

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, FL 33756**

May 8, 2008

BUDGET INFORMATION SESSION AGENDA

9:30 a.m. to Noon:	Office of Human Rights, Health Department, Medical Examiner, Feather Sound Community Services District, Palm Harbor Recreation and Library District, Construction Licensing Board
Noon to 1:00 p.m.	Recess
1:00 to 4:00 p.m.	Pinellas Planning Council, Public Library Cooperative, Business Technology Services, Personnel, County Attorney, Board of County Commissioners

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. Pursuant to state law, the Board of County Commissioners authorizes a countywide ad valorem levy to fund certain support services provided by the Health Department. 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.

0202 HEALTH DEPARTMENT FUND

Department Revenues by Fund / Account

		FY08 Budget	FY08 Projection	FY09 Request
0202	AD VALOREM REVENUES	4,736,900	4,732,740	4,355,810
	INTEREST EARNINGS	113,720	91,560	64,450
	SUBTOTAL HEALTH DEPARTMENT REVENUE	4,850,620	4,824,300	4,420,260
	BEGINNING FUND BALANCE	916,500	1,033,110	1,102,420
	TOTAL REVENUES	5,767,120	5,857,410	5,522,680

Department Expenditures by Cost Center

		FY08 Budget	FY08 Projection	FY09 Request
0202	3701000 AID TO GOVERNMENT AGENCIES	4,902,060	4,754,990	4,729,180
	HEALTH FUND RESERVES	865,060	-	793,500
	SUBTOTAL EXPENDITURES	5,767,120	4,754,990	5,522,680
	Less Reserves	-865,060	0	-793,500
	TOTAL EXPENDITURES W/O RESERVES	4,902,060	4,754,990	4,729,180

Personnel Summary

Total Permanent Positions	0	0	0
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Target Reconciliation

FY08 Projection Target of 97%:	97%
FY09 Budget Request Target:	Not Applicable; Presumes agency will live within post-Amendment One revenue streams.

Pinellas County FY09 Budget Development

Major Program Budget Service Level Changes

Health Department

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Car Seat Reductions	(\$44,720)	0	Program is being shifted out of County Allocation directly into Health Department.
Nursing Home Program	(\$19,960)	0	Program is being shifted out of County Allocation directly into Health Department.
Other Program Reductions	(\$108,200)	0	Other on-going reductions include internal restructuring at the Health Department in programs supported by the County Allocation.

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA: Health and Human Services

Department: Health Department

Fund 0202 – Health Department Fund

- The FY08 Projection meets the 97% target. The projection is \$4,754,990 or 97% of the FY08 Budget. To meet the 97% target for FY08, the Department restructured its internal operations funded by the County allocation.
- The FY09 Request meets the target of staying within the ad valorem revenues produced by the separate levy. The FY09 Request presumes an 8.0% decrease in ad valorem revenues presuming no change in the 0.0622 millage rate for Health.
- The Pinellas County Health Department requests an annual millage for the residents within Pinellas County to fund health services for citizens and visitors to the County. This financial support is in addition to state funding for the Health Department. The Pinellas County Health Department receives no additional direct General Fund support.
- Reserve levels are normally based on budget policy guidelines for reserve levels of 5% to 15%. The Department has requested reserves in the amount of \$793,500 or 14.4% of the value of the fund. FY09 reserves were decreased to allow the Department to maintain comparable operating levels to the FY08 Projection.
- The Department has agreed to utilize \$4 million of its BCC allocation to send to the Agency for Healthcare Administration as an intergovernmental transfer for the Medicaid Low Income Pool (LIP) along with \$20 million from the County's Health and Human Services Department which will generate \$27 million to be used for healthcare for eligible uninsured county clients.
- Impacts from changes to the User Fees will increase revenues directly to the Health Department by an estimated \$130,620 in FY09. These revenues are collected directly by the Department.
- 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	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Department: Health Department							
Strategic Focus Area: Health and Human Services							
Office of Minority Health	Other	This program focuses on the disparities in health and health care to minority populations.	\$108,190	0.0	see note	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.	16.25 / 1,000
Violence Prevention Program	Other	This program seeks to prevent and reduce the number of injuries, both intentional (violence) and unintentional (accidents).	\$87,360	0.0	see note	Reduce the age-adjusted death rate for unintentional injuries from 51.5/100,000 in 2006 to 25/100,000 in 2010.	35 / 100,000
Sexual Assault Victim's Examinations (SAVE)	Other	This program provides forensic examinations of victims of sexual assault 12 years of age or older.	\$154,150	0.0	see note	Response time to perform forensic examinations	1 hour
Chronic Disease Prevention	Other	This program seeks to promote health and reduce the prevalence of risk factors of chronic disease associated with poor nutrition and environment.	\$122,480	0.0	see note	Reduce total hospitalizations due to asthma from 858.7 per 100,000 in 2006 to 600 per 100,000 in 2010.	729.3 / 100,000
Facilities Operations and Maintenance	Administrative	This program ensures that county facilities and grounds are neat, clean, and in good repair.	\$257,000	0.0	see note	Number of days to respond to maintenance requests	2 days
Primary Care Services	Mandatory	This allocation will be used along with dollars allocated to Pinellas County Health and Human Services to draw down Low Income Pool dollars for the Medicaid 1115 Waiver for our county. These programs comprise the county health department delivery system as identified in Ch. 154.01, FS for acute and preventive care to eligible individuals unable to obtain such services due to income or other barriers. Services include first contact acute care, chronic disease detection and treatment; maternal and child health; family planning; nutrition; school health; supplemental food assistance for women, infants and children (WIC).	\$4,000,000	0.0	see note	Reduce the age-adjusted death rate of chronic obstructive pulmonary disease from 35.8/100,000 in 2006 to 23/100,000 by 2010.	26 / 100,000
SUBTOTAL - PROGRAMS:			\$4,729,180	0.0			
Health Fund Reserves	Mandatory		\$793,500			Maintain Reserves between 5% and 15% of the fund's total value.	14.4%
GRAND TOTALS:			\$5,522,680	0.0			

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

Pinellas County FY09 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
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%
2008	\$5,767,120	\$112,240	2.0%	0	0	0.0%

Health Department Budgets FY04 - FY08

