

Board of County Commissioners

Karen Williams Seel, Chair  
Susan Latvala, Vice Chair  
Charlie Justice  
Janet C. Long  
John Morroni  
Norm Roche  
Kenneth T. Welch



[Mark Woodard, Acting County](#)

[Administrator](#)

James Bennett, County Attorney

Ken Burke, Clerk of the Court and  
Comptroller

Pinellas County Board of County Commissioners  
315 Court Street, 5<sup>th</sup> Floor Assembly Room  
Clearwater, Florida 33756  
[www.pinellascounty.org](http://www.pinellascounty.org)

---

Budget Information Session

April 24, 2014

9:30 A.M.

---

**AGENDA**

Independent Agencies

1. [Office of Human Rights](#)
2. [Feather Sound Community Services District](#)
3. [Construction Licensing Board](#)
4. [Medical Examiner](#)
5. [Health Department](#)
6. [Human Resources](#)

Order of items is subject to change. All times are approximate. Break may be taken.

.....

*Citizen's Comments Will Follow Presentation(s)*

*Any person wishing to speak regarding a work session topic must have a blue card completed and given to the agenda staff at the staff table. The Chair will call the speakers, one by one, to the podium to be heard. Each speaker may speak up to three minutes. Persons who have been authorized to represent a group of five or more individuals, who are present, should each complete blue cards and limit their presentation to 10 minutes.*

## OFFICE OF HUMAN RIGHTS

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against discrimination pursuant to local, State, and Federal law. In particular, the office provides protection from discrimination based upon religion, political affiliation, race, color, age, sex, national origin, disabled/handicapped status, or sexual orientation. The Office of Human Rights enforces two sections of the Pinellas County Code, "Employment Discrimination" (Division 2, Chapter 70) and "Human Rights" (Section 2.02(e), Article 2, Pinellas County Charter). The Office of Human Rights also has Worksharing Agreements with the United States Department of Housing and Urban Development and the United States Equal Employment Opportunity Commission (EEOC). These contracts provide reimbursement to the county for case processing, training and in the case of HUD, for administration. The HUD Agreement provides additional funds for Special Enforcement Efforts such as hiring of expert witnesses and litigation costs.

### 0001 GENERAL FUND

Department Revenues by Fund / Account		FY14 Revised Budget (a)	FY15 Request		FY15 Request vs. FY14 Bud %	
0001	General Fund Tax Support	760,980	818,700		57,720	7.6%
	Federal Grants	129,000	121,050		(7,950)	-6.2%
	Other Miscellaneous Revenue	80,750	69,990		(10,760)	-13.3%
<b>Total Revenues &amp; Fund Balance</b>		<b>970,730</b>	<b>1,009,740</b>		<b>39,010</b>	<b>4.0%</b>
Department Expenditures by Program		FTE by Program				
0001	Office Of Human Rights Program	791,090	665,960	8.0	(125,130)	-15.8%
	Fair Housing Assistance Program	179,640	343,780	2.0	164,140	91.4%
<b>Subtotal Expenditures</b>		<b>970,730</b>	<b>1,009,740</b>	<b>10.0</b>	<b>39,010</b>	<b>4.0%</b>
Personnel Summary						
Total FTE (Full-time equivalent positions)		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>

<b>Target Reconciliation</b>	
FY15 Budget Request Target	\$ 1,012,250
Target Variance	\$ (2,510)
<b>FY15 Decision Package Request</b>	Not Applicable



(a) FY14 Revised Budget as of January 26, 2014

**Memorandum  
from  
Office of Human Rights**

To: Office of Management and Budget

CC: Members of the Board of County Commissioners  
Pinellas County Affirmative Action Committee

From: Paul Valenti, Director, Office of Human Rights



Date: March 20, 2014

Re: Transmittal of FY 2015 Budget Request

**Budget Summary:**

For fiscal year 2014 (the current fiscal year), the approved budget for the Pinellas County Office of Human Rights (PCOHR) is \$970,730. The budget goal for fiscal year 2015, as provided by the Office of Management and Budget, is \$1,012,250. PCOHR is submitting a budget of \$1,009,740, which meets OMB's goal.

Our budget request for FY '15 is \$39,010 more than the current fiscal year. All of this increase is associated with increases in employee salaries and benefits, or to a line item for which PCOHR has no control - risk financing. **For operational line items for which PCOHR does have control, we are requesting the same amount of funding as in the current fiscal year.**

We note that the proposed budget for FY '15 keeps staffing within the Pinellas County Office of Human Rights at ten (10) full time employees, including myself as the Director.

We also note that as it relates to personnel costs, our proposed budget shows significant program variances between our Human Rights Program (PM7101) and our Fair Housing Program (PM7102) as compared to the current and prior fiscal years. This is to better reflect the allocation of staff time to duties within each of these programs.

**Program Summary:**

The Office of Human Rights serves three core civil rights functions in accordance with Chapter 94-71-76 (relating to affirmative action) and Chapter 70 (relating to human relations) of the Pinellas County Codes: internal compliance, and the enforcement of anti-discrimination laws in employment, housing, and places of public accommodations.

Internal compliance functions relate to insuring all Appointing Authorities comply with civil rights laws as they relate to their workforce. This includes the entire spectrum of the employment cycle, from recruitment and selection, to pay, benefit and promotion, leave based upon illness (FMLA compliance) to separation of employment. Internal compliance trains appropriate staff on our obligations in this regard, and provides consultation when asked, and also engages in other education and outreach initiatives.

Internal compliance also assures fidelity to the consent decree between Pinellas County and the U.S. Department of Justice, insuring appropriate utilization of the available workforce, and justification for hiring decisions where under-utilization exists.

Internal compliance also has responsibility for internal investigations – or investigations of complaints of harassment or discrimination within the workforces of the appointing authorities.

Reporting requirements mandated by the federal government (e.g. the EEO-4, and workforce utilization analysis) are also the responsibility of internal compliance.

Finally, the Office of Human Rights internal compliance program insures compliance with the Americans with Disabilities Act, as amended. This encompasses not only reasonable accommodation or modification issues within the workforces of the Appointing Authorities, but also compliance in accessibility of buildings, facilities, parks, services and programs offered by local government.

The Pinellas County Office of Human Rights also has a fair housing and fair employment program, each lead by a Supervisory Equal Opportunity Coordinator (a supervisory investigator). Both programs are in partnership with the federal agencies responsible for enforcement of federal fair housing and fair employment statutes (the Department of Housing and Urban Development (HUD) and the Equal Employment Opportunity Commission (EEOC)), and the Office of Human Rights receives financial reimbursement from these federal partners for our enforcement efforts – typically on a per case basis.

In addition to enforcing compliance with federal statutes, however, the Office of Human Rights also enforces Pinellas County's anti-discrimination ordinances, which, as a matter of established Board of County Commissioners' policy, protect a wider scope of persons and cover a wider range of employers than federal law<sup>1</sup>. The significance of

---

<sup>1</sup> In summary, Pinellas County's anti-discrimination ordinances prohibit discrimination based on sexual orientation (a protection not found under state or federal law) and gender-identity or gender expression,

this is that the Office of Human Rights investigates some allegations of discrimination in housing or employment for which there is no reimbursement from our federal partners.

We also play a role in helping to implement or enforce new policy directives established by the Board of County Commissioners, including the Domestic Partnership Registry, the ordinance relating to refueling assistance for persons with disabilities, and protecting persons from discrimination due to their gender identity or gender expression.

**Authority:**

The authority for the existence and direction of the Office of Human Rights is found in Pinellas County's Home Rule Charter, Section 2.02(e), which provides as follows:

*"Protection of human rights.* The county shall establish provisions, pursuant to state and federal law, for protection of human rights from discrimination based upon religion, political affiliation, race, color, age, sex, or national origin by providing and ensuring equal rights and opportunities for all people of Pinellas County."

**Conclusion:**

PCOHR's proposed budget attached to this memorandum is below OMB's target, maintains the same funding levels for those line items for which PCOHR has control as in the current fiscal year, and will allow the Office of Human Rights to continue to carry out its responsibilities required by the Pinellas County Charter, Pinellas County Ordinances, and our memoranda of understanding with our federal partners.

I remain available for any questions you may have.

## OFFICE OF HUMAN RIGHTS

### Description:

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against discrimination in housing, employment, and places of public accommodation pursuant to local, state, and federal law. In particular, the office provides protection from discrimination based upon one's religion, race, color, age, sex, sexual orientation, gender identity, national origin, or disabled status. For persons employed within the Pinellas County Unified Personnel System, the office also provides protection from discrimination based on political affiliation.

The Office of Human Rights enforces two sections of the Pinellas County Code, "Employment Discrimination" (Division 2, Chapter 70) and "Human Rights" (Section 2.02(e), Article 2, Pinellas County Charter). The Office of Human Rights also has Work-Sharing Agreements with the United States Department of Housing and Urban Development (HUD) and the United States Equal Employment Opportunity Commission (EEOC). These contracts provide reimbursement to the county for case processing, training and, in the case of HUD, for administrative costs.

### Goals & Objectives:

- Employment:**
- 1) Close 100 Cases "Dual Filed" w/EEOC
  - 2) No Case Aged Beyond 1 Year
  - 3) Mediate 75% of all "Cause Cases" Reduce Cost of Administrative Hearings
- Housing:**
- 1) For FY15, Close 80% of Cases within 100 days for Maximum HUD Reimbursement
  - 2) Conciliate 75% of all "Cause Cases" to Reduce Litigation Cost
- Compliance:**
- 1) Investigate & Close 75% of Complaints w/in 4 weeks (including time for dept. response).
  - 2) Address all position justifications w/in 48 hrs.

### Operating Budget Comparison:

	FY13 Actual	FY14 Adopted	FY 14 Est.	FY 15 Target	FY15 Prop.
PERSONAL SERVICES	\$ 814,981	\$865, 240	\$863,183	\$902,260	\$902,260
OPERATING EXPENSES	\$ 83,375	\$105,490	\$95,010	\$109, 990	\$107,480
<b>Total Operating Budget</b>	<b>\$ 898,356</b>	<b>\$970,730</b>	<b>\$958,193</b>	<b>\$1,012,250</b>	<b>\$1,009,740</b>

<b>Permanent F/T Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
--------------------------------	-----------	-----------	-----------	-----------	-----------

### Analysis:

The FY15 budget reflects an increase of \$39,010 - or 4.0% - from the FY14 adopted budget. All of this increase is attributable to either increased personal costs (an increase of \$37,020 over the current fiscal year), or internal charges (e.g. Risk) for which OHR has no control. **It is important to note that for discretionary operational line items, OHR's budget request for FY 15 is the exact same as for the current fiscal year.** Budgeting for the line item "other charges and obligations" was moved to "other contractual services" but continues in the same amount as the current fiscal year - \$46,730. In the current fiscal year, we increased the line item for local travel to \$4,500 to allow for more outreach initiatives, more field investigations, and to conduct regular, periodic intake hours in St. Petersburg. We maintained this funding level in our proposed budget to maintain the capacity to engage in these endeavors. In short, OHR's proposed FY 15 budget is under target, and **freezes** discretionary operational line items at the same level as the current fiscal year.

## FEATHER SOUND COMMUNITY SERVICES DISTRICT

The Feather Sound Community Services District (FSCSD) is a special taxing district within unincorporated Pinellas County. This special taxing district was created by a vote of the residents of Feather Sound. It was established for the purpose of providing street lighting and the acquisition, development and maintenance of recreational areas and green space for the residents of Feather Sound. The services are funded by ad valorem taxes. Property owners within the district are levied a separate millage for this purpose. The maximum millage rate that can be levied is 1.0 mill.

### 1082 FEATHER SOUND COMMUNITY SERVICES DISTRICT

Department Revenues by Fund / Account		FY14 Revised Budget (a)	FY15 Request		FY15 Request vs. FY14 Bud %	
1082	Ad Valorem Revenues*	114,010	118,630		4,620	4.1%
	Excess Fees - Constitutional Officers	760	760		0	0.0%
	Interest Earnings	950	560		(390)	-41.1%
	Subtotal FSCSD Revenue	115,720	119,950		4,230	3.7%
	Beginning Fund Balance	183,040	178,150		(4,890)	-2.7%
<b>Total Revenues &amp; Fund Balance</b>		<b>298,760</b>	<b>298,100</b>		<b>(660)</b>	<b>-0.2%</b>
	Millage Rate	0.5000	0.5000		0.0000	0.0%
	<i>*FY15 ad valorem revenues reflect a 4.0% increase in taxable values</i>					
Department Expenditures by Program			FTE by Program			
1082	Feather Sound Community Svcs District	117,750	117,800	n/a	50	0.0%
	Constitutional Officers Transfers	5,880	5,610	n/a	(270)	-4.6%
	Reserves Program	175,130	174,690	n/a	(440)	-0.3%
<b>Subtotal Expenditures</b>		<b>298,760</b>	<b>298,100</b>	<b>0</b>	<b>(660)</b>	<b>-0.2%</b>
	Less Reserves	(175,130)	(174,690)		440	-0.3%
<b>Total Expenditures without Reserves</b>		<b>123,630</b>	<b>123,410</b>		<b>(220)</b>	<b>-0.2%</b>
<b>Personnel Summary</b>						
Total FTE (Full-time equivalent positions)		0.0	0.0	0	0.0	*****

#### Target Reconciliation

FY15 Budget Request Target Not Applicable  
 County support of the Feather Sound Community Service District is funded by a separate property tax levy apart from the General Fund.

**FY15 Decision Package Request** Not Applicable

FEATHER SOUND COMMUNITY SERVICES DISTRICT TOTAL BUDGET	FY14 Budget	% of Total	FY15 Request
County Portion (above)	123,630	66.1%	123,410
FSCSD Controlled Funds	63,410	33.9%	113,410
Total Budget	187,040	100.0%	236,820
FCSO Controlled Reserves Beginning Fund Balance	375,026 (b)		311,616



(a) FY14 Revised Budget as of January 26, 2014

(b) FY14 Beginning FSCSD Fund Balance from FCSO Financial Statements 9/30/2013

Department: **Feather Sound Community Services District**  
Strategic Focus Area: **Environment, Open Spaces, Recreation & Culture**

Program	Classification	Description	FY15 Total Program Allocation (\$)	FTE's *	FY15 Total Program Revenue (\$)	Performance Measures	Estimated FY14
Street Lights	Essential	Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures.	\$90,000	0.0	see note	Adequate lighting of roadways	\$90,000
Greenspace Maintenance	Essential	Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation.	\$60,000	0.0	see note	Healthy plants in greenspaces	\$60,000
Recreation Area Enhancements	Essential	Recreation area enhancements - Improvement of greenspace and access to waterways next to recreation area.	\$65,000	0.0	see note	Installation of fitness equipment on Earl Maize Recreation Area	\$15,000
Other Administrative	Essential	Property and other insurance. Annual audit and tax preparation fees.	\$5,000	0.0	see note	n/a	\$5,000
<b>SUBTOTAL - PROGRAMS:</b>			<b>\$220,000</b>	<b>0.0</b>			<b>\$170,000</b>
Administrative charges	Administrative	Tax Collector and Property Appraiser Commissions, Full Cost Allocation	\$8,410				\$8,410
Draw from FSCSD cash reserves			(\$113,410)				(\$63,410)
<b>SUBTOTAL - EXPENDITURES:</b>			<b>\$115,000</b>	<b>0.0</b>			<b>\$115,000</b>
Reserves	Administrative	Reserves	\$174,810				\$178,152
<b>GRAND TOTALS:</b>			<b>\$289,810</b>	<b>0.0</b>			<b>\$293,152</b>

NOTE: This budget is supported by a separate property tax levy for the Feather Sound Community Services District.



## CONSTRUCTION LICENSING BOARD

The Construction Licensing Board regulates the construction and home improvement industry through uniform contractor competency licensing, code adoption and code interpretations. There are twenty-one members on the Construction Licensing Board. The Building Directors of the Cities of Clearwater, St. Petersburg and of Pinellas County are permanent members. The remaining eighteen members are appointed by the Board of County Commissioners to serve two year terms.

### 1071 CONSTRUCTION LICENSE BOARD FUND

Department Revenues by Fund / Account		FY14 Revised Budget (a)	FY15 Request		FY15 Request vs. FY14 Bud %	
1071	Local Business Tax	690,650	690,650		0	0.0%
	Fines & Forfeitures	388,260	388,260		0	0.0%
	Interest Earnings	2,000	1,900		(100)	-5.0%
	Other Miscellaneous Revenues	280	190		(90)	-32.1%
	Subtotal Construction Licensing Board Revenue	1,081,190	1,081,000		(190)	0.0%
	Beginning Fund Balance	629,000	727,640		98,640	15.7%
<b>Total Revenues &amp; Fund Balance</b>		<b>1,710,190</b>	<b>1,808,640</b>		<b>98,450</b>	<b>5.8%</b>
Department Expenditures by Program		FTE by Program				
1071	CLB Licensing Board	1,065,490	1,202,710	11	137,220	12.9%
	CLB Investigations (b)	142,010	-	-	(142,010)	-100.0%
	Transfers to General Fund (0001)	0	0	n/a	0	*****
	Reserves Program	502,690	605,930	n/a	103,240	20.5%
<b>Subtotal Expenditures</b>		<b>1,710,190</b>	<b>1,808,640</b>	<b>11</b>	<b>98,450</b>	<b>5.8%</b>
	Less Reserves and Transfers	(502,690)	(605,930)		(103,240)	20.5%
<b>Total Expenditures without Reserves &amp; Transfers</b>		<b>1,207,500</b>	<b>1,202,710</b>		<b>(4,790)</b>	<b>-0.4%</b>
Personnel Summary						
Total FTE (Full-time equivalent positions)		11.0	11.0	11.0	0.0	0.0%

#### Target Reconciliation

FY15 Budget Request Target	Not Applicable
<i>The Construction Licensing Board is 100% funded by license renewal fees, fines, and citations, with no impact to the General Fund.</i>	
FY15 Decision Package Request	Not Applicable



(a) FY14 Revised Budget as of January 26, 2014

(b) FY15 Combined with CLB Licensing Board Program



## MEDICAL EXAMINER

The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406, Florida Statutes. The Medical Examiner Department provides both forensic medicine service (investigation of sudden, unexpected or suspicious death) and forensic laboratory service (chemical and drug analyses) to Pinellas County on a contractual basis.

### 0001 GENERAL FUND

Department Revenues by Fund / Account		FY14 Budget (a)	FY15 Request		FY15 Request vs. FY14 Bud %	
0001	General Fund Tax Support	3,494,620	3,839,780		389,160	11.1%
	Federal Grants (b)	-	-		0	#DIV/0!
	State Grants	253,000	265,000		12,000	4.7%
	Cremation and Burial Fees	346,000	368,000		22,000	6.4%
	Other Public Safety Charge and Fees	362,450	372,450		10,000	2.8%
<b>Total Revenues</b>		<b>4,456,070</b>	<b>4,845,230</b>		<b>433,160</b>	<b>9.7%</b>
<b>Department Expenditures by Program</b>				<b>FTE by Program</b>		
0001	Medical Examiner - District Six	4,456,070	4,845,230	2.0	389,160	8.7%
<b>Total Expenditures</b>		<b>4,456,070</b>	<b>4,845,230</b>		<b>389,160</b>	<b>8.7%</b>
<b>Personnel Summary</b>						
Total FTE (Full-time equivalent positions) (c)		2.0		2.0	0	0.0%

#### Target Reconciliation

FY15 Budget Request Target	\$ 4,562,300
Target Variance	\$ 282,930

<b>FY15 Decision Package Request</b>	Not Applicable
--------------------------------------	----------------



(a) FY14 Budget as Approved

(b) Federal Grants were excluded from the FY14 budget and will be added as they are finalized in FY15.

(c) FTE represents the two County employees who are required for the DNA lab. All others employees of the ME are employed directly by the ME.

# Forensic Science Center

FY 14-15 Budget

# Forensic Science Center

- Medical Examiner: Cause/Manner of Death
- Forensic Chemistry: Identify seized drugs
- Fire Debris Analysis: Detect presence of ignitable liquids
- DUI testing: Determine alcohol and drug concentrations of suspected impaired drivers
- DNA analysis: Determine DNA profile of biological samples
- Many times the results of these determinations influence criminal justice outcomes

# Medical Examiner

- District Medical Examiner is appointed by the Governor
  - Contract with both Pasco and Pinellas
  - Pasco County is fee for service
  - Forensic Laboratory performs postmortem toxicology as required by FAC
  - Approaching 14 years of service



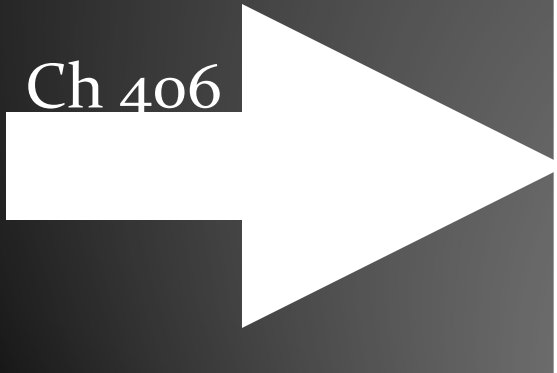
# MEDICAL EXAMINER

- Accredited by the National Assoc. of Medical Examiners
- All our Medical Examiners are board certified in Forensic Pathology
- Authority to perform the investigations under FSS Ch. 406
- Minimum standards of practice enforced by FAC 11G

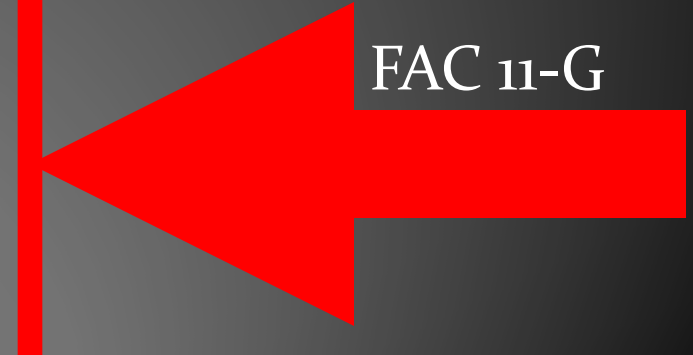
# Limits of Operation

- We operate between a written set of parameters set by the State of Florida

Ch 406



FAC 11-G





# Forensic Laboratory

- All laboratory staff are required to be certified
- ASCLD-LAB accreditation required by contract
- Grant funding awards (past and present) have been extensive
- Over \$300,000 in grants awarded in FY14

# Forensic Laboratory DNA Section Successes



# CODIS MATCHES

- Multiple sexual assaults have been solved purely by DNA CODIS matches
  - Suspicions redirected
- Unidentified remains returned to families



# CODIS

- Over 2000 forensic unknowns uploaded to CODIS
  - Crimes including sexual assault, sexual crimes against children, home invasions, commercial burglaries, residential burglaries, auto theft and homicides.
- 953 CODIS hits to date
  - 639 Offender hits (identifies offender)
  - 314 Forensic hits (case to case)



# Organization of M.E. Offices

- Ch. 406 mandates only that the counties provide funding for the Medical Examiner
- Most counties choose a contractual relationship
- This arrangement is in alignment with Ch 406 and protects the taxpayers
- Our management model ensures a higher level of performance at lower cost



# Expertise in Operations and Fiscal Efficiency

- Since 2007, four Medical Examiner Districts have consulted with us regarding operational and financial issues
- In every case, we identified operational and budget efficiencies that would benefit the taxpayers
- When implemented our recommendations save money and/or improve the operation



## D6 MEDICAL EXAMINER \$/CASE

- \$2,034/body
- \$3,039/Autopsy
- \$2,875/Violent Death
- Violent deaths=non-natural manner and are the true measure of Medical Examiner caseload

# M.E. \$/UNIT OF WORK

M.E. Office	\$/body	\$/AUTOPSY	\$/violent death
<b>DISTRICT 6</b>	<b>2,034</b>	<b>3,039</b>	<b>2,875</b>
DISTRICT 13	<b>2,656</b>	<b>4,133</b>	<b>4,631</b>
DISTRICT 12	<b>3,031</b>	<b>4,336</b>	<b>4,386</b>
DISTRICT 17	<b>2,904</b>	<b>4,394</b>	<b>4,371</b>
DISTRICT 11	<b>5,012</b>	<b>6,144</b>	<b>7,681</b>
DISTRICT 9	<b>2,397</b>	<b>3,406</b>	<b>4,041</b>



**\$ based on cost per AUTOPSY**

<b>DISTRICT 6</b>	<b>\$3,039</b>	<b>\$3,726,372</b>
	% more	Cost of Model if applied in D6
Hillsborough	24%	\$5,067,467
Sarasota/Manatee	43%	\$5,315,324
Orlando	12%	\$4,175,835
Broward	45%	\$5,386,643
Miami/Dade	102%	\$7,532,475

**\$ based on cost per AUTOPSY**

<b>DISTRICT 6</b>	<b>\$3,039</b>	<b>\$3,726,372</b>
	% more	Cost of Model if applied in D6
Hillsborough	24%	\$5,067,467
Sarasota/Manatee	43%	\$5,315,324
Orlando	12%	\$4,175,835
Broward	45%	\$5,386,643
Miami/Dade	102%	\$7,532,475

**NAME ACCREDITED**

# Costs for FY15

- County line items out of our control
  - Increased by ~\$23,000
- Health care costs increased by \$42,000
- Payroll stable with raises (3%)
- Machinery, Equipment and Software (\$114,000)
  - Copiers \$6,000
  - GC-MSD \$90,000
  - NPD detector \$10,000
  - Ventilation hood \$8,000



## 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, local grants and contracts. 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		FY14 Revised Budget (a)	FY15 Request		FY15 Request vs. FY14 Bud %	
1002	Ad Valorem Revenues*	3,320,160	3,463,680		143,520	4.3%
	Interest Earnings	5,000	2,510		(2,490)	-49.8%
	Subtotal Health Department Revenue	3,325,160	3,466,190		141,030	4.2%
	Beginning Fund Balance	314,130	148,660		(165,470)	-52.7%
<b>Total Revenues &amp; Fund Balance</b>		<b>3,639,290</b>	<b>3,614,850</b>		<b>(24,440)</b>	<b>-0.7%</b>
	Millage Rate	0.0622	0.0622		0.0000	0.0%
	<i>*FY15 ad valorem revenues are based on a 4.5% increase in taxable values</i>					
Department Expenditures by Program			FTE by Program			
1002	Health Department Program	3,397,430	3,313,060	n/a	(84,370)	-2.5%
	Constitutional Officers Transfers	115,830	121,050	n/a	5,220	4.5%
	Reserves Program	126,030	180,740	n/a	54,710	43.4%
<b>Subtotal Expenditures</b>		<b>3,639,290</b>	<b>3,614,850</b>	<b>0</b>	<b>(24,440)</b>	<b>-0.7%</b>
	Less Reserves	(126,030)	(180,740)		(54,710)	43.4%
<b>Total Expenditures without Reserves</b>		<b>3,513,260</b>	<b>3,434,110</b>		<b>(79,150)</b>	<b>-2.3%</b>
Personnel Summary						
Total FTE (Full-time equivalent positions)		0		0	0	*****

#### Target Reconciliation

FY15 Budget Request Target Not Applicable  
 County support of the Health Department is funded by a separate property tax  
 levy apart from the General Fund.

**FY15 Decision Package Request** Not Applicable

HEALTH DEPARTMENT TOTAL BUDGET	FY14 Budget	% of Total	FY15 Request	% of Total
County Portion (above)	3,397,430	7.5%	3,313,060	7.5%
Direct State Support (b)	11,000,080	24.3%	11,010,780	24.8%
Federal/Grants/Fees/Misc (b)	30,880,360	68.2%	30,026,160	67.7%
Total Budget	45,277,870	100.0%	44,350,000	100.0%



(a) FY14 Revised Budget as of January 26, 2014

(b) FY14 Budget and FY15 Request provided by the State Health Department April 2014





# **FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY FY 2014 -2015 BUDGET PRESENTATION**

# OUR MISSION



- To protect, promote & improve the health of all people in Florida through integrated state, county and community efforts.





# PUBLIC HEALTH IN FLORIDA



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.”





# THE BOARD OF COUNTY COMMISSION CORE CONTRACT ALLOCATION IS BUDGETED FOR PRIMARY CARE SERVICES AS DEFINED BY CHAPTER 154 F. S.





# FL STATE HEALTH IMPROVEMENT PLAN 2012-2015 STRATEGIC FOCUS AREAS



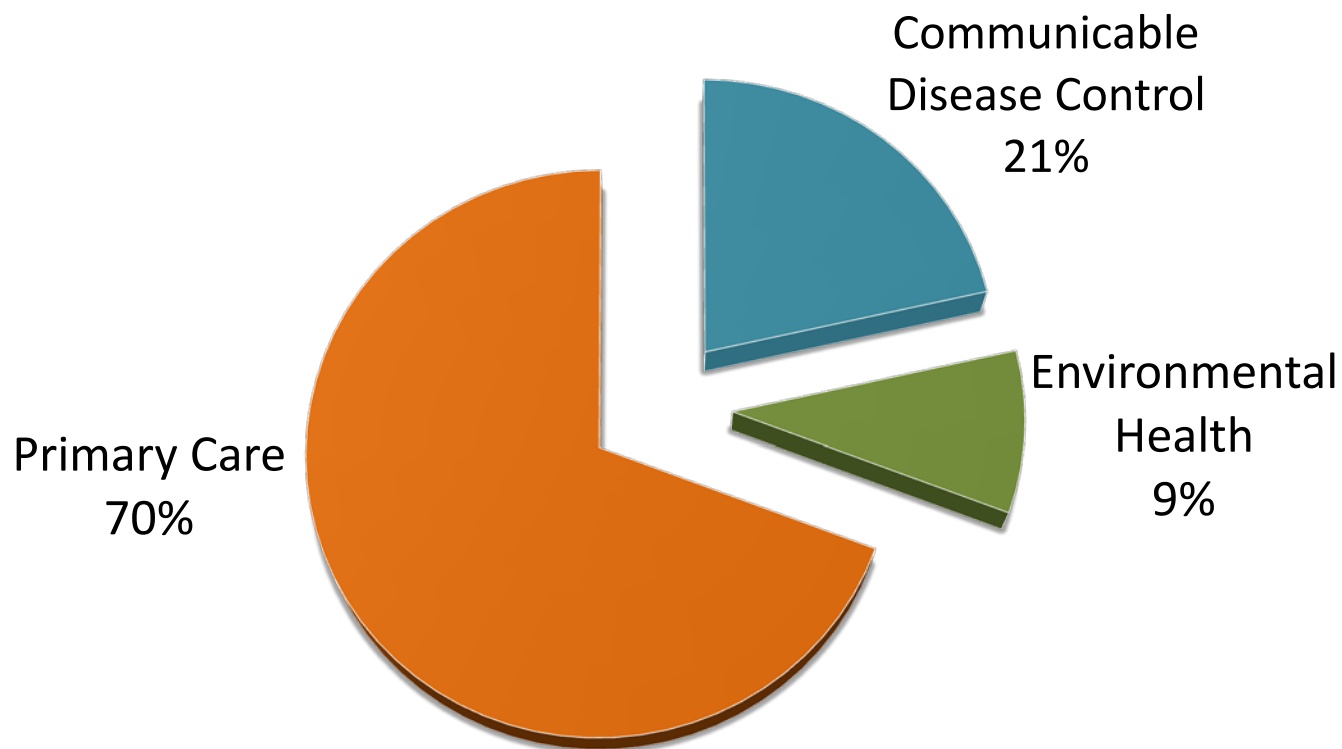
1. Health Protection
2. Chronic Disease Prevention
3. Community Redevelopment & Partnerships
4. Access to Care
5. Health Finance & Infrastructure

# Public Health in Florida

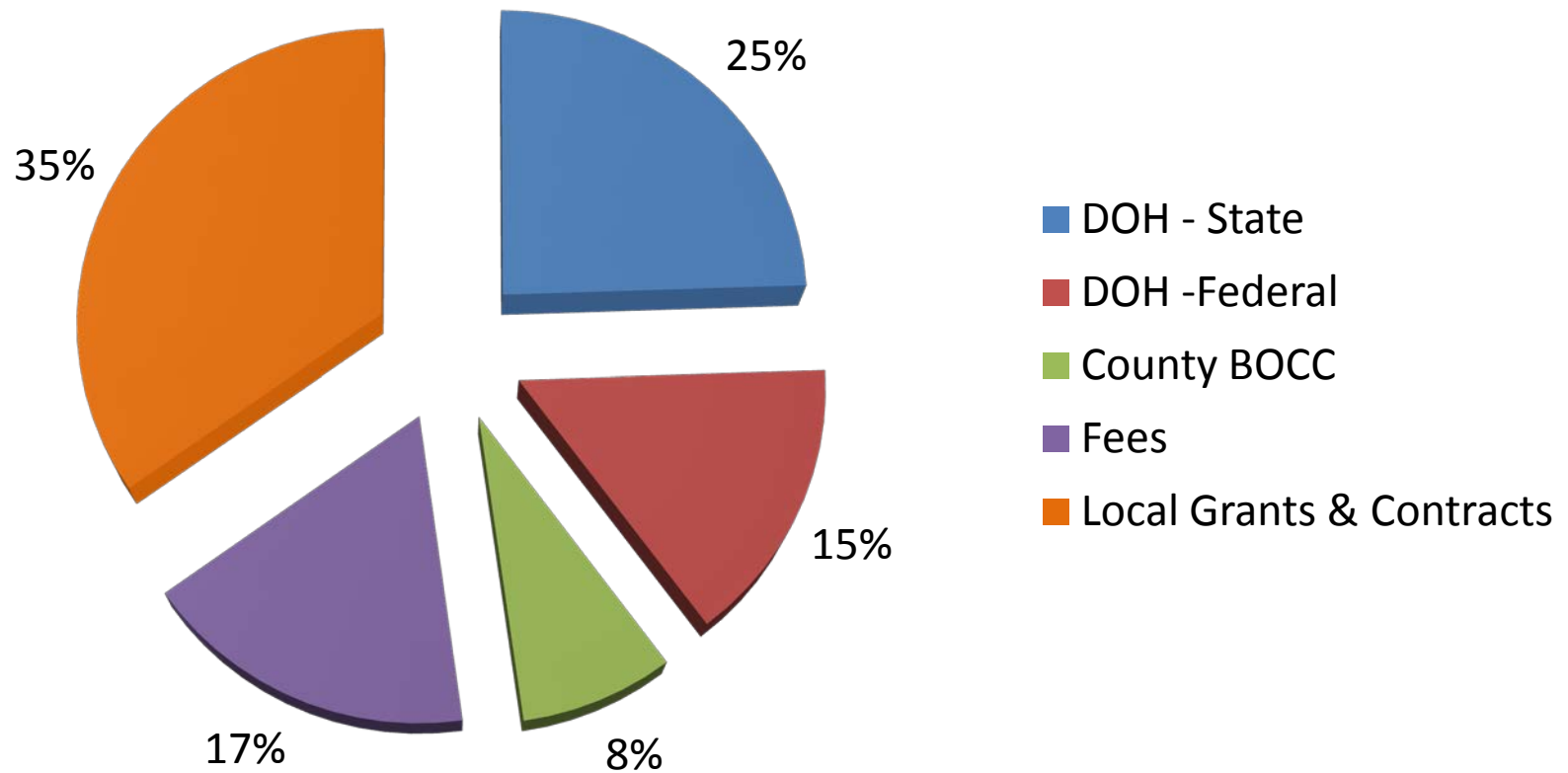


- **Chapter 154, F.S. requires County Health Departments to provide three Service Levels:**
  - Primary Care
  - Communicable Disease Control
  - Environmental Health

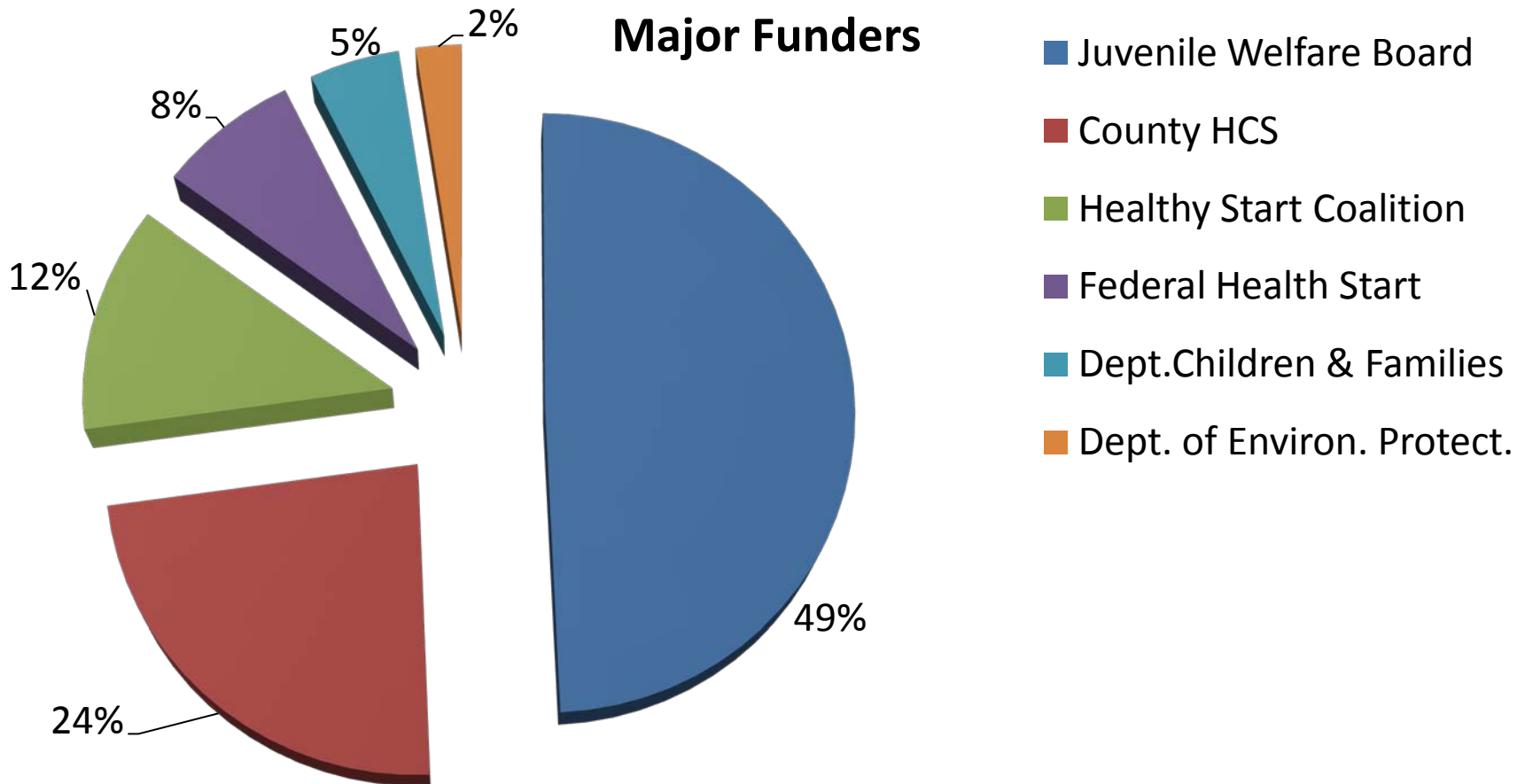
# Budget FY 2013-2014 By Service Level



# FY 2013 - 2014 Financial Resources \$44,851,815



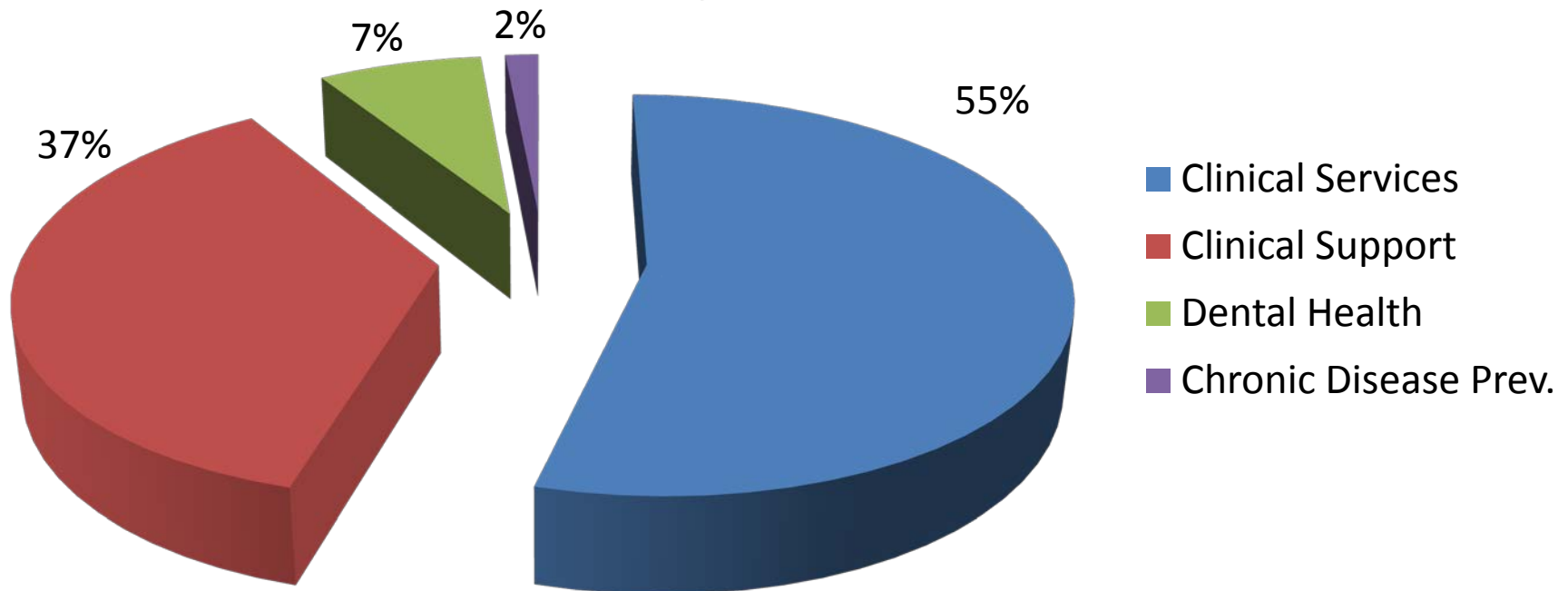
# FY 2013 - 2014 Local Grants & Contracts \$15,435,195



# FY 2013 - 2014 County BOCC Resources \$3,397,430



## Program Support



# FY 2013 - 2014 County BOCC Resources \$3,397,430



## Unduplicated Clients to service (FY13-14)

Primary Care	82,279
Communicable Disease Control	76,150
Environmental Health	9,245



# DOH - Clients Served in High Risk Areas (FY 2012-2013)



High Risk Area	Low Income Population	# clients Served	Penetration of Low Income
HighPoint	16,796	3,994	23.8%
Lealman	28,309	6,223	22.0%
East Tarpon Springs	7,992	1,789	22.4%
North Greenwood	23,536	5,896	25.1%
S. St. Petersburg	<u>48,104</u>	<u>14,180</u>	<u>29.5%</u>
<b>Total</b>	<b>124,737</b>	<b>41,939</b>	<b>25.7%</b>

Data Source: USD Mapper



# County Resources



Resources are provided by the Board of County Commissioners (BOCC) through a core contract agreement for programs approved in the annual County budget.

FY 2014-2015	\$3,493,800
--------------	-------------

- |                          |             |
|--------------------------|-------------|
| • Primary Care Services* | \$3,313,060 |
| • Health Fund Reserves   | \$180,740   |

\*Primary Care Services as defined by F.S. 154  
(does not include County Indigent HealthCare program)

# County Resources

## FY 2014-2015



Performance Measures	# Clients	# Visits
1) % of residents who report they were unable to see a doctor during the past 12 months due to cost from 16.1% (2010) to 15.2% by December 2015.	10,800	34,000
2) # of clients who report having visited a dentist or dental clinic in the past year from 11,500 to 12,650 by December 2015.	7,800	35,000
3) % of Pinellas County children (1st, 3rd, & 6th grade) who are at a healthy weight from 65.1% in 2010-2011 to 65.7% by December 31, 2015.		

# Volunteer Service



## Under Sovereign Immunity (FY 2012-2013)

- **Total # of Volunteers** **1,475**
- **Total value of services** **\$6,384,242**

		TOTAL NUMBER OF INDIVIDUAL VOLUNTEERS	TOTAL NUMBER OF VOLUNTEER HOURS	VALUE OF VOLUNTEER SERVICES
Local	FS 110	746	10,396	\$970,383
Regional	FS 766	729		\$5,413,859
TOTAL		1,475		\$6,384,242

## Uncertainty in Funding Ahead

- Impact of Medicaid Managed Care on Revenue (roll out June 1, 2014).
- Grants ending: Healthy Start Federal, & CARRERA program.
- Potential changes in State Funding.

## HUMAN RESOURCES DEPARTMENT

The Human Resources Department provides a central personnel servicing function for the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, County Attorney, Office of Human Rights, Pinellas County Planning Council, Department of Business Technology Services and Pinellas Construction Licensing Board. The Human Resources Department is governed by a Personnel Board. The Personnel Board consists of seven members - four members appointed by the Appointing Authorities, two members appointed by the Employee Advisory Council and one member selected by the other six members.

### 0001 GENERAL FUND

Department Revenues by Fund / Account		FY14 Revised Budget (a)	FY15 Request		FY15 Request vs. FY14 Bud	%
0001	General Fund Tax Support	3,497,280	3,692,670		195,390	5.6%
<b>Total Revenues &amp; Fund Balance</b>		<b>3,497,280</b>	<b>3,692,670</b>		<b>195,390</b>	<b>5.6%</b>
Department Expenditures by Program		FTE by Program				
0001	Volunteer Services	372,680	391,170	4.0	18,490	5.0%
	Employee Benefits	468,810	479,710	5.2	10,900	2.3%
	Employment & Human Resources Information Systems	850,750	918,600	7.8	67,850	8.0%
	Employee Relations	343,020	352,960	3.3	9,940	2.9%
	Training & Development (a)	441,170	673,100	6.2	231,930	52.6%
	Employee Communications	158,570	164,160	1.5	5,590	3.5%
	Employee Health Benefits Program	19,310	20,080	0.1	770	4.0%
	Unified Personnel System Support (a)	498,400	347,700	2.5	(150,700)	-30.2%
	Classification and Compensation	344,570	345,190	3.6	620	0.2%
<b>Subtotal Expenditures</b>		<b>3,497,280</b>	<b>3,692,670</b>	<b>34.2</b>	<b>195,390</b>	<b>5.6%</b>
Personnel Summary						
Total FTE (Full-time equivalent positions)		34.2		34.2	0.0	0.0%

#### Target Reconciliation

FY15 Budget Request Target	\$ 3,692,670
Target Variance	0

(a) FY14 Revised Budget reflects a Budget Amendment approved by the BCC on March 18, 2014 which added two Organization Development Facilitator positions and \$130,000 to the Human Resources FY14 budget. This partial year funding for commencement of a two year initiative was added to the UPS Support program in FY14. In FY15, the initiative is funded in the Training & Development program.



## HUMAN RESOURCES DEPARTMENT

### Program Descriptions

Volunteer Services	Coordinates Volunteer Services Program for Unified Personnel System (UPS).
Employee Benefits	Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention. This includes Health & Dental Benefits, Retirement Plans, Disability Benefits, Employee Assistance Program, and more.
Employment & Human Resources Information Systems	Develops and administers sound recruitment policies that allow equal opportunities for employment to all citizens. Manages and coordinates the automated Human Resources Information system and its contents (OPUS). Processes new employees.
Employee Relations	Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues. Provides employee counseling. Serves as Liaison and Administrative Support for Employees' Advisory Council. Manages Performance Appraisal Program.
Training & Development	Provides In-house Training programs for all UPS employees; Internal Consulting Services to UPS organizations (Team Building, Organization Development, Leader Transition); Succession Management Program; Tuition Reimbursement Program; and Resource Library.
Employee Communications	Provides ongoing communications to employees throughout the county regarding their work place. Conducts Customer and Employee Surveys and Focus Groups; provides UPS Service Awards Program; supports Suggestion Awards program and employee Art Show.
Employee Health Benefits Program	Administers the Employee Health Benefits programs, including the Wellness center.
Unified Personnel System (UPS) Support	Implements and applies the Personnel Act; coordinates HR activities with all Appointing Authorities in the UPS; provides HR guidance to UPS organizations.
Classification & Compensation	Provides ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees.

### Decision Package Details

N/A

Request





# Human Resources FY2015 Budget

*Peggy Rowe*

*Director of Human Resources*

*April 24, 2014*



# Unified Personnel System

## Purpose:

- Ø Provides equal employment opportunities
- Ø Centralized location for county job applicants
- Ø Eliminates discrepancies in pay scales, benefits, discipline, etc.
- Ø Ensures merit principles are followed for appointments, retention, pay, promotions, etc.
- Ø Eliminates the need for multiple human resources departments

# UPS Members

*April 2014*

Board of County Commissioners	1,712
Business Technology Services	144
Clerk of the Circuit Court	538
Construction Licensing Board	10
Office of the County Attorney	32
Human Resources Department	36
Office of Human Rights	10
Pinellas Planning Council	7
Office of the Property Appraiser	121
Supervisor of Elections	30
Office of the Tax Collector	252
Total	<hr/> 2,892

*(filled permanent positions as of 4/14/2014)*

# HR Department Mission

- Ø To work with all Appointing Authorities to recruit, develop and retain the best possible workforce.
- Ø We support a workplace environment that provides the highest standard of quality service, reflects our diverse community, and values personal growth, fairness and cooperation.

# Human Resources Strategic Objectives

- Ø Interactive department workshops to help build employee engagement and productivity
- Ø Provide HR assistance to help select/hire top employees
- Ø Continue to promote a culture of health
- Ø Lead workforce analysis and workforce planning activities
- Ø Expand Volunteer Services Program
- Ø Training and Leadership Development
- Ø Performance Management integrated into day-to-day
- Ø New pay for performance system
- Ø Revised Personnel Rules
- Ø Revamped and modernized Awards Program
- Ø Employee Communications
- Ø Ongoing Employee Relations

# Building Employee Engagement and Productivity

## } Interactive department workshops involving:

- Mission clarification and statement
- Identifying current and future challenges
- Constructing a vision statement
- Identifying specific measures to gauge success of vision and mission
- Aligning measures with the strategic plan
- Developing a strategy and projects to meet goals and vision

# Select and Hire Top Employees

- } Provide HR assistance to hiring authorities throughout the entire recruitment and selection process
- } Recruiting and hiring targeted to specific positions and locations
- } Enhanced employment application system and applicant tracking system

# Healthier Workforce: Wellness Program Impact

- Ø 93.5% of employees engaged the wellness program in 2013 completed one or more of the following:
  - Annual physical, biometric screening, health assessment and preventive screenings
- Ø 29% completed a multiple session wellness series, Get Fit activity or health coaching *in addition to the above activities*
- Ø Financial and behavioral health were added to the wellness education series to address employee "Total Wellness"



# Health Plan Results

- Ø Overall medical claims cost (excluding Medicare retirees) rose 1.7% in 2013 compared with 7.5% for peer group (UHC government clients)
  - High dollar claims lower than expected
- Ø Pharmacy claim costs rose 2.5% in 2013
  - Generic medication fill rate increased 3% to 77%
  - Specialty medication costs rose 9%
- Ø Wellness is working!

# Affordable Care Act Implications

- Ø The County is currently “grandfathered” due to its historically generous health benefit plan
  - Not unusual for government employers
  - Losing grandfathered status has minimal financial impact
- Ø Fees under the Affordable Care Act
  - Annual Patient Centered Outcomes Research Institute fee of \$5,865 in 2013
  - Annual Transitional Reinsurance fee projected at \$275,000 for 2014
- Ø Excise (Cadillac) tax effective in 2018
  - Up to 40% surcharge applied to the “excess benefit” of employer sponsored coverage over a federally calculated annual cost
  - HR and consultants are reviewing options to avoid or limit the cost impact

# Workforce Analysis and Planning

- Ø Partner with Appointing Authorities and directors to determine competencies and skills needed in the next 5 years and jointly ascertain resources and resource restrictions
- Ø Begin construction of a catalog of competencies and technical skills required for job classifications
- Ø Analyze the skill sets we have, will need and expect to lose through attrition and retirements
- Ø Do gap analysis of current employees and create development plans to assist employees attain higher performance within their current positions and better position them for future needs

# Volunteer Services

- Ø Continue to expand volunteer recruitment efforts.
  - Add highly skilled and professional level volunteers
  - Expand internship program
- Ø Enhance our retention efforts with volunteer celebrations, incentives, online newsletter and retention and exit surveys



# Training and Leadership Development

- Ø Our master training plan reinforces learning and leadership at all levels
  - More than 200 County Administrator's directors and mid-level managers completed Achieve Global leadership development program
  - Nearly 250 County Administrator's supervisors and crew chiefs presently participating in Achieve Global leadership development program
- Ø The Succession Management Program offers leadership training, personal coaching, development projects and networking opportunities for employees of all Appointing Authorities. Thirty-two supervisory level candidates are on track to graduate this summer

# Performance Management

- Ø A new system and philosophy that
  - Aligns employees' and supervisors' goals with Appointing Authority's goals
  - Promotes ongoing dialogue
  - Creates a culture that encourages employees to perform at their best
  - Is conducted with fairness and transparency

# Pay for Performance System

- Ø A critical component of effective performance management is the ability to tie compensation to specific accomplishments and demonstrated skills.
- Ø We will implement a new pay for performance system that would allow each Appointing Authority and their respective departments more latitude in granting exceptional value rewards for individual and team performance.



# Revamped and Modernized Service Award Program

- } Greater selection of awards
- } Streamlined selection and delivery process
- } Ability to earn and accumulate points
- } Flexibility to expand point accumulation to other award programs

# Ongoing Employee Relations

- Ø Liaison/administrative support to Employees' Advisory Council (EAC)
- Ø Grievance counseling/assistance
- Ø Guidance on disciplinary actions
- Ø Informal mediation, problem solving
- Ø Internal consulting services, interpretation of Personnel Rules and policies
- Ø Internal investigations
- Ø Response to unemployment claims/issues

# Employee Communications

- Ø Publish *The Pen* newsletter monthly and *Pen Extra* quarterly
- Ø Disseminate special communications about important issues
- Ø New Our Space employee blog page
- Ø Employee surveys, Listening Sessions and focus groups
- Ø Colors of Pinellas Art Show



# Budget Target and Requests

Program	Personal Services (Salaries & Benefits)	Line Items (Operational budget)	FY15 Total Program Allocation
Employee Benefits	\$477,880	\$1,830	\$479,710
Employment & Human Resources Information System	\$638,820	\$279,780	\$918,600
Employee Relations	\$341,870	\$11,090	\$352,960
Training & Development	\$647,950	\$25,150	\$673,100
Employee Communications	\$161,460	\$2,700	\$164,160
Employee Health Benefits Program	\$20,080	0	\$20,080
Unified Personnel System Support	\$256,450	\$91,250	\$347,700
Classification and Compensation	\$343,780	\$1,410	\$345,190
Volunteer Services	\$358,570	\$32,600	\$391,170
<b>TOTAL</b>	<b>\$3,246,860</b>	<b>\$445,810</b>	<b>\$3,692,670</b>