

## PINELLAS COUNTY HEALTH DEPARTMENT

The Pinellas County Health Department promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, health promotion, 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 at centers located in St. Petersburg, Clearwater, Pinellas Park, Largo and Tarpon Springs. The local portion of the Pinellas County Public Health Unit budget is funded by a county-wide ad valorem tax levy.

### 0202 HEALTH DEPARTMENT FUND

#### Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0202 AD VALOREM TAXES	5,043,760	5,322,340	278,580	5.5%
INTEREST EARNINGS	35,260	118,370	83,110	235.7%
TOTAL REVENUE	5,079,020	5,440,710	361,690	7.1%
BEGINNING FUND BALANCE	575,860	921,530	345,670	60.0%
TOTAL REVENUE & FUND BALANCE	5,654,880	6,362,240	707,360	12.5%

#### Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0202 3701000 HEALTH DEPARTMENT	4,932,960	5,027,140	94,180	1.9%
Subtotal Expenditures	4,932,960	5,027,140	94,180	1.9%
RESERVES	721,920	1,335,100	613,180	84.9%
TOTAL EXPENDITURES	5,654,880	6,362,240	707,360	12.5%

#### Personnel Summary

Total Permanent Positions	0	0	0
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## Summary of Departmental Programs for Total Budget Justification

## Name of Department: Pinellas County Health Department

## Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation	FTE's (*)	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
Car seat Program	Non-Mandatory	This program supplies free/low cost car seats for families who are not able to purchase car seats.	\$98,000 County \$98,000 Total	1.0 FTE	\$98,000	Number of car seats distributed.	1,000
Office of Minority Health	Non-Mandatory	This program focuses on the disparities in health and health care to minority populations.	\$193,894 County \$193,894 Total	3.0 FTE	\$199,711	Decrease Age Adjusted Death Rate for Breast Cancer from 19.9 in 2005 to 18 by 2010 and for Colorectal Cancer from 14 in 2005 to 12.5 by 2010. Decrease hospitalization due to stroke from 488 per 100K in 2004 to 450 per 100K by 2010.	18/12.5/450
Largo Dental Clinic	Non-Mandatory	This program provides dental services for children up to the age 18 at the Largo Health Center	\$261,151 County \$261,151 Total	3.0 FTE	\$268,986	Increase % of low income persons with access to dental care from 29.8% in 2005 to 35% by 2010.	35%
Violence Prevention Program	Non-Mandatory	This program seeks to prevent and reduce the impact of injuries, both intentional (violence) and unintentional (accidents).	\$154,015 County \$154,015 Total	1.7 FTE	\$158,635	Implement a local injury surveillance database by 2010.	100%
Sexual Assault Victim's Examination (SAVE)	Non-Mandatory	This program provides forensic examinations of victims of sexual assault 12 years of age and older in Pinellas County referred by law enforcement.	\$153,000 County \$153,000 Total	0.0 FTE	\$157,590	Response time to perform forensic examinations.	1 hr
Chronic Disease Nutritionist	Non-Mandatory	This program seeks to promote health and reduce the prevalence of risk factors of chronic disease associated with poor nutrition.	\$45,715 County \$45,715 Total	1.0 FTE	\$47,086	Decrease % of adults who are overweight: BMI >25 to <30 from 34.9% in 2005 to 33% by 2010.	33%
Nursing Home/Group Home	Non-Mandatory	This program provides quality assurance inspections to ensure compliance with statutory standards.	\$82,896 County \$82,896 Total	1.0 FTE	\$85,383	Decrease rate of GI illness in nursing home residents from 2% in 2006 to 1% by 2010.	1%
General Support for Immunization program	Non-Mandatory	This program provides immunization to Pinellas County adults and children.	\$275,336 County \$1,690,727 Total	25.24 FTE	\$283,596	Increase % of children fully immunized by age 2 from 85% in 2005 to 90% by 2010. Increase % of adults who received a flu shot in the last year from 34.3% in 2002 to 45% in 2010.	90% / 45%

(\*) For the Pinellas County Health Department, all FTE's are employees of the State of Florida

## Summary of Departmental Programs for Total Budget Justification

Name of Department: Pinellas County Health Department

Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation	FTE's (*)	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
General Support of Sexually Transmitted Disease Program	Non-Mandatory	This program provides counseling, testing, prevention, education and treatment of sexually transmitted diseases.	\$692,950 County \$1,856,527 Total	39.09 FTE	\$713,739	Reduce Chlamydia rate per 100K from 255.5 in 2006 to 233 by 2010. Reduce syphilis rate per 100K from 4.6 in 2006 to 2.0 by 2010.	233 / 2.0
General Support for TB Program	Non-Mandatory	This program provides counseling, testing, prevention, education, and treatment of Tuberculosis.	\$323,111 County \$1,395,951 Total	21.71 FTE	\$332,804	Increase the proportion of active TB patients completing therapy w/in 12 months of initiation of treatment from 77.8% in 2004 to 90% by 2010.	90%
General Support for Communicable Disease Surveillance Program--Leverage existing resources	Non-Mandatory	This program provides surveillance and case investigations of reported diseases.	\$151,925 County \$727,911 Total	9.67 FTE	\$156,483	Increase % of cases reported w/in 21 days of disease event from 86.6% in 2005 to 90% by 2010.	90%
General Support for Chronic Disease Prevention	Non-Mandatory	These programs promote healthy and safe behaviors to positively impact physical wellness and health.	\$454,581 County \$2,794,474 Total	16.96 FTE	\$468,218	Reduce % of adults who currently smoke from 23.4% in 2002 to 12% by 2010. Reduce number of deaths due to heart disease.	12%
General Support to Healthy Start Prenatal	Non-Mandatory	This program provides home visiting to pregnant women at-risk of poor birth outcomes.	\$25,570 County \$2,637,035 Total	39.6 FTE	\$26,337	Decrease % of live births under 2500 grams from 8.2% of live births in 2005 to 5% of live births by 2010.	5%
General Support to Healthy Start Infant	Non-Mandatory	This program provides home visiting to families with young children at-risk of infant death or child abuse.	\$424,706 County \$7,554,883 Total	68.77 FTE	\$437,447	Increase % of WIC infants who are initially breastfed from 61.6% in 2006 to 75% by 2010.	75%
General Support to Adult/Women's Health	Non-Mandatory	This program provides assessment, testing, counseling and treatment of women of child-bearing age in a clinical setting. Referrals to community resources are also provided.	\$132,060 County \$1,829,078 Total	23.18 FTE	\$136,021	Decrease the % of adults with no personal health care provider from 17.9% in 2002 to 15% by 2010. Decrease the % of adults with no healthcare coverage from 17.3% in 2002 to 0% by 2010. Decrease the % of adults who were unable to get healthcare in last 12 months from 7.3% in 2002 to 7% by 2010.	15%/0%/7%

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## Summary of Departmental Programs for Total Budget Justification

**Name of Department: Pinellas County Health Department**  
**Strategic Focus Area: Health and Human Services**

Program	Classification	Description	FY08 Total Program Allocation	FTE's (*)	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
General Support to Water and Sewage Programs (Coastal Beaches, Public Water, and On-Site Sewage)	Non-Mandatory	These programs protect the health of the public by ensuring safe water for drinking and swimming. The On-Site Sewage program protects the groundwater from pollution.	\$188,786 County \$650,759 Total	8.96 FTE	\$194,450	Enteric Disease rate per 100K from 34.8 per 100K in 2005 to 28.47 per 100K by 2010. Composite annual score of Water Programs and On-Site Sewage Programs	28.47/80%
General Support to Facilities Inspections (Food, Body Art, Group Care, Swimming Pools, Biomedical Waste, Tanning)	Non-Mandatory	This program provides for sanitation and safety inspections within these facilities to ensure compliance with Florida Statutes, Florida Administrative Code and County Ordinances	\$276,276 County \$1,560,406 Total	25.59 FTE	\$284,564	Composite annual score of Community Programs	>80%
General Support to Groundwater Program (Tanks and Super Act Services)	Non-Mandatory	Storage Tank Programs provide annual and on-demand inspections of 750 above and underground tank facilities. The program also provides Petroleum Cleanup.	\$93,160 County \$1,188,177 Total	15.61 FTE	\$95,955	% of DEP contract requirements met; forward non-complying facilities to DEP for enforcement action	90%
General Support to Community Hygiene Programs (Occupational Health, Sanitary Nuisance, Lead, Rabies, Rodent , etc.)	Non-Mandatory	This program provides technical assistance regarding environmental hazards associated with these programs as well as regulatory authority where provided.	\$86,640 County \$302,625 Total	4.19 FTE	\$89,239	Composite annual score of Community Programs	80%
Facilities Operations and Maintenance	Administrative	This program ensures that facilities and grounds are neat, clean, and in good repair.	\$255,230 County \$255,230 Total	6.5 FTE	\$262,887	Number of days to respond to maintenance requests.	2 days
General Administration including Ex.Direction,Quality Improv., HR, Finance, Budgeting, Purchasing, Legal, Public Info., Information Technology	Administrative	Administrative and Infrastructure management and support to all divisions and programs within the CHD.	\$658,138 County \$8,020,036 Total	89.41 FTE	\$671,278	Increase % of responses on customer satisfaction survey with satisfactory or better from 84% in 2006 to 88% by 2010. Increase % of employees that rate their overall satisfaction as very satisfied or satisfied from 68% in 2006 to 80% by 2010.	88%/80%
<b>TOTALS:</b>			<b>\$5,027,140</b>	<b>405.18</b>	<b>\$5,168,049</b>		

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## Pinellas County FY08 Budget Development

### Budget Summary Analysis

#### **SFA: Health and Human Services**

#### **Department: Pinellas County Health Department**

#### **Fund 0202 – Health Department**

- The FY08 Request reflects an increase of \$5,027,140 or 1.9% over the FY07 Revised Budget.
  - There are no Personal Services expenditures in the budget because all Health Department personnel are employees of the State of Florida.
  - The increase of \$613,180 in Reserves is due to cost reductions by the Pinellas County Health Department. The Reserves should maintain a 10%-15% target of gross proceeds to provide the working capital to sustain operational requirements of the Health Department. Depending upon the tax valuation, the Health Department millage rate could be adjusted for FY08 to provide the proper amount of revenue to fund program needs.
  - The \$5.0 million Grants and Aids contribution to the Pinellas County Health Department is funded by a County-wide property tax levy approved by the Board of County Commissioners. The current ad valorem tax levy is 0.07 mills.
  - The Pinellas County property tax levy supports only 10% of the total Pinellas County Health Department budget. These funds supplement other sources of revenue to provide a wider range of services and increased access to services than would otherwise be available.

## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Pinellas County Health Department

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$3,109,640			0		
2003	\$3,285,300	\$175,660	5.6%	0	0	0.0%
2004	\$3,767,600	\$482,300	14.7%	0	0	0.0%
2005	\$4,334,740	\$567,140	15.1%	0	0	0.0%
2006	\$4,849,280	\$514,540	11.9%	0	0	0.0%
2007	\$5,654,880	\$805,600	16.6%	0	0	0.0%

