

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 | | FY15 Revised Budget (a) | FY16 Request | FY16 Request vs. FY15 Bud % | |
|--|---|----------------------------|------------------|--------------------------------|---------------------|
| 1002 | Ad Valorem Revenues* | 3,555,150 | 3,706,120 | 150,970 | 4.2% |
| | Interest Earnings | 890 | 930 | 40 | 4.5% |
| | Subtotal Health Department Revenue | 3,556,040 | 3,707,050 | 151,010 | 4.2% |
| | Beginning Fund Balance | 197,870 | 244,710 | 46,840 | 23.7% |
| Total Revenues & Fund Balance | | 3,753,910 | 3,951,760 | 197,850 | 5.3% |
| | Millage Rate | 0.0622 | 0.0622 | 0.0000 | 0.0% |
| | <i>*FY16 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 | 3,471,290 | 3,643,920 | n/a | 172,630 5.0% |
| | Constitutional Officers Transfers | 121,010 | 115,040 | n/a | (5,970) -4.9% |
| | Reserves Program | 161,610 | 192,800 | n/a | 31,190 19.3% |
| Subtotal Expenditures | | 3,753,910 | 3,951,760 | 0 | 197,850 5.3% |
| | Less Reserves | (161,610) | (192,800) | | (31,190) 19.3% |
| Total Expenditures without Reserves | | 3,592,300 | 3,758,960 | | 166,660 4.6% |
| Personnel Summary | | | | | |
| Total FTE (Full-time equivalent positions) | | 0 | 0 | 0 | ***** |

Target Reconciliation

FY16 Budget Request Target Not Applicable
 County support of the Health Department is funded by a separate property tax
 levy apart from the General Fund.

FY16 Decision Package Request Not Applicable

| HEALTH DEPARTMENT TOTAL BUDGET | FY15 Budget | % of Total | FY16 Request | % of Total |
|--------------------------------|-------------|---------------|--------------|------------|
| County Portion (above) | 3,471,290 | 7.6% | 3,643,920 | 7.8% |
| Direct State Support (b) | 18,194,016 | 40.1% | 18,691,981 | 39.8% |
| Federal/Grants/Fees/Misc (b) | 23,711,254 | 52.3% | 24,576,481 | 52.4% |
| Total Budget | 45,376,560 | 100.0% | 46,912,382 | 100.0% |



(a) FY15 Revised Budget as of January 31, 2015.

(b) FY15 Budget and FY16 Request provided by the State Health Department April 2015

Department: **Florida Department of Health, Pinellas County**

| Program | Description | FY16 Total Program Allocation (\$) | FTE's * | Performance Measures | Estimated FY16 |
|---|---|------------------------------------|-------------|--|---|
| Personal Health Services Pursuant to F.S. Chapter 154 | <p>PRIMARY Care services provided by Florida Department of Health in Pinellas County. Services include Comprehensive Adult Health Care, Comprehensive Child Health Care, Family Planning, and Dental Care .</p> <p>The County funds Primary Care services through ad valorem taxes with a millage rate of 0.0622. This County funding source will provide \$3.6M for the program. The Department of Health total funding for Primary Care services is \$9.0M, which includes other funding sources such as user fees.</p> | \$3,643,920 | 70.3 | <p>1) Decrease % 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.</p> <p>2) increase # of clients who report having visited a dentist or dental clinic in the past year from 11,500 to 12,650 by December 2015.</p> <p>3) Maintain % of 2 year old CHD clients fully immunized at or above the DOH state target of 95% for 2015</p> | <p>1) 15.2% of residents</p> <p>2) 12,650 clients</p> <p>3) 95% of CHD 2 year old clients</p> |
| Transfers | Transfers to the Property Appraiser and Tax Collector | \$115,040 | 0.0 | n/a | |
| Health Fund Reserves | Reserves | \$192,800 | 0.0 | n/a | |
| TOTAL | | \$3,951,760 | 70.3 | | |

NOTE: *The number of FTE's listed are employed by the Department of Health for this program and are not Pinellas County employees.



FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY FY 2015 -2016 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



F.S. Chapter 154.001, states, “The Legislature recognizes the unique partnership which necessarily exists between the state and its counties in meeting the public health needs through contractual arrangements between the State and each County.”



PUBLIC HEALTH IN FLORIDA



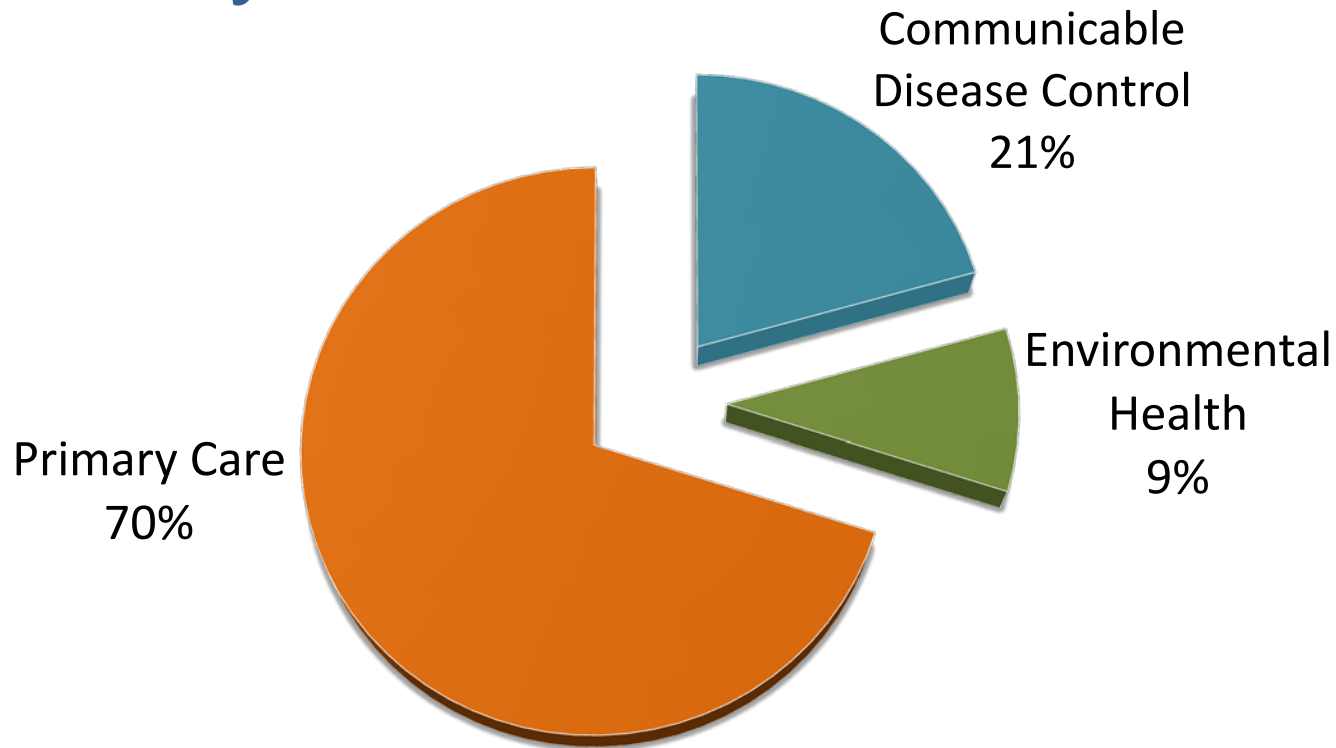
- Chapter 154, F.S. requires County Health Departments to provide three Service Levels:
 - Primary Care
 - Communicable Disease Control
 - Environmental Health

DOH - PINELLAS 2013-2015 STRATEGIC PRIORITY AREAS



1. Health Protection & Promotion
2. Service to Customers and Community
3. Financial and Business Excellence
4. Workforce Development

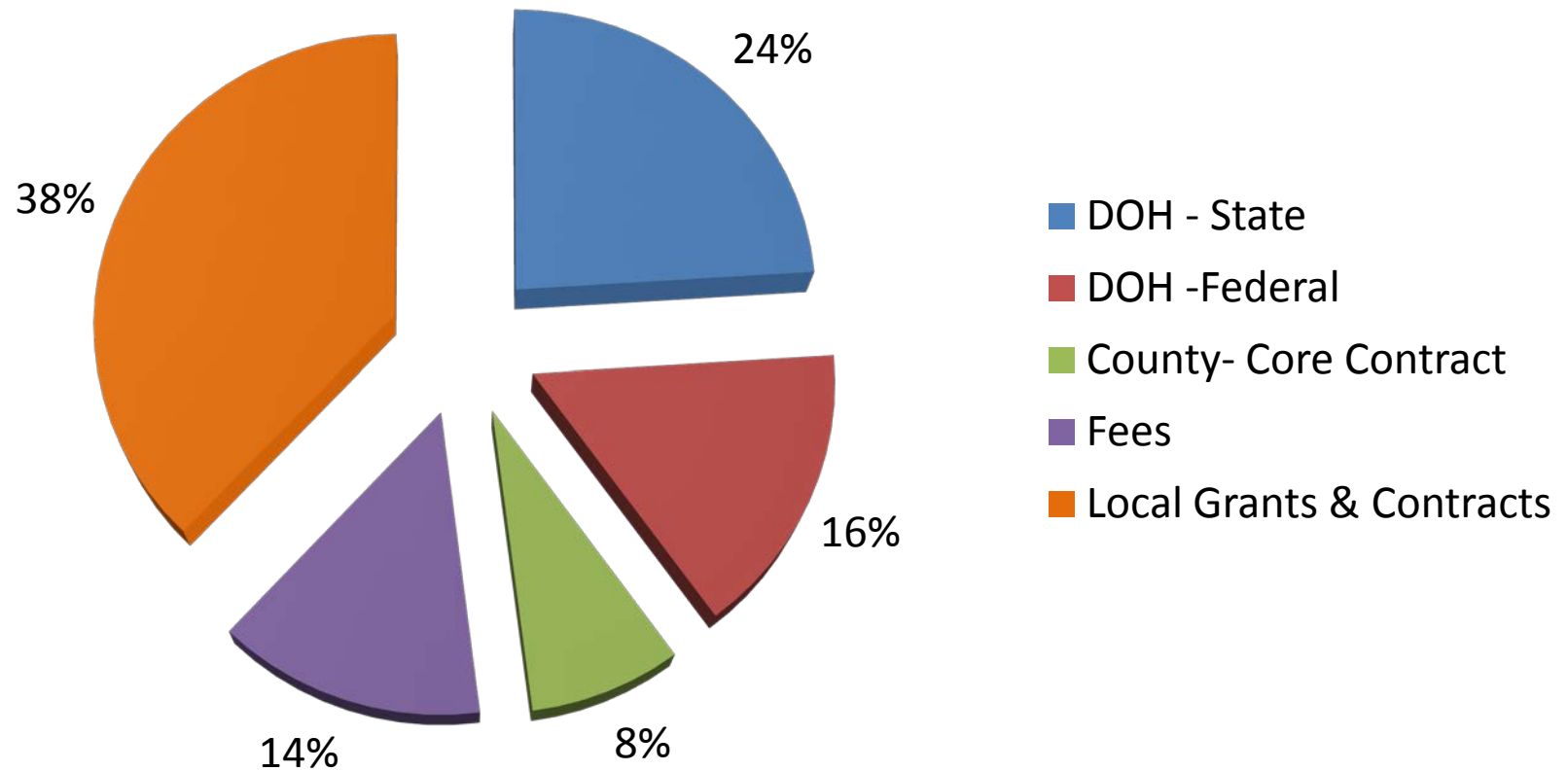
DOH- Pinellas Budget FY 2014-2015 By Service Level



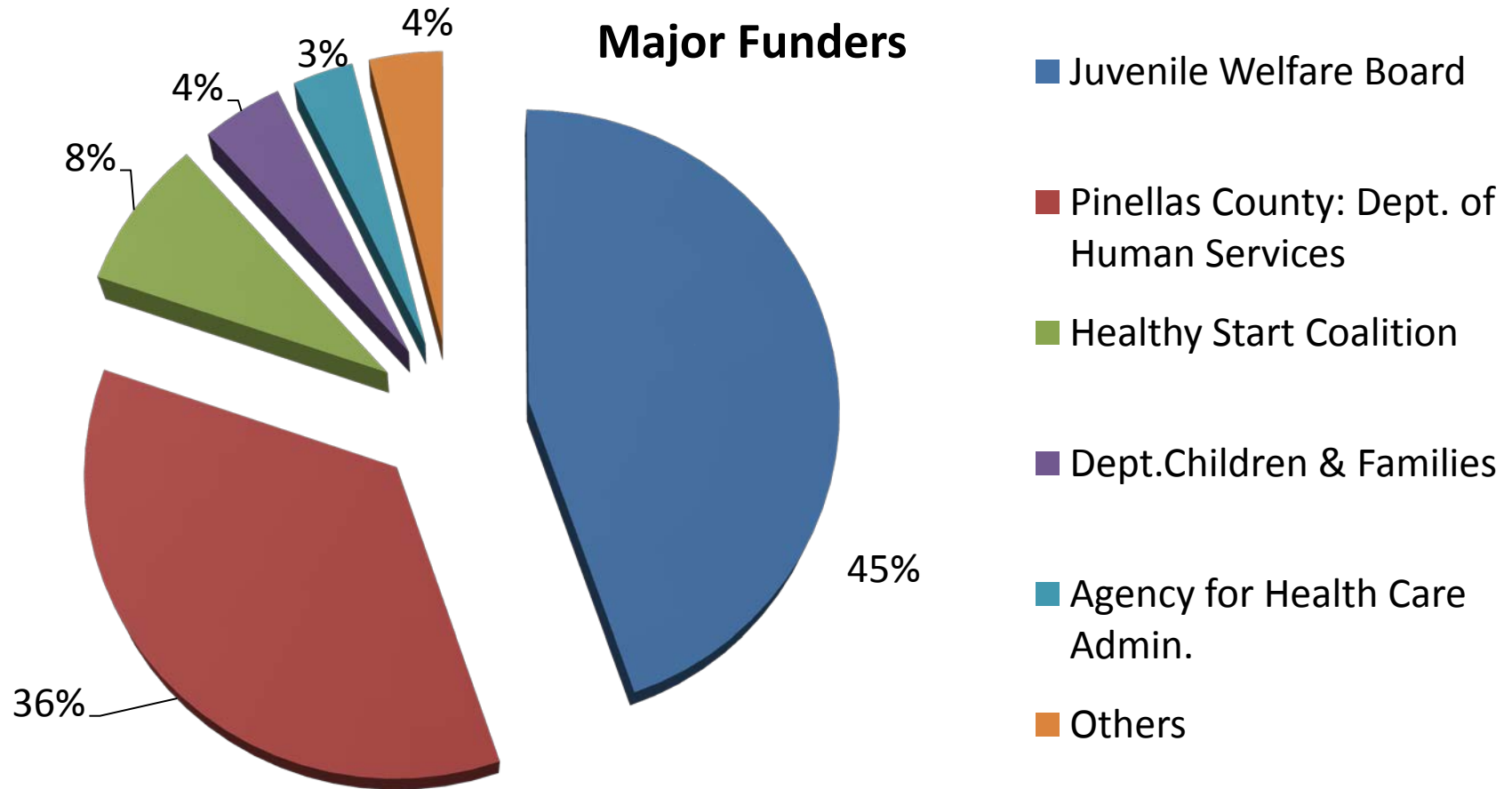
Clients & Visits by Service Levels

| <u>Service Level</u> | <u>Clients</u> | <u>Visits</u> |
|------------------------------|----------------|---------------|
| Primary Care | 87,850 | 1,146,200 |
| Communicable Disease Control | 79,460 | 177,221 |
| Environmental Health | <u>8,855</u> | <u>29,959</u> |
| | 176,165 | 1,353,380 |

FY 2014 - 2015 Financial Resources \$45,356,454



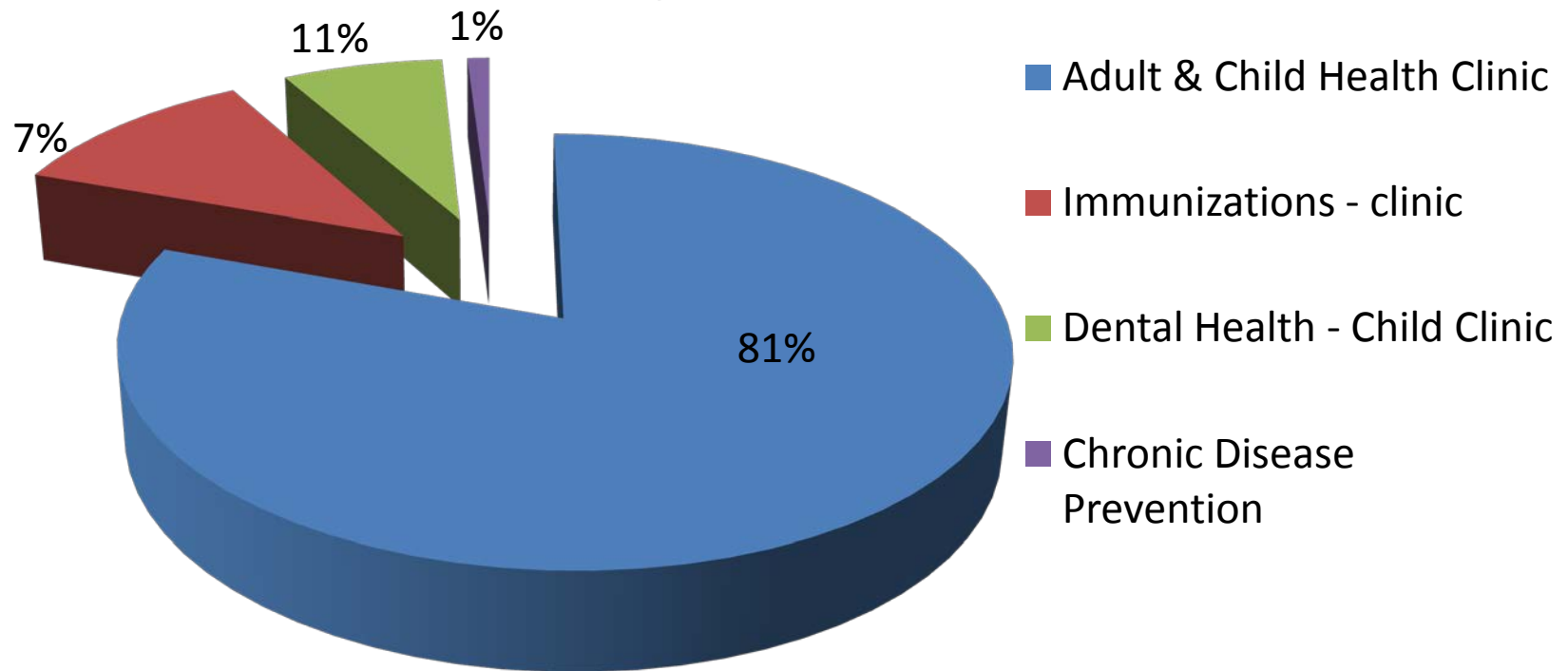
FY 2014 - 2015 Local Grants & Contracts \$17,166,496



FY 2014 - 2015 County BOCC Resources \$3,471,290



Program Support



FY 2015-2016 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.

| | |
|----------------------------|-------------|
| Ad Valorem Taxes (0.0622%) | \$3,836,720 |
| • Primary Care Services* | \$3,643,920 |
| • Health Fund Reserves | \$192,800 |

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

Performance Measures

FY 2015-2016



- Decrease the % of residents who report they are unable to see a doctor during the past 12 months due to cost from 16.1% (2010) to 15.2% by December 2015.
- Increase # of clients who report having visited a dentist or dental clinic in the past year from 11,500 to 12,650 by December 2015.
- Maintain the % of 2 year old CHD clients fully immunized at or above DOH state target 95% in 2015.

FY 2015-2016



Uncertainty in Funding Ahead

- Continued impact of Medicaid Managed Care.
- Elimination of Low Income Pool Funding.
- Potential changes in State Funding.

