# HEALTH DEPARTMENT

The Health Department Fund accounts for the collection of local ad valorem property taxes and the subsequent distribution to the Pinellas County Health Department to fund health-related services to County residents. The majority of their budget comes from the State. The Health Department promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, diagnosis and treatment of disease, and environmental monitoring. Clinical services of the Health Department include child health, maternity, family planning, refugee screening, and communicable disease services. Services are available in St. Petersburg, Clearwater, Pinellas Park, Largo, and Tarpon Springs. The maximum millage rate that can be levied is 0.5 mills.

## 1002 HEALTH DEPARTMENT FUND

### Department Revenues by Fund / Account

<table>
<thead>
<tr>
<th>Fund / Account</th>
<th>FY12 Budget</th>
<th>FY12 Projection</th>
<th>FY13 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>1002 AD VALOREM REVENUES*</td>
<td>3,285,560</td>
<td>3,285,560</td>
<td>3,144,760</td>
</tr>
<tr>
<td>INTEREST EARNINGS</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>SUBTOTAL HEALTH DEPARTMENT REVENUE</td>
<td>3,290,560</td>
<td>3,290,560</td>
<td>3,149,760</td>
</tr>
<tr>
<td>BEGINNING FUND BALANCE</td>
<td>291,480</td>
<td>378,490</td>
<td>159,700</td>
</tr>
<tr>
<td>TOTAL REVENUES &amp; FUND BALANCE</td>
<td>3,582,040</td>
<td>3,669,050</td>
<td>3,309,460</td>
</tr>
</tbody>
</table>

Millage Rate: 0.0622

*Ad valorem revenues reflect a 4.0% reduction in final 2011 taxable values per Property Appraiser.

### Department Expenditures by Cost Center

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>FY12 Budget</th>
<th>FY12 Projection</th>
<th>FY13 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>1002 3701000 AID TO GOVERNMENT AGENCIES</td>
<td>3,509,350</td>
<td>3,509,350</td>
<td>3,154,140</td>
</tr>
<tr>
<td>HEALTH FUND RESERVES</td>
<td>72,690</td>
<td>-</td>
<td>155,320</td>
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<tr>
<td>SUBTOTAL EXPENDITURES</td>
<td>3,582,040</td>
<td>3,509,350</td>
<td>3,309,460</td>
</tr>
<tr>
<td>Less Reserves</td>
<td>-72,690</td>
<td>0</td>
<td>-155,320</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES W/O RESERVES</td>
<td>3,509,350</td>
<td>3,509,350</td>
<td>3,154,140</td>
</tr>
</tbody>
</table>

### Personnel Summary

Total Permanent Positions: 0

### Target Reconciliation

FY13 Budget Request Target: Not Applicable

County support of the Health Department is funded by a separate property tax levy apart from the General Fund.

### HEALTH DEPARTMENT TOTAL BUDGET

<table>
<thead>
<tr>
<th>Category</th>
<th>FY12 Budget</th>
<th>FY12 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Portion (above)</td>
<td>3,509,350</td>
<td>3,154,140</td>
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<tr>
<td>Direct State Support</td>
<td>10,608,910</td>
<td>TBD</td>
</tr>
<tr>
<td>Federal/Grants/Fees/Misc</td>
<td>31,846,000</td>
<td>TBD</td>
</tr>
<tr>
<td>Total Budget</td>
<td>45,964,260</td>
<td>TBD</td>
</tr>
</tbody>
</table>
PINELLAS COUNTY HEALTH DEPARTMENT
FY 2012-2013 BUDGET PRESENTATION

Mid-County
Opened January 2012

Clearwater

Largo

St. Petersburg

Tarpon Springs

Pinellas Park
OUR MISSION

• *Promote and protect the health of all people in Pinellas County.*
Our Five Strategic Focus Areas

1. Health Protection
   All citizens and visitors in Pinellas County must be protected from infectious, environmental and terrorist threats.
Our Five Strategic Focus Areas

2. Chronic Disease Prevention

Tobacco, obesity, sedentary lifestyle, and poor nutrition are risk factors for numerous chronic diseases.
Our Five Strategic Focus Areas

3. **Community Redevelopment and Partnerships**

Health care and health-related information must be provided in a manner that is culturally sensitive. Community partnerships are critical to community planning and positive improvement of population health.
4. Access to Care

Limited access to health care services, including behavioral and oral health, may contribute to poor health outcomes and high health care costs.
5. Health Finance and Infrastructure

Performance measurement, continuous improvement, accountability and sustainability can help ensure our population is served efficiently and effectively. Highly functional data collection, management systems, electronic health records, and health information exchange are necessary.
CORE FUNCTIONS OF PUBLIC HEALTH

• **Assurance**
  - *Link or Provide Care*
  - *Enforce Laws*

• **Assessment**

• **Policy Development**
Chapter 154, F.S., states, “To strengthen this partnership, the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the state and each county.”
PUBLIC HEALTH IN FLORIDA

- Chapter 154, F.S. requires County Health Departments to provide three Levels of Service:
  - **Communicable Disease Control**
  - **Environmental Health**
  - **Primary Care**
SOURCES OF REVENUE
FY 2011-2012
BY SERVICE LEVEL

- Primary Care: 71%
- Communicable Disease Control: 20%
- Environmental Health: 9%
Since FY 2009-2010, the Board of County Commission Core Contract allocation was budgeted for Primary Care services as defined by Chapter 154.

None of the County allocation was spent for Environmental Health or Communicable Disease Control.

This allocation was included in the Pinellas County Intergovernmental Transfer as match for the Low Income Pool.
FY 2011-2012* • FINANCIAL RESOURCES
$46,233,943

Financial Resources
Leveraging Resources/ Assets

38%
Local & Direct Grants & Other

24%
State

22%
Federal

8%
BOCC

17%
Fees

10%
Medicaid

9%
Vital Statistics

3%
Medicare

2%
Historical Recoupment

.02%
Environmental Health

1%
3rd Party Reimbursement

1%
Clinic Fees

2%
BOCC

1%
Federal Revenue**

11%
Local & Direct Grants & Other
Federally Funded Programs

$6,114,413

- Women, Infants and Children (WIC)
- AIDS Prevention and Drug Assistance Program (ADAP)
- Family Planning Projects and Title X
- Tuberculosis
- School Health
- Public Health Preparedness
- Immunizations
- Healthy Start Programs
- STD
- Breast & Cervical Cancer
- Coastal Beach Monitoring
- Health People Healthy Communities
- Refugee Health

FY 2011-2012
FY2010-2011* • Fee Revenue
$7,900,331

Medicaid Reimbursement
$4,660,931

- Medicaid
- Environmental Health
- 3rd Party
- Medicare
- Vital Statistics
- Clinic Fees

- Dental
- STD
- Comp. Adult
- Family Planning
- Maternity
- All Others

- 59%
- 18%
- 13%
- 9%
- 1%
- .03%
FY 11-12* Grants and Other Resources
$17,389,736

- Healthy Start Federal
- Healthy Families Pinellas
- Healthy Start Coalition
- Communities Putting Prevention to Work
- Comprehensive Youth Support Programs
- School Clinic Initiative
- Ryan White Drug Assistance
- Pinellas County Health & Human Services: Primary Care & Mobile Medical Unit
- Pinellas County Licensing Board

* Projected FY 11-12
Resources are provided by the Board of County Commissioners (BCC) in accordance with F.S. 154 through a core contract agreement for programs approved in the annual County budget. In recent years, the BCC has attempted to limit reductions in the public health budget however the budget has declined by 38% since FY 2007-2008.

**FY 2012-2013**

**Board of County Commissioners**

$3,225,150
* Based on County fiscal year Oct 1st – Sept 30th (excl. Health Fund Reserves)

**BOCC Program Priorities**

Reduce the percentage of adults who cannot access healthcare from 16% in 2012 to 14% in 2013.
Revenue Trends for Fiscal Years 2007/2008 through 2011/12 (2011/2012 figures are the budgeted amounts as of 11/30/11)
*WIC and Preparedness Federal Funding amounts are not included
## Unduplicated Clients by Program

<table>
<thead>
<tr>
<th></th>
<th>FY05-06</th>
<th>FY06-07</th>
<th>FY07-08</th>
<th>FY08-09</th>
<th>FY09-10</th>
<th>FY10-11</th>
</tr>
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<tbody>
<tr>
<td>Immunizations</td>
<td>30,104</td>
<td>22,180</td>
<td>24,767</td>
<td>25,139</td>
<td>21,049</td>
<td>19,934</td>
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<tr>
<td>WIC</td>
<td>24,262</td>
<td>47,126</td>
<td>32,413</td>
<td>30,097</td>
<td>30,526</td>
<td>31,946</td>
</tr>
<tr>
<td>School Health</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Dental Health</td>
<td>6,074</td>
<td>8,345</td>
<td>10,026</td>
<td>11,007</td>
<td>11,768</td>
<td>12,356</td>
</tr>
<tr>
<td>Family Planning</td>
<td>16,137</td>
<td>15,333</td>
<td>15,889</td>
<td>17,235</td>
<td>15,983</td>
<td>14,971</td>
</tr>
<tr>
<td>AIDS</td>
<td>877</td>
<td>1,106</td>
<td>1,166</td>
<td>1,695</td>
<td>1,243</td>
<td>1,479</td>
</tr>
<tr>
<td>Hepatitis &amp; Liver Failure Prev</td>
<td>2,768</td>
<td>3,671</td>
<td>9,889</td>
<td>10,307</td>
<td>5,657</td>
<td>4,501</td>
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<tr>
<td>Healthy Start</td>
<td>13,487</td>
<td>12,009</td>
<td>11,828</td>
<td>11,146</td>
<td>10,085</td>
<td>9,852</td>
</tr>
<tr>
<td>Maternal Health</td>
<td>1,366</td>
<td>1,292</td>
<td>1,296</td>
<td>1,373</td>
<td>1,369</td>
<td>1,161</td>
</tr>
<tr>
<td>Adult Health</td>
<td>5,658</td>
<td>5,711</td>
<td>6,377</td>
<td>13,601</td>
<td>14,824</td>
<td>12,643</td>
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<tr>
<td>Tuberculosis</td>
<td>2,292</td>
<td>1,692</td>
<td>1,514</td>
<td>1,214</td>
<td>1,021</td>
<td>1,302</td>
</tr>
<tr>
<td>Sexually Transmitted Diseases</td>
<td>8,325</td>
<td>9,912</td>
<td>11,560</td>
<td>12,306</td>
<td>12,288</td>
<td>11,103</td>
</tr>
<tr>
<td>Child Health Services</td>
<td>2,704</td>
<td>2,393</td>
<td>2,127</td>
<td>2,195</td>
<td>2,230</td>
<td>2,426</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>114,054</strong></td>
<td><strong>130,770</strong></td>
<td><strong>128,852</strong></td>
<td><strong>137,315</strong></td>
<td><strong>128,043</strong></td>
<td><strong>124,497</strong></td>
</tr>
</tbody>
</table>

1 New child immunization requirements; 2 H1N1; 3 Source: WIC Dispatch Sys; 4 Data Unavailable
379,457 Visits in Fiscal Year 2010-2011

- Immunizations: 5,886
- WIC: 87,935
- School Health*: 39,091
- Dental: 17,381
- Family Planning: 5,818
- AIDS: 1867
- Hepatitis & Liver Failure: 6,144
- Healthy Start: 39,011
- Maternal Health: 26,791
- Adult Health: 6,500
- Tuberculosis: 38,167
- Sexually Transmitted Disease: 24,633
- Child Health Services: 80,233
Proposed County Allocation
FY 2012-2013

• **PRIMARY CARE** (Comprehensive Adult Health, Comprehensive Child Health, Family Planning, Women’s Health)
  - $3,154,140

• **HEALTH FUND RESERVES**
  - $71,010

• TOTAL BUDGET: $3,225,150
OTHER REVENUE REDUCTIONS

$ Reduction in State Non-Categorical General Revenue—($801,660)
$ Reduction in County Millage Revenue—($325,402)

$ TOTAL LOST REVENUE—($1,127,062)
WORK FORCE REDUCTIONS

• Reductions have been accommodated by eliminating positions that are vacant due to retirements, positions which had been filled on a temporary basis, and administrative realignment.

• No current probationary or permanent staff will have to be laid off.