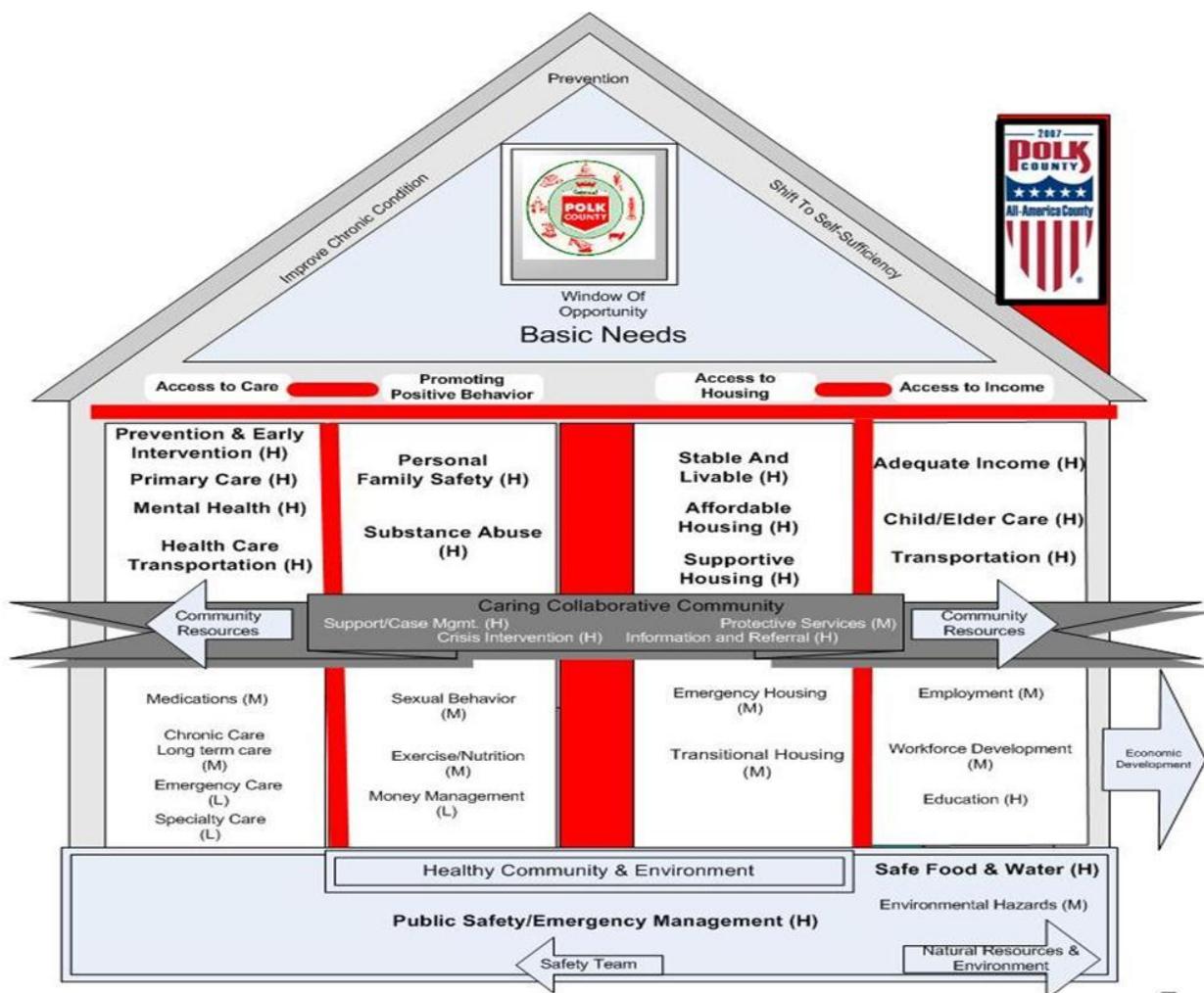


## Basic Needs

**“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 20/21			Plan FY 21/22		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
<b>Health and Human Services</b>							
Adult Day Health Care Centers - 188	0.00	-	-	-	-	-	-
Burials and Cremations - 1411	0.25	179,605	-	179,605	184,067	-	184,067
Contributions/Holiday Baskets - 1707	0.00	1,200	-	1,200	1,250	-	1,250
Criminal Justice Grant - 1706	0.00	-	720,000	720,000	-	-	-
Health and Human Services Administration - 136	6.00	541,043	-	541,043	550,270	-	550,270
Healthy Families Polk - 46	45.00	860,446	1,677,296	2,537,742	887,893	1,735,843	2,623,736
Indigent Health Care - 53	42.00	-	47,880,967	47,880,967	-	47,794,465	47,794,465
Indigent Health Care Mandates - 146	0.00	-	15,956,035	15,956,035	-	17,514,190	17,514,190
Indigent Healthcare Reserves - 1583	0.00	-	20,974,345	20,974,345	-	16,053,525	16,053,525
Jail Mental Health-Substance Abuse - 143	0.00	25,004	-	25,004	26,226	-	26,226
Rohr Home - 52	56.50	-	5,785,467	5,785,467	-	5,819,988	5,819,988
Rohr Home Reserves - 1584	0.00	-	742,123	742,123	-	726,157	726,157
Social Services-Emergency Food & Shelter Program - 147	0.25	11,705	15,000	26,705	12,142	15,000	27,142
Transit Services Support - 183	0.00	2,146,997	438,385	2,585,382	2,420,440	164,966	2,585,406
Veterans Services - 41	8.00	500,763	-	500,763	512,249	-	512,249
<b>Subtotal</b>	<b>158.00</b>	<b>4,266,763</b>	<b>94,189,618</b>	<b>98,456,381</b>	<b>4,594,537</b>	<b>89,824,134</b>	<b>94,418,671</b>
<b>TOTAL BoCC</b>	<b>158.00</b>	<b>4,266,763</b>	<b>94,189,618</b>	<b>98,456,381</b>	<b>4,594,537</b>	<b>89,824,134</b>	<b>94,418,671</b>

Programs highlighted in gray are not printed

## Basic Needs

<b>Appropriations</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Personal Services Expenses	8,244,822	9,093,794	8,867,576	9,168,851
Operating Expenses	27,317,096	30,114,833	30,726,621	30,726,960
Capital Expenses	23,207	10,000	10,000	10,000
Grants And Aids	30,026,007	35,937,860	35,424,643	36,342,105
Interfund Transfers	636,504	221,338	80,000	0
Indirect Expense	1,241,933	1,091,942	1,383,073	1,383,073
InKind Expense	720,000	460,000	240,000	0
Reserves	0	23,902,073	21,716,468	16,779,682
Refunds	1,746	8,000	8,000	8,000
<b>Total Result Area</b>	<b>68,211,315</b>	<b>100,839,840</b>	<b>98,456,381</b>	<b>94,418,671</b>

<b>Revenue by Fund</b>		<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
00100	General Fund	4,418,717	4,898,838	4,266,763	4,594,537
10100	County Transportation Trust Fund	0	164,966	164,966	164,966
10150	Special Revenue Grants	3,387,476	2,839,905	2,499,296	1,750,843
14490	Indigent Health Care Funds	54,596,829	86,385,516	84,811,347	81,362,180
31900	Northeast Polk Roadway Fund	273,419	273,419	273,419	0
43111	Rohr Home Fund	5,534,874	6,277,196	6,440,590	6,546,145
<b>Total Result Area</b>		<b>68,211,315</b>	<b>100,839,840</b>	<b>98,456,381</b>	<b>94,418,671</b>

### Personnel

Full Time Equivalents	165	171	158
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## 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 were provided through Polk County Health and Human Services at the Lakeland and Haines City facilities. Due to the nationwide COVID-19 pandemic and executive safer at home order, the Board of County Commissioners temporarily closed the adult day care centers March 18, 2020. Due to the continuing safety issues of operating a day care setting for a vulnerable population during the COVID pandemic, on July 17, 2020, the Board of County Commissioners made the decision to permanently close the Adult Day Health Care Centers.

**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. Reimbursement rates are based on The Centers for Medicare and Medicaid Services (CMS) and Patient Driven Payment Model (PDPM), implemented October 1, 2019 to maximize reimbursements. Due to the recent nationwide COVID-19 pandemic and restrictions on admission, the facility has experienced a significant decrease in census. The Rohr Home will continue to expand its acceptance of individuals with Medicaid Managed Care and Medicare Advantage payer sources and focus on outreach and networking opportunities to increase census.

**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 65,000 veterans, Polk County has a large, highly-decorated veteran population.

The challenge is engaging new clients and to continue providing services to the growing population of veterans. This means that Veterans Services continues participating in outreach events around the County such as Operation Enduring Freedom/Operation

Iraqi Freedom (OEF/OIF) Warrior Walk, Winter Haven's Freedom Walk, Stand Downs, and Assisted Living Facilities' events hosted by Polk County Service Organizations. Due to COVID-19, many of these events have been cancelled. However, Veterans Services was able to continue to serve the Veteran population during COVID-19 by serving veterans and their dependents telephonically before resuming normal office operations. The program is looking at implementing public service announcements and engaging social media platforms to alert the public to the services provided to veterans and their dependents.

Polk County Veterans Services has collaborated with the community to bring services to the more rural corners of the County; the program continues to offer services at two locations in Davenport and Lakeland and has also expanded its area of coverage to encompass Eloise as well. To further assist with the growing need for services, the program has recently added new Veteran Services Officers reduce wait times.

**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. Healthy Families Polk provides home visits to families in Polk County.

In March of 2020, as the nation faced critical and unprecedeted times due to COVID-19, Healthy Families was able to make safety and the well-being of staff and families a priority by moving from in-person home visits to virtual home visits.

In addition to the national crisis, on July 1, 2020, Healthy Families Florida made changes statewide, which affected all programs at the local level. Changes were made to address the complex needs of today's families. Specifically, Healthy Families moved to a "one-step" eligibility process for engaging and enrolling families in services. The transition to one-step eligibility expanded the service population to include at risk families who are already receiving case management services. The program, in partnership with other prevention-focused agencies, ensures that the program is offered to the most vulnerable families so they can receive the support they need to thrive.

For FY 20/21, Healthy Families Polk provided services to 564 families, which included 1,116 children in Polk County, using State and local match contribution funding.

Positive Outcomes:

- 99% of families served were free from maltreatment during services and one year after program completion of services
- 100% of families served were free from maltreatment two years after completion of services
- 100% of children were connected to a primary health care provider

**The Indigent Health Care Fund (IHC)** 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 45,582 low-income residents and funded the County share of Medicaid cost for 160,585 Medicaid-eligible residents.

The proposed FY 20/21 budget for the IHC is \$84.9 million, a reduction of \$1.6 million from the prior year adopted budget of \$86.5 million.

Revenue includes \$50.5 million coming in from the half-cent sales tax, \$1.5 million coming from investments, recovery of medical claims, prescription claims and rebates, and \$32.9 million carried forward from current year reserves.

A challenge faced on prior years was the use of the excess on the reserves. The reserves are much 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 excess 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 excess in reserves to increase the Polk HealthCare Plan enrollment cap from 4,500 to 5,500.

As a result of the COVID-19 pandemic, IHC reported a 16% decrease in primary care services, 9% decrease in dental services, and an increase of 37% in behavioral health services. IHC proactively developed a web portal to allow the eligibility process to be completed in its entirety online, as well as permit telehealth services to help reduce barriers to residents obtaining services. The expansion and the offering of new telehealth services that were not previously covered really enabled providers to care for

their patients in the midst of this crisis. IHC's contracted Providers rendered over 2,500 primary care and 1,300 behavioral health care services via telehealth.

The current and long-term challenge is the continuation of increased funding for health care services once the excess in reserves is exhausted and the impact of the COVID-19 on the half-cent sales tax revenue collection is determined.

Administrative staff will revisit budgeting, programming, and health services impacts with the Citizens Health Care Oversight Committee in the coming months and year(s) in order to effectively respond to the ever-changing socioeconomic needs of the community.

## Adult Day Health Care Centers

<b>Program Number:</b>	188
<b>Result Area:</b>	Basic Needs
<b>Division:</b>	Health and Human Services
<b>Section:</b>	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 \$3,312,375 was not paid to nursing homes in FY 19/20 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.

<b>This Program is:</b>	<b>Not Mandated (X)</b>	<b>Mandated:</b>	<b>Federal ( )</b>	<b>State ( )</b>	<b>Local ( )</b>
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### 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 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
<b>Workload Indicators:</b>					
Unduplicated Clients Annually	1-6	104	120	N/A	N/A
Average Daily Census	1-6	33	50	N/A	N/A
Total Hours of Direct Care Service	1-6	53,208	N/A	N/A	N/A
<b>Effectiveness Indicators:</b>					
% of favorable facility assessment for licensing	1-6	100%	100%	N/A	N/A
% of favorable responses on annual client survey	1-6	90%	90%	N/A	N/A
<b>Efficiency Indicators:</b>					
Savings in community vs nursing home (Medicaid Waiver/Nursing Home Diversion) 250 days (operational days) of service at the Adult Day Care Centers at private pay daily rate of \$56 totals \$14,000.00	1-6	\$100,375	\$100,375	N/A	N/A

#### Significant Changes

Due to the nationwide COVID-19 pandemic and executive safer at home order, the Board of County Commissioners temporarily closed the adult day care centers March 18, 2020. On July 17, 2020 the Board of County Commissioners voted to close the adult day care centers permanently.

### Adult Day Health Care Centers

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
<b>Personnel:</b>				
Full Time Equivalents	15.50	15.50	0.00	0.00
<b>Funding Sources:</b>				
General Fund Subsidy	247,562	186,137	0	0
Charges For Services	543,460	652,279	0	0
Fines And Forfeitures	30	0	0	0
Intergovernmental	23,297	24,000	0	0
Miscellaneous	175	0	0	0
Total Program	814,524	862,416	0	0
<b>Revenue by Fund:</b>				
General Fund	791,227	838,416	0	0
Special Revenue Grants	23,297	24,000	0	0
Total Program	814,524	862,416	0	0
<b>Appropriations:</b>				
Personal Services Expenses	580,266	615,390	0	0
Operating Expenses	234,258	247,026	0	0
Total Program	814,524	862,416	0	0

## Burials and Cremations

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

### I. Program Offer Description:

The County provides for the burial or cremation of indigent and unclaimed Polk County residents. In FY 18/19, the program paid for 277 cremations 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.

<b>This Program is:</b>	<b>Not Mandated ( )</b>	<b>Mandated:</b>	<b>Federal ( )</b>	<b>State ( X )</b>	<b>Local ( )</b>
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### III. Performance Objectives:

1	Arrange burials
2	Arrange cremations
3	County cemetery maintenance

### IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Proposed FY 20/21	Plan FY 21/22
<b>Workload Indicators:</b>					
# of private burials requested	1	0	0	0	0
# of cremations requested	2	342	342	347	356
# of vaults requested	3	0	0	0	0
# of head stones requested	3	0	0	0	0
<b>Effectiveness Indicators:</b>					
# of private burials approved (up to \$575 each)	1	0	0	0	0
# of cremations approved (up to \$575 each)	2	277	285	292	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
<b>Efficiency Indicators:</b>					

### Significant Changes

There are no significant changes to this program.

## Burials and Cremations

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
<b>Personnel:</b>				
Full Time Equivalents	0.25	0.25	0.25	0.25
<b>Funding Sources:</b>				
General Fund Subsidy	174,636	180,455	179,605	184,067
Miscellaneous	575	0	0	0
	<b>Total Program</b>	<b>175,211</b>	<b>180,455</b>	<b>179,605</b>
<b>Revenue by Fund:</b>				
General Fund	175,211	180,455	179,605	184,067
	<b>Total Program</b>	<b>175,211</b>	<b>180,455</b>	<b>179,605</b>
<b>Appropriations:</b>				
Personal Services Expenses	14,648	16,580	11,705	12,142
Grants And Aids	160,563	163,875	167,900	171,925
	<b>Total Program</b>	<b>175,211</b>	<b>180,455</b>	<b>179,605</b>
				<b>184,067</b>

### Criminal Justice Mental Health/Substance Abuse Reinvestment Grant

<b>Program Number:</b>	1706
<b>Result Area:</b>	Basic Needs
<b>Division:</b>	Health and Human Services
<b>Section:</b>	

#### **I. Program Offer Description:**

The Criminal Justice Mental Health/Substance Abuse (CJMHS) reinvestment grants fund services that target a forensic population with the purpose of breaking the cycle of recidivism for those with mental illness and/or substance abuse disorders. Polk County was awarded two CJMHS Reinvestment grants that had overlapping timeframes and ran concurrently for a period of 19 months. The grants funded two separate programs, Forensic Intensive Case Management (FICM contract ended 4/30/20) and Roots Housing and Benefits Program (contract ending 8/30/21).

#### **II. Contribution to Result:**

The CJMHS reinvestment grant establishes the framework needed to target individuals identified as a high risk for arrest, rearrest, or civil commitment and divert them from jail and/or the State Hospital into community treatment and services. The FICM Program provides a team of staff focused on providing case management services. DCF extended FICM contract end to 4/30/20. An application for the continuation of FICM CJMHS Reinvestment is planned as soon as additional funding is released. IHC will provide funding to bridge two FICM case manager positions until alternative funding can be secured. The Roots Program zeros in on those leaving jail who are homeless or who lack stable housing and who have particular challenges with self-sustaining in the community. Roots contracts with Tri-County Human Services to provide Housing and Benefits specialists (2 positions) and assist with housing needs. Program management of both programs is the responsibility of Polk County. A goal of both programs is to successfully divert the clients engaged in the programs from jail or the State hospital thus generating a cost savings to the County while improving public safety and individual outcomes.

<b>This Program is:</b>	<b>Not Mandated (X)</b>	<b>Mandated:</b>	<b>Federal ( )</b>	<b>State ( )</b>	<b>Local ( )</b>
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#### **III. Performance Objectives:**

1	Provide Forensic Intensive Case Management
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	Key Obj.	Actual FY 18/19	Budget FY 19/20	Proposed FY 20/21	Plan FY 21/22
<b>Workload Indicators:</b>					
Number of people served	1	36	50	23	0
Number of services provided	1	1460	850	933	0
<b>Effectiveness Indicators:</b>					
Number of people completing program	1	0	75%	75%	0%
Number of people dropped from program	1	3	0%	0%	0%

#### **Significant Changes**

The grant for FICM was awarded after the FY 16/17 budget was adopted, so FY 17/18 was the first full year of operations. FICM grant funding was to end 1/31/20, but the division requested an extension through 4/30/2020. Division is seeking another CJMHS Reinvestment grant to continue the program. In the meantime, Division will provide bridge funds to continue case management. The grant for Roots began September 1, 2018 and will continue for three years, ending August 31, 2021.

<b>Criminal Justice Grant</b>				
<b>Personnel:</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Full Time Equivalents	1.00	1.00	0.00	0.00
<b>Funding Sources:</b>				
	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Special Revenue Grants	10	0	0	0
Cash/Fund Balance Forward	0	36,333	0	0
Interfund Transfer	45,081	60,000	80,000	0
Intergovernmental	590,986	600,000	400,000	0
Others (Centrl I/D Inkind/Othr)	720,000	460,000	240,000	0
Total Program	1,356,077	1,156,333	720,000	0
<b>Revenue by Fund:</b>				
	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Special Revenue Grants	1,356,077	1,156,333	720,000	0
Total Program	1,356,077	1,156,333	720,000	0
<b>Appropriations:</b>				
	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Personal Services Expenses	104,309	34,345	11,480	0
Operating Expenses	506,306	661,988	424,349	0
Grants And Aids	25,462	0	44,171	0
InKind Expense	720,000	460,000	240,000	0
Total Program	1,356,077	1,156,333	720,000	0

## Healthy Families Polk

<b>Program Number:</b>	46
<b>Result Area:</b>	Basic Needs
<b>Division:</b>	Health and Human Services
<b>Section:</b>	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 that are less than three months old who reside in Polk County are offered services by a trained professional to determine if there is a need for home visiting services. Services are designed to weigh risk factors associated with poor childhood outcomes that can be addressed by Healthy Families services. Eligible families who accept services are assigned to a trained worker to work with them in their homes.

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.

<b>This Program is:</b>	<b>Not Mandated ( X )</b>	<b>Mandated:</b>	<b>Federal ( )</b>	<b>State ( )</b>	<b>Local ( )</b>
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### **III. Performance Objectives:**

- 1
- 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
<b>Workload Indicators:</b>					
# of children linked to a medical provider	1	256	230	230	230
# Participants completing program who improve education level, receive job or training, or obtain employment	2	33	45	45	45
# of families reporting satisfaction with program services	3	128	125	125	125
# of reports of verified child maltreatment	4	0	0	0	0
<b>Effectiveness Indicators:</b>					
% of children linked to a medical provider	1	100%	90%	90%	90%
% of participants completing program who improve education level, receive job or training, or obtain employment	2	73%	80%	80%	80%
% of families satisfied with program services	3	100.0%	100%	100%	100%
% of families free of verified child maltreatment 12 months after completion	4	100%	100%	100%	100%
<b>Efficiency Indicators:</b>					
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
<b>Significant Changes</b>					
Effective March 25, 2020, in response to the worldwide health crisis, the program implemented virtual-only home visits. In addition, on July 1, 2020, Healthy Families made changes statewide to the local program's core services to address the complex needs of today's families. Specifically, Healthy Families moved to a "one-step" eligibility process for engaging and enrolling families in services.					

## Healthy Families Polk

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
<b>Personnel:</b>				
Full Time Equivalents	45.00	45.00	45.00	45.00
<b>Funding Sources:</b>				
General Fund Subsidy	636,720	734,026	857,946	885,393
Special Revenue Grants	18	0	0	0
Cash/Fund Balance Forward	0	8,323	40,957	99,573
Charges For Services	1,060	0	0	0
Interfund Transfer	744,133	327,250	327,340	327,250
Intergovernmental	1,255,980	1,308,999	1,308,999	1,309,020
Miscellaneous	1,205	2,500	2,500	2,500
Others (Centrl I/D Inkind/Othr)	(3,759)	0	0	0
Total Program	2,635,357	2,381,098	2,537,742	2,623,736
<b>Revenue by Fund:</b>				
General Fund	638,985	736,526	860,446	887,893
Special Revenue Grants	1,996,372	1,644,572	1,677,296	1,735,843
Total Program	2,635,357	2,381,098	2,537,742	2,623,736
<b>Appropriations:</b>				
Personal Services Expenses	1,804,868	2,137,874	2,210,507	2,294,448
Operating Expenses	400,404	243,224	327,235	329,288
Interfund Transfers	430,085	0	0	0
Total Program	2,635,357	2,381,098	2,537,742	2,623,736

## Indigent Health Care

<b>Program Number:</b>	53
<b>Result Area:</b>	Basic Needs
<b>Division:</b>	Health and Human Services
<b>Section:</b>	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 and not-for-profit partnerships with outside funded agencies offer a variety of health care programs that serve County residents with incomes of up to 200% of poverty level 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 45,582 low-income residents during Fiscal Year 2018/2019, which is 69% of the uninsured adults at or below 200% of the Federal Poverty Level. Additionally, the IHC program funded the County share of Medicaid cost for approximately 160,565 Medicaid-eligible residents in Polk County. The division contracts with approximately 165 primary care providers, 544 specialty providers, 5 hospitals, and 22 community partners. The community partners represent the public-private and not-for-profit partnership that assists with primary and specialty care, prescription assistance, dental care, teen pregnancy education, mental health, and substance abuse.

<b>This Program is:</b>	<b>Not Mandated ( )</b>	<b>Mandated:</b>	<b>Federal ( )</b>	<b>State ( )</b>	<b>Local ( X )</b>
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### 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:

	<b>Key Obj.</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Proposed FY 20/21</b>	<b>Plan FY 21/22</b>
<b>Workload Indicators:</b>					
# of people interviewed for PHP	1	11,100	12,000	12,000	12,000
# of social case management services	1	31	500	500	500
# client referrals to other agencies	1,2	1,928	3,900	3,900	3,900
# of client incoming calls (Appointment desk/Support Svc/Case Mgrs)	1,2,3,4	33,443	80,000	80,000	80,000
# of Technical Support/Troubleshooting Tickets (Internal/External Users)-	4	316	700	700	700
# of trainings provided (Internal/External Users) - FamCare	4	54	75	75	75
# of contracts processed	1, 2	234	100	100	100
# of contracts monitoring completed	1, 2	315	250	250	250
# of invoices reconciled and processed for payment	1, 2	834	800	800	800
# of communication activities (speaking engagement, press release)	1, 3	-	45	45	45
<b>Effectiveness Indicators:</b>					
<b>Polk HealthCare Plan clients served annually</b>	1	7,234	7,000	7,000	7,000
Polk HealthCare Plan average monthly enrollment	1	4,928	5,500	5,500	5,500
# of services provided by the Polk Health Care Plan	1	419,120	450,000	450,000	450,000
# of unique clients served by local community partners	2	19,823	16,000	16,000	16,000
# of services provided by local community partners	2	574,655	600,000	600,000	600,000
<b>Efficiency Indicators:</b>					
<b>Polk Healthcare Plan per member per month cost</b>	1	360	351	372	380
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 over the past few years. 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 from FY 17/18 through FY 20/21.

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.

The increased FTE count is the result of movement of existing positions between programs.

### Indigent Health Care

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
<b>Personnel:</b>				
Full Time Equivalents	40.00	40.00	42.00	42.00
<b>Funding Sources:</b>				
Indigent Health Care Funds	0	45,728,128	46,373,901	46,361,549
Charges For Services	533,953	440,430	568,353	579,719
Interest	1,781,776	528,726	234,278	134,674
Interfund Transfer	9,435	0	0	0
Miscellaneous	656,884	760,882	704,435	718,523
Taxes	50,572,043	0	0	0
Total Program	53,554,091	47,458,166	47,880,967	47,794,465
<b>Revenue by Fund:</b>				
Indigent Health Care Funds	53,554,091	47,458,166	47,880,967	47,794,465
Total Program	53,554,091	47,458,166	47,880,967	47,794,465
<b>Appropriations:</b>				
Personal Services Expenses	2,263,683	2,545,249	2,625,798	2,720,940
Operating Expenses	23,861,756	26,393,815	27,488,751	27,987,704
Grants And Aids	13,416,186	17,713,223	16,656,441	16,055,844
Interfund Transfers	45,081	60,000	80,000	0
Indirect Expense	895,870	745,879	1,029,977	1,029,977
Total Program	40,482,576	47,458,166	47,880,967	47,794,465

## Indigent Health Care Mandates

<b>Program Number:</b>	146
<b>Result Area:</b>	Basic Needs
<b>Division:</b>	Health and Human Services
<b>Section:</b>	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 and non for profit 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.

<b>This Program is:</b>	<b>Not Mandated ( )</b>	<b>Mandated:</b>	<b>Federal ( )</b>	<b>State (X)</b>	<b>Local ( )</b>
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### 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:

	<b>Key Obj.</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Proposed FY 20/21</b>	<b>Plan FY 21/22</b>
<b>Workload Indicators:</b>					
# of Medicaid eligible in Polk County	1	160,565	157,000	165,500	175,500
# of HCRA applications received	2	549	500	500	500
# of HCRA applications paid	2	59	75	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
<b>Effectiveness Indicators:</b>					
# of HCRA applications completed (Approved/Denied)	2	226	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
<b>Efficiency Indicators:</b>					
% effectiveness ratio for TCHS detox program (Graduates vs Arrested)	3	82%	80%	80%	80%
County ROI for PRC	3	\$11.7	\$12	\$11.7	\$11.7
County ROI for TCHS	3	\$1.3	\$2	\$1.5	\$1.5
County ROI for FDOH	3	\$45.5	\$46	\$45.5	\$45.5

<b>Significant Changes</b>				
On May 1, 2013 the Senate included a conforming bill that replaced the Medicaid County billing methodology to a new cost sharing system that increased the County share of cost. Every year the Social Services Estimating Conference determines the total amount of counties' contribution based on the percentage change of the two most recent completed state fiscal years multiplied by the total weight of enrollment for each county. For State FY 20/21, Polk County contribution for the Medicaid local county match is estimated to be \$13.9 million. Polk County's expenditure for 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 (FDOH) to promote public health, control and eradicate preventable diseases, and provide primary care for special populations of residents pursuant to Section 154.01(2). Anticipate increase in funding to FDOH for control and eradication of preventable diseases.				

### **Indigent Health Care Mandates**

	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Full Time Equivalents	0.00	0.00	0.00	0.00
<b>Funding Sources:</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Indigent Health Care Funds	14,114,253	15,460,657	15,956,035	17,514,190
Total Program	14,114,253	15,460,657	15,956,035	17,514,190
<b>Revenue by Fund:</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Indigent Health Care Funds	14,114,253	15,460,657	15,956,035	17,514,190
Total Program	14,114,253	15,460,657	15,956,035	17,514,190
<b>Appropriations:</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
Grants And Aids	14,114,253	15,460,657	15,956,035	17,514,190
Total Program	14,114,253	15,460,657	15,956,035	17,514,190

## Rohr Home

<b>Program Number:</b>	52
<b>Result Area:</b>	Basic Needs
<b>Division:</b>	Health and Human Services
<b>Section:</b>	Elderly Service

### I. Program Offer Description:

The Rohr Home provides high-quality twenty-four hour skilled nursing services to the residents of Polk County. Consistently ranked among Florida's best providers by the American Health Care Association, the Rohr Home has been committed to excellence for more than forty years. Licensed therapists provide physical, occupational, and speech therapy, helping residents to achieve maximum functional capacity and return home in the shortest possible time. As a locally-operated facility, the Rohr Home not only delivers healthcare to the aging and convalescing but also generates jobs and income for the residents of Polk County. Additionally, the facility serves as an opportunity for the elderly and convalescing to remain connected to the community through numerous volunteer and clinical training programs for local area schools and colleges.

### II. Contribution to Result:

Built in 1962 as a retirement home, the Rohr Home has been maintained and upgraded into a Skilled Nursing Facility (SNF). Through improvements to the structure and programs, as well as the dedicated staff of the facility, it serves as an example of modern, high-quality, and humanistic long-term care by currently being a five-star rated facility and holder of the American Health Care Association Bronze and Silver National Quality Awards. The Rohr Home is operated profitably from Medicare, Medicaid, private insurance, and private pay funding streams. As a skilled nursing facility receiving public funds, the Rohr Home is regulated by the Agency for Healthcare Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), as well as the Florida Department of Health and Polk County Board of County Commissioners (Board). Other monitoring bodies include Florida Long Term Care Ombudsman Program, a division of the Florida State Department of Elder Affairs, and Polk County's Clerk of Court, auditor to the Board.

Services made available to both long- and short-term residents and their families, when applicable, include:

- 24-hour continuous care by licensed nursing staff
- Residential needs, including dietary, housekeeping, and laundry services
- Scheduled/onsite physical therapy, occupational therapy, speech therapy rehabilitative services, and optometrist visits
- Scheduled/onsite dental and podiatrist visits
- Scheduled/onsite registered dietitian visits
- Scheduled/onsite pharmaceutical services
- Scheduled/onsite laboratory and radiology services
- Scheduled/onsite mental health and social worker services
- Scheduled/onsite and offsite social events
- Scheduled/onsite salon services for men and women residents by a professional hairdresser
- Wound care
- Daily activities to maximize cognitive functioning
- Weekly spiritual services for multiple religious denominations
- Maintenance of resident personal spending accounts for personal items and services
- Application services for financial assistance programs
- Home Health programs

<b>This Program is:</b>	<b>Not Mandated ( X )</b>	<b>Mandated:</b>	<b>Federal ( )</b>	<b>State ( )</b>	<b>Local ( )</b>
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### III. Performance Objectives:

- 1 Provide the finest resident-centric long-term and rehabilitative care, enabling each resident to realize their highest levels of physical, mental, and psycho-social well-being.
- 2 Serve as a model of modern, quality long-term and rehabilitative care, thereby attracting residents and families in need of services, plus volunteers and students who seek practical experience in long term and rehabilitative care.
- 3 Operate in a fiscally-responsible manner to ensure long-term viability as a service to the citizens of Polk County.
- 4 Comply with all federal, state, and local regulatory/oversight agencies in a manner that meets or exceeds mandated expectations for positive outcomes, including safety, quality of life, and financial stability.

### IV. Measures:

	<b>Key Obj.</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
<b>Workload Indicators:</b>					
Average Daily Occupancy %	1,2,3	86%	96.8%	95.0%	95.0%
Annual Hours of Activities and volunteers Provided	1,2,4	2,104	1,404	1,800	1,800
Average # of Disaster Drills performed annually	1,2,4	4	4	4	4
# of Clinical Staff Hours annually	1,2,4	70,440	86,640	86,640	86,640
# of Support Staff Hours annually	1,2,4	34,675	37,024	37,024	37,024
<b>Effectiveness Indicators:</b>					
# of Regulatory or Third Party Quality Inspections (Audits) annually	4	7	4	4	4
# of Reg. or Quality Inspections (Audits) with Negative Findings	2,4	1	0	0	0
# of Internal Quality Improvement Audits annually	2,3	10	12	12	12
% of Satisfaction - Annual Resident Satisfaction Surveys	1,2	100%	98%	98%	98%
Clinical Staff Education Hours Per Employee Annually	2,4	18	12	12	12
<b>Efficiency Indicators:</b>					
# of Complaint Investigations by AHCA Annually	1,2,3	0	0	0	0
# of Employees retained longer than a year	1,2,3	37	56	56	56

**Rohr Home**

**Significant Changes**

The Rohr Home has seen a decline in the census at the facility due to the recent nationwide CoVid-19 pandemic and restrictions on admissions. Infection control training and procedures to ensure the well-being and safety of residents and staff and outreach/networking opportunities to increase the census at the facility will be priority. The Rohr Home will also continue to expand its acceptance of individuals with Medicaid Managed Care and Medicare Advantage payor sources. The facility received the Silver AHCA/NCAL National Quality Award in 2017 and will be applying for the Gold National Quality Award in January 2021.

**Rohr Home**

	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
<b>Personnel:</b>				
Full Time Equivalents	56.50	56.50	56.50	56.50
<b>Funding Sources:</b>				
Rohr Home Fund	61,396	452,044	284,722	300,688
Enterprise Funds	5,435,689	5,377,126	5,406,044	5,514,166
Interest	40,901	12,646	7,701	5,134
Intergovernmental	0	0	87,000	0
Miscellaneous	(3,112)	0	0	0
Total Program	5,534,874	5,841,816	5,785,467	5,819,988
<b>Revenue by Fund:</b>				
Special Revenue Grants	0	0	87,000	0
Rohr Home Fund	5,534,874	5,841,816	5,698,467	5,819,988
Total Program	5,534,874	5,841,816	5,785,467	5,819,988
<b>Appropriations:</b>				
Personal Services Expenses	2,929,664	3,053,216	3,229,746	3,339,719
Operating Expenses	2,074,602	2,271,199	2,192,625	2,117,173
Capital Expenses	23,207	10,000	10,000	10,000
Interfund Transfers	161,338	161,338	0	0
Indirect Expense	346,063	346,063	353,096	353,096
Total Program	5,534,874	5,841,816	5,785,467	5,819,988

## Emergency Food and Shelter Program

<b>Program Number:</b>	147
<b>Result Area:</b>	Basic Needs
<b>Division:</b>	Health and Human Services
<b>Section:</b>	Indigent Health Care

### I. Program Offer Description:

The Emergency Food and Shelter program through FEMA assists eligible County residents in increasing self-sufficiency by providing comprehensive case management, crisis intervention, information and referral, and payment of shelter and utilities. This program acts as a safety net for vulnerable individuals in need of services. The Emergency Food and Shelter Program provides short-term financial assistance for shelter and utilities to individuals and families who have a recent loss of income in an effort to meet basic living needs and to prevent homelessness.

### II. Contribution to Result:

The Emergency Food and Shelter Program provides comprehensive case management services that connect clients to available resources, close gaps in services, and unite the County with the local community. Indigent Health Care Case Managers coordinate with area agencies to meet the clients' basic needs. Through the Emergency Food and Shelter program, the County is able to pay for a month of shelter and utilities for citizens who have been laid off, thereby allowing the family or individual to maintain their residence while seeking other employment.

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

### III. Performance Objectives:

1 Process EFSP/FEMA applications for assistance

### IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Proposed FY 20/21	Plan FY 21/22
<b>Workload Indicators:</b>					
# of applications for assistance requested	1	107	50	100	100
# of applications for assistance processed	1	88	50	85	85
# of shelter payments made	1	12	20	15	15
# of utility payments made	1	9	20	15	15
# of food pantry client assistance	1	84	114	110	110

### Significant Changes

No significant changes to this program.

## Emergency Food and Shelter Program

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
<b>Personnel:</b>				
Full Time Equivalents	0.25	0.25	0.25	0.25
<b>Funding Sources:</b>				
General Fund Subsidy	14,648	16,580	11,705	12,142
Special Revenue Grants	1	0	0	0
Intergovernmental	11,729	15,000	15,000	15,000
Total Program	26,378	31,580	26,705	27,142
<b>Revenue by Fund:</b>				
General Fund	14,648	16,580	11,705	12,142
Special Revenue Grants	11,730	15,000	15,000	15,000
Total Program	26,378	31,580	26,705	27,142
<b>Appropriations:</b>				
Personal Services Expenses	14,648	16,580	11,705	12,142
Grants And Aids	11,730	15,000	15,000	15,000
Total Program	26,378	31,580	26,705	27,142

## Veterans Services

<b>Program Number:</b>	41
<b>Result Area:</b>	Basic Needs
<b>Division:</b>	Health and Human Services
<b>Section:</b>	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

<b>This Program is:</b>	<b>Not Mandated ( X )</b>	<b>Mandated: Federal ( ) State ( ) Local ( )</b>
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### III. Performance Objectives:

<ol style="list-style-type: none"> <li>1 Performs case management to secure monetary benefits, privileges, and entitlements from the U.S. Department of Veterans Affairs</li> <li>2 Performs benefit outreach briefings to the County population to familiarize them with benefits available to eligible veterans and their families through partnerships with federal, state, and local veterans' agencies</li> <li>3 Performs services at three satellite locations, including outreach briefing, counseling, intervention, and stabilization and facilitates needed transitional services to veterans identified as "at risk" (low income, inmate population, indigent, or homeless)</li> </ol>	
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### IV. Measures:

	<b>Key Obj.</b>	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Proposed FY 20/21</b>	<b>Plan FY 21/22</b>
<b>Workload Indicators:</b>					
# 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	12	12	
<b>Effectiveness Indicators:</b>					
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%
<b>Efficiency Indicators:</b>					
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 years has been 35-40 business days. The program hired an additional VSO this year and as a result the program has six trained VSOs assisting clients. The goal to reduce lead time to under thirty days was successful. With the COVID-19 pandemic continuing, the VSOs have returned to working on site. They have resumed interviewing veterans in person while utilizing safety considerations. The current wait time for appointments is approximately two weeks.

<b>Veterans Services</b>				
	<b>Actual FY 18/19</b>	<b>Budget FY 19/20</b>	<b>Adopted FY 20/21</b>	<b>Plan FY 21/22</b>
<b>Personnel:</b>				
Full Time Equivalents	6.00	7.00	8.00	8.00
<b>Funding Sources:</b>				
General Fund Subsidy	340,654	491,974	496,713	512,249
Cash/Fund Balance Forward	0	0	4,050	0
	Total Program	340,654	491,974	500,763
<b>Revenue by Fund:</b>				
General Fund	340,654	491,974	500,763	512,249
	Total Program	340,654	491,974	500,763
<b>Appropriations:</b>				
Personal Services Expenses	253,388	390,880	403,578	418,432
Operating Expenses	85,520	93,094	89,185	85,817
Refunds	1,746	8,000	8,000	8,000
	Total Program	340,654	491,974	500,763

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