

Health Department Support

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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 to County residents. The majority of the budget comes from the State, local grants, and contracts. The 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 the DOH-Pinellas 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 current tax rate approved by the Board of County Commissioners is 0.0790 mills. The maximum millage cap is 0.5000 mills.

Budget Summary

Fund: 1002 - Health Department Fund						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Operating Expenses	105,130	190,827	108,440	130,590	130,590	130,590
Grants and Aids	6,137,039	7,012,745	7,013,760	7,964,340	7,464,340	7,770,320
Constitutional Officers Transfers	195,170	207,207	208,094	255,560	255,560	265,230
Reserves	0	0	0	2,068,290	0	4,135,410
Expenditures Total	6,437,339	7,410,779	7,330,294	10,418,780	7,850,490	12,301,550
FTE	0.0	0.0	0.0	0.0	0.0	0.0

FY24 Budget Drivers and Topics for Discussion

- For Ad Valorem property tax revenues, an 11.8% increase and the FY23 millage rate of .0790 mills is currently used in the FY24 Budget request.
- Using the estimated roll back rate of 0.0713 mills from the current 0.0790 mills reduces the FY24 budget request by approximately \$912,480 to \$11.4M. Reserves for FY24 would be reduced from \$4.1M to \$3.2M. The Health Department Fund would be balanced with no impact on services if the roll back rate is applied for FY24 and remains balanced throughout the forecast period FY25 to FY29.
- Within Core Services, even at the roll back rate, reductions include the roof replacement costs from \$1.3M in FY23 to \$550,000 for FY24.
- Within Core Services, even at the roll back rate, increases include the need for the Clearwater

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air conditioning replacement of \$250,000; and the Governor's approved 5.0% increase in salaries and fringe for state employees of \$247,150. For the School Nurse Program, increases include a \$48,820, or 3.0% increase for License Practical Nurse Expansion funding.

- Workforce recruitment and retention remain a challenge. The Department is working with the Juvenile Welfare Board (Workforce Stabilization funding) to address these through workforce development, infrastructure plans, and salary adjustments in critical job classes.
- Population growth with higher incomes is driving up the cost of living (including housing) making it difficult to hire and keep state employees locally.

FY24 Decision Packages

- There are no Decision Packages for the Health Department.

FY24 Operating Budget Analysis

The FY24 Budget for the Health Department Fund, excluding reserves, reflects a decrease of \$184,350, or 2.2% from the FY23 Budget as explained above.

The Health Department Fund is supported by the collection of ad valorem revenues. Revenues from ad valorem property taxes are currently budgeted at the FY23 Adopted millage rate of 0.0790 mills and budgeted to increase by \$976,160, or 11.8%, from \$8.3M in FY23 to \$9.3M in FY24. As noted above, the roll back rate of 0.0713 mills could be adopted with no service impacts.

The Health Department Fund, which provides 100.0% funding for the Health Department, maintains total reserves of \$4.1M for FY24, an increase of \$2.1M, or 99.9%, from the FY23 Budget. For FY24, the fund maintains reserves of 43.6%, an increase from the 24.7% reserve level for FY23. The increase in reserves is due to increases in budgeted ad valorem revenues, with a decrease in expenditures from the St Petersburg roof replacement project in FY23.

If the roll back rate of 0.0713 mills was adopted, reserves would be \$3.2M for FY24. The fund would maintain a reserve level of 37.6% and remain balanced throughout the forecasted period. Using the roll back rate would result in no impact to services and would cover the future capital improvement needs of the Department.

Capital improvements include the completion of the St Petersburg roof replacement, the Clearwater air conditioning replacement project, Largo generators, St Petersburg fire alarms, St Petersburg generators, St Petersburg flooring replacement for the first floor, Clearwater generators, and Tarpon Springs outside painting project.

Proposed Fee Changes

- No user fee changes are proposed for FY24.

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FY23 Accomplishments

- More than 12 million services have been provided by DOH-Pinellas from April 2022 through April 2023.
- This past school year, more than 6,300 children in Title 1 elementary schools received dental sealants to prevent tooth decay.
- In collaboration with the Pinellas County School Board, 632,294 services were provided to Pinellas's students with a return to class rate of 87% along with 26,637 referrals, including to mental health, were made.
- DOH-Pinellas staffed three special needs shelters during Hurricane Ian in 2022 and provided care for 398 of our most vulnerable residents.
- Pinellas was one of the few large counties in the state to see a decrease in new HIV cases for three consecutive years from 19.6 per 100,000 in 2019 to 13.1 per 100,000 in 2021 due to the increased availability of pre-exposure prophylaxis, partnership with community HIV providers, and the Ending the HIV Epidemic Initiative.
- Drug overdoses remains the top health priority in Pinellas County. DOH-Pinellas leads the Pinellas County Opioid TASK Force, participates in the Opioid Abatement Funding Advisory Board, and supports PERC with the Syringe Exchange Program. DOH-Pinellas distributed over 1,200 naloxone kits from November 2022 to May 2023 and conducted 39 Overdose-to-Action outreach events in 2022.
- Since July 2022, 15,374 families have benefited from WIC & Nutrition services to provide healthy supplemental nutrition for mothers, and babies and children up to age five.
- Environmental Health has provided 7,940 inspections in areas such as tattoo businesses, mobile homes, school cafeterias, and healthy beaches.

Work Plan

- Health Department does not currently have work plan items.

Performance Measures

- Decrease cases of People with HIV (PWH) infected with HIV and Syphilis co-morbidity from 35.7/1,000 population (2020) to 28.2/1,000 population (December 31, 2024).
- Increase the number of clients initiating PrEP from 105 (6/2021) to 210 (December 31, 2023).
- Increase primary care clients with medical visit from 60.0% (2020) to 68.0% (December 31, 2024).
- Increase primary care clients with dental visit from 29.0% (2020) to 35.0% (December 31, 2024).

Budget Summary by Program and Fund

Health Department Support

Supports health services provided by the Florida Department of Health in Pinellas County. Services include Comprehensive Adult Health Care, Comprehensive Child Health Care, Family Planning and Dental Care. Receives funding from revenue from the dedicated property tax authorized by State Statute 154.02.

Health Department Support

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1583-Health Department Program	1002 - Health Department Fund	\$6,242,169	\$7,203,572	\$7,122,200	8,094,930	\$7,900,910
	Total	\$6,242,169	\$7,203,572	\$7,122,200	\$8,094,930	\$7,900,910
FTE		0.0	0.0	0.0	0.0	0.0

Property Appraiser Program

Acquisition, design, construction, remodeling, allocation, and disposition of County owned real property and the transfer and disposal of surplus County-owned personal property.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
9860-Property Appraiser Program	1002 - Health Department Fund	\$57,062	\$59,025	\$58,441	59,640	\$62,820
	Total	\$57,062	\$59,025	\$58,441	\$59,640	\$62,820
FTE		0.0	0.0	0.0	0.0	0.0

Tax Collector Program

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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
9880-Tax Collector Program	1002 - Health Department Fund	\$138,108	\$148,182	\$149,653	195,920	\$202,410
	Total	\$138,108	\$148,182	\$149,653	\$195,920	\$202,410
FTE		0.0	0.0	0.0	0.0	0.0

Reserves Program

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1008-Reserves Program	1002 - Health Department Fund	\$0	\$0	\$0	2,068,290	\$4,135,410
	Total	\$0	\$0	\$0	\$2,068,290	\$4,135,410
FTE		0.0	0.0	0.0	0.0	0.0

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Attachments

Attachment 1 - Organizational Chart

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Attachment 2 - Budget Reports

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Attachment 3 - User Fees Report

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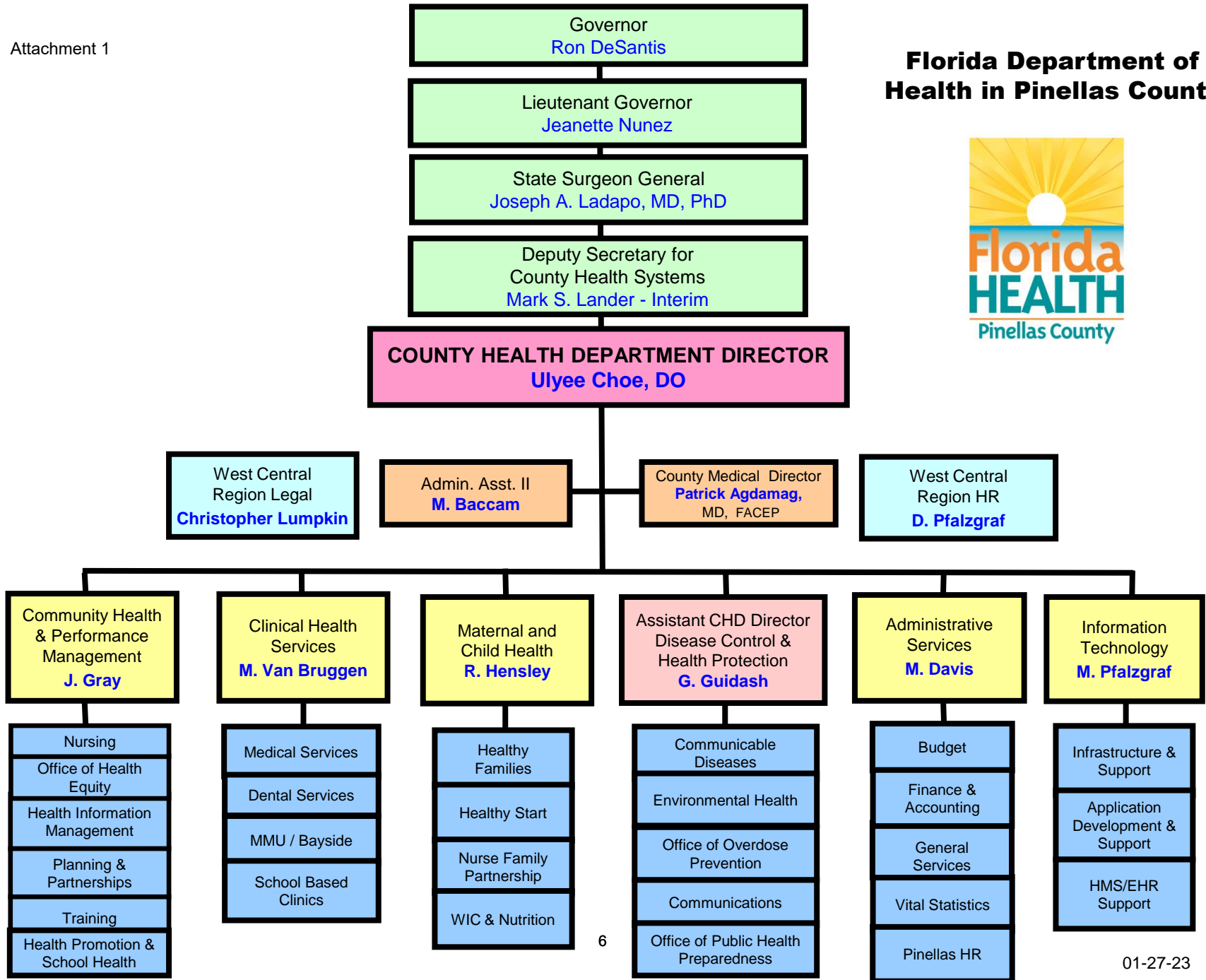
Attachment 4 - Fund Forecast at Current 0.0790 mils

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Attachment 5 - Fund Forecast at Roll Back rate 0.0713 mils

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Florida Department of Health in Pinellas County



Attachment 2

Pinellas County
Standard Detail
Fund: 1002 - Health Department Fund
Version: County Admin Review

Revenues

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
2710201 - FB-Unrsv-Cntywide-Beg	(585,571)	(47,578)	(154,420)	0	0	0	0	0.00%
2810001 - Fund Balance-Restricted	1,867,207	1,914,785	2,069,205	2,034,690	2,069,210	2,810,420	775,730	38.13%
3111100 - Ad Val Tax	6,723,201	7,257,620	7,336,830	8,320,510	8,408,090	9,296,670	976,160	11.73%
3112100 - Ad Val Tax-Delinquent	13,272	10,513	10,640	0	0	0	0	0.00%
3112300 - Ad Val Tax-Redemptions	152,248	124,275	119,396	0	0	0	0	0.00%
3415101 - Cnty Off Fees-Tax Coll	42,505	41,481	47,961	54,480	54,480	65,080	10,600	19.46%
3415601 - Cnty Off Fees-PA	1,340	2,441	3,053	0	0	0	0	0.00%
3611210 - Interest-Cash Pools	9,684	2,393	7,409	550	42,150	42,230	41,680	7578.18%
3611700 - Interest-St Brd Of Admin	8,708	1,495	6,565	330	36,340	36,410	36,080	10933.33%
3611800 - Interest-Securities	53,793	38,386	21,304	8,220	50,640	50,740	42,520	517.27%
3613001 - Net Inc/Dec In Fair Value	18,160	(20,248)	(68,445)	0	0	0	0	0.00%
Revenues Total	8,304,546	9,325,564	9,399,499	10,418,780	10,660,910	12,301,550	1,882,770	18.07%

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
5310001 - Professional Services	0	97,727	0	0	0	0	0	0.00%
5496551 - Intgv Sv-Risk Financing	105,130	93,100	108,440	130,590	130,590	130,590	0	0.00%
5810001 - Aids To Govt Agencies	6,137,039	7,012,745	7,013,760	7,964,340	7,464,340	7,770,320	(194,020)	-2.44%
5919960 - Trans To Prop Appraiser	57,062	59,025	58,441	59,640	59,640	62,820	3,180	5.33%
5919980 - Trans To Tax Collector	138,108	148,182	149,653	195,920	195,920	202,410	6,490	3.31%
5995000 - Reserve-Contingencies	0	0	0	1,041,670	0	615,070	(426,600)	-40.95%
5996000 - Reserve-Fund Balance	0	0	0	1,026,620	0	2,398,800	1,372,180	133.66%
5997000 - Reserve-Future Years	0	0	0	0	0	1,121,540	1,121,540	100.00%
Expenditures Total	6,437,339	7,410,779	7,330,294	10,418,780	7,850,490	12,301,550	1,882,770	18.07%

Attachment 3: User Fees

Health Department Support	FY23 Adopted	FY24 Proposed
I. Environmental Services		
I-A. Food Hygiene		
I-A-1. Permit Re-issuance After Revocation	\$75.00 Each Inspection	\$75.00 Each Inspection
I-A-2. Child Care - Limited Menu	\$60.00 Annual Permit	\$60.00 Annual Permit
I-A-3. Child Care-Full Food (HB5311)	\$100.00 Annual Permit	\$100.00 Annual Permit
I-A-4. Satellite Schools	\$75.00 Annual Permit	\$75.00 Annual Permit
I-A-5. Sport Facility	\$75.00 Annual Permit	\$75.00 Annual Permit
I-A-6. Religious Facility	\$50.00 Annual Permit	\$50.00 Annual Permit
I-A-7. Religious Facility - Child Care	\$85.00 Annual Permit	\$85.00 Annual Permit
I-A-8. Adult Living Facility (up to 10 residents)	\$100.00 Annual Permit	\$100.00 Annual Permit
I-A-9. Non-Profit Organization (Temporary Event)	\$50.00 per Occurrence	\$50.00 per Occurrence
I-A-10. Hospitals (HB5311) Implemented July 1, 2010	\$250.00 Annual Permit	\$250.00 Annual Permit
I-A-11. Nursing Homes (HB5311) Implemented July 1, 2010	\$250.00 Annual Permit	\$250.00 Annual Permit
I-A-12. Nursing Home/Hospital Satellite Kitchens	\$125.00 Annual Permit	\$125.00 Annual Permit
I-A-13. Other Miscellaneous Food Service (HB5311)	\$190.00 Annual Permit	\$190.00 Annual Permit
I-A-14. Late Fee	\$25.00 per Occurrence	\$25.00 per Occurrence
I-A-15. Satellite Food Service/Limited Food Operations	\$75.00 Annual Permit	\$75.00 Annual Permit
I-A-16. Alcoholic Beverage Application Processing	\$50.00 per Occurrence	\$50.00 per Occurrence
I-B. Group Care Facilities		
I-B-1. Nursing Home Surveillance	\$9.00 Annual per Bed	\$9.00 Annual per Bed
I-B-2. Residential Facilities		
I-B-2-a. Residential Facilities/Adult Family Care Homes (Non-Licensed Requested Inspections)	\$85.00 Each Occurrence	\$85.00 Each Occurrence
I-B-2-b. Adult Living Facilities/Other Residential Facilities (3-10 residents)	\$85.00 Annual Permit	\$85.00 Annual Permit
I-B-2-c. Adult Living Facilities/Other Residential Facilities (11-24 residents)	\$125.00 Annual Permit	\$125.00 Annual Permit
I-B-2-d. Adult Living Facilities/Other Residential Facilities (25 or more residents)	\$165.00 Annual Permit	\$165.00 Annual Permit
I-B-3. Private/Charter/Vocational/Other School Facilities		
I-B-3-a. School Facilities up to 50 students	\$50.00 Annual Permit	\$50.00 Annual Permit
I-B-3-b. School Facilities 51 - 150 students	\$100.00 Annual Permit	\$100.00 Annual Permit
I-B-3-c. School Facilities 151 - 300 students	\$150.00 Annual Permit	\$150.00 Annual Permit
I-B-3-d. School Facilities >301 students	\$200.00 Annual Permit	\$200.00 Annual Permit
I-B-4. Late Fee	\$25.00 per Occurrence	\$25.00 per Occurrence
I-C. Air Pollution Control		
I-C-1. Indoor Air Quality		
I-C-1-a. Site Evaluation and Analysis on site (residential)	\$75.00 per Occurrence	\$75.00 per Occurrence
I-C-1-b. Site Evaluation and Sampling for Lab Analysis -- Base Fee (residential)	\$75.00 per Occurrence	\$75.00 per Occurrence
Plus per lab sample submitted	\$40.00 per Sample	\$40.00 per Sample
I-C-1-c. Public Building Evaluation under 10,000 sq. ft.	\$350.00 per Occurrence	\$350.00 per Occurrence
I-C-1-d. Public Building Evaluation over 10,000 sq. ft.	\$500.00 per Occurrence	\$500.00 per Occurrence
I-C-1-e. Site Evaluation and Analysis on site (Out of County)	\$300.00 per Occurrence	\$300.00 per Occurrence
I-C-1-f. Public Building Evaluation under 10,000 sq ft (Out of County)	\$450.00 per Occurrence	\$450.00 per Occurrence
I-C-1-g. Public Building Evaluation 10,000 sq ft and over (Out of County)	\$600.00 per Occurrence	\$600.00 per Occurrence
I-C-1-h. Client Submitted Sample Analysis (up to 5 samples)	\$25.00 per Occurrence	\$25.00 per Occurrence
I-D. Lead Abatement		
I-D-1. Site Evaluation - Residential (under 1,200 sq. ft.)	\$75.00 per Occurrence	\$75.00 per Occurrence
I-D-2. Site Evaluation - Residential (1,200 - 1,999 sq. ft.)	\$100.00 per Occurrence	\$100.00 per Occurrence
I-D-3. Site Evaluation - Residential (over 2,000 sq. ft.)	\$125.00 per Occurrence	\$125.00 per Occurrence
I-D-4. Site Evaluation - per lab sample submitted	\$25.00 per Sample	\$25.00 per Sample
I-D-5. Indoor Survey (XRF) -- on site	\$50.00 per Occurrence	\$50.00 per Occurrence

Health Department Support	FY23	FY24
	Adopted	Proposed
I-D-6. Out of County Site Evaluation - Residential	\$300.00 per Occurrence	\$300.00 per Occurrence
I-D-7. Lead		
I-D-7-a. Lead Hazard Site Visit & Sample Collection	\$50.00 per Site Visit	\$50.00 per Site Visit
I-D-7-b. Client Submitted Product Sample Testing (up to 3 samples)	\$10.00 per Occurrence	\$10.00 per Occurrence
I-E. Radon Testing		
I-E-1. Provide Radon Kit	\$10.00 per Kit	\$10.00 per Kit
I-F. Private Water Systems		
I-F-1. Microbiological Site Visit & Sample Collection	\$40.00 per Site Visit	\$40.00 per Site Visit
I-F-2. Microbiological Sample Analysis	\$25.00 per Sample	\$25.00 per Sample
I-G. Public Drinking Water		
I-G-1. Water Main Clearance Approval		
I-G-1-a. Microbiological Site Visit & Sample Collection	\$40.00 per Site Visit	\$40.00 per Site Visit
I-G-1-b. Microbiological Sample Analysis	\$25.00 per Sample	\$25.00 per Sample
I-G-2. Operating Permit Late Fee	\$50.00	\$50.00
I-H. Public Swimming Pools		
I-H-1. Construction Permit	\$350.00	\$350.00
I-H-2. Modification of Original Construction Permit	\$150.00	\$150.00
I-H-3. Initial Operating Permit	\$150.00	\$150.00
I-H-4. Annual Operating Permit - Due annually prior to July 1	\$125.00	\$125.00
I-H-5. Pools Program Services Fee - Due annually prior to July 1	\$50.00	\$50.00
I-H-6. Late Fee	\$25.00 per Occurrence	\$25.00 per Occurrence
I-H-7. Modification of Original Construction Inspection - all pools	\$75.00 per Inspection	\$75.00 per Inspection
I-I. Miscellaneous		
I-I-1. Search of Environmental Records	\$25.00 per Occurrence	\$25.00 per Occurrence
I-I-2. Professional Instruction & Training		
I-I-2-a. Food Hygiene	\$10.00 per Person	\$10.00 per Person
I-I-2-b. Biomedical Waste (1-9 attendees)	\$50.00 per Course	\$50.00 per Course
I-I-2-c. Biomedical Waste (10-24 attendees)	\$75.00 per Course	\$75.00 per Course
I-I-2-d. Biomedical Waste (25-49 attendees)	\$100.00 per Course	\$100.00 per Course
I-I-2-e. Biomedical Waste (50+ attendees)	\$125.00 per Course	\$125.00 per Course
I-I-2-f. Body Piercing - Certification Course	\$75.00 per Attendee	\$75.00 per Attendee
I-I-2-g. Body Piercing - Update Course	\$50.00 per Attendee	\$50.00 per Attendee
I-I-2-h. Indoor Air Quality	\$35.00 per Attendee	\$35.00 per Attendee
I-I-2-i. Food Hygiene Manager's Certification	\$50.00 per Attendee	\$50.00 per Attendee
I-I-2-j. Pool School	\$25.00 per Attendee	\$25.00 per Attendee
I-I-3. Request for Non-Scheduled Inspection	\$40.00 per Inspection	\$40.00 per Inspection
I-I-4. General Plan Review	\$40.00 per Hour	\$40.00 per Hour
I-I-5. Plan Review Expedite Fee	\$40.00 per Hour in addition to the normal hourly rate	\$40.00 per Hour in addition to the normal hourly rate
I-I-6. Issuance of Duplicate Certificate	\$10.00 Each	\$10.00 Each
I-I-7. Re-inspection Fee-All Programs (For each re-inspection after the first)	\$40.00 per Re-inspection	\$40.00 per Re-inspection
I-J. Lead Hazard Investigations		
I-J-1. Section 8 HUD Housing/Commercial Evaluations - Base Fee	\$150.00	\$150.00
I-J-1-a. Plus per lab sample submitted	\$25.00 per Sample	\$25.00 per Sample
I-K. Healthy Homes (Asthma)		
I-K-1. Healthy Homes Evaluation - Base Fee	\$100.00	\$100.00
I-K-1-a. Plus per lab sample submitted	\$40.00 per Sample	\$40.00 per Sample
I-L. Onsite Sewage Treatment and Disposal (OSTDS)		
I-L-1. Verification and Enforcement Notification	\$50.00	\$50.00
I-L-2. After the Fact Permit Fees		
I-L-2-a. New Septic Permit	\$570.00	\$570.00
I-L-2-b. Septic Repair Permit	\$470.00	\$470.00
I-L-2-c. Septic Modification Permit	\$460.00	\$460.00
I-L-2-d. Septic Abandonment Permit	\$100.00	\$100.00
I-L-3. Sanitary Nuisance Re-Inspection Fee	\$50.00	\$50.00
I-L-4. Operating/Service Permit Late Fee	\$50.00	\$50.00
I-L-5. Scheduled OSTDS Inspections	\$50.00	\$50.00
I-L-6. Commercial and Industrial Manufacturing Operating Permits	\$50.00	\$50.00
I-L-7. Aerobic Treatment Unit/Performance-Based Treatment Unit Operating Permit (Biennial)	\$100.00	\$100.00
I-L-8. Commercial Sand Filter Operating Permit (Biennial)	\$200.00	\$200.00
I-M. Mobile Home and RV Parks		

Health Department Support	FY23 Adopted	FY24 Proposed
I-M-1. Annual Permit	\$4.00 per space; \$100.00 Minimum; \$600.00 Maximum	\$4.00 per space; \$100.00 Minimum; \$600.00 Maximum
I-N. Review and Certify Comprehensive Emergency Plans for organizations (pursuant F.S.)		
I-N-1. Initial review and certification of emergency plans for organizations (home health agencies,	\$60.00	\$60.00
I-N-2. Annual update and/or revision for review and certification of emergency plans for	\$30.00	\$30.00
i-O. Tattooing		
I.O-1 Tattoo Artist Initial License Processing Fee	\$50.00	\$50.00
I.O-2. Tattoo Artist Renewal License Processing Fee	\$50.00	\$50.00
I.O-3. Guest Tattoo Initial Artist Registration Processing Fee	\$50.00	\$50.00
I.O-4. Guest Tattoo Artist Re-registration Processing Fee	\$50.00	\$50.00
II. Administrative Services		
II-A. Vital Statistics		
II-A-1. Certificate Copy of Birth Record (1) (2)	\$13.00 First Copy \$8.00 Each Add'l Copv \$13.00 First copy	\$13.00 First Copy \$8.00 Each Add'l Copv \$13.00 First copy
II-A-2. Computer Generated Birth Record (1) (2)	\$8.00 Each Add'l Copv \$9.00 per First Copy \$9.00 Each Add'l Copv	\$8.00 Each Add'l Copv \$9.00 per First Copy \$9.00 Each Add'l Copv
II-A-3. Certified Copy of Death Record (1)	\$5.00 per Request \$10.00 per Request \$10.00 per Request	\$5.00 per Request \$10.00 per Request \$10.00 per Request
II-A-4. Expedite Copy Fee		
II-A-5. Expedite Review Fee		
II-A-6. Notary Services		
II-B Administration		
II-B-1. Replacement of employee key card	\$10.00 per Occurrence	\$10.00 per Occurrence
II-B-2. Patient record copies	\$1.00 per Page \$0.15 per page per one sided copy no more than 8.5 by 14 inches, plus additional \$0.05 for each two-sided copy	\$1.00 per Page \$0.15 per page per one sided copy no more than 8.5 by 14 inches, plus additional \$0.05 for each two-sided copy
II-B-3. Other record copies		
II-B-4. Overnight Mailing Service	Actual cost of mailing	Actual cost of mailing
II-B-5. Convert Record Copies for Emailing	Actual cost of providing service, including staff time.	Actual cost of providing service, including staff time.
II-B-6. Convert Records to CD-ROM	Actual cost of providing service, including staff time, mailing & supplies.	Actual cost of providing service, including staff time, mailing & supplies.
II-B-7. Fingerprinting Fee	Cost Plus \$5.00 administration fee to the nearest dollar	Cost Plus \$5.00 administration fee to the nearest dollar
II-B-7-a. Fee includes a five year search & retrieval of record, if found. If no record is found, fee is		
II-B-7-b. \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the		
III. Clinical Services		
Fees for Clinical Services (including primary care, family planning, maternity, child, & dental services)		
In the event that there is no associated Medicaid/Medicare fee for the service, the Health Department		
Administration Fee will be charged at \$15 per visit unless stated otherwise. A draw fee for Laboratory		
NOTE: As per Florida Administrative Code 64F-16.007 the Health Department Director has the		
III-A. FP - Sterilization Services	Contracted Cost	Contracted Cost
III-B. Laboratory Services	Cost Plus Draw Fee	Cost Plus Draw Fee
If a client elects not to have income eligibility determination, then the following services will be charged		
III-C. Communicable Disease Surveillance		
III-C-1. Health Certificates	\$25.00	\$25.00
III-C-2. 1 - 693 Medical Exam	\$155.00	\$155.00
III-C-3. 1 - 693 Exam Follow-Up	\$85.00	\$85.00
III-D. Chronic Diseases		
III-D-1. Diabetic Management Course	\$20.00	\$20.00
III-E. General Nutrition (Excluding WIC) and EPSDT		
III-E-1. Initial consultation visit	\$30.00	\$30.00
III-E-2. Follow-up visit	\$20.00	\$20.00
III-E-3. Dietary consultation to other agencies	\$40.00 per Hour	\$40.00 per Hour
III-F. Pharmaceuticals, Immunizations & Other		
III-F-1. PHAR - Over the Counter Drugs	Cost Plus \$1 Handling Charge	Cost Plus \$1 Handling Charge

Health Department Support	FY23	FY24
	Adopted	Proposed
III-F-2. IMM – Influenza	Cost Plus Administration Fee, Rounded to the Nearest \$5	Cost Plus Administration Fee, Rounded to the Nearest \$5
	Increment \$1.00	Increment \$1.00
III-F-3. IMM – Certificate Validation		
III-F-4. IMM – Adult & Other Immunizations – Foreign Travel	Cost Plus Administration Fee	Cost Plus Administration Fee
III-F-4-a. Foreign Travel-Initial Consultation Visit	\$50.00	\$50.00
III-F-4-b. Foreign Travel-Duplicate Certificate	\$25.00 per certificate	\$25.00 per certificate
III-F-5. Infant Car Seat Distribution Fee	\$10.00	\$10.00
III-F-6. AIDS – Anonymous HIV/AIDS Testing	\$20.00	\$20.00
III-F-7. Rapid Plasma Reagin (RPR) Testing only	\$10.00	\$10.00
III-F-8. STD – Screen (Testing Only)	\$20.00	\$20.00
III-F-9. RR - Health Education Classes	\$10.00	\$10.00
	per Class	per Class
III-F-10. RR - Risk Reduction Session	\$10.00	\$10.00
	per Session	per Session
III-F-11. Nursing Services - Charter Schools	\$85.00	\$85.00
	per Student	per Student
III-F-12. School Physical	\$0.00 Service no longer provided	\$0.00 Service no longer provided
III-F-13. TB Skin Test	\$20.00	\$20.00
III-F-14. TB Blood Test	Cost Plus \$10.00 Administration Fee	Cost Plus \$10.00 Administration Fee
III-F-15. Chest X-Ray	\$53.00	\$53.00
III-F-16. Hepatitis Screening	\$10.00	\$10.00
III-F-17. Dental Services performed by a Dentist	\$80.00 per encounter	\$80.00 per encounter
III-F-18. Dental Services performed by a Dental Hygienist	\$0.00 Service no longer provided	\$0.00 Service no longer provided
III-F-19. Maternity Services; office visit	\$0.00 Service no longer provided	\$0.00 Service no longer provided

Health Department Fund Forecast

Fund 1002

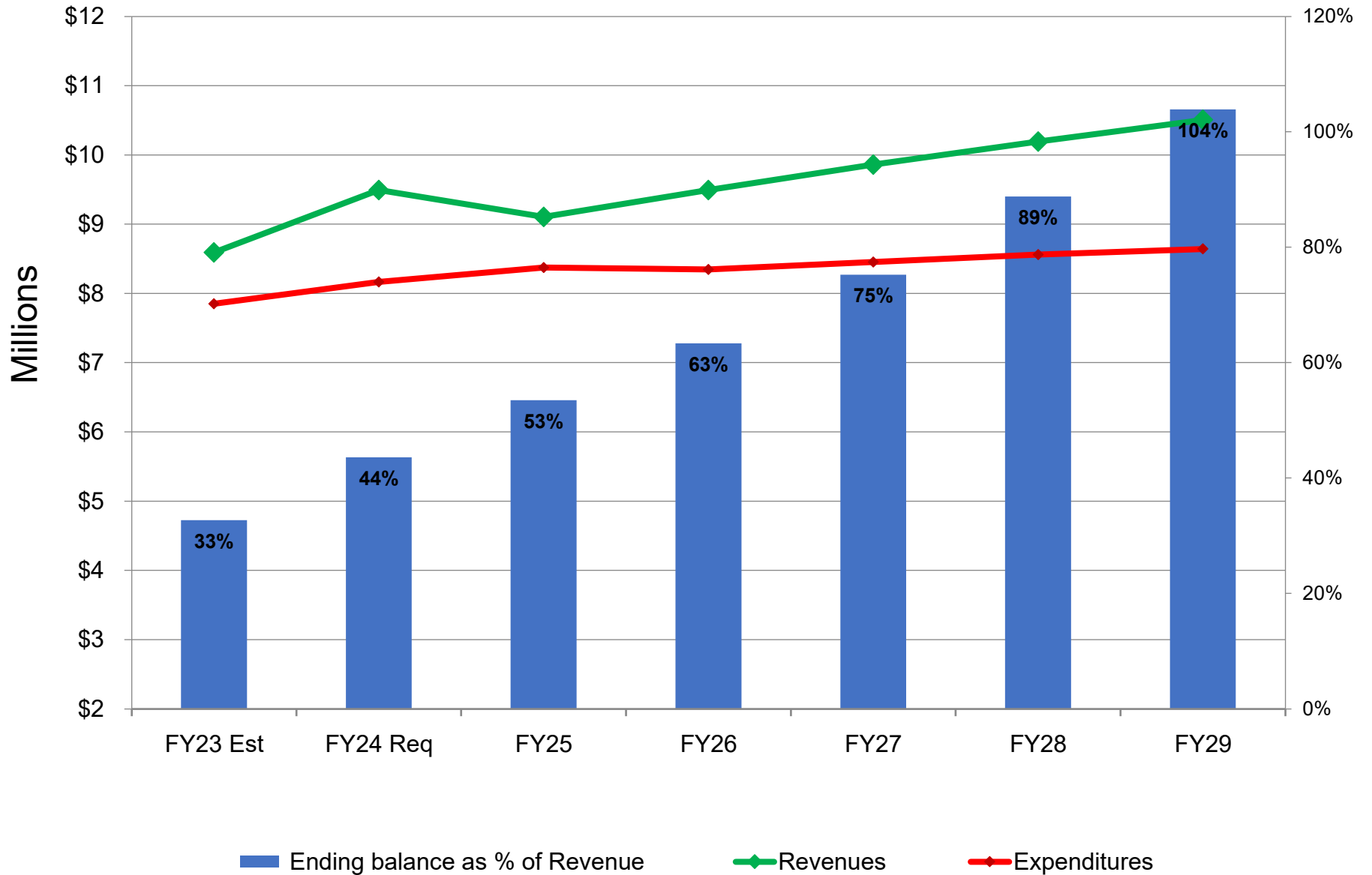
At Current Rate of 0.0790

Forecast					
Forecast Assumptions	FY25	FY26	FY27	FY28	FY29
REVENUES					
**Ad Valorem Revenue	5.9%	4.3%	3.9%	3.4%	3.1%
County Officer Fees (Tax Collector+Property Appraiser)	0.7%	0.7%	0.7%	0.7%	0.7%
**Interest	3.9%	3.3%	3.3%	3.3%	3.3%
EXPENDITURES					
AGA - Core Services	3.8%	3.8%	3.8%	3.8%	3.8%
AGA - School Nurses	1.95%	1.95%	1.95%	1.95%	1.95%
Int'g SV-Risk Financing	0.0%	0.0%	0.0%	0.0%	0.0%
Transfer to Property Appraiser	0.8%	0.8%	0.8%	0.8%	0.8%
Transfer to Tax Collector					

	FY20 Actual	FY21 Actual	FY22 Actuals	FY23 Adopted	FY23 Estimate	FY24 Request	FORECAST				
							FY25	FY26	FY27	FY28	FY29
BEGINNING FUND BALANCE	1,281,636	1,867,207	1,914,785	2,034,690	2,069,210	2,810,420	4,135,410	4,867,594	6,013,056	7,418,283	9,051,318
REVENUES											
Total Ad Valorem Taxes Levied	6,723,201	7,257,620	7,336,830	8,320,510	8,408,090	9,296,670	8,904,170	9,287,050	9,649,250	9,977,320	10,286,620
Core Services:											
Ad Valorem Taxes	5,008,785	5,406,275	5,465,939	6,077,130	6,141,100	6,790,100	6,334,267	6,606,641	6,864,304	7,097,687	7,317,717
Other Ad Valorem Taxes	123,312	100,405	96,877	-	-	-	-	-	-	-	-
County Officer Fees - Tax Collector	32,665	32,718	38,005	40,590	40,590	48,480	48,820	49,160	49,500	49,850	50,200
Interest & Other Earnings	67,307	16,408	(24,709)	6,780	96,200	96,390	100,150	103,450	106,860	110,360	114,030
Total Core Services Revenue	5,232,068	5,555,806	5,576,112	6,124,500	6,277,890	6,934,970	6,483,237	6,759,251	7,020,664	7,257,927	7,481,947
School Nurse Program:											
Ad Valorem Taxes	1,714,416	1,851,345	1,870,892	2,243,380	2,266,990	2,506,570	2,569,900	2,680,409	2,784,946	2,879,633	2,968,903
Other Ad Valorem Taxes	42,207	34,383	33,159	-	-	-	-	-	-	-	-
County Officer Fees - Tax Collector	11,180	11,204	13,009	13,890	13,890	16,600	16,720	16,840	16,960	17,080	17,200
Interest & Other Earnings	23,038	5,619	(8,457)	2,320	32,930	32,990	34,280	35,410	36,580	37,790	39,040
Total School Nurse Revenue	1,790,842	1,902,551	1,908,602	2,259,590	2,313,810	2,556,160	2,620,900	2,732,659	2,838,486	2,934,503	3,025,143
TOTAL REVENUES	7,022,910	7,458,357	7,484,714	8,384,090	8,591,700	9,491,130	9,104,137	9,491,910	9,859,150	10,192,430	10,507,090
% vs prior year	7%	6%	7%	12%	2%	10%	-4%	4%	4%	3%	3%
TOTAL RESOURCES	8,304,546	9,325,564	9,399,499	10,418,780	10,660,910	12,301,550	13,239,547	14,359,504	15,872,206	17,610,713	19,558,408
EXPENDITURES											
Aid to Govt Agencies	6,137,039	7,110,472	7,013,760	6,674,340	6,674,340	6,970,320	7,201,534	7,440,831	7,688,501	7,944,847	8,210,183
Core Services:											
Aid to Govt Agencies	4,780,971	5,542,622	5,445,910	5,046,910	5,046,910	5,294,060	5,492,587	5,698,559	5,912,255	6,133,965	6,363,988
Int'g SV-Risk Financing	105,130	93,100	108,440	130,590	130,590	130,590	130,590	130,590	130,590	130,590	130,590
Transfer to Property Appraiser	42,511	43,973	43,538	44,430	44,432	46,800	42,840	44,450	46,120	47,840	49,640
Transfer to Tax Collector	102,890	110,396	111,492	145,960	145,960	150,795	148,940	154,865	160,468	165,543	170,327
Capital Improvements	-	-	-	1,290,000	790,000	800,000	775,000	500,000	350,000	190,000	-
Total Core Services Exp	5,031,502	5,790,091	5,709,380	6,657,890	6,157,892	6,422,245	6,589,957	6,528,464	6,599,433	6,667,937	6,714,546
School Nurse Program:											
Aid to Govt Agencies	1,356,068	1,567,850	1,567,850	1,627,430	1,627,430	1,676,820	1,708,947	1,742,272	1,776,246	1,810,883	1,846,195
Transfer to Property Appraiser	14,551	15,051	14,902	15,210	15,208	16,020	13,330	13,590	13,850	14,120	14,400
Transfer to Tax Collector	35,217	37,786	38,162	49,960	49,960	51,615	59,719	62,122	64,395	66,454	68,395
Total School Nurse Exp	1,405,836	1,620,688	1,620,914	1,692,600	1,692,598	1,743,895	1,781,996	1,817,984	1,854,491	1,891,457	1,928,990
TOTAL EXPENDITURES	6,437,339	7,410,779	7,330,294	8,350,490	7,850,490	8,166,140	8,371,953	8,346,447	8,453,924	8,569,394	8,643,536
% vs prior year	-6%	15%	14%	14%	-6%	4%	3%	0%	1%	1%	1%
ENDING FUND BALANCE	1,867,207	1,914,785	2,069,205	2,068,290	2,810,420	4,135,410	4,867,594	6,013,056	7,418,283	9,051,318	10,914,873
Ending balance as % of Revenue	26.6%	25.7%	27.6%	24.7%	32.7%	43.6%	53.5%	63.3%	75.2%	88.8%	103.9%
TOTAL REQUIREMENTS	8,304,546	9,325,564	9,399,499	10,418,780	10,660,910	12,301,550	13,239,547	14,359,504	15,872,206	17,610,713	19,558,408
REVENUE minus EXPENDITURES (NOT cumulative)	585,571	47,578	154,420	33,600	741,210	1,324,990	732,184	1,145,463	1,405,226	1,633,036	1,863,554

JO	JO	JO	JO	JO	JO
Capital	2023 PP Roof	290,000			
	2023 St Pete Roof	500,000	790,000		FY23 Estimate
	2024 Clearwater AC	250,000			
	2024 St Pete Roof	550,000	800,000		FY24 Request
	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 Generator	350,000			
	2026 St Pete Flooring on 1st Floor	150,000	500,000		FY26
	2027 Clearwater Generator	350,000	350,000		FY27
	2028 Largo Generator	125,000			
	2028 Tarpon Springs Outside painting	65,000	190,000		FY28

Health Department Fund Forecast FY25 - FY29



Health Department Fund Forecast
 Fund 1002
 At Estimated Roll Back Rate of 0.0713

Forecast					
Forecast Assumptions	FY25	FY26	FY27	FY28	FY29
REVENUES					
**Ad Valorem Revenue	5.9%	4.3%	3.9%	3.4%	3.1%
County Officer Fees (Tax Collector+Property Appraiser)	0.7%	0.7%	0.7%	0.7%	0.7%
**Interest	3.9%	3.3%	3.3%	3.3%	3.3%
EXPENDITURES					
AGA - Core Services	3.8%	3.8%	3.8%	3.8%	3.8%
AGA - School Nurses	1.95%	1.95%	1.95%	1.95%	1.95%
Int'g SV-Risk Financing	0.0%	0.0%	0.0%	0.0%	0.0%
Transfer to Property Appraiser	0.8%	0.8%	0.8%	0.8%	0.8%
Transfer to Tax Collector					

	FY20 Actual	FY21 Actual	FY22 Actuals	FY23 Adopted	FY23 Estimate	FY24 Request	FORECAST				
							FY25	FY26	FY27	FY28	FY29
BEGINNING FUND BALANCE	1,281,636	1,867,207	1,914,785	2,034,690	2,069,210	2,810,420	3,222,930	3,948,714	5,087,736	6,486,483	8,112,988
REVENUES											
Total Ad Valorem Taxes Levied	6,723,201	7,257,620	7,336,830	8,320,510	8,408,090	8,390,540	8,904,170	9,287,050	9,649,250	9,977,320	10,286,620
Core Services:											
Ad Valorem Taxes	5,008,785	5,406,275	5,465,939	6,077,130	6,141,100	5,883,970	6,334,267	6,606,641	6,864,304	7,097,687	7,317,717
Other Ad Valorem Taxes	123,312	100,405	96,877	-	-	-	-	-	-	-	-
County Officer Fees - Tax Collector	32,665	32,718	38,005	40,590	40,590	43,750	44,060	44,370	44,680	44,990	45,300
Interest & Other Earnings	67,307	16,408	(24,709)	6,780	96,200	96,390	100,150	103,450	106,860	110,390	114,030
Total Core Services Revenue	5,232,068	5,555,806	5,576,112	6,124,500	6,277,890	6,024,110	6,478,477	6,754,461	7,015,844	7,253,067	7,477,047
School Nurse Program:											
Ad Valorem Taxes	1,714,416	1,851,345	1,870,892	2,243,380	2,266,990	2,506,570	2,569,900	2,680,409	2,784,946	2,879,633	2,968,903
Other Ad Valorem Taxes	42,207	34,383	33,159	-	-	-	-	-	-	-	-
County Officer Fees - Tax Collector	11,180	11,204	13,009	13,890	13,890	14,980	15,080	15,190	15,300	15,410	15,520
Interest & Other Earnings	23,038	5,619	(8,457)	2,320	32,930	32,990	34,280	35,410	36,580	37,790	39,040
Total School Nurse Revenue	1,790,842	1,902,551	1,908,602	2,259,590	2,313,810	2,554,540	2,619,260	2,731,009	2,836,826	2,932,833	3,023,463
TOTAL REVENUES	7,022,910	7,458,357	7,484,714	8,384,090	8,591,700	8,578,650	9,097,737	9,485,470	9,852,670	10,185,900	10,500,510
% vs prior year	7%	6%	7%	12%	2%	0%	6%	4%	4%	3%	3%
TOTAL RESOURCES	8,304,546	9,325,564	9,399,499	10,418,780	10,660,910	11,389,070	12,320,667	13,434,184	14,940,406	16,672,383	18,613,498
EXPENDITURES											
Aid to Govt Agencies	6,137,039	7,110,472	7,013,760	6,674,340	6,674,340	6,970,320	7,201,534	7,440,831	7,688,501	7,944,847	8,210,183
Core Services:											
Aid to Govt Agencies	4,780,971	5,542,622	5,445,910	5,046,910	5,046,910	5,294,060	5,492,587	5,698,559	5,912,255	6,133,965	6,363,988
Int'g SV-Risk Financing	105,130	93,100	108,440	130,590	130,590	130,590	130,590	130,590	130,590	130,590	130,590
Transfer to Property Appraiser	42,511	43,973	43,538	44,430	44,432	46,800	42,840	44,450	46,120	47,840	49,640
Transfer to Tax Collector	102,890	110,396	111,492	145,960	145,960	150,795	148,940	154,865	160,468	165,543	170,327
Capital Improvements	-	-	-	1,290,000	790,000	800,000	775,000	500,000	350,000	190,000	-
Total Core Services Exp	5,031,502	5,790,091	5,709,380	6,657,890	6,157,892	6,422,245	6,589,957	6,528,464	6,599,433	6,667,937	6,714,546
School Nurse Program:											
Aid to Govt Agencies	1,356,068	1,567,850	1,567,850	1,627,430	1,627,430	1,676,260	1,708,947	1,742,272	1,776,246	1,810,883	1,846,195
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TOTAL EXPENDITURES	6,437,339	7,410,779	7,330,294	8,350,490	7,850,490	8,166,140	8,371,953	8,346,447	8,453,924	8,559,394	8,643,536
% vs prior year	-6%	15%	14%	14%	-8%	4%	3%	0%	1%	1%	1%
ENDING FUND BALANCE	1,867,207	1,914,785	2,069,205	2,068,290	2,810,420	3,222,930	3,948,714	5,087,736	6,486,483	8,112,988	9,969,963
Ending balance as % of Revenue	26.6%	25.7%	27.6%	24.7%	32.7%	37.6%	43.4%	53.6%	65.8%	79.6%	94.9%
TOTAL REQUIREMENTS	8,304,546	9,325,564	9,399,499	10,418,780	10,660,910	11,389,070	12,320,667	13,434,184	14,940,406	16,672,383	18,613,498
REVENUE minus EXPENDITURES (NOT cumulative)	585,571	47,578	154,420	33,600	741,210	412,510	725,784	1,139,023	1,398,746	1,626,506	1,856,974
	JO	JO	JO	JO	JO	JO					

Capital	2023 PP Roof	290,000	
	2023 St Pete Roof	500,000	790,000 FY23 Estimate
	2024 Clearwater AC	250,000	
	2024 St Pete Roof	550,000	800,000 FY24 Request
	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 Generator	350,000	
	2026 St Pete Flooring on 1st Floor	150,000	500,000 FY26
	2027 Clearwater Generator	350,000	350,000 FY27
	2028 Largo Generator	125,000	
	2028 Tarpon Springs Outside painting	65,000	190,000 FY28

Health Department Fund Forecast FY25 - FY29

