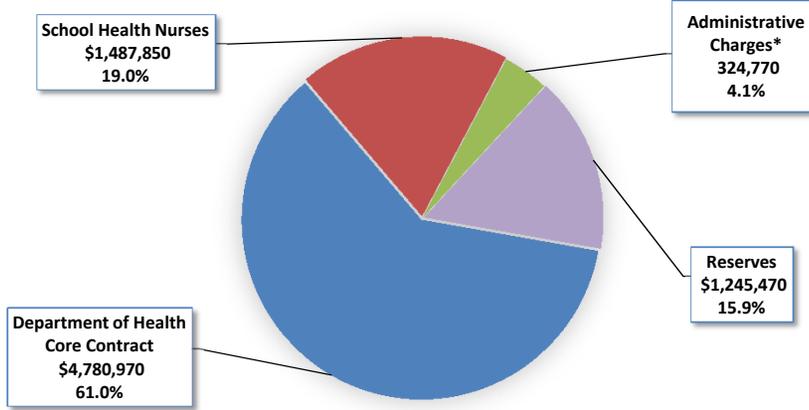
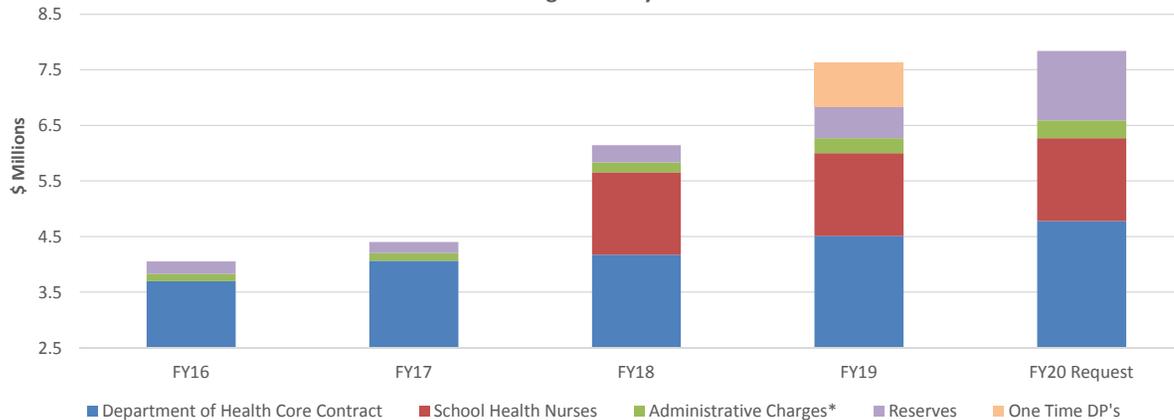


PINELLAS COUNTY HEALTH DEPARTMENT

FY20 Budget Request



Budget History



A portion of the Pinellas County Health Department (PCHD) annual budget is supported by a dedicated property tax levy of 0.0835 mill. The local property tax levy is authorized by Florida State Statute 154.02, with a maximum millage rate of 0.5 mill for counties with a population exceeding 100,000.

PCHD submits an annual budget request for funds projected to be generated, and available, after requirements are met for property appraisal, Intergovernmental charges, tax collection and a target reserve of 5.0%. With no change in the current millage rate, increases in taxable property value are projected to increase FY20 tax revenue by 5.5% over the FY19 budget. The requested payment to PCHD for Primary Care Services increased by \$270,620 or 6.0% from \$4,510,350 in FY19 to \$4,780,970, in FY20. The requested payment to PCHD for School Health Nurses remains the same totaling \$1,487,850 in FY19 and FY20. The FY20 Budget Request is \$59,280 below target. The FY20 Budget Request may be resubmitted in June 2019 to allocate this amount if the SFY20 Adopted Budget does not meet PCHD's funding needs.

The school nurse program is currently fully staffed. As a result, it is estimated that the FY19 allocation will be fully expended resulting in no lapse. FY19 collections of Ad Valorem taxes are projected to exceed the FY19 revenue budget. FY18 lapse as well as increased revenues have resulted in a projected increase to total reserves from \$569,420 in FY19 to \$1,245,470 in FY20.

See the Program Descriptions page for more PCHD information.

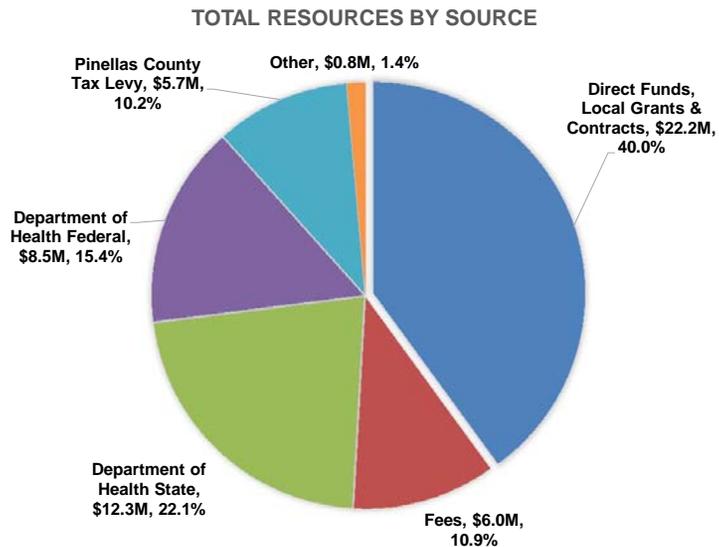
PINELLAS COUNTY HEALTH DEPARTMENT

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. Pinellas County Health Department resources, total \$55.4M for State FY19.

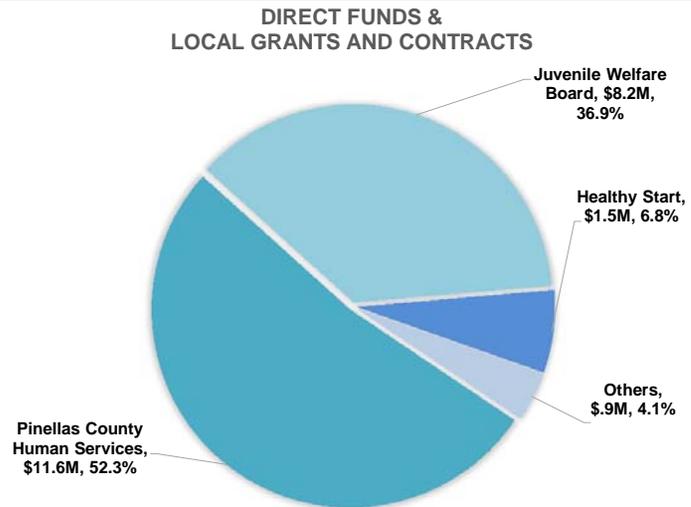
Per Florida State Statute 154.02, the maximum millage rate that can be levied for County support of the Health Department is 0.5 mill. The current rate is 0.0835 mill, which is projected to generate \$6.7M for FY20. The Department of Human Services General Fund allocation also supports a separate contract with PCHD for primary care, specialty care and coordinated cares services for Pinellas County Health Program clients.

Program Descriptions		FY20	
		Budget Request	FTEs
Health Department	Primary care health services provided to individuals by the Florida Department of Health in Pinellas County include comprehensive adult health care, comprehensive child health care, family planning and dental care. Services are available in St. Petersburg, Clearwater, Pinellas Park, Largo, and Tarpon Springs. In addition to primary care services, Florida State Statute (Chapter 154) requires County Health Departments to provide environmental health services and communicable disease control services to protect the health of the general public.	4,780,970	-
School Health Nurses	The School Health Nurses Initiative has placed a full time licensed nurse in every Pinellas County Schools. The program supports staff in 124 schools to administer insulin, monitor immunization compliance, address illness and injury, provide training and community outreach, assist with attendance, collect student health data, provide wellness education, and coordinate emergency care.	1,487,850	-
TOTAL		6,268,820	-

State FY19 Financial Resources \$55,416,550



State FY19 Direct & Local Grants & Contracts \$22,152,800



Florida Department of Health in Pinellas County

