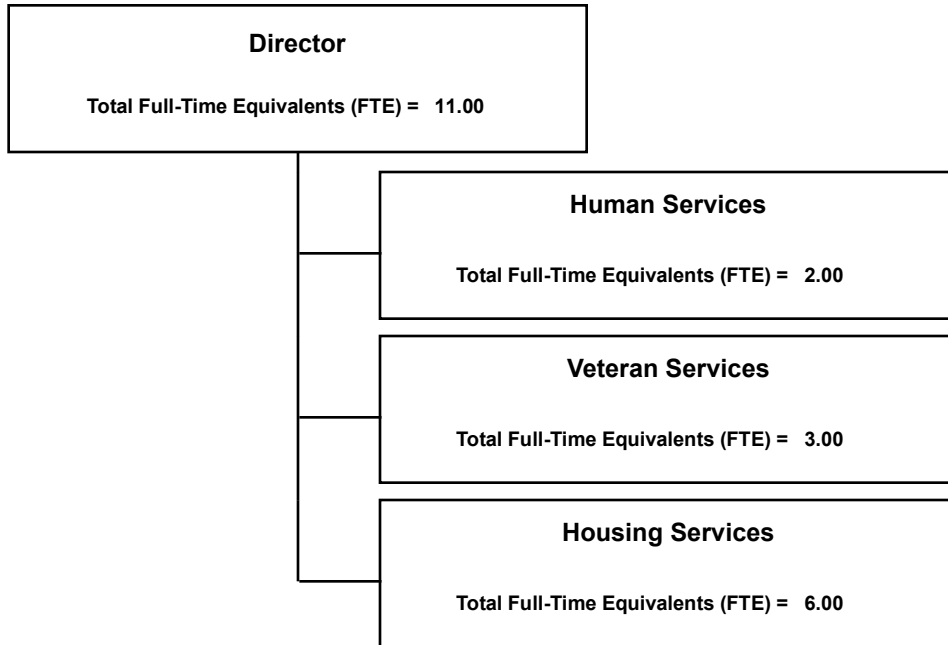


Leon County Fiscal Year 2022 Adopted Budget**Office of Human Services & Community Partnerships**

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Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships



Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services and Community Partnerships

Executive Summary

The Office of Human Services and Community Partnerships section of the Leon County FY 2022 Annual Budget is comprised of Housing Services, Human Services, Primary Healthcare and Veteran Services.

The Office of Human Services and Community Partnerships promotes and maintains the health, safety, and welfare of all Leon County citizens. The Housing Services Division provides assistance to very low to moderate income residents of the unincorporated areas of Leon County through its rehabilitation, homeownership counseling, foreclosure assistance and down payment assistance programs. Human Services administers the funding associated with human services activities consistent with State mandates, Board policies, and Leon County's mission. The Primary Healthcare Program administers the funding and provides contractual oversight of the healthcare providers serving the uninsured residents of Leon County. Veteran Services assists veterans and their dependents with accessing federal, state, and local benefits earned for their military service.

On January 24, 2017, the Board formally adopted the FY2017-FY2021 Strategic Plan. Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the Department of Human Services and Community Partnerships communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS:

Housing Services continues to provide home rehabilitation, home replacement, down payment assistance, home counseling, and disaster mitigation services to the citizens of Leon County. The division continued to administer the Down Payment Assistance Program, funded in conjunction with Escambia Housing Finance Authority and the Tallahassee Lenders Consortium, allowing over 45 first-time homebuyers to purchase a home in Leon County. Over 40 citizens were assisted in addressing critical repairs through the Emergency Short-Term Housing Repair Program. The Division created a program to support the development of new, single-family homes using State Housing Initiatives Partnership (SHIP) funds. During the COVID-19 pandemic, the Division secured an additional \$11 million in CARES funding from the Florida Housing Finance Corporation which allowed the County to aid thousands more individuals and families.

Human Services administers the funding and provides oversight to the human services activities provided to Leon County residents consistent with State mandates, Board policies, and Leon County's mission. Human Services administers the funding for Medicaid, Child Protection Exams, Baker Act, Marchman Act, tubercular care, direct emergency assistance, and indigent burial programs. The division is also responsible for overseeing the County's participation in the Community Human Service Partnership (CHSP) program, allocating a combined \$4 million in partnership with the City to continue providing funding to more than 50 non-profit human service agencies. Through CHSP, an additional \$145,000 has been allocated in the FY 2021 budget to expand the Promise Zone, capturing additional areas of poverty. Through the CARES Act funding, the County dispersed \$7.9 million to the Community Assistance Program dedicated to addressing food insecurity, childcare assistance, and support for mental health and homelessness services.

The Primary Healthcare Program serves the residents of Leon County through the provision of primary healthcare, dental and mental health services to low income and uninsured Leon County residents in an efficient and cost-effective manner. This is accomplished through the administration of primary healthcare funding. In addition, the Primary Healthcare Program manages the contracts of local healthcare providers (CareNet) participating in the Primary Healthcare Program, including Bond Community Health Center, Neighborhood Medical Center, Capital Medical Society Foundation's We Care Network, FAMU Pharmacy, and the Apalachee Center. In FY 2021, this program worked with the local federally qualified healthcare centers and the Leon County Health Department to conduct community-wide COVID-19 testing events.

Veteran Services is the Leon County veteran liaison for the local community and is responsible for administering the County Military Grant Program, providing counseling and assistance to Veterans and their dependents, and processing benefit claims. In partnership with the City of Tallahassee, over 100 StarMetro Bus passes were provided in FY 2021, totaling 5,400 trips for low income and disabled veterans. The division facilitated claim actions that resulted in Leon County veterans receiving more than \$20 million in benefits. Additionally, 2,667 benefit counseling contracts were completed for veterans and their dependents.

Leon County Fiscal Year 2022 Adopted Budget		
Office of Human Services & Community Partnerships Business Plan		
Mission Statement	The mission of the Leon County Office of Human Services and Community Partnerships is to build a stronger, healthier community by providing a safety net of resources, services, and solutions for citizens in need, in partnership with our community.	
Strategic Priorities	<p>Quality of Life</p> <ul style="list-style-type: none"> Q4 – Support and promote access to basic health and welfare services to our community members most in need. Q5 – Support strong neighborhoods. Q7 – Assist local veterans and their dependents with securing entitled benefits and advocating their interests. <p>Governance</p> <ul style="list-style-type: none"> G1 – Sustain a culture of transparency, accessibility, civility, and the highest standards of public service. G5 – Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner. 	
Strategic Initiatives	<ol style="list-style-type: none"> 1. Work with the City of Tallahassee to develop a new CHSP process in-light of the United Way’s decision to conduct a separate funds distribution process. (Q4) 2. Implement the Joint County-City Affordable Housing Work Group’s recommendations to develop a holistic plan for the redevelopment of a multi-family affordable housing project and identification of additional transitional housing opportunities through community partnerships. (Q4, Q5) 3. Work with community partners to expand appreciation of local veterans including recognition of National Pearl Harbor Remembrance Day. (Q7) 4. Continue County support of primary healthcare through participation in CareNet in order to increase access to affordable healthcare for those in need. (Q4) 5. Enhance partnership with CareerSource to increase job and economic opportunities for local veterans. (Q7) 6. Conduct a comprehensive human service needs assessment in order to align CHSP funding with the highest human services needs in the community. (Q4) 7. In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (Q4) 8. Develop a plan to address poverty and inequities in 32304 in collaboration with the City and other community partners. (Q4, Q5) 9. Working with community partners, develop possible options for those struggling with food insecurity by utilizing the results of Feeding Florida’s recent study on food insecurity that provides granular information down to the neighborhood block group level. (Q4) 10. Become a member of the Government Alliance on Race and Equity (GARE) organization and integrate initiatives and resources of GARE in human service programs such as CHSP where possible. (G3) 11. Develop a public engagement coordination and planning process with the City and Big Bend Continuum of Care for the siting of all future homeless shelters and support facilities. (G1, G3) 	<p>Complete</p> <p>Ongoing/Complete</p> <p>Ongoing/Complete</p> <p>Ongoing/Complete</p> <p>Complete</p> <p>Complete</p> <p>In Progress</p> <p>In Progress</p> <p>In Progress</p> <p>Ongoing/Complete</p> <p>In Progress</p>
Actions	<ol style="list-style-type: none"> 1. Worked with the City of Tallahassee to draft a new Memorandum of Understanding for the allocation of CHSP funds. 2. Through a competitive process, selected Tallahassee Lender’s Consortium to serve as Community Land Trust in order to create additional affordable housing opportunities. 3. Host in partnership with the Honor Flight Tallahassee, the Honor Flight Reunion Dinner recognizing National Pearl Harbor Remembrance Day. 4. Consideration of FY 2021 funding for the CareNet Program. 	<p>Human Services</p> <p>Housing Services</p> <p>Veteran Services</p> <p>Primary Healthcare</p>

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

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|---|--------------------|
| 5. Establish procedures with Human Resources to connect Veterans that apply for a County position with Veteran Services to ensure access available to local, state and federal benefits. | Veteran Services |
| 6. Presented final report and recommendations to the Board regarding the CHSP Needs Assessment. | Human Services |
| 7. In coordination with the Leon County Health Department, worked to identify an operator for a local Syringe Exchange Program. | Primary Healthcare |
| 8. Prepare an agenda item on County efforts to address poverty and inequities in 32304 in collaboration with the City and other community partners. | Human Services |
| 9. Coordinate with Second Harvest, Community and Media Relations and Web Team to develop and promote an up to date map on available food pantries and resources that is easily accessible to the community. | Human Services/CMR |
| 10. Participate on the United Partners for Human Services (UPHS) Diversity, Equality, and Inclusion (DEI) Taskforce. | Human Services |
| 11. Met with the City of Tallahassee, Big Bend Continuum of Care, DSEM and PLACE (Planning) to review the Comprehensive Plan and Leon County Code on current local, state, and federal regulations on homeless shelter facilities | Housing/DSEM |

Bold Goal: Secure more than \$100 million in Veteran Affairs (VA) benefits for Leon County veterans and their families. (BG3)

	FY 2017	FY 2018	FY 2019	FY 2020 ¹	FY 2021 ²	Total
Veteran Affairs Benefits	\$38,604,146	\$18,492,095	\$20,202,490	\$18,203,232	\$18,965,805	\$114,467,768

Notes:

- The figure for FY 2020 is an estimate. Actual reporting for this metric will be made available by the VA.
- Estimates are based on the projected amount of Veterans Compensation & Pension as well as Medical Care Expenditure reported by the VA for Leon County and adjusted for the unique clients served by the Leon County Veterans Office. The final numbers will be provided by the VA. Utilizing a much more aggressive outreach effort will be a primary strategy to serve more customers and create a larger impact on the dollars VA spends in Leon County.

***The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle**

Bold Goals and Five – Year Targets

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	809,806	844,938	884,093	8,779	892,872	922,676
Operating	2,331,436	2,643,317	2,553,926	20,000	2,573,926	2,558,629
Capital Outlay	52	-	-	-	-	-
Grants-in-Aid	6,000,017	6,187,214	6,901,434	(264,050)	6,637,384	7,021,788
Total Budgetary Costs	9,141,311	9,675,469	10,339,453	(235,271)	10,104,182	10,503,093
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Human Services	7,876,988	8,684,818	8,616,947	(238,855)	8,378,092	8,748,462
Veteran Services	271,082	303,977	355,707	2,584	358,291	366,255
Housing Services	993,240	686,674	1,366,799	1,000	1,367,799	1,388,376
Total Budget	9,141,311	9,675,469	10,339,453	(235,271)	10,104,182	10,503,093
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	8,740,745	9,590,469	9,597,913	(235,271)	9,362,642	9,761,553
124 SHIP Trust	400,565	85,000	741,540	-	741,540	741,540
Total Revenues	9,141,311	9,675,469	10,339,453	(235,271)	10,104,182	10,503,093
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Housing Services	6.00	6.00	6.00	-	6.00	6.00
Human Services	2.00	2.00	2.00	-	2.00	2.00
Veteran Services	3.00	3.00	3.00	-	3.00	3.00
Volunteer Services	2.00	-	-	-	-	-
Total Full-Time Equivalentents (FTE)	13.00	11.00	11.00	-	11.00	11.00

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	122,036	114,635	154,891	5,195	160,086	165,927
Operating	2,272,600	2,566,869	2,468,062	20,000	2,488,062	2,468,187
Grants-in-Aid	5,482,353	6,003,314	5,993,994	(264,050)	5,729,944	6,114,348
Total Budgetary Costs	7,876,988	8,684,818	8,616,947	(238,855)	8,378,092	8,748,462
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Baker Act & Marchman Act (001-370-563)	611,005	638,156	638,156	-	638,156	638,156
CHSP & Emergency Assistance (001-370-569)	1,418,838	1,691,580	1,627,250	5,195	1,632,445	1,635,170
Health Department (001-190-562)	237,345	237,345	237,345	-	237,345	237,345
Medicaid & Indigent Burials (001-370-564)	3,403,224	3,514,803	3,514,803	(264,050)	3,250,753	3,617,715
Medical Examiner (001-370-527)	539,868	717,875	721,555	11,000	732,555	738,997
Primary Health Care (001-971-562)	1,648,459	1,824,059	1,827,838	9,000	1,836,838	1,831,079
Tubercular Care & Child Protection Exams (001-370-562)	18,250	61,000	50,000	-	50,000	50,000
Total Budget	7,876,988	8,684,818	8,616,947	(238,855)	8,378,092	8,748,462
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	7,876,988	8,684,818	8,616,947	(238,855)	8,378,092	8,748,462
Total Revenues	7,876,988	8,684,818	8,616,947	(238,855)	8,378,092	8,748,462
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
CHSP & Emergency Assistance	1.00	1.00	1.00	-	1.00	1.00
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services (001-370-527,562,563,564,569)

Goal	To serve as a safety net to enhance the quality of life for residents by providing resources, access to social services, and short-term financial assistance.
Core Objectives	<ol style="list-style-type: none"> Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: <ul style="list-style-type: none"> Indigent Burial, which covers the costs of burial for unclaimed bodies and indigent persons within Leon County; Child Protection Exams, which provides funding for alleged victims of abuse or neglect; and Medical Examiner's Office. Reduce homelessness and hunger; and enhance health and safety through the provision of financial support from the Direct Emergency Assistance Program (DEAP). Administer the Community Human Service Partnership Program (CHSP) which is an innovative collaboration between Leon County and the City of Tallahassee which distributes community funds for human services to agencies throughout Leon County.
Statutory Responsibilities	<p>Florida Statute 406.50 mandates that Leon County is responsible for the burial of any dead human body that is unclaimed or indigent.</p> <p>Florida Statute 39.304(5) requires county governments to pay exam costs for children who are alleged to have been abused, abandoned, or neglected.</p> <p>Florida Statute 406.08 requires county governments to pay the Medical Examiner the costs of fees, salaries, and expenses; transportation; and facilities.</p>
Advisory Board	None

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimates	FY 2022 Estimates
Q4	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program. ¹	67	84	90	90
Q4	Number of child protection exams paid. ²	141	91	60	60
Q4	Number of families served by the Direct Emergency Assistance Program (DEAP). ³	83	81	60	60
Q4	Number of CHSP agencies funded. ⁴	50	50	54	54

Notes:

- In FY 2020, the Indigent Program provided burials/cremation for 84 residents in coordination with the County's Public Works Department and local funeral homes. The increase in demand for indigent burial services from FY 2019 through FY 2021 is a result of an increased number of applicants needing assistance. Eligibility for the Indigent Burial Program includes the deceased person having died or having remains found in Leon County; does not have life insurance; and one of the following: the deceased being unidentified, not having the means to pay for final disposition or is unclaimed by next of kin. Estimates for FY 2022 maintain FY 2021 levels.
- Leon County provides funding to the Children's Home Society of Florida to provide child protection medical examination for alleged abused and neglected children. The number of exams varies, depending on cases resulting from reports to the Florida Abuse Hotline or to law enforcement. Due to the COVID-19 stay-at-home order issued in FY 2020 and FY 2021, the total number of reported cases is expected to decrease through FY 2021. FY 2022 estimates are based on sustained virtual schooling options, limiting the interaction children have with teachers and supervisors trained to detect abuse and neglect.
- The projected decrease in total estimated families served by the Direct Emergency Assistance Program in FY 2021 is due to the increase in maximum rent assistance from \$400/application to \$1,300/application (based on Fair Market Rent limits). Estimates for FY 2022 maintain the same level as FY 2021.
- In FY 2021, the County allocated an additional \$145,000 to support the expanded Promise Zone as recommended in the CHSP Needs Assessment, bringing total funding to \$1.4 million for CHSP, which supports 54 human service agencies that provide a total of 87 programs. Funding remains level for FY 2022.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services - Health Department (001-190-562)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Grants-in-Aid	237,345	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	237,345	237,345	237,345	-	237,345	237,345
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	237,345	237,345	237,345	-	237,345	237,345
Total Revenues	237,345	237,345	237,345	-	237,345	237,345

The FY 2022 Health Department budget is recommended at the same funding level as the previous fiscal year.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services - Medical Examiner (001-370-527)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Operating	59,949	136,459	76,459	11,000	87,459	76,459
Grants-in-Aid	479,919	581,416	645,096	-	645,096	662,538
Total Budgetary Costs	539,868	717,875	721,555	11,000	732,555	738,997
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	539,868	717,875	721,555	11,000	732,555	738,997
Total Revenues	539,868	717,875	721,555	11,000	732,555	738,997

The major variances for the FY 2022 Medical Examiner budget are as follows:

Increases to Program Funding:

1. Increase of \$11,000 in operating costs is related to the purchase of additional trays for the morgue rack system.
2. An increase in the Medical Examiner Contract (\$63,680) to cover autopsy and pathology services.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services - Tubercular Care & Child Protection Exams (001-370-562)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Grants-in-Aid	18,250	61,000	50,000	-	50,000	50,000
Total Budgetary Costs	18,250	61,000	50,000	-	50,000	50,000
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	18,250	61,000	50,000	-	50,000	50,000
Total Revenues	18,250	61,000	50,000	-	50,000	50,000

The major variances for the FY 2022 Tubercular Care & Child Protection Exams budget are as follows:

1. Decreases in Tubercular Care Transport (\$1,000) and Child Protection Exams (\$10,000) reflect adjustments based on historic spending levels.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services - Baker Act & Marchman Act (001-370-563)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Operating	611,005	638,156	638,156	-	638,156	638,156
Total Budgetary Costs	611,005	638,156	638,156	-	638,156	638,156
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	611,005	638,156	638,156	-	638,156	638,156
Total Revenues	611,005	638,156	638,156	-	638,156	638,156

The FY 2022 Baker Act & Marchman Act budget is recommended at the same funding level as the previous fiscal year.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services - Medicaid & Indigent Burials (001-370-564)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Grants-in-Aid	3,403,224	3,514,803	3,514,803	(264,050)	3,250,753	3,617,715
Total Budgetary Costs	3,403,224	3,514,803	3,514,803	(264,050)	3,250,753	3,617,715
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	3,403,224	3,514,803	3,514,803	(264,050)	3,250,753	3,617,715
Total Revenues	3,403,224	3,514,803	3,514,803	(264,050)	3,250,753	3,617,715

The major variances for the FY 2022 Medicaid & Indigent Burials are as follows:

1. Florida statutes requires counties to contribute to State Medicaid, for FY 2022, the County's portion decreased by \$264,050.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services - CHSP & Emergency Assistance (001-370-569)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	42,657	32,620	69,290	5,195	74,485	77,210
Operating	32,566	50,210	11,210	-	11,210	11,210
Grants-in-Aid	1,343,615	1,608,750	1,546,750	-	1,546,750	1,546,750
Total Budgetary Costs	1,418,838	1,691,580	1,627,250	5,195	1,632,445	1,635,170
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	1,418,838	1,691,580	1,627,250	5,195	1,632,445	1,635,170
Total Revenues	1,418,838	1,691,580	1,627,250	5,195	1,632,445	1,635,170
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2022 Community Human Services Partnership & Emergency Assistance budget are as follows:

Decreases to Program Funding:

1. Decrease in Grants-in-Aid in the amount of \$62,000 is related to a County policy allowing emergency assistance program money to move as needed between Veteran Services and Direct Emergency Assistance Program (DEAP).
2. Decreases in operating costs in the amount of \$39,000 is related to the completion of the CHSP Needs Assessment, which aligns CHSP funding with the highest human services needs as identified in the community. At the July 13, 2021 meeting, the Board approved a contract with the City of Tallahassee and the FSU Askew School of Public Administration and Policy for the development of uniform outcome measures for the CHSP for Board consideration in the amount of \$41,401, funded through general fund contingency. Final recommendations will be brought back in December 2021, prior to the start of the FY 2023 CHSP funding cycle.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
2. Additionally, a Human Services Analyst position was re-classed to a higher paygrade for a fiscal impact of \$5,195.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Primary Healthcare (001-971-562)

Goal	To improve the health of citizens by providing quality and cost-effective health services through collaborative community partnerships.				
Core Objectives	<ol style="list-style-type: none"> Collaborate with healthcare partners for the provision of healthcare services for uninsured and financially indigent residents. Partner with healthcare providers and other community agencies to pursue opportunities to leverage county funding and resources to expand access to healthcare. Provide administrative and fiduciary oversight to ensure program and contract compliance. Collaborate with CareNet partners and other community partners to achieve program goals. Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: <ul style="list-style-type: none"> Medicaid, which covers nursing home and hospital stays for eligible residents; Health Care Responsibility Act, which funds care for indigent Leon County residents treated for emergency health care in another Florida county; Baker Act, which funds Leon County's match for the stabilization, temporary detention, and evaluation services for short-term mental health inpatient programs; Mental Health, Substance Abuse and Alcohol, which funds Leon County's match for the Community Mental Health Act and substance abuse programs related to the Marchman Act; and Tubercular Care, which funds transportation costs for tuberculosis patients for treatment. 				
Statutory Responsibilities	<p>Florida Statute 154.011 requires that a county offer primary care services through contracts for Medicaid recipients and other qualified low-income persons.</p> <p>Florida Statute 409.915 requires county governments to fund a portion of inpatient hospital stays and nursing home expenses incurred by county resident Medicaid recipients.</p> <p>Florida Statute 154.301-331 (HCRA) requires counties reimburse out-of-county hospitals at the Medicaid per diem rate for emergency care provided to the county's indigent residents.</p> <p>Florida Statute 394.76 requires that state funds expended for mental health, alcohol, and drug abuse be matched on a 75 to 25 state to local basis.</p> <p>Florida Statute 392.68 requires county governments to pay all fees, mileage, and charges to sheriff for the transport of tuberculosis patients.</p>				
Advisory Board	None				
Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimates	FY 2022 Estimates
Q4	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool ¹	9,832	6,848	8,000	10,500
Q4	Value of prescriptions filled by FAMU Pharmacy ²	\$9,209,669	\$2,917,353	\$1,000,000	\$2,000,000
Q4	Value of specialty medical and dental care provided through We Care ³	\$3,762,576	\$3,729,047	\$4,500,000	\$4,000,000
Q4	Number of Residents receiving specialty medical and dental care provided through We Care ⁴	996	799	800	1,000
Q4	Perform three agency contract compliance reviews of patient visits ⁵	3	0	0	3

Notes:

- Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center have experienced reduced patient visits in primary healthcare in FY 2020 and FY 2021 due to the COVID-19 pandemic. As an alternative to Primary Healthcare visits, Bond Community Health Center and Neighborhood Medical Center received COVID-19 CARES relief funding to fund visits related to the pandemic; these funds were utilized for COVID-19 testing, equipment, and staff personal protective equipment (PPE). FY 2022 estimates return to pre-pandemic levels.
- Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in retail value of prescription medications provided. In FY 2019, FAMU saw a significant increase in the cost of medication for the treatment of Hepatitis C, as well as an increase in the number of patients that are treated monthly. In FY 2020, FAMU Pharmacy saw a 33% decrease in the number of prescriptions provided. The estimates in FY 2021 and FY 2022 are based on the average cost per prescription.
- 4. The value of donated specialty medical care in FY 2020 was \$3.7 million and assisted 799 patients. The value of donated medical care for FY 2021 is estimated at \$4,500,000 (the current value of donated medical care as of May 2021 is \$3.8 million).
- In-person compliance audits were suspended due to COVID-19 in FY 2020 and FY 2021 and are expected to resume in FY 2022.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Human Services - Primary Health Care (001-971-562)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	79,379	82,015	85,601	-	85,601	88,717
Operating	1,569,080	1,742,044	1,742,237	9,000	1,751,237	1,742,362
Total Budgetary Costs	1,648,459	1,824,059	1,827,838	9,000	1,836,838	1,831,079
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	1,648,459	1,824,059	1,827,838	9,000	1,836,838	1,831,079
Total Revenues	1,648,459	1,824,059	1,827,838	9,000	1,836,838	1,831,079
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Healthcare Serv. Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2022 Primary Health Care budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Increase in operating costs in the amount of \$9,000 is related to portal enhancements for the Primary Healthcare program data entry and Mental Health program applications/reimbursements.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Goal	The goal of the Leon County Veteran Services Division is to assist Veterans and their dependents in securing all entitled benefits earned through honorable military service and to advocate for Veterans' interests in the community.
Core Objectives	<ol style="list-style-type: none"> 1. Counsel and assist Veterans and their dependents with processing benefit claims entitled to them through the United States Department of Veterans Affairs (VA) and other government agencies. 2. Assist Veterans and their dependents with VA health care, home loan guaranty, VA life insurance, burial benefits, and military medals/records. 3. Maintain a Veterans Resource Center (VRC) to provide employment and educational resources to Veterans, focusing on those Veterans making the transition from military to civilian life. 4. Maintain strong relationships with community partners by attending United Vets monthly coordinating meetings. 5. Manage the annual Leon County Military Grant Program. 6. Serve as the Leon County Veteran Liaison for all Veterans issues in the local community. 7. Assist the VET, Inc. organization with the annual Veterans Day Parade. 8. Establish procedures to allocate direct emergency assistance funds to Veterans. 9. Hold an "Operation Thank You" celebration annually for Veterans and service members.
Statutory Responsibilities	F.S. 292.11 County and City Veteran Service Officer. (1) Each board of county commissioners may employ a county Veteran service officer; provide office space, clerical assistance, and the necessary supplies incidental to providing and maintaining a county service office; and pay said expenses and salaries from the moneys hereinafter provided for.
Advisory Board	Member of the County Veteran Service Officers Association of Florida; Board member of Tallahassee-Leon County Transportation Disadvantaged Coordinating Board; Veterans Events of Tallahassee (VET, Inc.) Executive Board; Tallahassee National Cemetery Committee member; Hospice-Veterans Partnership Committee Board member; Veteran Treatment Court Committee member.

Strategic Plan Bold Goals and Five – Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 ² Estimate	FY 2021 ² Estimate
BG3 ¹	Secure more than \$100 million in Veteran Affairs benefits for Leon County veterans and their families	\$38,604,146	\$18,492,095	\$20,202,490	\$18,203,232	\$18,965,805

**The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle*

Notes:

1. The figure for FY 2021 is an estimate. Actual reporting for this metric will be made available by the VA in time for publication in the FY 2023 Budget.
2. Estimates are based on the projected amount of Veterans Compensation & Pension as well as Medical Care Expenditure reported by the VA for Leon County and adjusted for the unique clients served by the Leon County Veterans Office. The final numbers will be provided by the VA in the fall of 2021. Utilizing a much more aggressive outreach effort will be a primary strategy to serve more customers and create a larger impact on the dollars VA spends in Leon County.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimates	FY 2022 Estimates
Q7	Number of clients served ¹	4,807	4,583	6,000	6,000
Q7	Number of outreach events attended ²	35	5	5	35
Q7	Number of clients served in the Veterans Resource Center ³	179	56	60	125
Q7	Dollar amount of Veterans Emergency Assistance Program (VEAP) used ³	\$53,153	\$49,546	\$45,000	\$50,000
Q7	Number of Veterans Emergency Assistance Program (VEAP) provided ⁴	121	98	55	60

Notes:

1. The 5% decrease in FY 2020 is due to the effects of COVID-19 and the shift from in-person to online/phone services. Number of clients served in FY 2021 is estimated at 6,000 based on the current monthly average of 500 clients served per month. Clients served in FY 2022 are projected to maintain the FY 2021 level.
2. Gatherings of large groups of people were largely canceled and prohibited in FY 2020 and FY 2021 due to the COVID-19 pandemic, resulting in an 86% decrease in outreach events attended compared to FY 2019. Outreach events in FY 2022 are expected to return to pre-pandemic levels.
3. Due to COVID-19, County buildings were closed to the public in Spring and Summer 2020; as a result, services were shifted from in-person to online/phone services, resulting in a 69% decrease in in-person visits over FY 2019. The Veterans Resource Center has resumed walk-in services for Leon County residents to apply for and receive technical assistance with the Leon CARES program applications. FY 2022 projections show an increase in clients served as vaccination rates rise.
4. Value of assistance provided through the Veterans Emergency Assistance Program for FY 2021 is estimated at \$45,000 due to eligibility for the Leon CARES mortgage, rental, and utilities assistance programs. Average funding amount per approved VEAP application has increased due to the increase in maximum rent assistance from \$500/application to \$1,300/application (based on Fair Market Rent limits). Total estimated funding awarded through VEAP program is expected to increase in FY 2022 when COVID-19 relief funding is exhausted.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	186,667	204,080	184,485	2,584	187,069	192,970
Operating	12,960	10,997	20,322	-	20,322	22,385
Grants-in-Aid	71,455	88,900	150,900	-	150,900	150,900
Total Budgetary Costs	271,082	303,977	355,707	2,584	358,291	366,255
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	271,082	303,977	355,707	2,584	358,291	366,255
Total Revenues	271,082	303,977	355,707	2,584	358,291	366,255
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Veterans Services Manager	1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2022 Veteran Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
2. Grants-in-Aid in the amount of \$62,000 is associated with the County policy for emergency assistance program funding to be transferred between Veteran Services and Direct Emergency Assistance Program (DEAP).
3. Operating increase in the amount of \$9,325 is associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19 (\$2,870), as well as communication costs and printers (\$6,455).

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Housing Services Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	501,103	526,223	544,717	1,000	545,717	563,779
Operating	45,877	65,451	65,542	-	65,542	68,057
Capital Outlay	52	-	-	-	-	-
Grants-in-Aid	446,209	95,000	756,540	-	756,540	756,540
Total Budgetary Costs	993,240	686,674	1,366,799	1,000	1,367,799	1,388,376
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Housing Services (001-371-569)	592,675	601,674	625,259	1,000	626,259	646,836
SHIP 2017-2020 (124-932052-554)	138,446	-	-	-	-	-
SHIP 2019-2022 (124-932054-554)	262,120	-	-	-	-	-
SHIP 2020-2023 (124-932056-554)	-	85,000	-	-	-	-
SHIP 2021-2024 (124-932058-554)	-	-	741,540	-	741,540	741,540
Total Budget	993,240	686,674	1,366,799	1,000	1,367,799	1,388,376
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	592,675	601,674	625,259	1,000	626,259	646,836
124 SHIP Trust	400,565	85,000	741,540	-	741,540	741,540
Total Revenues	993,240	686,674	1,366,799	1,000	1,367,799	1,388,376
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Housing Services	6.00	6.00	6.00	-	6.00	6.00
Total Full-Time Equivalentents (FTE)	6.00	6.00	6.00	-	6.00	6.00

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Housing Services (001-371-569)

Goal	To efficiently and responsibly administer programs and develop community partnerships that preserve and grow the inventory of safe and sanitary affordable housing in Leon County.
Core Objectives	<ol style="list-style-type: none"> 1. Administer Affordable Housing Programs including but not limited to: Homeownership Development, Home Rehabilitation; Home Replacement; Down Payment Assistance (DPA); and Emergency Housing Repair (Short-term and Permanent). 2. Plan, promote and execute affordable housing related events aimed at educating the public, such as the Leon County Home Expo. 3. Seek to continually improve methodologies and efficiencies in serving citizens of Leon County. 4. Continue to move the Joint County-City Affordable Housing Work Group's recommendations forward including, but not limited to: develop a holistic plan for single family home ownership opportunities to ensure homes remain affordable in perpetuity; and support the Community Land Trust. 5. Provide staff support and administer the activities of the Community Development Block Grant (CDBG) Citizen Task Force Advisory Committee, and the State Housing Initiatives Partnership (SHIP) Affordable Housing Advisory Committee (AHAC). 6. Participate in and promote Fair Housing Activities; receive and report fair housing complaints. 7. Attend state and local housing events, trainings and conferences to ensure Leon County is aware and in compliance with local, state and federal guidelines.
Statutory Responsibilities	Leon County Code, Chapter 8 Article V, Sections 8-151 thru 8-156 "Direct Implementation of State Housing Initiative Program (SHIP)"; Local Housing Assistance Plans (LHAP); Florida Statute Chapter 420 "Housing"; Leon County Code, Chapter 2, Section 2-71 "Implementation"; and Florida Statute Chapter 760.20 "Fair Housing Act"
Advisory Board	Affordable Housing Advisory Committee; Community Development Block Grant (CDBG) Citizens Task Force Advisory Committee.

Performance Measures

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimates	FY 2022 Estimates
Q5	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA ¹	52	35	35	35
Q5	Number of clients receiving SHIP Purchase Assistance ²	12	13	5	13
Q5	Number of housing units receiving Home Rehabilitation ³	2	2	2	2
Q5	Number of housing units receiving Home Replacement ⁴	4	2	0	1
Q5	Number of completed Homeownership Development projects ⁵	N/A	N/A	N/A	3
Q5	Total funding received to support the Affordable Housing Program and/or residents affected by COVID-19 ⁶	\$331,773	\$534,670	\$718,000	\$793,269
Q5	Number of housing units receiving Emergency Housing Repair Assistance ⁷	66	31	50	30
Q5	Percent of SHIP funding used to assist persons with special needs ⁸	60%	21%	20%	20%

Notes:

1. Market volatility and uncertainty caused by the COVID-19 pandemic has resulted in a 33% reduction in applications for purchase assistance projects in FY 2020 and FY 2021 from FY 2019. FY 2022 projections remain consistent.
2. State Housing Initiative Partnership (SHIP) funded purchase assistance is provided through the Tallahassee Lenders Consortium. The estimated decrease for FY 2021 Purchase Assistance projects is due to the Governor's veto of the FY 2021 SHIP funding allocation. The increase in FY 2022 corresponds with approved legislative funding.
3. The Division rehabilitated two housing units in FY 2020 and expects to use remaining SHIP funding to fund two Housing Rehabilitation projects in FY 2021 and FY 2022. See Note 5 for details on funding for affordable housing projects.
4. Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home or when not structurally sound. The number of home replacements decreased by 50% due to limited funding across the three active SHIP funding allocations in FY 2019, FY 2020, and FY 2021. The Division of Housing Services is anticipated to complete the first three Homeownership Development projects in FY 2022.
5. Homeownership Development is a new performance measure for FY 2022 and is designed to incentivize housing developers to build new residential units for purchase.
6. The 27% increase from FY 2020 to FY 2021 estimated funding is due to the FHFC Coronavirus Relief Funding (CRF) allocation from the Florida Housing Finance Corporation in Summer 2020, which supported housing relief for impacts due to COVID-19. FY 2021 funding estimates include \$432,255 in Coronavirus Relief Funding, \$125,000 in SHIP loan repayments, \$53,000 in Housing Finance Authority (HFA) funding, and \$108,000 in Hurricane Housing Recovery Program (HHRP 2021) funding. FY 2022 funding estimates include \$673,269 in SHIP funding, \$70,000 in estimated SHIP loan repayments, and \$50,000 in Housing Finance Authority (HFA) funding.
7. In addition to projects funded by the HFA and SHIP, FY 2021 estimates include 19 emergency home repairs completed to improve or maintain air quality using Coronavirus Relief Funding. FY 2022 estimates return to FY 2020 levels with the anticipated exhaustion of relief funding.
8. This metric is based on the SHIP Florida Statute 420.9075 requirement that a minimum of 20% of the local housing distribution be used to serve persons with Special Needs.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Housing Services - Housing Services (001-371-569)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	488,541	526,223	544,717	1,000	545,717	563,779
Operating	28,241	65,451	65,542	-	65,542	68,057
Grants-in-Aid	75,893	10,000	15,000	-	15,000	15,000
Total Budgetary Costs	592,675	601,674	625,259	1,000	626,259	646,836
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	592,675	601,674	625,259	1,000	626,259	646,836
Total Revenues	592,675	601,674	625,259	1,000	626,259	646,836
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Director of Human Services & Community Partnership	1.00	1.00	1.00	-	1.00	1.00
Housing Services Manager	1.00	1.00	1.00	-	1.00	1.00
Housing Rehabilitation Specialist	1.00	1.00	1.00	-	1.00	1.00
Housing Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Human Services Specialist	-	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

The major variances for the FY 2022 Housing Services budget are as follows:

Increases to Program Funding:

1. Increase in personnel services is associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. The \$1,000 increase is tied to additional overtime costs to accommodate added responsibilities and tasks assigned due to COVID-19 relief programs.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Housing Services - SHIP 2019-2022 (124-932054-554)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Grants-in-Aid	262,120	-	-	-	-	-
Total Budgetary Costs	262,120	-	-	-	-	-
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
124 SHIP Trust	262,120	-	-	-	-	-
Total Revenues	262,120	-	-	-	-	-

For accounting purposes, each annual SHIP appropriation is budgeted separately.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Housing Services - SHIP 2020-2023 (124-932056-554)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Grants-in-Aid	-	85,000	-	-	-	-
Total Budgetary Costs	-	85,000	-	-	-	-
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
124 SHIP Trust	-	85,000	-	-	-	-
Total Revenues	-	85,000	-	-	-	-

For accounting purposes, each annual SHIP appropriation is budgeted separately.

Leon County Fiscal Year 2022 Adopted Budget

Office of Human Services & Community Partnerships

Housing Services - SHIP 2021-2024 (124-932058-554)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Grants-in-Aid	-	-	741,540	-	741,540	741,540
Total Budgetary Costs	-	-	741,540	-	741,540	741,540
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
124 SHIP Trust	-	-	741,540	-	741,540	741,540
Total Revenues	-	-	741,540	-	741,540	741,540

The FY 2022 SHIP 2021/2024 Grant is anticipated in the amount of \$671,540.

Additionally, the budget reflects estimated loan repayments associated with SHIP in the amount of \$70,000 from recaptured revenue from prior housing projects that have already been completed.