

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. This is a decrease of 0.0045 mills from FY21. The maximum millage cap is 0.5 mills.

Topics for Discussion

- Roof Replacement - The increase in Aid to Government Agencies for FY23 includes a planned \$1,000,000 that will be used towards a roof replacement at the St. Petersburg location. Given the national supply issue for materials, it is expected the St Pete roof phases will cover a span of four years, estimated at \$1,000,000 per year.
- Proposed Changes to User Fees for FY23 reflect an estimated \$42,150 increase to revenues. Proposed changes include new fees for tattoo artists, changes in costs to provide the services, and services no longer offered.

| Department Modification | FY22 Adopted | FY23 Proposed | Net Revenue Impact | Reason for Change or Addition | Change in Fee |
|--|--|--|--------------------|---|---------------|
| Health Department Support | | | | | |
| New - I.O-1 Tattoo Artist Initial License Processing Fee | | \$50.00 | 11,400 | Cover cost of providing service | 100.0% |
| New - I.O-2. Tattoo Artist Renewal License Processing Fee | | \$50.00 | 30,000 | Cover cost of providing service | 100.0% |
| New - I.O-3. Guest Tattoo Initial Artist Registration Processing Fee | | \$50.00 | 500 | Cover cost of providing service | 100.0% |
| New - I.O-4. Guest Tattoo Artist Re-Registration Processing Fee | | \$50.00 | 250 | Cover cost of providing service | 100.0% |
| Change - II-A-3. Certified Copy of Death Record (1) | \$9.00 per First Copy \$8.00 Each Add 'l Copy | \$9.00 per First Copy \$9.00 Each Add 'l Copy | 0 | Cover cost of providing service Change only applies to Add 'l Copy | 13.0% |
| Change - III-F-4-a. Foreign Travel-Initial Consultation Visit | \$50.00 per hour | \$50.00 | 0 | Remove "per Hour", it is a flat fee. | 0.0% |
| Remove - III-F-12. School Physical | \$26.50 | \$26.50 | 0 | No longer providing service | 100.0% |

| | | | | | |
|--|-----------------------|-----------------------|---|---------------------------------|--------|
| Change - III-F-17. Dental Services performed by a Dentist | \$70.00 per encounter | \$80.00 per encounter | 0 | Cover cost of providing service | 14.3% |
| Remove - III-F-18. Dental Services performed by a Dental Hygienist | \$40.00 per encounter | \$40.00 per encounter | 0 | No longer providing service | 100.0% |
| Remove - III-F-19. Maternity Services; office visit | \$20.00 per encounter | \$20.00 per encounter | 0 | No longer providing service | 100.0% |

Budget Summary

The Health Department Fund resources and requirements for the FY23 Budget total \$10.3M, a \$1.1M or 12.0% increase over the FY22 Budget. This includes \$2.0M Beginning Fund Balance. Notable increases include an increase of \$950,580 or 13.6%, in Grants and Aids, the expenditure category for payments to the Health Department. Core Services (the primary care services as defined by F.S. 154) totals \$6,336,910, a \$891,000 increase, or 16.4% increase over FY22. The increase includes \$1,000,000 that will be used towards the first phase of a roof replacement at the St. Petersburg location. The State Employee increase and the minimum wage for the County portion from Salaries and Fringe is an increase of \$181,000. Core services funding does not include contract funds with Human Services for the healthcare programs. School Nurses program budget of \$1,627,430 reflects an increase of \$59,580, or 3.8% when compared to FY22. The increase is due to the School Nurse COLA increase of 3.8% to match the COLA for Pinellas County School Board (PCSB) employees.

| Department/ Agency | Revenue Account | 2022 | | | 2023 | | |
|-----------------------|---------------------------------------|-----------------|-------------------------|--------------------|-----------------|-------------------------|--------------------|
| | | General Fund | Non- General Fund | Total | General Fund | Non- General Fund | Total |
| Health Department | Taxes | | \$7,138,240 | \$7,138,240 | | \$8,250,080 | \$8,250,080 |
| | Excess Fees - Constitutional Officers | | \$49,000 | \$49,000 | | \$53,990 | \$53,990 |
| | Revenue Total | | \$7,187,240 | \$7,187,240 | | \$8,304,070 | \$8,304,070 |

| Department/ Agency | Expenditure Account | 2022 | | | 2023 | | |
|---------------------------------|-----------------------------------|-----------------|-------------------------|--------------------|-----------------|-------------------------|---------------------|
| | | General Fund | Non- General Fund | Total | General Fund | Non- General Fund | Total |
| Health Department Support | Operating Expenses | | \$108,440 | \$108,440 | | \$130,590 | \$130,590 |
| | Grants and Aids | | \$7,013,760 | \$7,013,760 | | \$7,964,340 | \$7,964,340 |
| | Constitutional Officers Transfers | | \$238,500 | \$238,500 | | \$245,400 | \$245,400 |
| | Reserves | | \$1,878,240 | \$1,878,240 | | \$2,007,530 | \$2,007,530 |
| | Expenditure Total | | \$9,238,940 | \$9,238,940 | | \$10,347,860 | \$10,347,860 |

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.

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

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 Budget | FY23 Budget |
|---------------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| 9860-Property Appraiser Program | 1002 - Health Department Fund | \$57,062 | \$59,025 | \$60,190 | \$59,640 |
| | Total | \$57,062 | \$59,025 | \$60,190 | \$59,640 |

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 Budget | FY23 Budget |
|----------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| 9880-Tax Collector Program | 1002 - Health Department Fund | \$138,108 | \$148,182 | \$178,310 | \$185,760 |
| | Total | \$138,108 | \$148,182 | \$178,310 | \$185,760 |

Reserves Program

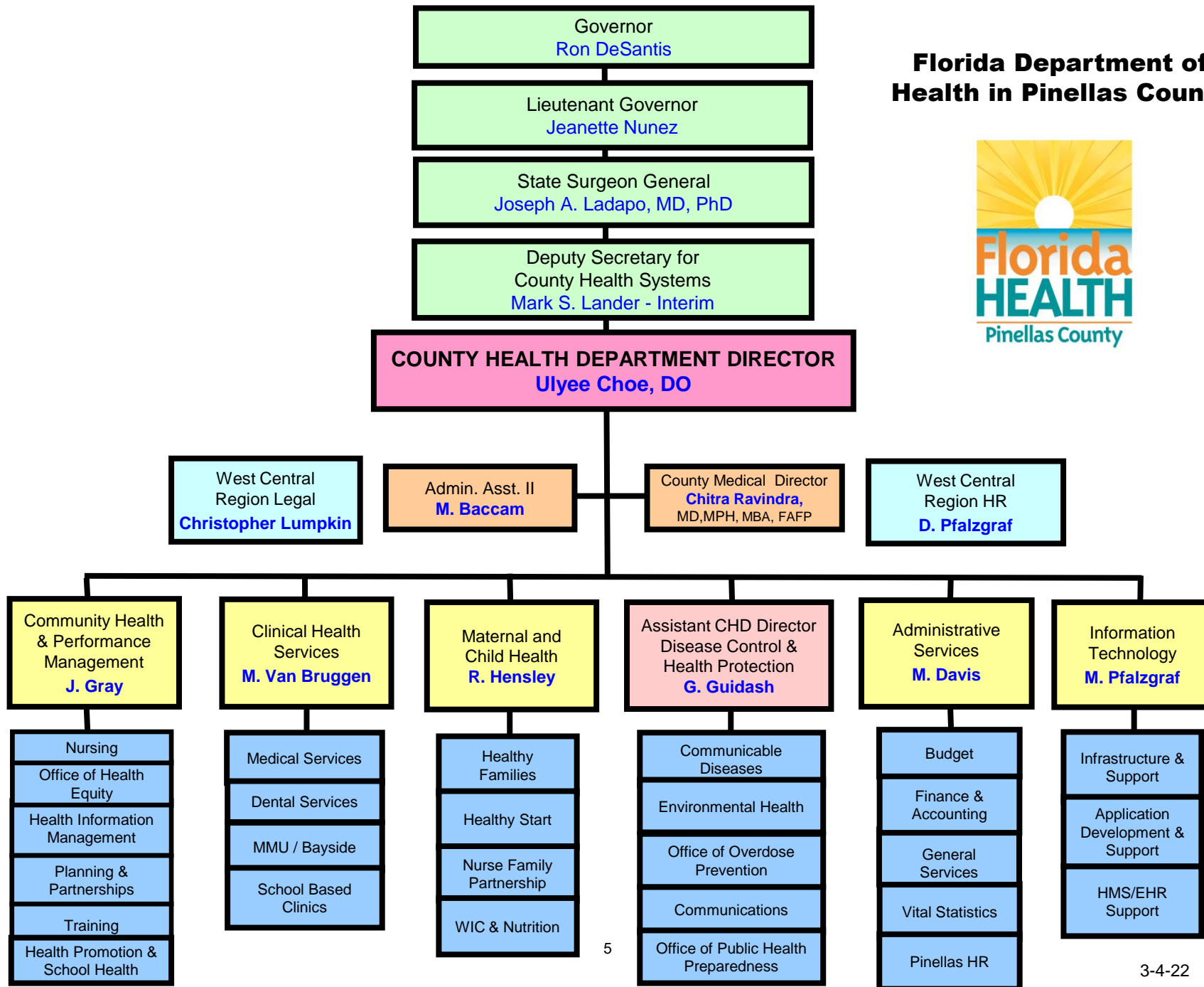
Oversees the management and allocation of the County's financial reserves.

| Program | Fund | FY20 Actual | FY21 Actual | FY22 Budget | FY23 Budget |
|-----------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| 1008-Reserves Program | 1002 - Health Department Fund | \$0 | \$0 | 1,878,240 | \$2,007,530 |
| | Total | \$0 | \$0 | \$1,878,240 | \$2,007,530 |

Attachments:

- | | |
|-------------------------|-------------|
| 1. Organizational Chart | Page 5 |
| 2. Budget Report | Page 6 |
| 3. User Fees | Page 7 - 14 |
| 4. Forecast | Page 15 |
| 5. Forecast Chart | Page 16 |

Florida Department of Health in Pinellas County



Pinellas County
Standard Detail
Fund: 1002 - Health Department Fund

Revenues

| Major Object | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY22 Estimate | FY23 Request | Budget to Budget Change | Budget to Budget % Change |
|---------------------------------------|----------------|----------------|----------------|----------------|------------------|-----------------|-------------------------------|---------------------------------|
| Fund Balance | 1,596,604 | 1,281,636 | 1,867,207 | 2,013,670 | 1,914,790 | 2,034,690 | 21,020 | 1.04% |
| Taxes | 6,399,272 | 6,888,720 | 7,392,408 | 7,138,240 | 7,429,400 | 8,250,080 | 1,111,840 | 15.58% |
| Excess Fees - Constitutional Officers | 44,630 | 43,845 | 43,922 | 49,000 | 49,000 | 53,990 | 4,990 | 10.18% |
| Interest Earnings | 122,033 | 90,344 | 22,027 | 38,030 | 9,090 | 9,100 | (28,930) | -76.07% |
| Revenues Total | 8,162,539 | 8,304,546 | 9,325,564 | 9,238,940 | 9,402,280 | 10,347,860 | 1,108,920 | 12.00% |

Expenditures

| Major Object | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY22 Estimate | FY23 Request | Budget to Budget Change | Budget to Budget % Change |
|-----------------------------------|----------------|----------------|----------------|----------------|------------------|-----------------|-------------------------------|---------------------------------|
| Operating Expenses | 67,000 | 105,130 | 190,827 | 108,440 | 108,440 | 130,590 | 22,150 | 20.43% |
| Grants and Aids | 6,630,956 | 6,137,039 | 7,012,745 | 7,013,760 | 7,013,760 | 7,964,340 | 950,580 | 13.55% |
| Constitutional Officers Transfers | 182,947 | 195,170 | 207,207 | 238,500 | 245,390 | 245,400 | 6,900 | 2.89% |
| Reserves | 0 | 0 | 0 | 1,878,240 | 0 | 2,007,530 | 129,290 | 6.88% |
| Expenditures Total | 6,880,903 | 6,437,339 | 7,410,779 | 9,238,940 | 7,367,590 | 10,347,860 | 1,108,920 | 12.00% |

| Health Department Support | FY22 Adopted | FY23 Proposed |
|--|--|--|
| I. Environmental Services I-A. Food Hygiene I-A-1. Permit Re-issuance After Revocation I-A-2. Child Care - Limited Menu I-A-3. Child Care-Full Food (HB5311) I-A-4. Satellite Schools I-A-5. Sport Facility I-A-6. Religious Facility I-A-7. Religious Facility - Child Care I-A-8. Adult Living Facility (up to 10 residents) I-A-9. Non-Profit Organization (Temporary Event) I-A-10. Hospitals (HB5311) Implemented July 1, 2010 I-A-11. Nursing Homes (HB5311) Implemented July 1, 2010 I-A-12. Nursing Home/Hospital Satellite Kitchens I-A-13. Other Miscellaneous Food Service (HB5311) I-A-14. Late Fee I-A-15. Satellite Food Service/Limited Food Operations I-A-16. Alcoholic Beverage Application Processing I-B. Group Care Facilities | \$75.00 Each Inspection \$60.00 Annual Permit \$100.00 Annual Permit \$75.00 Annual Permit \$75.00 Annual Permit \$50.00 Annual Permit \$85.00 Annual Permit \$100.00 Annual Permit \$50.00 per Occurrence \$250.00 Annual Permit \$250.00 Annual Permit \$125.00 Annual Permit \$190.00 Annual Permit \$25.00 per Occurrence \$75.00 Annual Permit \$50.00 per Occurrence | \$75.00 Each Inspection \$60.00 Annual Permit \$100.00 Annual Permit \$75.00 Annual Permit \$75.00 Annual Permit \$50.00 Annual Permit \$85.00 Annual Permit \$100.00 Annual Permit \$50.00 per Occurrence \$250.00 Annual Permit \$250.00 Annual Permit \$125.00 Annual Permit \$190.00 Annual Permit \$25.00 per Occurrence \$75.00 Annual Permit \$50.00 per Occurrence |

| Health Department Support | FY22 Adopted | FY23 Proposed |
|--|----------------------------|----------------------------|
| 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) | \$165.00Annual Permit | \$165.00Annual 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 |

| Health Department Support | FY22 Adopted | FY23 Proposed |
|--|-------------------------|-------------------------|
| 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 |
| 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 |

| Health Department Support | FY22 Adopted | FY23 Proposed |
|--|--|--|
| 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 |

| Health Department Support | FY22 Adopted | FY23 Proposed |
|--|---|---|
| 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 I-L-2. After the Fact Permit Fees I-L-2-a. New Septic Permit I-L-2-b. Septic Repair Permit I-L-2-c. Septic Modification Permit I-L-2-d. Septic Abandonment Permit I-L-3. Sanitary Nuisance Re-Inspection Fee I-L-4. Operating/Service Permit Late Fee I-L-5. Scheduled OSTDS Inspections I-L-6. Commercial and Industrial Manufacturing Operating Permits I-L-7. Aerobic Treatment Unit/Performance-Based Treatment Unit Operating Permit (Biennial) I-L-8. Commercial Sand Filter Operating Permit (Biennial) | \$50.00 \$570.00 \$470.00 \$460.00 \$100.00 \$50.00 \$50.00 \$50.00 \$50.00 \$100.00 \$200.00 | \$50.00 \$570.00 \$470.00 \$460.00 \$100.00 \$50.00 \$50.00 \$50.00 \$50.00 \$100.00 \$200.00 |
| I-M. Mobile Home and RV Parks 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. 400.492) I-N-1. Initial review and certification of emergency plans for organizations (home health agencies, nurse registries, hospice programs, and home medical equipment providers). I-N-2. Annual update and/or revision for review and certification of emergency plans for organizations (home health agencies, nurse registries, hospice programs, and home medical equipment providers). | \$60.00 \$30.00 | \$60.00 \$30.00 |
| i-O. Tattooing I.O-1 Tattoo Artist Initial License Processing Fee I.O-2. Tattoo Artist Renewal License Processing Fee I.O-3. Guest Tattoo Initial Artist Registration Processing Fee I.O-4. Guest Tattoo Artist Re-registration Processing Fee | | \$50.00 \$50.00 \$50.00 \$50.00 |

| Health Department Support | FY22 Adopted | FY23 Proposed |
|--|---|---|
| <p>II. Administrative Services</p> <p>II-A. Vital Statistics</p> <p>II-A-1. Certificate Copy of Birth Record (1) (2)</p> <p>II-A-2. Computer Generated Birth Record (1) (2)</p> <p>II-A-3. Certified Copy of Death Record (1)</p> <p>II-A-4. Expedite Copy Fee</p> <p>II-A-5. Expedite Review Fee</p> <p>II-A-6. Notary Services</p> <p>II-B Administration</p> <p>II-B-1. Replacement of employee key card</p> <p>II-B-2. Patient record copies</p> <p>II-B-3. Other record copies</p> <p>II-B-4. Overnight Mailing Service</p> <p>II-B-5. Convert Record Copies for Emailing</p> <p>II-B-6. Convert Records to CD-ROM</p> <p>II-B-7. Fingerprinting Fee</p> <p>II-B-7-a. 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.</p> <p>II-B-7-b. \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the FL Department of Health, Pinellas Trust Fund).</p> | <p>\$13.00 First Copy \$8.00 Each Add'l Copy</p> <p>\$13.00 First copy \$8.00 Each Add'l Copy</p> <p>\$9.00 per First Copy \$8.00 Each Add'l Copy</p> <p>\$5.00 per Request</p> <p>\$10.00 per Request</p> <p>\$10.00 per Request</p> <p>\$10.00 per Occurrence</p> <p>\$1.00 per Page</p> <p>\$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</p> <p>Actual cost of mailing</p> <p>Actual cost of providing service, including staff time.</p> <p>Actual cost of providing service, including staff time, mailing & supplies.</p> <p>Cost Plus \$5.00 administration fee to the nearest dollar</p> | <p>\$13.00 First Copy \$8.00 Each Add'l Copy</p> <p>\$13.00 First copy \$8.00 Each Add'l Copy</p> <p>\$9.00 per First Copy \$9.00 Each Add'l Copy</p> <p>\$5.00 per Request</p> <p>\$10.00 per Request</p> <p>\$10.00 per Request</p> <p>\$10.00 per Occurrence</p> <p>\$1.00 per Page</p> <p>\$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</p> <p>Actual cost of mailing</p> <p>Actual cost of providing service, including staff time.</p> <p>Actual cost of providing service, including staff time, mailing & supplies.</p> <p>Cost Plus \$5.00 administration fee to the nearest dollar</p> |

| Health Department Support | FY22 Adopted | FY23 Proposed |
|---|--|--|
| III-F. Pharmaceuticals, Immunizations & Other | | |
| III-F-1. PHAR - Over the Counter Drugs | Cost Plus \$1 Handling Charge | Cost Plus \$1 Handling Charge |
| III-F-2. IMM – Influenza | Cost Plus Administration Fee, Rounded to the Nearest \$5 Increment | Cost Plus Administration Fee, Rounded to the Nearest \$5 Increment |
| III-F-3. IMM – Certificate Validation | \$1.00 | \$1.00 |
| 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 per hour | \$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 | \$26.50 | \$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 | \$70.00 per encounter | \$80.00 per encounter |
| III-F-18. Dental Services performed by a Dental Hygienist | \$40.00 per encounter | \$0.00 Service no longer provided |
| III-F-19. Maternity Services; office visit | \$20.00 per encounter | \$0.00 Service no longer provided |

Health Department Fund Forecast

Fund 1002

BEGINNING FUND BALANCE

REVENUES

Total Ad Valorem Taxes Levied

Core Services:

Ad Valorem Taxes

Other Ad Valorem Taxes

County Officer Fees - Tax Collector

Interest & Other Earnings

Total Core Services Revenue

School Nurse Program:

Ad Valorem Taxes

Other Ad Valorem Taxes

County Officer Fees - Tax Collector

Interest & Other Earnings

Total School Nurse Revenue

TOTAL REVENUES

% vs prior year

TOTAL RESOURCES

EXPENDITURES

Aid to Govt Agencies

Core Services:

Aid to Govt Agencies

Intgv SV-Risk Financing

Transfer to Property Appraiser

Transfer to Tax Collector

Debt/interest

Capital Improvements

Total Core Services Exp

School Nurse Program:

Aid to Govt Agencies

Transfer to Property Appraiser

Transfer to Tax Collector

Total School Nurse Exp

TOTAL EXPENDITURES

% vs prior year

ENDING FUND BALANCE

Ending balance as % of Revenue

TOTAL REQUIREMENTS

| | | | | | Forecast | | | | |
|-------------|-------------|--------------|---------------|--------------|-------------|-------------|-----------|------------|-------------|
| FY20 Actual | FY21 Actual | FY22 Adopted | FY22 Estimate | FY23 Request | FY24 | FY25 | FY26 | FY27 | FY28 |
| | | | | | | | | | |
| 1,281,636.0 | 1,867,206.9 | 2,013,670.0 | 1,914,790.0 | 2,034,690.0 | 2,007,530.0 | 1,226,539.1 | 828,409.9 | 901,508.0 | 2,186,441.2 |
| 6,723,201 | 7,257,620 | 7,138,240 | 7,429,400 | 8,250,080 | 8,107,490 | 8,472,330 | 8,853,580 | 9,234,290 | 9,631,360 |
| 5,008,181 | 5,406,275 | 5,213,630 | 5,426,280 | 6,025,690 | 5,921,546 | 6,188,018 | 6,466,476 | 6,744,538 | 7,034,550 |
| 123,297 | 100,405 | - | - | - | - | - | - | - | - |
| 32,661 | 32,718 | 35,790 | 35,790 | 40,220 | 40,500 | 40,780 | 41,070 | 41,360 | 41,650 |
| 67,298 | 16,408 | 27,780 | 6,640 | 6,780 | 6,790 | 6,800 | 6,810 | 6,830 | 6,860 |
| 5,231,437 | 5,555,806 | 5,277,200 | 5,468,710 | 6,072,690 | 5,968,836 | 6,235,598 | 6,514,356 | 6,792,728 | 7,083,060 |
| 1,715,020 | 1,851,345 | 1,924,610 | 2,003,120 | 2,224,390 | 2,185,940 | 2,284,312 | 2,387,104 | 2,489,752 | 2,596,810 |
| 42,222 | 34,383 | - | - | | | | | | |
| 11,184 | 11,204 | 13,210 | 13,210 | 13,770 | 13,870 | 13,970 | 14,070 | 14,170 | 14,270 |
| 23,046 | 5,619 | 10,250 | 2,450 | 2,320 | 2,320 | 2,320 | 2,320 | 2,330 | 2,340 |
| 1,791,473 | 1,902,551 | 1,948,070 | 2,018,780 | 2,240,480 | 2,202,130 | 2,300,602 | 2,403,494 | 2,506,252 | 2,613,420 |
| 7,022,910 | 7,458,357 | 7,225,270 | 7,487,490 | 8,313,170 | 8,170,966 | 8,536,200 | 8,917,850 | 9,298,980 | 9,696,480 |
| 7% | 6% | 3% | 4% | 11% | -2% | 4% | 4% | 4% | 4% |
| 8,304,546 | 9,325,564 | 9,238,940 | 9,402,280 | 10,347,860 | 10,178,496 | 9,762,739 | 9,746,260 | 10,200,488 | 11,882,921 |
| 6,137,039 | 7,110,472 | 6,723,760 | 6,723,760 | 8,250,080 | 7,134,835 | 7,287,653 | 7,438,156 | 7,597,485 | 7,766,073 |
| 4,780,971 | 5,754,404 | 5,155,910 | 5,155,910 | 5,336,910 | 5,475,670 | 5,596,134 | 5,713,653 | 5,839,354 | 5,973,659 |
| 105,130 | 93,100 | 108,440 | 108,440 | 130,590 | 130,590 | 130,590 | 130,590 | 130,590 | 130,590 |
| 42,506 | 43,968 | 43,962 | 43,960 | 44,430 | 42,710 | 43,650 | 44,570 | 45,550 | 46,590 |
| 102,878 | 110,382 | 130,234 | 132,800 | 138,390 | 146,940 | 153,048 | 159,431 | 165,805 | 172,453 |
| - | - | 290,000 | 290,000 | - | | | | | |
| 5,031,485 | 6,001,854 | 5,728,546 | 5,731,110 | 1,000,000 | 1,430,000 | 1,250,000 | 1,000,000 | - | - |
| | | | | 6,650,320 | 7,225,910 | 7,173,423 | 7,048,245 | 6,181,299 | 6,323,292 |
| 1,356,068 | 1,356,068 | 1,567,850 | 1,567,850 | 1,627,430 | 1,659,165 | 1,691,519 | 1,724,503 | 1,758,131 | 1,792,415 |
| 14,556 | 15,057 | 16,228 | 16,230 | 15,210 | 12,940 | 13,190 | 13,450 | 13,710 | 13,980 |
| 35,230 | 37,800 | 48,076 | 45,460 | 47,370 | 53,943 | 56,198 | 58,554 | 60,907 | 63,361 |
| 1,405,854 | 1,408,925 | 1,632,154 | 1,629,540 | 1,690,010 | 1,726,048 | 1,760,906 | 1,796,507 | 1,832,748 | 1,869,756 |
| 6,437,339 | 7,410,779 | 7,360,700 | 7,360,650 | 8,340,330 | 8,951,957 | 8,934,329 | 8,844,752 | 8,014,047 | 8,193,047 |
| -6% | 15% | 14% | 0% | 13% | 7% | 0% | -1% | -9% | 2% |
| 1,867,207 | 1,914,785 | 1,878,240 | 2,041,630 | 2,007,530 | 1,226,539 | 828,410 | 901,508 | 2,186,441 | 3,689,874 |
| 27% | 26% | 26% | 27% | 24% | 15% | 10% | 10% | 24% | 38% |
| 8,304,546 | 9,325,564 | 9,238,940 | 9,402,280 | 10,347,860 | 10,178,496 | 9,762,739 | 9,746,260 | 10,200,488 | 11,882,921 |

Health Department Fund Forecast FY23 - FY28

