

## Health Department Support

**Department Director:** Dr. Ulyee Choe, Director

**OMB Budget Analyst:** Toni Merrill

### Department Purpose

The Health Department Fund accounts for the collection of local ad valorem taxes and the subsequent distribution to the Florida Department of Health in Pinellas County (DOH-Pinellas) to fund health-related services for County residents. Most of the budget comes from the State, local grants, and contracts. DOH-Pinellas 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 DOH-Pinellas include child health, family planning, refugee screening, and communicable disease services including STI, HIV and tuberculosis. Services are available in St. Petersburg, Clearwater, Pinellas Park, Largo, and Tarpon Springs. The current tax rate approved by the Board of County Commissioners is 0.0713 mills. The maximum millage cap is 0.5000 mills.

### Budget Summary

#### All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Operating Expenses	\$108,440	\$130,590	\$88,520	\$119,560	\$125,540
Debt Service Exp	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$7,013,760	\$7,964,340	\$7,770,320	\$8,117,320	\$8,013,000
Constitutional Officers Transfers	\$208,094	\$227,258	\$233,524	\$269,860	\$270,790
Reserves	\$0	\$0	\$0	\$3,939,970	\$4,154,430
Grand Total	<b>\$7,330,294</b>	<b>\$8,322,188</b>	<b>\$8,092,364</b>	<b>\$12,446,710</b>	<b>\$12,563,760</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### 0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total					

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total					

**1002- Health Department Fund**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Operating Expenses	\$108,440	\$130,590	\$88,520	\$119,560	\$125,540
Grants and Aids	\$7,013,760	\$7,964,340	\$7,770,320	\$8,117,320	\$8,013,000
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	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Budget Drivers****Possible relocation of the St. Petersburg clinic**

- With high-end condos being built in the downtown St. Petersburg neighborhood, the current location (clinical site) is no longer situated to serve their clientele.
- Age of the current building and construction methods from past renovations has gone beyond challenging.
- Department of Health (DOH)-Pinellas is currently working with CBRE, Pinellas County property consultants, to perform a space needs assessment and a comprehensive study to determine St. Pete's best geographic relocation area.

**Health Department Fund-1002**

- The FY26 Budget for the Health Department Fund, excluding reserves, reflects an increase of \$117,760, or (0.94%) from the FY25 Budget to \$12.6M.
- Revenues- The Health Department Fund is supported by the collection of ad valorem revenues, excess fees from the Tax Collector, and from interest earnings. Revenues from ad valorem are currently budgeted at the FY25 Adopted millage rate of 0.0713 mills and budgeted to decrease by \$451,590, or (4.9%), in FY26 from \$9.1M in FY25. Interest earnings are projected to increase (92.1%), to \$246,730 in FY26. This increase is based off actuals YTD for FY25. Excess Fees from the Tax Collector are estimated to increase \$460.00 or (0.7%) to \$65,540 from \$65,080 in FY25.
- Reserves- The Health Department Fund maintains total reserves of \$4.1M for FY26, an increase of \$217,470, or (5.5%), from the FY25 Budget of \$3.9M. For FY25, the fund maintains reserves of (33.5%) of revenues, an increase from the (30.0%) reserve level for FY25. The increases in reserves are due to increases in budgeted ad valorem revenues, increases in estimated interest earnings for FY26, with decrease in expenditures from the St Petersburg roof replacement project in FY25.
- There are no County FTEs associated with the Health Department although they do use funding received from the County to help offset program staffing wage

- Operating expenses-The FY26 Budget for the Health Department Fund, excluding reserves, reflects a decrease of \$97,410, or (1.1%) from the FY25 Budget to \$8.5M. Including reserves, the FY26 Budget increased \$117,050, or (0.94%), to \$12.6M. A decrease of \$104,320 is reflected in the Grants and Aids section of the budget. Within Public Health Services, reductions include the roof replacement costs from \$500,000, St. Pete Fire alarm panel from \$150,000 and the Largo Generator from \$125,000 for a total reduction of \$775,000 in FY25, and the increases of the St. Petersburg roof of \$500,000 for a total expense of \$500,000.

### **Summary of Proposed Changes to User Fees for FY26**

- The Health Department is not requesting changes to current Fee resolution.

### **CIP Report**

- There are no CIP projects proposed by this department for FY26.

### **FY25 Accomplishments**

- Overall, DOH-Pinellas provided over 1.1 million services last year.
- Highest number of STI/ STD treatment provided among all the local county health departments in the state.
- Public Health Preparedness:
  - DOH staffed the Special Needs Shelters for the last hurricane season and cared for 237 clients in Hurricane Helene and 1,098 clients in Hurricane Milton
  - Additionally, staffed a large step-down shelter at Coliseum with 300 clients
    - School Health Nursing:
      - We contribute 40 LPN positions to schools, who also assisted in Special Needs Shelters
      - Increase in referrals to community services and agencies including mental health and social services in 40 LPN schools:
        - 4,866 referrals SY 23/24
        - 5,861 referrals SY 24/25
      - Assist with state-mandated physical screenings: vision, hearing, scoliosis, and growth and development:
        - Vision: 97.3%
        - Hearing: 96.8%
        - BMI: 97.2%
        - Scoliosis: 94.2%
    - Assist with improved return to class rates:
      - 86.4% SY 23/24 LPN contracts schools
      - 88% SY 24/25 LPN contracted schools
- Environmental Public Health (EPH):
  - In 2024, the EPH program provided:
    - 17,779 total safety and sanitation regulatory inspections (routine, reinspections, complaint investigations) with a 98.7% completion rate for programs such as Biomedical Waste, Food Service, Residential Group Care, Mobile Home Parks, Public Swimming Pools, Tanning Salons, and Tattoo Establishments.
    - In the Childcare Licensing Program (JWB and DCF), 2,083 total safety and sanitation regulatory inspections at 100% of required inspections completed.

Health Department

- In the Petroleum Storage Compliance and Remediation Program (Through DEP), 505 total compliance inspections at 100% of required inspections completed.

## **Budget Summary by Program and Fund**

### **Health Department**

Supports public health services provided by the Florida Department of Health in Pinellas County. Services include communicable disease, family planning, public health preparedness, environmental public health, dental sealant, school health nursing, comprehensive adult health care, comprehensive child health care among others. Receives funding from revenue from the dedicated property tax authorized by State Statute 154.02

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Health Department Fund	\$7,122,200	\$8,094,930	\$7,858,840	\$8,236,880	\$8,138,540
Grand Total	<b>\$7,122,200</b>	<b>\$8,094,930</b>	<b>\$7,858,840</b>	<b>\$8,236,880</b>	<b>\$8,138,540</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Property Appraiser**

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Health Department Fund	\$58,441	\$57,974	\$62,982	\$61,760	\$61,020
Grand Total	<b>\$58,441</b>	<b>\$57,974</b>	<b>\$62,982</b>	<b>\$61,760</b>	<b>\$61,020</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Health Department					
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	0.0	0.0	0.0	0.0	0.0

### Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Health Department Fund	\$149,653	\$169,284	\$170,542	\$208,100	\$209,770
Grand Total	\$149,653	\$169,284	\$170,542	\$208,100	\$209,770

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

### Reserves

Oversees the management and allocation of the County's financial reserves.

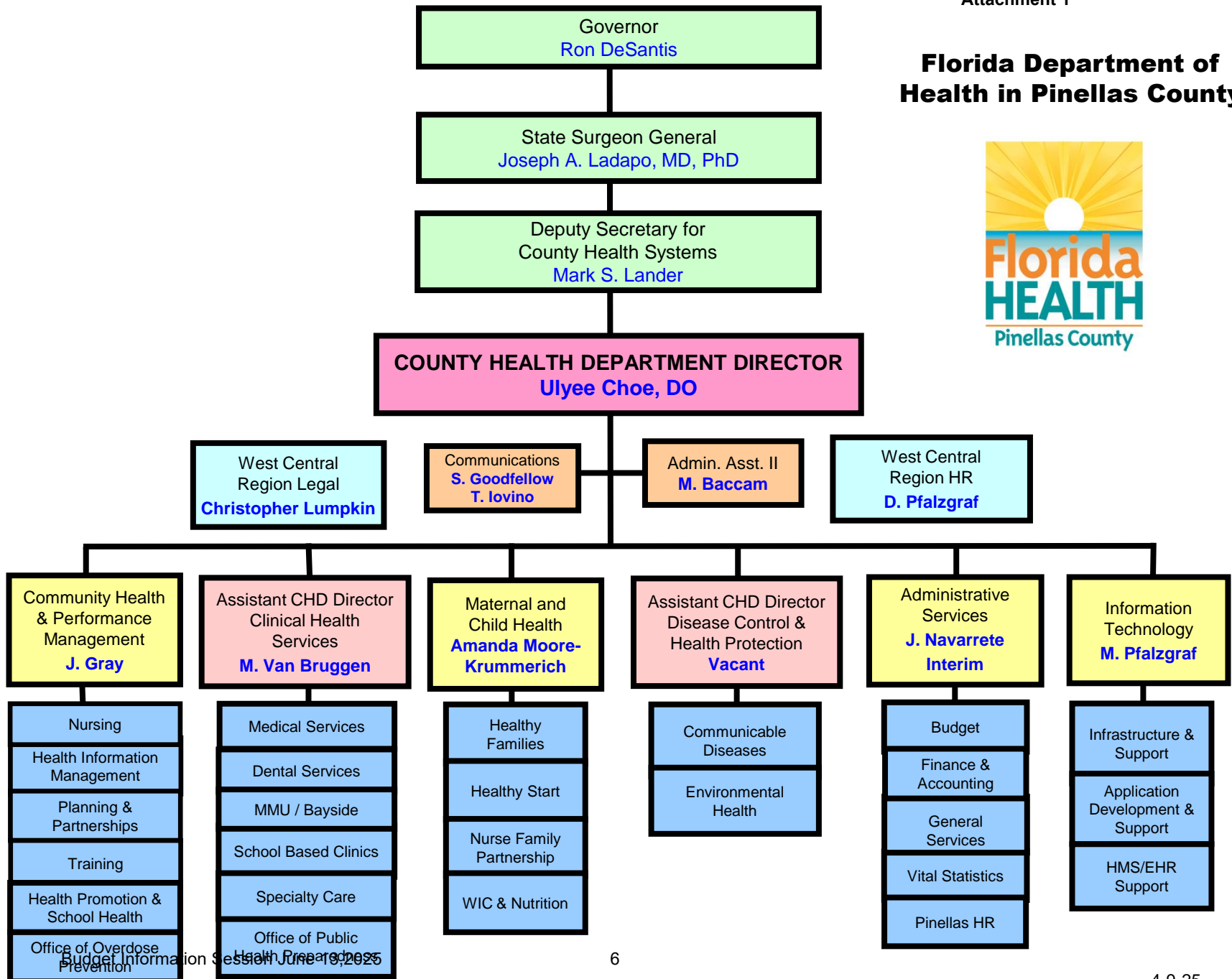
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Health Department Fund	\$0	\$0	\$0	\$3,939,970	\$4,154,430
Grand Total	\$0	\$0	\$0	\$3,939,970	\$4,154,430

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

### Attachments:

1. Organizational Chart (p.6)
2. Budget Reports
  1. By Program (p.7)
3. User Fees Report (p.8-13)
4. Fund Forecast @ 0.0713 mills (p.14-16)

# Florida Department of Health in Pinellas County



## Health Department

Pinellas County

Standard Detail

Fund: 1002 - Health Department Fund

Version: County Admin Review

**Revenues**

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Request</b>	<b>Budget to Budget Change</b>	<b>Budget to Budget % Change</b>
2710201 - FB-Unrsv-Cntywide-Beg	(154,420)	0	0	0	0	0	0.00%
2810001 - Fund Balance-Restricted	2,069,205	2,069,205	2,471,323	3,082,730	3,532,620	449,890	14.59%
3111100 - Ad Val Tax	7,336,830	8,288,766	8,331,814	9,170,460	8,718,870	(451,590)	-4.92%
3112100 - Ad Val Tax-Delinquent	10,640	9,662	11,692	0	0	0	0.00%
3112300 - Ad Val Tax-Redemptions	119,396	149,974	169,373	0	0	0	0.00%
3415101 - Cnty Off Fees-Tax Coll	47,961	49,834	49,152	65,080	65,540	460	0.71%
3415601 - Cnty Off Fees-PA	3,053	3,674	325	0	0	0	0.00%
3611210 - Interest-Cash Pools	7,409	62,985	952	41,920	246,730	204,810	488.57%
3611700 - Interest-Short-Term Investments	6,565	58,529	121,946	36,150	0	(36,150)	-100.00%
3611800 - Interest-Securities	21,304	87,572	140,963	50,370	0	(50,370)	-100.00%
3613001 - Net Inc/Dec In Fair Value	(68,445)	13,310	58,629	0	0	0	0.00%
<b>Revenues Total</b>	<b>9,399,499</b>	<b>10,793,511</b>	<b>11,356,169</b>	<b>12,446,710</b>	<b>12,563,760</b>	<b>117,050</b>	<b>0.94%</b>

**Expenditures**

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Request</b>	<b>Budget to Budget Change</b>	<b>Budget to Budget % Change</b>
5496551 - Intgv Sv-Risk Financing	108,440	130,590	88,520	119,560	125,540	5,980	5.00%
5810001 - Aids To Govt Agencies	7,013,760	7,964,340	7,770,320	8,117,320	8,013,000	(104,320)	-1.29%
5919960 - Trans To Prop Appraiser	58,441	57,974	62,982	61,760	61,020	(740)	-1.20%
5919980 - Trans To Tax Collector	149,653	169,284	170,542	208,100	209,770	1,670	0.80%
5995000 - Reserve-Contingencies	0	0	0	622,030	628,190	6,160	0.99%
5996000 - Reserve-Fund Balance	0	0	0	2,425,930	2,449,940	24,010	0.99%
5997000 - Reserve-Future Years	0	0	0	892,010	1,076,300	184,290	20.66%
<b>Expenditures Total</b>	<b>7,330,294</b>	<b>8,322,188</b>	<b>8,092,364</b>	<b>12,446,710</b>	<b>12,563,760</b>	<b>117,050</b>	<b>0.94%</b>

## Health Department

FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY		FY24/25 Approved
<b>I. Environmental Services</b>		
<b>A. Food Hygiene</b>		
1. Permit Re-issuance After Revocation		\$75 Each Inspection
2. Child Care - Limited Menu		\$60 Annual Permit
3. Child Care-Full Food (HB5311)		\$100 Annual Permit
4. Satellite Schools		\$75 Annual Permit
5. Sport Facility		\$75 Annual Permit
6. Religious Facility		\$50 Annual Permit
7. Religious Facility - Child Care		\$85 Annual Permit
8. Adult Living Facility (up to 10 residents)		\$100 Annual Permit
9. Non-Profit Organization (Temporary Event)		\$50 per Occurrence
10. Hospitals (HB5311) Implement July 1, 2010		\$250 Annual Permit
11. Nursing Homes (HB5311) Implement July 1, 2010		\$250 Annual Permit
12 Nursing Home/Hospital Satellite Kitchens		\$125 Annual Permit
13. Other Miscellaneous Food Service (HB5311)		\$190 Annual Permit
14. Late Fee		\$25 per Occurrence
15. Satellite Food Service/Limited Food Operations		\$75 Annual Permit
16. Alcoholic Beverage Application Processing		\$50 per Occurrence
<b>B. Group Care Facilities</b>		
1. Nursing Home Surveillance		\$9.00 Annual per Bed
2. Residential Facilities		
a. Residential Facilities/Adult Family Care Homes (Non-Licensed Requested Inspections)		\$85 per Occurrence
b. Adult Living Facilities/Other Residential Facilities (3-10 residents)		\$85 Annual Permit
c. Adult Living Facilities/Other Residential Facilities (11-24 residents)		\$125 Annual Permit
d. Adult Living Facilities/Other Residential Facilities (25 or more residents)		\$165 Annual Permit
3. Private/Charter/Vocational/Other School Facilities		
a. School Facilities up to 50 students		\$50 Annual Permit
b. School Facilities 51 - 150 students		\$100 Annual Permit



FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY		FY24/25 Approved
	c. School Facilities 151 - 300 students	\$150 Annual Permit
	d. School Facilities >301 students	\$200 Annual Permit
	4. Late Fee	\$25 per Occurrence
	<b>C. Air Pollution Control</b>	
	1. Indoor Air Quality	
	a. Site Evaluation and Analysis on site (residential)	\$75 per Occurrence
	b. Site Evaluation and Sampling for Lab Analysis -- Base Fee (residential)	\$75 per Occurrence
	plus per lab sample submitted	\$40 per Sample
	c. Public Building Evaluation under 10,000 sq ft	\$350 per Occurrence
	d. Public Building Evaluation over 10,000 sq ft	\$500 per Occurrence
	e. Site Evaluation and Analysis on site (Out of County)	\$300 per Occurrence
	f. Public Building Evaluation under 10,000 sq ft (Out of County)	\$450 per Occurrence
	g. Public Building Evaluation 10,000 sq ft & over (Out of County)	\$600 per Occurrence
	h. Client Submitted Sample Analysis (up to 5 samples)	\$25 per Occurrence
	<b>D. Lead Abatement</b>	
	1. Site Evaluation - Residential (under 1,200 sq. ft.)	\$75 per Occurrence
	2. Site Evaluation - Residential (1,200 - 1,999 sq. ft.)	\$100 per Occurrence
	3. Site Evaluation - Residential (over 2,000 sq. ft.)	\$125 per Occurrence
	4. Site Evaluation - per lab sample submitted	\$25 per Sample
	5. Indoor Survey (XRF) -- on site	\$50 per Occurrence
	6. Out of County Site Evaluation - Residential	\$300 per Occurrence
	7. Lead	
	a. Lead Hazard Site Visit & Sample Collection	\$50 per Site Visit
	b. Client Submitted Product Sample Testing (up to 3 samples)	\$10 per Occurrence
	<b>E. Radon Testing</b>	
	1. Provide Radon Kit	\$10 per Kit
	<b>F. Private Water Systems</b>	
	1. Microbiological Site Visit & Sample Collection	\$40 per Site Visit
	2. Microbiological Sample Analysis	\$25 per Sample
	<b>G. Public Drinking Water</b>	
	1. Water Main Clearance Approval	
	a. Microbiological Site Visit & Sample Collection	\$40 per Site Visit
	b. Microbiological Sample Analysis	\$25 per Sample

FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY		FY24/25 Approved
	2. Operating Permit Late Fee	\$50
	<b>H. Public Swimming Pools</b>	
	1. Construction Permit	\$350
	2. Modification of Original Construction Permit	\$150
	3. Initial Operating Permit	\$150
	4. Annual Operating Permit – Due annually prior to July 1	\$125
	5. Pools Program Services Fee - Due annually prior to July 1	\$50
	6. Late Fee	\$25 per Occurrence
	7. Modification of Original Construction Inspection - all pools	\$75 per Inspection
	<b>I. Miscellaneous</b>	
	1. Search of Environmental Records	\$25 per Occurrence
	2. Professional Instruction & Training	
	a. Food Hygiene	\$10 per Person
	b. Biomedical Waste (1-9 attendees)	\$50 per Course
	c. Biomedical Waste (10-24 attendees)	\$75 per Course
	d. Biomedical Waste (25-49 attendees)	\$100 per Course
	e. Biomedical Waste (50+ attendees)	\$125 per Course
	f. Body Piercing - Certification Course	\$75 per Attendee
	g. Body Piercing - Update Course	\$50 per Attendee
	h. Indoor Air Quality	\$35 per Attendee
	i. Food Hygiene Manager's Certification	\$50 per Attendee
	j. Pool School	\$25 per Attendee
	3. Request for Non-Scheduled Inspection	\$40 per Inspection
	4. General Plan Review	\$40 per Hour
	5. Plan Review Expedite Fee	\$40 per Hour in addition to the normal hourly rate
	6. Issuance of Duplicate Certificate	\$10 Each
	7. Re-inspection Fee-All Programs (For each re-inspection after the first)	\$40 per Re-inspection
	<b>J. Lead Hazard Investigations</b>	
	1. Section 8 HUD Housing/Commercial Evaluations - Base Fee	\$150
	plus per lab sample submitted	\$25 per Sample
	<b>K. Healthy Homes (Asthma)</b>	
	1. Healthy Homes Evaluation - Base Fee	\$100
	plus per lab sample submitted	\$40 per Sample
	<b>L. Onsite Sewage Treatment and Disposal (OSTDS)</b>	
	1. Verification and Enforcement Notification	\$50
	2. After the Fact Permit Fees	

FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY		FY24/25 Approved
	a. New Septic Permit	\$570
	b. Septic Repair Permit	\$470
	c. Septic Modification Permit	\$460
	d. Septic Abandonment Permit	\$100
	3. Sanitary Nuisance Re-Inspection Fee	\$50
	4. Operating/Service Permit Late Fee	\$50
	5. Scheduled OSTDS Inspections	\$50
	6. Commercial and Industrial Manufacturing Operating Permits	\$50
	7. Aerobic Treatment Unit/Performance-Based Treatment Unit Operating Permit (Biennial)	\$100
	8. Commercial Sand Filter Operating Permit (Biennial)	\$200
	<b>M. Mobile Home and RV Parks</b>	
	1. Annual Permit	\$4.00 per space; \$100 Minimum; \$600 Maximum
	<b>O. Tattooing</b>	
	1. Tattoo Artist Initial License Processing Fee	\$50
	2. Tattoo Artist Renewal License Processing Fee	\$50
	3. Guest Tattoo Initial Artist Registration Processing Fee	\$50
	4. Guest Tattoo Artist Re-registration Processing Fee	\$50
	<b>II. Administrative Services</b>	
	<b>A. Vital Statistics</b>	
	1. Certificate Copy of Birth Record <sup>(1)</sup> <sup>(2)</sup>	\$13 first copy
		\$8 Each Add'l Copy
	2. Computer Generated Birth Record <sup>(1)</sup> <sup>(2)</sup>	\$13 first copy
		\$8 Each Add'l Copy
	3. Certified Copy of Death Record <sup>(1)</sup>	\$9 first Copy
		\$9 Each Add'l Copy
	4. Expedite Copy Fee	\$5 per Request
	5. Expedite Review Fee	\$10 per Request
	8. Notary Services	\$10 per request
	<b>B. Administration</b>	
	1. Replacement of employee key card	\$10 per Occurrence
	2. Patient record copies	\$1 per Page
	3. Other record copies	\$0.15 per page per one sided copy no more than 8.5 by 14 inches, plus additonal \$0.05 for each two-sided copy
	4. Overnight Mailing Service	Actual cost of mailing
	5. Convert Record Copies for Emailing	Actual cost of providing service including staff time.

FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY		FY24/25 Approved
6. Convert Records to CD-ROM		Actual cost of providing service including staff time. Mailing, & supplies
7. Fingerprinting Fee		Cost plus \$5 administration fee to the nearest dollar
(1) Fee includes a five year search & retrieval of record, if found. If no record is found, fee is non-refundable. Further five-year searches require additional fee of same amount.		
(2) \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the County Health Department Trust Fund).		
<b>III. Clinical Services</b>		
Fees for Clinical Services ( including primary care, family planning, maternity, child, & dental services ) will be charged on a Fee For Service basis. Such fee shall be no less than the Medicaid Fee For Service reimbursement rate and no greater than Medicare reimbursement rate, in effect at the time of service, if such rates are available. The fee will be determined by the type of visit. The client sliding fee group (based on Federal OMB guidelines) will be applied to the fee.		
In the event that there is no associated Medicaid/Medicare fee for the service, the Health Department will determine usual and customary fee associated with that service within the County and will not charge less than 90% and not more than 120% of the local usual and customary fee. The Health Department Director will review and approve all fees at least bi-annually and authorize changes.		
Administration Fee will be charged at \$15 per visit unless stated otherwise. A draw fee for Laboratory services will be charged at \$10 per visit. As per Florida Administrative Code 64F-16.007 the Health Department Director have the authority to reduce or waive charges in situations where a person with an income above 100% of poverty is unable to pay.		
1. FP Sterilization Services		Contracted Cost
2. Laboratory Services		Cost + Draw Fee
If a client elects not to have income eligibility determination, then the following services will be charged as follows:		
<b>A. Communicable Disease Surveillance</b>		
1. Health Certificates		\$25
2. I - 693 Medical Exam		\$155.00
3. I - 693 Exam Follow-Up		\$85.00
<b>B. Chronic Diseases</b>		
Diabetic Management Course		\$20

FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY		FY24/25 Approved
<b>C. General Nutrition (Excluding WIC) and EPSDT</b>		
1. Initial consultation visit		\$30
2. Follow-up visit		\$20
3. Dietary consultation to other agencies		\$40 per Hour
<b>D. Pharmaceuticals, Immunizations &amp; Other</b>		
1. PHAR - Over the Counter Drugs		Cost Plus \$1 Handling Charge
2. IMM – Influenza		Cost plus Administration Fee, Rounded to the Nearest \$5 Increment
3. IMM – Certificate Validation		\$1
4. IMM – Adult & Other Immunizations – Foreign Travel		Cost plus Administration Fee
a. Foreign Travel-Initial Consultation Visit		\$50 per visit
b. Foreign Travel-Duplicate-Certificate		\$25 per certificate
5. Infant Car Seat Distribution Fee		\$10
6. AIDS – Anonymous HIV/AIDS Testing		\$20
7. Rapid Plasma Reagin (RPR) Testing only		\$10
8. STD – Screen (Testing Only)		\$20
9. RR - Health Education Classes		\$10 per class
10. RR - Risk Reduction Session		\$10 per session
11. Nursing Services - Charter Schools		\$85 per student
12. TB Skin Test		\$20
13. TB Blood Test		Cost-plus \$10 Administration Fee
14. Chest X-Ray		\$53
15. Hepatitis Screening		\$10
16. Dental Services performed by a Dentist		\$80 per encounter

## Health Department

1002 Name:		Center 302010	Health Department					100 95	
Health Department			Actuals	Actuals	Actuals	from doc Adopted Budget	Estimate	Request	Request
			FY22	FY23	FY24	FY25	FY25	FY26	FY26
AVAILABLE FUNDS	Account(s)	Program	Adj23 - ok		Bud24- ok				
Total Beginning Balance - 100100	2710201	0000	1,914,785	2,069,205	2,471,323	3,082,730	3,263,810	3,532,620	3,532,620
Ad Valorem Taxes -100200	3111100	1583	7,336,830	8,288,766	8,331,814	9,170,460	8,471,780		8,718,880
Core Services			5,465,939	6,175,131	6,207,201	6,831,993	5,940,940		6,114,220
School Nurse Program			1,870,892	2,113,635	2,124,612	2,338,467	2,530,840		2,604,660
Other Ad Valorem Taxes-100200	3112100/3112300	1583	130,036	159,636	181,065	-	-		-
Core Services			96,877	118,929	134,894	-	-		-
School Nurse Program			33,159	40,707	46,172	-	-		-
County Officer Fees - TCO & PAO-100200	3415101 & 3415601	1583	51,014	53,508	49,477	65,080	65,080		65,540
Core Services			38,005	39,864	36,860	48,480	48,480		48,830
School Nurse Program			13,009	13,645	12,617	16,600	16,600		16,710
Interest & Other Earnings-100200	3611001 - 3613001	1010	(33,166)	222,396	322,490	128,440	237,470	158,968	246,730
Core Services			(24,709)	165,685	240,255	95,690	176,920		183,810
School Nurse Program			(8,457)	56,711	82,235	32,750	60,550		62,920
Total Revenues			7,484,714	8,724,307	8,884,846	9,363,980	8,774,330		9,031,150
Core Services			5,576,112	6,499,608	6,619,210	6,976,163	3,263,805		6,346,860
School Nurse Program			1,908,602	2,224,698	2,265,636	2,387,817	2,607,990		2,684,290
TOTAL AVAILABLE FUNDS			9,399,499	10,793,511	11,356,169	12,446,710	12,038,140		12,563,770
APPROPRIATIONS - 302010									
Aid to Govt Agencies	5810001	1583	7,013,760	7,964,340	7,770,320	8,117,320	8,117,320		8,013,010
Core Services			5,445,910	5,933,433	5,788,888	6,047,400	6,047,400		5,943,090
School Nurse Program			1,567,850	2,030,907	1,981,432	2,069,920	2,069,920		2,069,920
Intgv SV-Risk Financing	5496511	1583	108,440	130,590	88,520	119,560	119,560		125,540
Core Services			108,440	130,590	88,520	119,560	119,560		125,540
School Nurse Program									
Transfer to Property Appraiser	5919960	9860	58,441	57,974	62,982	61,760	60,540		61,020
Core Services			43,538	43,191	46,921	46,010	45,100		45,460
School Nurse Program			14,902	14,783	16,060	15,750	15,440		15,560
Transfer to Tax Collector	5919980	9880	149,653	169,284	170,542	208,100	208,100		209,770
Core Services			111,492	126,116	127,054	155,030	155,030		156,280
School Nurse Program			38,162	43,167	43,488	53,070	53,070		53,490
Total Expenditures			7,330,294	8,322,188	8,092,364	8,506,740	8,505,520		8,409,340
Core Services			5,709,380	6,233,331	6,051,384	6,368,000	6,367,090		6,270,370
School Nurse Program			1,620,914	2,088,858	2,040,980	2,138,740	2,138,430		2,138,970
Reserves - Contingency @ 5%	5995000	1008				622,030			628,190
Reserves - Fund <20%	5996000	1008				2,425,930			2,449,940
Reserves - Future	5997000	1008				892,010			1,076,300
Total Reserves			-	-	-	3,939,970	-		4,154,430
TOTAL APPROPRIATIONS			7,330,294	8,322,188	8,092,364	12,446,710	8,505,520		12,563,770
GROSS ENDING BALANCE			2,069,205	2,471,323	3,263,805	-	3,532,620		-1

# Health Department

## Health Department Fund Forecast

Fund 1002

At Millage Rate of .0713

Forecast					
FY26	FY27	FY28	FY29	FY30	FY31
2.0%	4.3%	3.9%	3.4%	3.1%	3.1%
0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
3.9%	3.3%	3.3%	3.3%	3.3%	3.3%
3.8%	3.8%	3.8%	3.8%	3.8%	3.8%
1.95%	1.95%	1.95%	1.95%	1.95%	1.95%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
0.8%	0.8%	0.8%	0.8%	0.8%	0.8%

						25 estimate		FY Request								
						FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY25 Estimate	FY26 Request	FY27	FY28	FY29	FY30	FY31
BEGINNING FUND BALANCE						1,914,785	2,069,205	2,471,323	3,082,730	3,263,810	3,532,620	4,154,431	4,202,730	3,505,043	3,970,119	4,355,752
REVENUES																
Total Ad Valorem Taxes Levied						7,336,830	8,288,766	8,331,814	9,170,460	8,471,780	8,718,880	8,910,910	9,258,430	9,573,220	9,869,990	10,175,960
Core Services:																
Ad Valorem Taxes						5,465,939	6,175,131	6,207,201	6,831,993	5,940,940	6,114,220	6,339,062	6,586,282	6,810,217	7,021,334	7,238,996
Other Ad Valorem Taxes						96,877	118,929	134,894	-	-	-	-	-	-	-	-
County Officer Fees - Tax Collector						38,005	39,864	36,860	48,480	48,480	48,830	49,170	49,510	49,860	50,210	50,560
Interest & Other Earnings						(24,709)	165,685	240,255	95,690	176,920	183,810	189,880	196,150	202,620	209,310	216,220
Total Core Services Revenue						5,576,112	6,499,608	6,619,210	6,976,163	6,166,340	6,346,860	6,578,112	6,831,942	7,062,697	7,280,854	7,505,776
School Nurse Program:																
Ad Valorem Taxes						1,870,892	2,113,635	2,124,612	2,338,467	2,530,840	2,604,660	2,571,848	2,672,148	2,763,003	2,848,656	2,936,964
Other Ad Valorem Taxes						33,159	40,707	46,172	-	-	-	-	-	-	-	-
County Officer Fees - Tax Collector						13,009	13,645	12,617	16,600	16,600	16,710	16,830	16,950	17,070	17,190	17,310
Interest & Other Earnings						(8,457)	56,711	82,235	32,750	60,550	62,920	65,000	67,150	69,370	71,660	74,020
Total School Nurse Revenue						1,908,602	2,224,698	2,265,636	2,387,817	2,607,990	2,684,290	2,653,678	2,756,248	2,849,443	2,937,506	3,028,294
TOTAL REVENUES						7,484,714	8,724,307	8,884,846	9,363,980	8,774,330	9,031,150	9,231,790	9,588,190	9,912,140	10,218,360	10,534,070
% vs prior year						7%	17%	2%	5%	-6%	-4%	2%	4%	3%	3%	3%
TOTAL RESOURCES						9,399,499	10,793,511	11,356,169	12,446,710	12,038,140	12,563,770	13,386,221	13,790,920	13,417,183	14,188,479	14,889,822
EXPENDITURES																
Aid to Govt Agencies						7,013,760	7,964,340	7,770,320	8,117,320	8,117,320	8,013,010	8,276,239	8,548,613	8,830,460	9,122,122	9,423,950
Core Services:																
Aid to Govt Agencies						5,445,910	5,933,433	5,788,888	6,047,400	6,047,400	5,943,090	6,165,956	6,397,179	6,637,073	6,885,964	7,144,187
Intgov SV-Risk Financing						108,440	130,590	88,520	119,560	119,560	125,540	125,540	125,540	125,540	125,540	125,540
Transfer to Property Appraiser						43,538	43,191	46,921	46,010	45,100	45,460	48,090	49,900	51,770	53,710	55,720
Transfer to Tax Collector						111,492	126,116	127,054	155,030	155,030	156,280	154,989	160,596	165,676	170,465	175,402
Capital Improvements						-	-	-	775,000	775,000	775,000	500,000	1,320,000	190,000	275,000	500,000
Total Core Services Exp						5,709,380	6,233,331	6,051,384	6,368,000	6,367,090	6,270,370	6,994,575	8,053,216	7,170,059	7,510,678	8,000,849
School Nurse Program:																
Aid to Govt Agencies						1,567,850	2,030,907	1,981,432	2,069,920	2,069,920	2,069,920	2,110,283	2,151,434	2,193,387	2,236,158	2,279,763
Transfer to Property Appraiser						14,902	14,783	16,060	15,750	15,440	15,560	16,460	16,780	17,110	17,440	17,760
Transfer to Tax Collector						38,162	43,167	43,488	53,070	53,070	53,490	62,172	64,447	66,508	68,451	70,454
Total School Nurse Exp						1,620,914	2,088,858	2,040,980	2,138,740	2,138,429	2,138,970	2,188,916	2,232,661	2,277,005	2,322,049	2,367,997
TOTAL EXPENDITURES						7,330,294	8,322,188	8,092,364	8,506,740	8,505,519	8,409,340	9,183,490	10,285,877	9,447,064	9,832,727	10,368,846
% vs prior year						14%	14%	-3%	5%	0%	-1%	9%	12%	-8%	4%	5%
ENDING FUND BALANCE						2,069,205	2,471,323	3,263,805	3,939,970	3,532,621	4,154,431	4,202,730	3,505,043	3,970,119	4,355,752	4,520,976
Ending balance as % of Revenue						27.6%	28.3%	36.7%	42.1%	40.3%	46.0%	45.5%	36.6%	40.1%	42.6%	42.9%
TOTAL REQUIREMENTS						9,399,499	10,793,511	11,356,169	12,446,710	12,038,140	12,563,770	13,386,221	13,790,920	13,417,183	14,188,479	14,889,822
REVENUE minus EXPENDITURES (NOT cumulative)						154,420	402,119	792,482	857,240	268,811	621,810	48,300	(697,687)	465,076	385,633	165,224
JO						JO	JO	JO	JO							

2025 Largo Generator	125,000	
2025 St Pete Fire Alarm Panel	150,000	
2025 St Pete Roof	500,000	775,000 FY25
2026 St Pete Roof	500,000	500,000 FY26
2027 St Pete Roof	970,000	
2027 Clearwater Generator	350,000	1,320,000 FY27
2028 Largo Generator	125,000	
2028 Tarpon Springs Outside painting	65,000	190,000 FY28
2029 Largo Generator	125,000	
2029 St. Pete Fire Alarm Panel	150,000	275,000 FY29
2030 St. Pete Generator	350,000	
2030 St. Pete Flooring on 1st floor	150,000	500,000 FY30

# Health Department Fund Forecast FY27 - FY31

