

## 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. 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.

### 0202 HEALTH DEPARTMENT FUND

Department Revenues by Fund / Account		FY09 Budget	FY09 Projection	FY10 Request
0202	AD VALOREM REVENUES	4,334,680	4,327,320	3,737,290
	INTEREST EARNINGS	64,450	33,380	46,750
	SUBTOTAL HEALTH DEPARTMENT REVENUE	4,399,130	4,360,700	3,784,040
	BEGINNING FUND BALANCE	1,102,400	1,049,590	822,990
	<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>5,501,530</b>	<b>5,410,290</b>	<b>4,607,030</b>
	Millage Rate	0.0622		0.0622

Department Expenditures by Cost Center		FY09 Budget	FY09 Projection	FY10 Request
0202	3701000 AID TO GOVERNMENT AGENCIES	4,729,180	4,587,300	4,284,530
	HEALTH FUND RESERVES	772,350	-	322,500
	<b>SUBTOTAL EXPENDITURES</b>	<b>5,501,530</b>	<b>4,587,300</b>	<b>4,607,030</b>
	Less Reserves	-772,350	0	-322,500
	<b>TOTAL EXPENDITURES W/O RESERVES</b>	<b>4,729,180</b>	<b>4,587,300</b>	<b>4,284,530</b>

### Personnel Summary

Total Permanent Positions	0	0
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### Target Reconciliation

FY09 Projection Target of 97%:	97%
FY10 Budget Request Target:	Not Applicable

HEALTH DEPARTMENT TOTAL BUDGET		FY09 Budget	FY10 Request
	County Portion (above)	4,729,180	4,284,530
	Direct State Support	15,157,550	TBD
	Federal/Grants/Fees/Misc	29,008,600	TBD
	<b>Total Budget</b>	<b>48,895,330</b>	

Pinellas County FY10 Budget Development

Major Program Budget Service Level Changes

Health Department

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Violence Prevention Program	(\$87,360)	0	Elimination of a program which provides annual training regarding domestic violence and children living with violence to over 500 health professionals and 100 school personnel and various community organizations. The Pinellas County Health Department is the only health department which provides this service.
Building and Grounds Maintenance	(\$132,920)	0	Reduction of building and grounds maintenance costs. Shift costs to the State portion of the budget.
Total	(\$220,280)	0	

## Pinellas County FY10 Budget Development

### Budget Summary Analysis

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

#### **Department: Health Department**

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

- The FY09 Projection meets the 97% target. The FY09 Projection is \$4,587,300 or 97% of the FY09 Budget.
- The FY10 Request target is not applicable. The Health Department is funded from a separate property tax levy and the current millage rate of 0.0622 will experience a reduction of 13.5% in ad valorem collections. The rate may need to be adjusted depending on the actual certified taxable value provided by the Property Appraiser.
  - To meet the target, the Health Department has identified \$220,280 of reductions to the following programs: Violence Prevention (\$87,360) and Building and Grounds Maintenance (\$132,920).
- The Pinellas County Health Department relies on multiple funding sources: State Funds (31%); Local and Federal Support and miscellaneous revenues (59%) and an additional annual millage from the residents within Pinellas County to fund health services for citizens and visitors to the County in addition to state funding for the Health Department. In FY09, direct state support was projected at just under \$15.1 million and revenues from local and federal sources other than the ad valorem millage are projected at approximately \$29.0 million. This document reflects the county millage portion of their budget. For FY10, the amounts of direct support and fee based services have not yet been determined. The Pinellas County Health Department receives no direct General Fund support.
- Impacts from changes to the User Fees will increase revenues directly to the Health Department by an estimated \$23,420 in FY10. These revenues are collected directly by the Department and accrue to the State. User fees include fees for permits, inspections, sample collections, vital statistics, and prescriptions.
- FY10 ad valorem revenues will support the purchase of the Health Department's new building that the BCC authorized in March 2009. The Health Department would forego all or part of its annual allocation from the County and would utilize accrued funds in a State trust fund to provide the services.
- The Health Department's Executive Management Team will continue to develop spending priorities in conjunction with available state support. Continued reduction of the state general revenue funding requires an on-going effort to identify the functions which are less critical to the Department's mission.

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's *	FY10 Total Program Revenue (\$)	Performance Measures	Estimated FY10
<b>Department:</b>		<b>Health Department</b>					
<b>Strategic Focus Area:</b>		<b>Health and Human Services</b>					
<b>Primary Care Services</b>	<b>Mandatory</b>	This allocation will be used along with dollars allocated to the Pinellas County Health and Human Services as the Intergovernmental Transfer for Pinellas County to draw down the Low Income Pool dollars for Medicaid 1115 Waiver for the County. Low Income Pool eligible programs operated by the Pinellas County Health Department include Comprehensive Adult Health Care, Comprehensive Child Care, Dental, Maternity / Improved Pregnancy Outcomes, Family Planning, Hepatitis/Liver Failure, Tuberculosis, HIV/AIDS, and Sexually Transmitted Disease	<b>\$4,160,450</b>	<b>0.0</b>	<b>see note</b>	Reduce the total Black infant death rate from 18.1/1,000 live births in 2004-2006 to 10.7/1,000 by 2009-2010. Reduce the percentage of overweight adolescents to 5% by 2010. Reduce the rate of bacterial STD's in women ages 15-34 from 2,708 in 2007 to 2,400 by 2010.	10.7 / 1,000 5% 2,400
<b>Facilities Operations and Maintenance</b>	<b>Administrative</b>	This program ensures that county facilities and grounds are neat, clean, and in good repair.	<b>\$124,080</b>	<b>0.0</b>	<b>see note</b>	Number of days to respond to maintenance requests	1 day
<b>SUBTOTAL - PROGRAMS</b>			<b>\$4,284,530</b>				
<b>Health Reserves</b>			<b>\$322,500</b>				
<b>GRAND TOTALS:</b>			<b>\$4,607,030</b>	<b>0.0</b>			

**NOTE:** This budget is totally supported by a separate property tax levy for the Pinellas County Health Department.

## Pinellas County FY10 Budget Development - Growth Trends - 5-Year History

### Pinellas County Health Department

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2006	\$4,364,360	\$608,520	16.2%	0	0	
2007	\$4,932,960	\$568,600	13.0%	0	0	
2008	\$4,902,060	(\$30,900)	-0.6%	0	0	
2009	\$4,729,180	(\$172,880)	-3.5%	0	0	
2010	\$4,284,530	(\$444,650)	-9.4%	0	0	

