

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		FY10 Budget	FY10 Projection	FY11 Request
0202	AD VALOREM REVENUES	3,828,570	3,833,230	3,362,140
	INTEREST EARNINGS	46,750	40,080	38,080
	SUBTOTAL HEALTH DEPARTMENT REVENUE	3,875,320	3,873,310	3,400,220
	BEGINNING FUND BALANCE	822,980	801,600	390,380
	TOTAL REVENUES & FUND BALANCE	4,698,300	4,674,910	3,790,600
	Millage Rate	0.0622		0.0622

Department Expenditures by Cost Center		FY10 Budget	FY10 Projection	FY11 Request
0202	3701000 AID TO GOVERNMENT AGENCIES	4,284,530	4,284,530	3,525,260
	HEALTH FUND RESERVES	413,770	-	265,340
	SUBTOTAL EXPENDITURES	4,698,300	4,284,530	3,790,600
	Less Reserves	-413,770	0	-265,340
	TOTAL EXPENDITURES W/O RESERVES	4,284,530	4,284,530	3,525,260

Personnel Summary

Total Permanent Positions	0	0
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Target Reconciliation

FY10 Projection Target of 97%:	Not Applicable
FY11 Budget Request Target of 15%	Not Applicable

HEALTH DEPARTMENT TOTAL BUDGET		FY10 Budget	FY11 Request
	County Portion (above)	4,284,530	3,525,260
	Direct State Support	13,812,598	TBD
	Federal/Grants/Fees/Misc	36,982,770	TBD
	Total Budget	55,079,898	

Pinellas County FY11 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	(\$160,450)	0	Elimination of a program which provides Sexual Assault Victims Examinations through Suncoast Center, Help-A-Child.
Primary Care Programs	(\$474,740)	0	Reduction of primary care programs (Comprehensive Adult Health, Comprehensive Child Health, Dental, Maternity/Improved Pregnancy Outcomes, Family Planning, Immunizations and STD Treatment)
Building and Grounds Maintenance	(\$124,080)	0	Reduction of building and grounds maintenance costs. Shift costs to the State portion of the budget.
Total	(\$759,270)	0	

Pinellas County FY11 Budget Development

Budget Summary Analysis

SFA: Health and Human Services

Department: Health Department

Fund 0202 – Health Department Fund

- The FY10 Projection target is not applicable. The FY10 Projection is based on a transfer. All funds are used to support health-related services for Pinellas County residents.
- The FY11 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 12.0% 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 \$759,270 of reductions to the following programs: Violence Prevention (\$160,450), Primary Care (\$474,740) and Building and Grounds Maintenance (\$124,080).
- The Pinellas County Health Department relies on multiple funding sources: State Funds (25%); Local and Federal Support and miscellaneous revenues (67%) 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 FY10, direct state support was projected at just under \$13.8 million and revenues from local and federal sources other than the ad valorem millage are projected at approximately \$36.9 million. This document reflects the county millage portion of their budget. For FY11, 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 \$51,190 in FY11. 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.
- 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.

Department: PINELLAS COUNTY HEALTH DEPARTMENT
Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
		Primary Care programs operated by the Pinellas County Health Department include Comprehensive Adult Health Care, Comprehensive Child Health Care, Dental, Maternity/Improved Pregnancy Outcomes, Family Planning, Hepatitis/Liver Failure, Tuberculosis, HIV/AIDS, and Sexually Transmitted Disease.				Reduce the total Black infant death rate from 18.1/1,000 live births in 2004-2006 to 10.7/1,000 by 2009-2011. Reduce the percentage of overweight adolescents to 5% by 2011. Reduce the rate of bacterial STD's in women ages 15-34 from 2708 in 2007 to 2400 by 2011.	
Primary Care Services	Mandatory		\$3,525,260	0.0	\$0		
Health Fund Reserves	Mandatory		\$265,340	0.0	\$0	N/A	
TOTAL (All Funds)			\$3,790,600				

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

Pinellas County FY11 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	
2011	\$3,525,260	(\$759,270)	-17.7%	0	0	

