

PINELLAS COUNTY HEALTH DEPARTMENT

**FY08 Budget Information Session
April 5, 2007**

Pinellas County Health Department Strategic Priorities

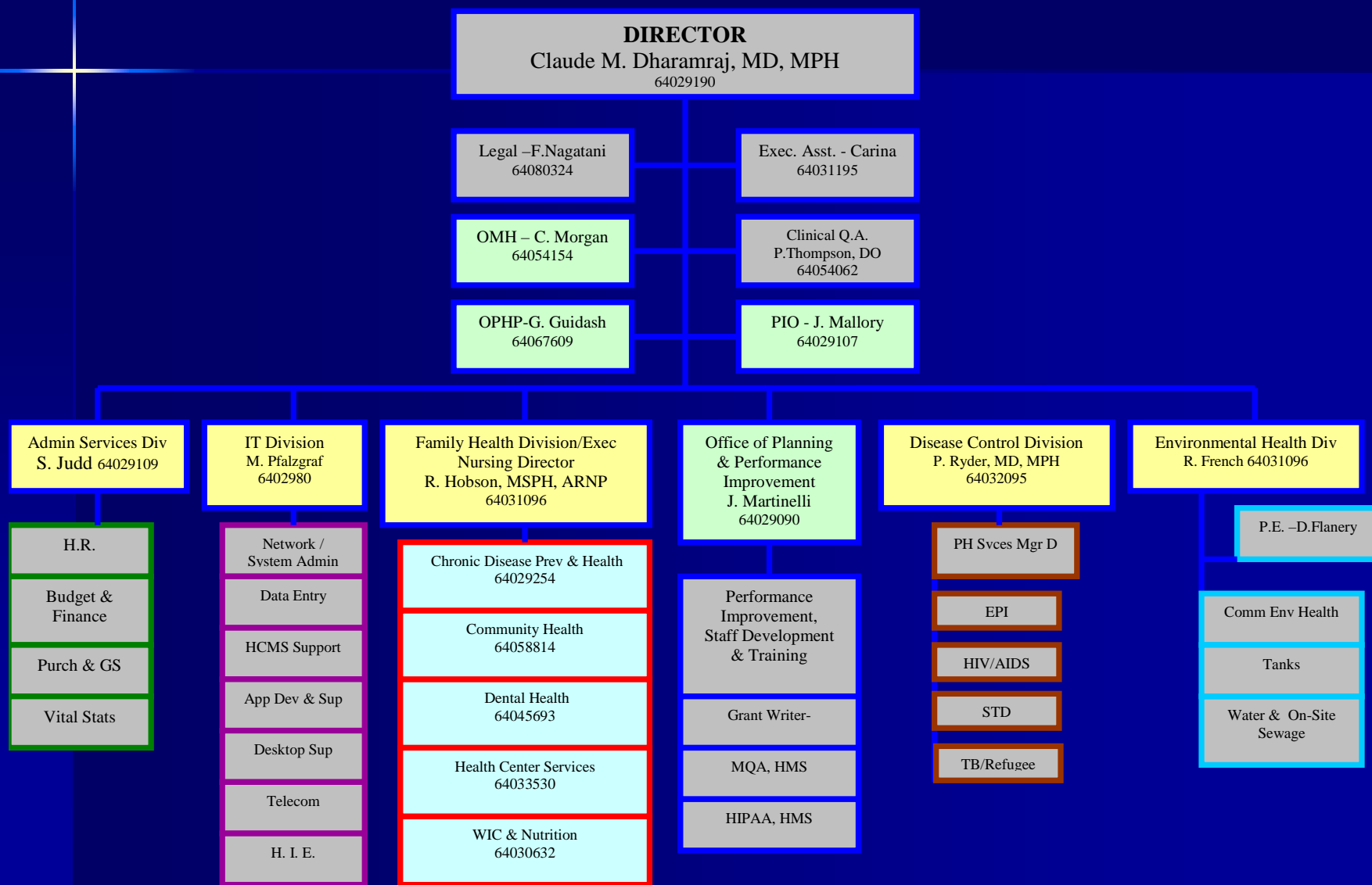
- Prevention: Improve health status of Pinellas citizens through prevention and wellness
- Health Care Access: Assure access to and affordability of health care for all Pinellas citizens
- Preparedness: Protect and prepare all Pinellas communities for threats of public health significance
- Organizational Vitality:
 - a) Financial Stability and Accountability
 - b) Customer focus
 - c) Highly skilled workforce

Department Direction/ Highlights in Support of Strategic Priorities

- Community Partnerships
- Equity perspective and Closing the Gap of health disparities (racial and ethnic, age, gender, economic, etc.)
- Using the CDC Life Stage Approach
 - a) Healthy People in Every Stage of Life
 - b) Healthy People in Healthy Places
(communities, homes, schools, workplaces, healthcare settings, institutions, and recreation)
 - c) People prepared for emerging health threat
(infectious, occupational, environmental and terrorism)

Organizational Chart

Pinellas County Health Department



Objectives/Goals

- Prevention Goals
 - Reduce the number of adults who smoke
 - Reduce the number of children and adults who are overweight
 - Reduce the number of unintentional injuries

Objectives/Goals

- Health Care Access Goals
 - Decrease infant mortality
 - Increase the number of adults with health care coverage
 - Increase the number of adults with a personal health care provider
 - Increase the number of low income persons with access to dental care

Objectives/Goals

- Preparedness Goals
 - Increase the percentage of children fully immunized by age 2
 - Increase the percentage of persons who had a flu shot in the last year
 - Participate in the countywide preparedness exercises

Objectives/Goals

- Organizational Vitality Goals
 - Increase the % of satisfactory responses on the customer satisfaction survey
 - Increase the % of satisfactory responses on the employee satisfaction survey
 - Maintain financial stability as verified through QI reviews and audits

Accomplishments

- % of fully immunized 2 year old higher than state average
- Teen birth rate is lower than state average
- Cardiovascular death rate is decreasing
- Breast cancer death rate is decreasing
- Environmental Health composite annual scores in Community Hygiene, Water, and On-site Sewer programs are better than state averages

Budget Overview

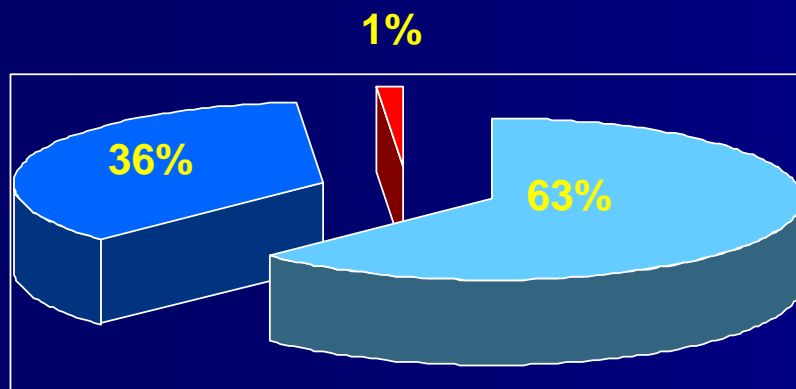
- Unique partnership between state and counties in meeting public health needs recognized by F.S. 154
- F.S. 154 allows counties to levy an annual tax; counties with population exceeding 100,000 may levy up to 0.5 mill
- FY 06-07 millage is .07 mill
- The FY 07-08 Budget Request reflects a 2% increase over FY 06-07

Budget Summary

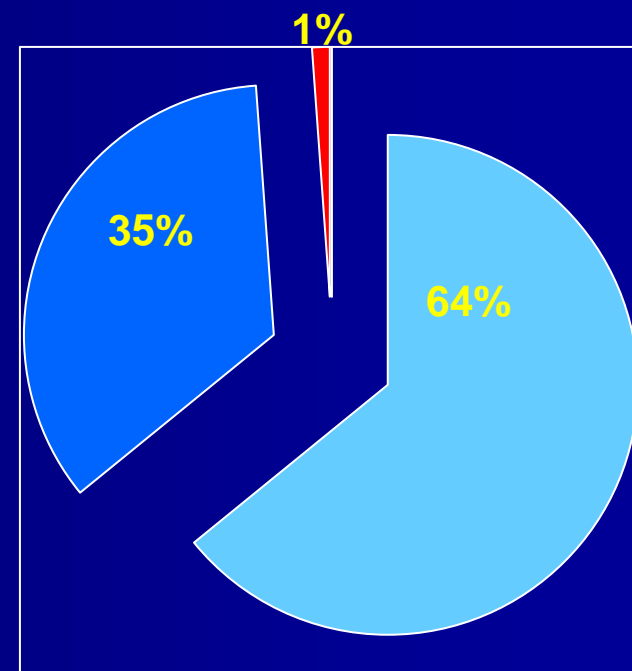
	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$29,468,880	\$31,719,310	\$2,250,430	7.6%
Operating Expenses	\$16,798,505	\$17,173,467	\$ 374,962	2.2%
Capital Outlay	<u>\$ 643,299</u>	<u>\$ 606,140</u>	<u>-\$ 37,159</u>	<u>-5.8%</u>
<i>Totals</i>	<i>\$46,910,684</i>	<i>\$49,498,917</i>	<i>\$2,588,233</i>	<i>5.5%</i>

Budget Summary Chart

FY07 Request



FY08 Request



- Pers Svcs
- Operating Exp
- Capital Outlay

Revenues/Fees Summary

■ State	\$15,276,422
■ Federal	\$ 4,999,413
■ BOCC	\$ 5,027,136
■ Medicaid/Medicare	\$ 4,307,741
■ Insurance	\$ 110,450
■ Fees	\$ 2,909,974
■ Local Grants	\$10,531,772
■ Federal Grants	\$ 3,831,992
■ Sales/Transfers/Misc.	\$ 1,258,903

Summary of Programs

- Car Seat Program
- Office of Minority Health
- Largo Dental Clinic
- Violence Prevention
- Sexual Assault Victim's Examinations
- Chronic Disease Nutritionist
- Nursing Home/Group Home

Summary of Programs

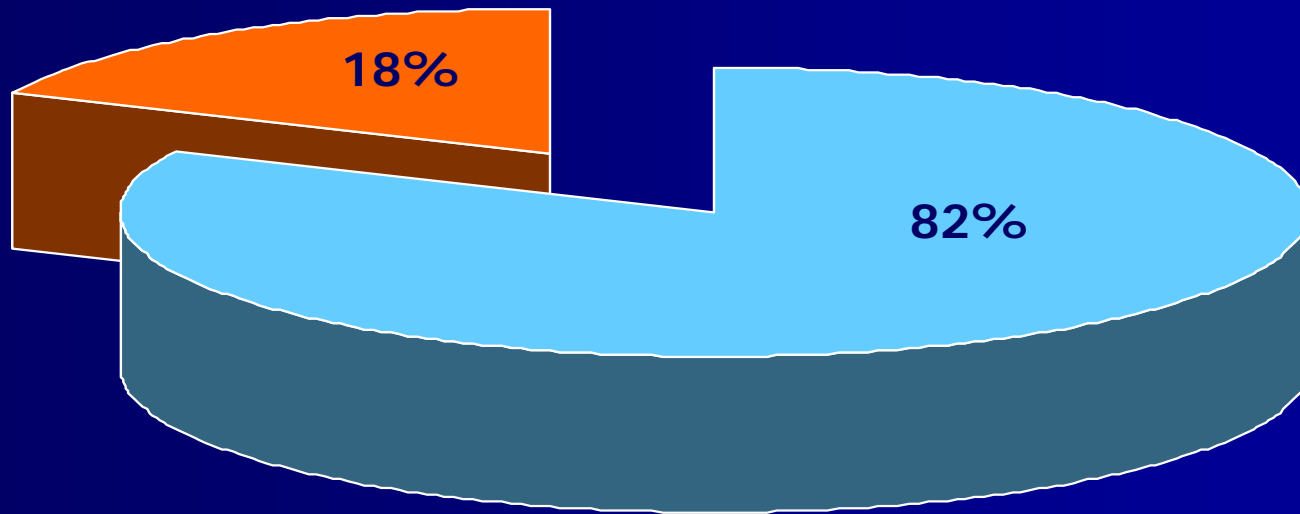
- Facilities Operations and Maintenance
- Immunizations
- Sexually Transmitted Diseases
- Tuberculosis
- Communicable Disease Surveillance
- Chronic Disease Prevention
- Healthy Start Prenatal

Summary of Programs

- Healthy Start Infants
- Adult and Women's Health
- Water and Sewage
- Facilities Inspections
- Groundwater
- Community Hygiene
- Administration

Program Assignment Chart

Strategic Focus Area: Health and Human Services



■ Non-Mandatory
■ Administrative

New Program Changes

Program/ Service	Fiscal Impact	FTE's	Effect
Not Applicable			* Include source of funding. Funded by General Fund or 100% funded by grants e.g.
<i>Totals</i>			

Future Service Delivery Opportunities/Challenges

- School Health
- Health and Human Services Clearwater Campus
- Growth Management/Metropolitan Planning Organization
- Health and Human Services Coordinating Council:
Administrative Forum, Health and Behavioral Health Network
 - Common Eligibility
 - Electronic Medical Records
 - Shared Database
 - Disaster Readiness and Response Network
- Maximize Community Partnerships

