

FY 09-10

BUDGET PRESENTATION

Pinellas County Health Department

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Director



May 12, 2009



Our Four Strategic Focus Areas

1. Prevention

- Reduce overweight/obesity
- Reduce tobacco use
- Reduce deaths from unintentional injuries

2. Access to Health Care

- Increase access for the uninsured
- Reduce black infant deaths
- Reduce low birth weights for black infants
- Reduce STDs in women of child bearing age



Our Four Strategic Focus Areas

3. Disaster Preparedness

- Pandemic Flu preparedness
- Improve immunization coverage
- Decrease food and waterborne diseases
- Complete communications plan

4. Organizational Excellence

- Improve customer satisfaction
- Improve employee satisfaction
- Improve clinical quality and effectiveness



“Medical Homes”



CHC



MMU

PinCHD



Residency Clinics



Free Clinics



MMU

Private
Providers



Primary Care Patient Count (October 1, 2008-March 31, 2009)

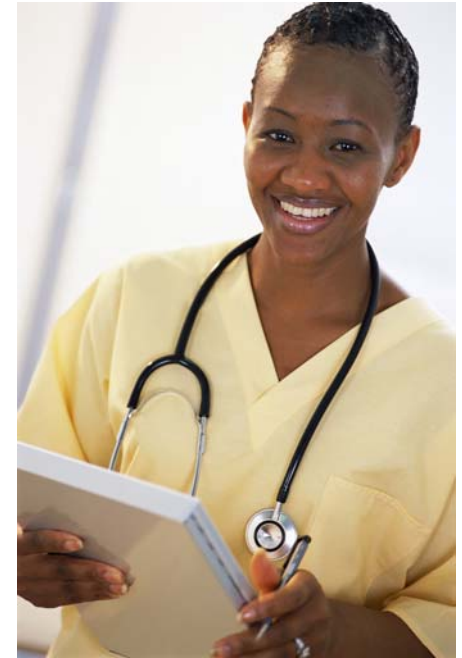


3,663

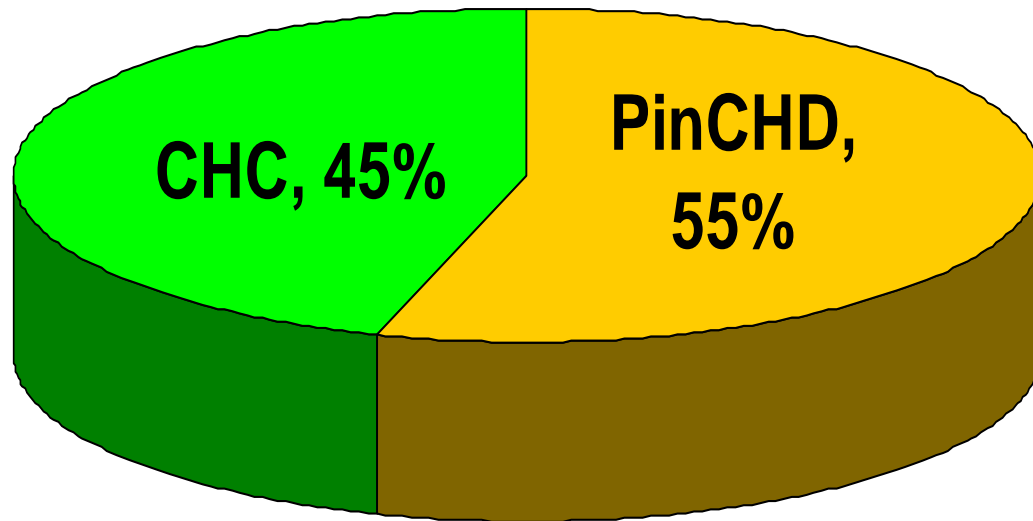


Total # of Clinic Visits (DR / ARNP / PA) (October 1, 2008-March 31, 2009)

7,856



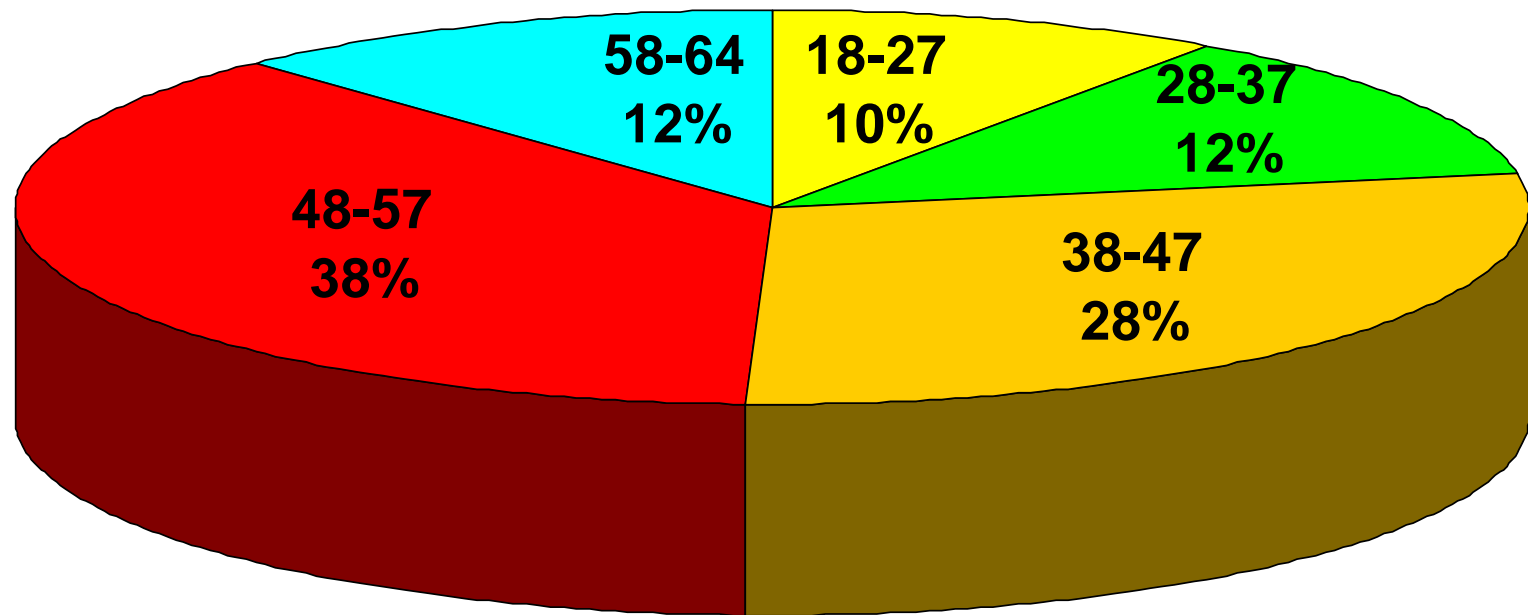
% of Clients and Clinic Visits Pinellas County Uninsured Health Plan 1st Quarter ending 12-31-08



PinCHD Age Distribution

Pinellas Uninsured Health Plan

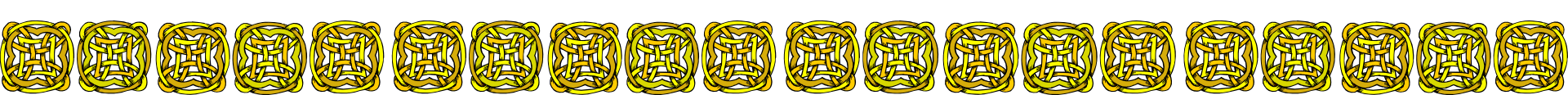
1st Quarter ending 12-31-08



Proposed County Allocation FY 2009-2010

- PRIMARY CARE SERVICES \$4,000,000
- SAVE \$ 160,451
- Facilities Operations and Maintenance \$ 124,079
- Health Fund Reserves \$ 322,500

TOTAL FUNDING \$4,607,030



Proposed County Allocation FY 2009-2010

- **PRIMARY CARE**: STD, AIDS, TB, Hepatitis, Family Planning, Maternity, Child Health, Adult Health, Dental

Minority Health and Nutrition will be included this year in Child and Adult Health

Dental's county allocation will be reduced since they are fully funded by Medicaid

- **Sexual Assault Victim's Examinations (SAVE)** increased by \$6,301 or 4%.
- **Facilities Operations and Maintenance** reduced by \$133,000
- **Health Reserves reduced** by \$483,000

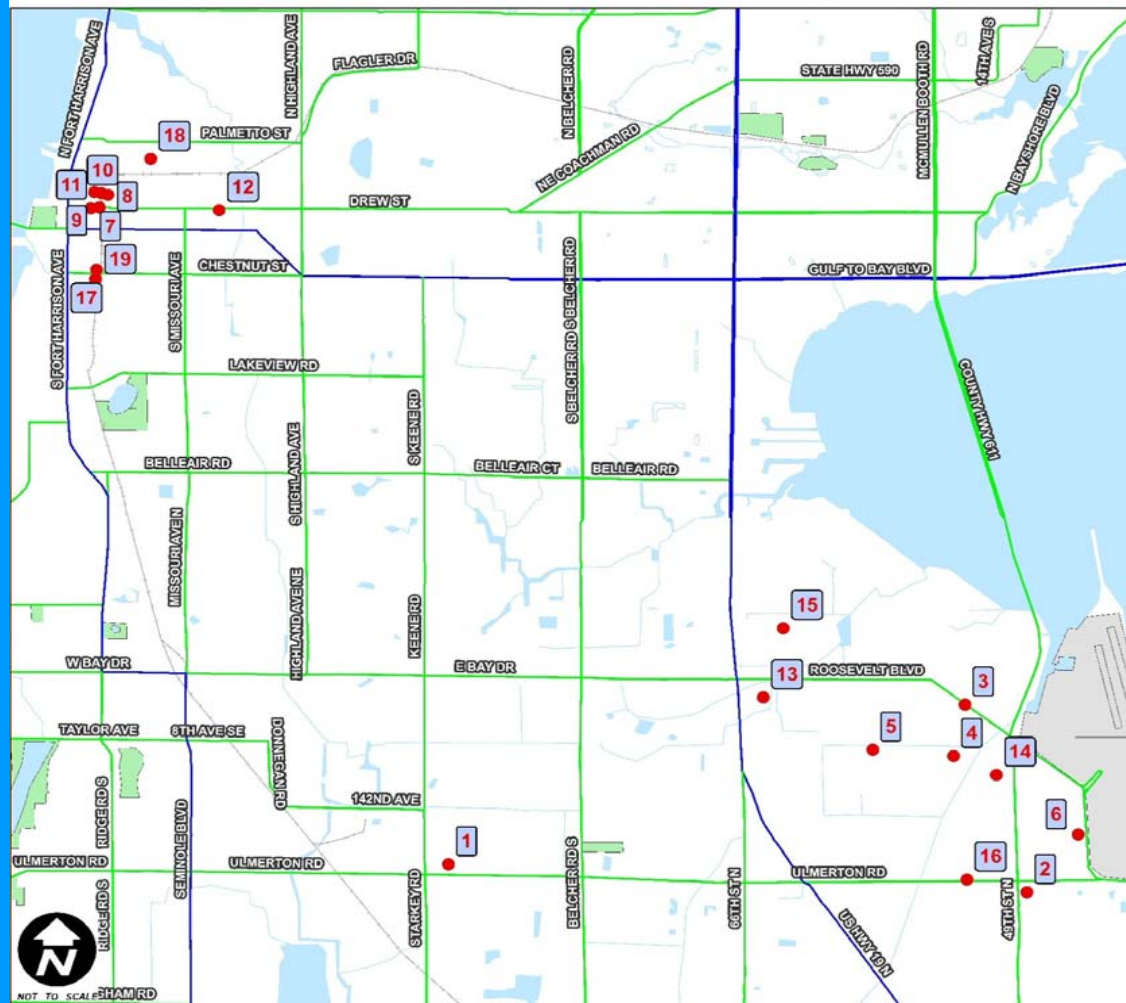


The Need For A New Facility

- Over-crowding in the Clearwater Center
- Looking for a new site since 2004
- Since 2006, 19 different locations considered



New Health Center Site Reviews



Legend

Sites Reviewed

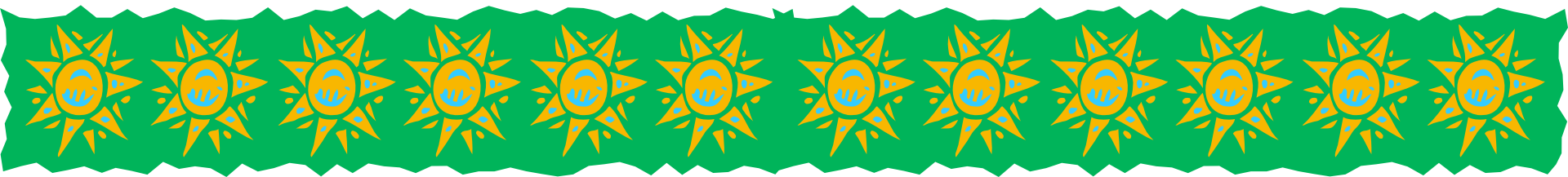


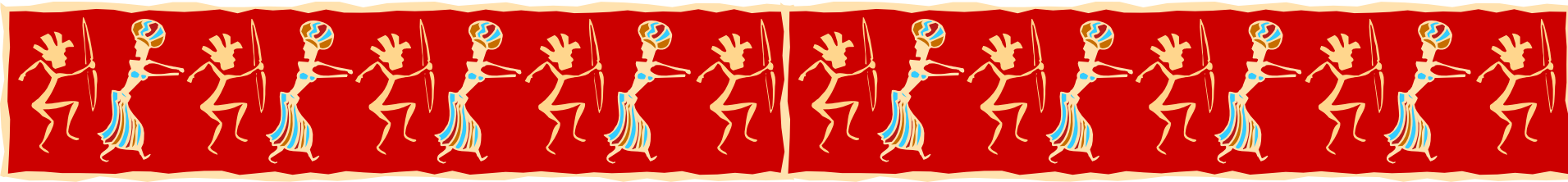
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Prepared by Environmental Health & Preparedness Division
15 February 2009

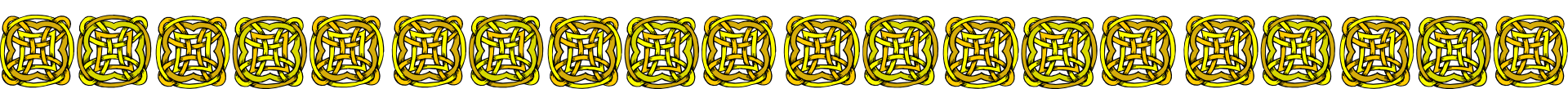


The Need For A New Facility

- No sites in Clearwater could be used
- Need for services in the Highpoint area
 - Only sites available were too expensive
- Building at 8751 Ulmerton Road
 - Centrally located
 - Available







Can We Afford a New Building?

- Purchased by Pinellas County Real Estate Department
- Money from our FY 08-09 or FY 09-10 allocation to buy the building depending on the closing date.
- The “advance” approved by BOCC on March 17, 2009 will not be needed. The seller has agreed to a price which can be accommodated through our allocation.
- We will save \$330,000 per year in rent at Center Bay
- CHD Trust Fund Money has also been set aside for the past three years for renovating the new building (Fixed Capital Outlay).



Who Will Be Housed in the New Building

- Environmental Health, Vital Statistics, Legal, IT from Center Bay
- Healthy Families/Healthy Start from Clearwater Center

Other Preliminary Planning:

- WIC
- Vasectomy Program from the Largo Center
- TB from Clearwater and St. Petersburg Centers
- Primary Care
- Immunizations/Foreign Travel
- Dental
- Possible co-location with Department of Health and Human Services staff



