

Florida Department of Health County Health Department

Contract Management System

Variance Report

Pinellas CHD for Report Period 10/2012 to 9/2013

Run date: 04/24/2014

Program Component / Title	F T E S			Clients or Units			Visits or Services			Expenditures		
	Reported	Planned	Percent Variance	Reported	Planned	Percent Variance	Reported	Planned	Percent Variance	Reported	Planned	Percent Variance
1 Immunization	21.63	20.83	3.84	17,097	18,025	-5.15	20,928	22,274	-6.04	\$1,523,816	\$1,598,707	-4.68
2 Sexually Trans. Dis.	41.31	40.06	3.12	10,661	11,300	-5.65	16,229	17,700	-8.31	\$2,162,258	\$2,199,332	-1.69
3 AIDS	24.42	19.82	23.21	1,987	1,820	9.18	2,738	2,740	-0.07	\$3,166,810	\$2,909,643	8.84
4 Tuberculosis	12.99	13.05	-0.46	1,247	1,230	1.38	4,067	5,560	-26.85	\$923,624	\$1,035,133	-10.77
6 Comm. Dis. Surv.	4.87	3.61	34.90	0	0		5,358	3,718	44.11	\$291,325	\$268,407	8.54
9 Hepatitis	3.30	3.22	2.48	1,511	2,900	-47.90	2,550	4,200	-39.29	\$204,227	\$204,052	0.09
16 Preparedness and Response	7.91	7.70	2.73	0	0		2,968	2,561	15.89	\$594,612	\$663,356	-10.36
80 Vital Records	10.80	11.46	-5.76	41,586	44,006	-5.50	129,230	122,508	5.49	\$526,616	\$582,972	-9.67
Communicable Disease Total	127.23	119.75	6.25	74,089	79,281	-6.55	184,068	181,261	1.55	\$9,393,288	\$9,461,602	-0.72
10 Chronic Disease Prevention Pro	7.54	9.19	-17.95	200	535	-62.62	247	350	-29.43	\$1,384,828	\$1,768,378	-21.69
12 Tobacco Use Intervention	3.09	3.36	-8.04	0	45	-100.00	389	450	-13.56	\$239,417	\$267,133	-10.38
21 WIC	84.02	80.50	4.37	29,640	35,000	-15.31	208,934	216,000	-3.27	\$3,839,664	\$3,944,559	-2.66
23 Family Planning	52.84	49.77	6.17	13,094	11,931	9.75	22,022	21,352	3.14	\$3,107,879	\$3,148,970	-1.30
25 Improved Pregnancy Outcome	7.94	6.81	16.59	1,178	791	48.93	4,507	3,963	13.73	\$547,360	\$485,376	12.77
27 Healthy Start Prenatal	56.93	59.79	-4.78	5,880	7,250	-18.90	36,444	37,000	-1.50	\$3,034,208	\$3,491,812	-13.11
29 Comprehensive Child Health	28.53	29.93	-4.68	4,575	3,660	25.00	8,029	9,270	-13.39	\$1,841,745	\$1,905,086	-3.32
31 Healthy Start Child	103.70	103.17	0.51	3,481	3,500	-0.54	53,320	52,500	1.56	\$5,974,257	\$6,272,838	-4.76
34 School Health	17.14	23.35	-26.60	0	0		774,951	837,700	-7.49	\$1,365,965	\$1,657,667	-17.60
37 Comprehensive Adult Health	82.05	77.98	5.22	13,958	9,200	51.72	31,662	28,500	11.09	\$5,608,715	\$5,439,576	3.11
38 Community Health Development	0.81	0.24	237.50	0	0		23	59	-61.02	\$48,039	\$14,042	242.11
40 Dental Health	51.75	52.48	-1.39	11,853	12,331	-3.88	33,231	38,932	-14.64	\$3,778,150	\$4,007,147	-5.71
Primary Care Total	496.34	496.57	-0.05	83,859	84,243	-0.46	1,173,759	1,246,076	-5.80	\$30,770,226	\$32,402,584	-5.04
Water & Onsite Sewage	3.47	3.44	0.87	930	879	5.80	1,790	1,912	-6.38	\$208,475	\$227,112	-8.21
Facility Programs	45.43	43.07	5.48	6,598	6,590	0.12	19,614	19,303	1.61	\$2,603,929	\$2,686,724	-3.08
Groundwater Contamination Program	15.08	16.21	-6.97	1,270	2,572	-50.62	4,100	5,782	-29.09	\$967,941	\$1,034,299	-6.42
Community Hygiene	4.24	3.31	28.10	592	206	187.38	5,719	4,279	33.65	\$248,860	\$228,520	8.90
Environmental Health Total	68.22	66.03	3.32	9,390	10,247	-8.36	31,223	31,276	-0.17	\$4,029,205	\$4,176,655	-3.53
Grand Total	691.79	682.35	1.38	167,338	173,771	-3.70	1,389,050	1,458,613	-4.77	\$44,192,720	\$46,040,841	-4.01

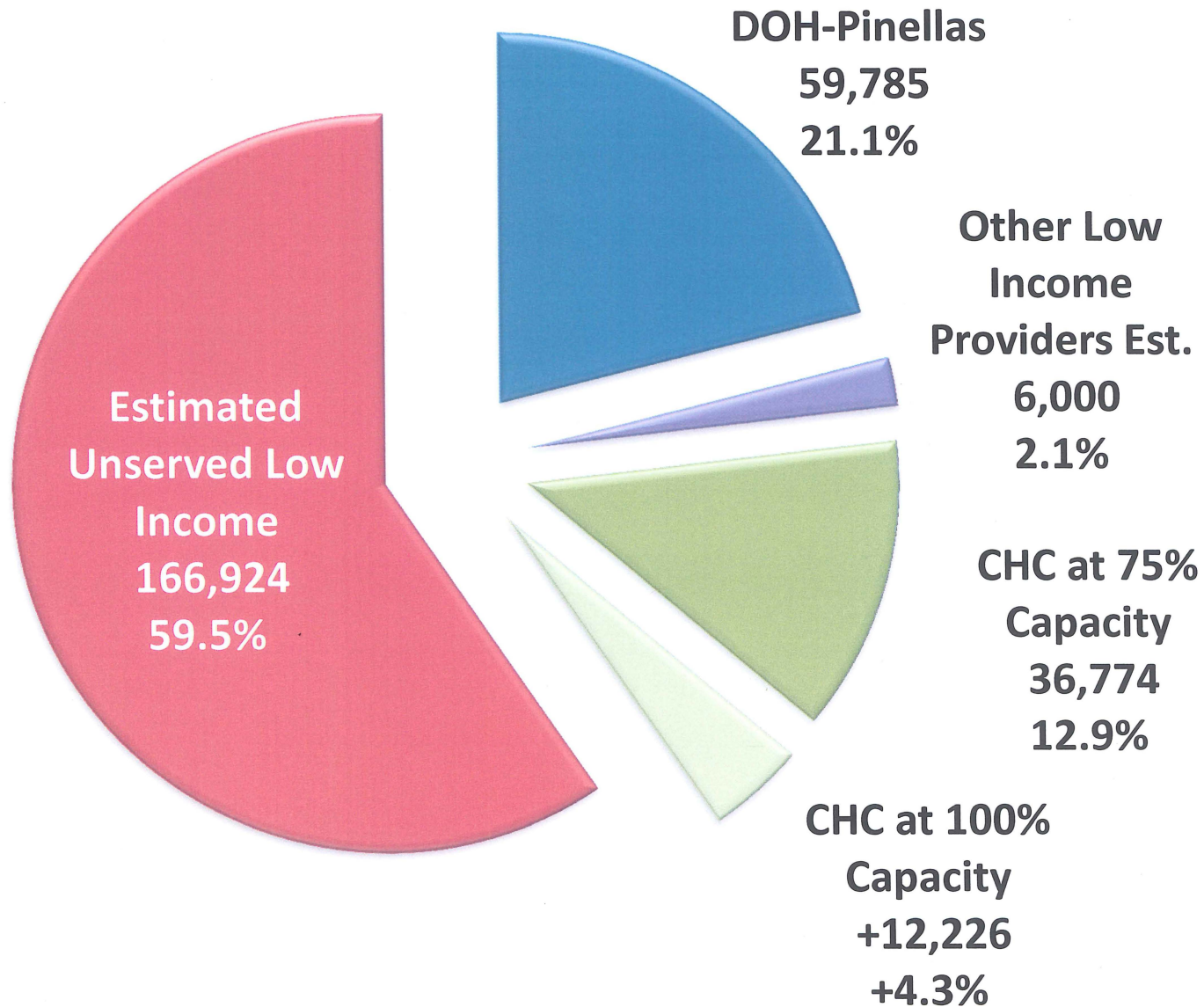
RCVD 4/24/14 after original packet distribution.

FQHC and Health Department Penetration of Low Income Population

	Population ≤ 200% FPL	FQHC Clients	FQHC Penetration of Low Income	DOH- Pinellas Clients	DOH- Pinellas Penetration of Low Income	FQHC + DOH- Pinellas Clients	FQHC + DOH- Pinellas Penetration of Low Income	Low Income Unserved by FQHC or DOH- Pinellas
Pinellas County	283,709	36,774	13.0%	59,785	21.1%	96,559	34.0%	187,150
5 At Risk Zones	124,647	22,423	18.0%	32,082	25.7%	54,505	43.7%	70,142

RCVD 4/24/14 after original packet
distribution.

Pinellas Low Income Patient Distribution



FQHC and Health Department Penetration of Low Income Population in At Risk Zones

Highpoint	Low Income Population*	FQHC Clients**	FQHC Penetration of Low Income	DOH-Pinellas Clients***	DOH-Pinellas Penetration of Low Income	FQHC + DOH-Pinellas Clients	Total Penetration of Low Income	Unservd Low Income
33760	6,888	1,103	16.0%	1,932	28.0%	3,035	44.1%	3,853
33771	9,908	1,224	12.4%	2,062	20.8%	3,286	33.2%	6,622
Total	16,796	2,327	13.9%	3,994	23.8%	6,321	37.6%	10,475

Lealman	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	DOH-Pinellas Clients	DOH-Pinellas Penetration of Low Income	FQHC + DOH-Pinellas Clients	Total Penetration of Low income	Unservd Low Income
33781	10,090	2,101	20.8%	2,475	24.5%	4,576	45.4%	5,514
33714	9,372	1,115	11.9%	1,855	19.8%	2,970	31.7%	6,402
33709	8,847	1,601	18.1%	1,893	21.4%	3,494	39.5%	5,353
Total	28,309	4,817	17.0%	6,223	22.0%	11,040	39.0%	17,269

East Tarpon Springs	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	DOH-Pinellas Clients	DOH-Pinellas Penetration of Low Income	FQHC + DOH-Pinellas Clients	Total Penetration of Low Income	Unservd Low Income
34689	7,992	1,370	17.1%	1,789	22.4%	3,159	39.5%	4,833
Total	7,992	1,370	17.1%	1,789	22.4%	3,159	39.5%	4,833

North Greenwood	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	DOH-Pinellas Clients	DOH-Pinellas Penetration of Low Income	FQHC + DOH-Pinellas Clients	Total Penetration of Low Income	Unservd Low Income
33756	11,358	2,156	19.0%	2,633	23.2%	4,789	42.2%	6,569
33755	12,178	1,790	14.7%	3,263	26.8%	5,053	41.5%	7,125
Total	23,536	3,946	16.8%	5,896	25.1%	9,842	41.8%	13,694

South St. Petersburg	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	DOH-Pinellas Clients	DOH-Pinellas Penetration of Low Income	FQHC + DOH-Pinellas Clients	Total Penetration of Low income	Unservd Low Income
33701	6,345	766	12.1%	1,737	27.4%	2,503	39.4%	3,842
33705	13,147	2,551	19.4%	3,441	26.2%	5,992	45.6%	7,155
33711	8,498	1,824	21.5%	2,557	30.1%	4,381	51.6%	4,117
33712	11,014	3,211	29.2%	3,889	35.3%	7,100	64.5%	3,914
33713	9,010	1,611	17.9%	2,556	28.4%	4,167	46.2%	4,843
Total	48,014	9,963	20.8%	14,180	29.5%	24,143	50.3%	23,871

5 Zone Total	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	DOH-Pinellas Clients	DOH-Pinellas Penetration of Low Income	FQHC + DOH-Pinellas Clients	Total Penetration of Low income	Unservd Low Income
33760	6,888	1,103	16.0%	1,932	28.0%	3,035	44.1%	3,853
33771	9,908	1,224	12.4%	2,062	20.8%	3,286	33.2%	6,622
33781	10,090	2,101	20.8%	2,475	24.5%	4,576	45.4%	5,514
33714	9,372	1,115	11.9%	1,855	19.8%	2,970	31.7%	6,402
33709	8,847	1,601	18.1%	1,893	21.4%	3,494	39.5%	5,353
34689	7,992	1,370	17.1%	1,789	22.4%	3,159	39.5%	4,833
33756	11,358	2,156	19.0%	2,633	23.2%	4,789	42.2%	6,569
33755	12,178	1,790	14.7%	3,263	26.8%	5,053	41.5%	7,125
33701	6,345	766	12.1%	1,737	27.4%	2,503	39.4%	3,842
33705	13,147	2,551	19.4%	3,441	26.2%	5,992	45.6%	7,155
33711	8,498	1,824	21.5%	2,557	30.1%	4,381	51.6%	4,117
33712	11,014	3,211	29.2%	3,889	35.3%	7,100	64.5%	3,914
33713	9,010	1,611	17.9%	2,556	28.4%	4,167	46.2%	4,843
Total	124,647	22,423	18.0%	32,082	25.7%	54,505	43.7%	70,142

*UDS Mapper 2007-2011

**UDS Mapper CY 2012

***HMS Reporting Period FY 2012-2013 (7/1/2012 thru 6/30/2013) (does not include WIC)

COVID 4/24/14 after original packet distribution.

FQHC and Health Department Penetration of Low Income Population

ZCTA	City	Low Income Population*	FQHC Clients**	FQHC Penetration of Low Income	Unserved by FQHC low Income	DOH-Pinellas Clients***	DOH-Pinellas Penetration of Low Income	FQHC + DOH-Pinellas Clients	FQHC + DOH-Pinellas Penetration of Low Income	Unserved Low Income
Pinellas County		283,709	36,774	13.0%	246,935	59,785	21.1%	96,559	34.0%	187,150
33701	Saint Petersburg	6,345	766	12.1%	5,579	1,737	27.4%	2,503	39.4%	3,842
33702	Saint Petersburg	8,927	987	11.1%	7,940	2,176	24.4%	3,163	35.4%	5,764
33703	Saint Petersburg	5,786	467	8.1%	5,319	1,065	18.4%	1,532	26.5%	4,254
33704	Saint Petersburg	3,015	245	8.1%	2,770	632	21.0%	877	29.1%	2,138
33705	Saint Petersburg	13,147	2,551	19.4%	10,596	3,441	26.2%	5,992	45.6%	7,155
33706	Saint Petersburg	4,112	174	4.2%	3,938	447	10.9%	621	15.1%	3,491
33707	Saint Petersburg	8,111	797	9.8%	7,314	1,251	15.4%	2,048	25.2%	6,063
33708	Saint Petersburg	3,568	210	5.9%	3,358	437	12.2%	647	18.1%	2,921
33709	Saint Petersburg	8,847	1,601	18.1%	7,246	1,893	21.4%	3,494	39.5%	5,353
33710	Saint Petersburg	8,684	1,093	12.6%	7,591	1,772	20.4%	2,865	33.0%	5,819
33711	Saint Petersburg	8,498	1,824	21.5%	6,674	2,557	30.1%	4,381	51.6%	4,117
33712	Saint Petersburg	11,014	3,211	29.2%	7,803	3,889	35.3%	7,100	64.5%	3,914
33713	Saint Petersburg	9,010	1,611	17.9%	7,399	2,556	28.4%	4,167	46.2%	4,843
33714	Saint Petersburg	9,372	1,115	11.9%	8,257	1,855	19.8%	2,970	31.7%	6,402
33715	Saint Petersburg	1,163	40	3.4%	1,123	156	13.4%	196	16.9%	967
33716	Saint Petersburg	4,281	429	10.0%	3,852	918	21.4%	1,347	31.5%	2,934
33744	Bay Pines	42	0	0.0%	42	5	11.9%	5	11.9%	37
33755	Clearwater	12,178	1,790	14.7%	10,388	3,263	26.8%	5,053	41.5%	7,125
33756	Clearwater	11,358	2,156	19.0%	9,202	2,633	23.2%	4,789	42.2%	6,569
33759	Clearwater	5,858	617	10.5%	5,241	1,105	18.9%	1,722	29.4%	4,136
33760	Clearwater	6,888	1,103	16.0%	5,785	1,932	28.0%	3,035	44.1%	3,853
33761	Clearwater	3,898	170	4.4%	3,728	465	11.9%	635	16.3%	3,263
33762	Clearwater	727	562	77.3%	165	332	45.7%	894	123.0%	-167
33763	Clearwater	7,305	455	6.2%	6,850	796	10.9%	1,251	17.1%	6,054
33764	Clearwater	5,734	676	11.8%	5,058	1,268	22.1%	1,944	33.9%	3,790
33765	Clearwater	5,054	708	14.0%	4,346	1,220	24.1%	1,928	38.1%	3,126
33767	Clearwater Beach	1,435	48	3.3%	1,387	209	14.6%	257	17.9%	1,178
33770	Largo	8,613	826	9.6%	7,787	1,647	19.1%	2,473	28.7%	6,140
33771	Largo	9,908	1,224	12.4%	8,684	2,062	20.8%	3,286	33.2%	6,622
33772	Seminole	5,729	445	7.8%	5,284	969	16.9%	1,414	24.7%	4,315
33773	Largo	5,114	442	8.6%	4,672	806	15.8%	1,248	24.4%	3,866
33774	Largo	5,530	547	9.9%	4,983	1,125	20.3%	1,672	30.2%	3,858
33776	Seminole	2,291	137	6.0%	2,154	375	16.4%	512	22.3%	1,779
33777	Seminole	5,040	599	11.9%	4,441	912	18.1%	1,511	30.0%	3,529
33778	Largo	4,406	415	9.4%	3,991	813	18.5%	1,228	27.9%	3,178
33781	Pinellas Park	10,090	2,101	20.8%	7,989	2,475	24.5%	4,576	45.4%	5,514
33782	Pinellas Park	6,775	965	14.2%	5,810	1,257	18.6%	2,222	32.8%	4,553
33785	Indian Rocks Beach	975	83	8.5%	892	180	18.5%	263	27.0%	712
33786	Belleair Beach	233	0	0.0%	233	34	14.6%	34	14.6%	199
34677	Oldsmar	4,768	358	7.5%	4,410	689	14.5%	1,047	22.0%	3,721
34681	Crystal Beach	86	23	26.7%	63	48	55.8%	71	82.6%	15
34683	Palm Harbor	6,403	421	6.6%	5,982	1,033	16.1%	1,454	22.7%	4,949
34684	Palm Harbor	6,332	386	6.1%	5,946	823	13.0%	1,209	19.1%	5,123
34685	Palm Harbor	2,743	102	3.7%	2,641	524	19.1%	626	22.8%	2,117
34688	Tampa Springs	1,360	119	8.8%	1,241	216	15.9%	335	24.6%	1,025
34689	Tampa Springs	7,992	1,370	17.1%	6,622	1,789	22.4%	3,159	39.5%	4,833
34695	Safety Harbor	4,250	220	5.2%	4,030	538	12.7%	758	17.8%	3,492
34698	Dunedin	10,714	585	5.5%	10,129	1,460	13.6%	2,045	19.1%	8,669

*UDS Mapper 2007-2011

**UDS Mapper 2012

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