



# **FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY FY 2016 -2017 BUDGET PRESENTATION**

# OUR MISSION



- To protect, promote & improve the health of all people in Florida through integrated state, county and community efforts.



# PUBLIC HEALTH IN FLORIDA



F.S. Chapter 154.001, states, “The Legislature recognizes the unique partnership which necessarily exists between the state and its counties in meeting the public health needs through contractual arrangements between the State and each County.”



# PUBLIC HEALTH IN FLORIDA



- Chapter 154, F.S. requires County Health Departments to provide three Service Levels:
  - Primary Care
  - Communicable Disease Control
  - Environmental Health



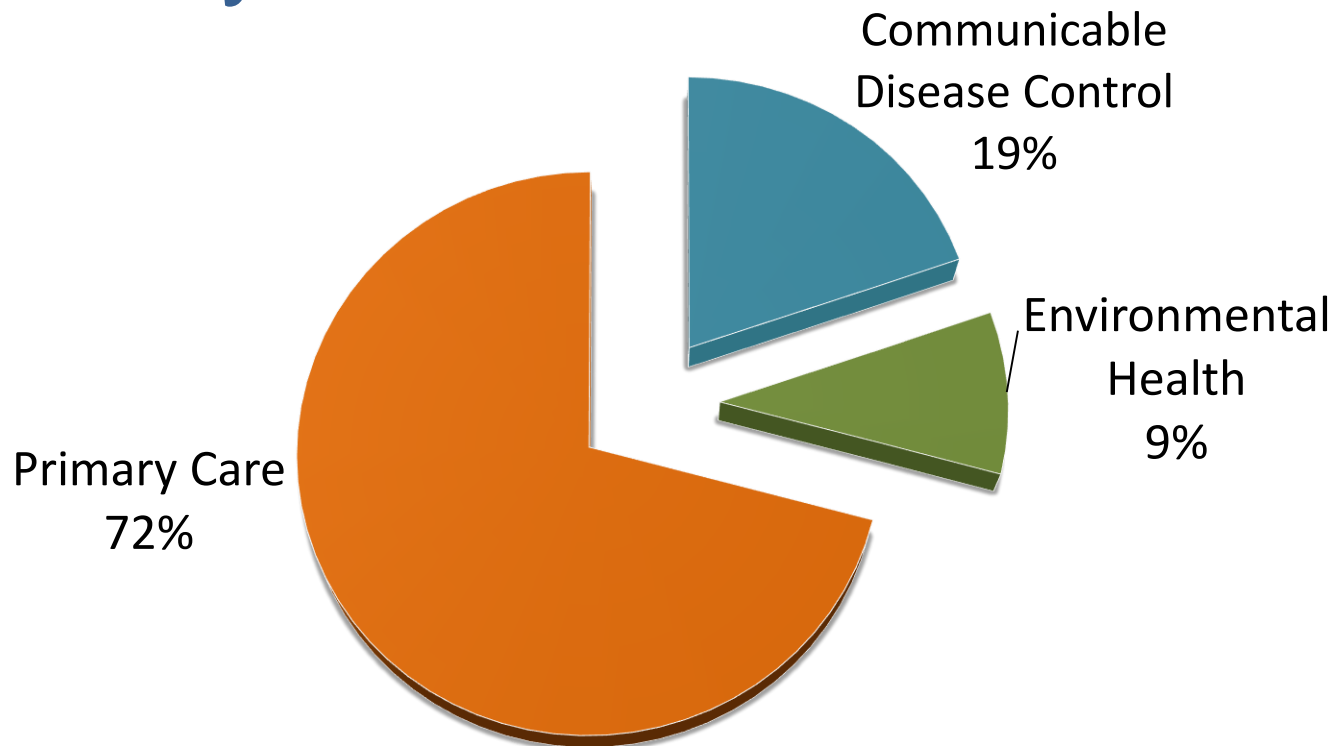
# DOH - PINELLAS 2016-2018 STRATEGIC PRIORITY AREAS



1. Healthy Moms & Babies
2. Long, Healthy Life
3. Readiness for Emerging Health Threats
4. Effective Agency Processes
5. Access to Care

Alignment with Pinellas County Strategic Plan  
“Ensure Public Health, Safety and Welfare”

# DOH- Pinellas Budget FY 2015-2016 By Service Level

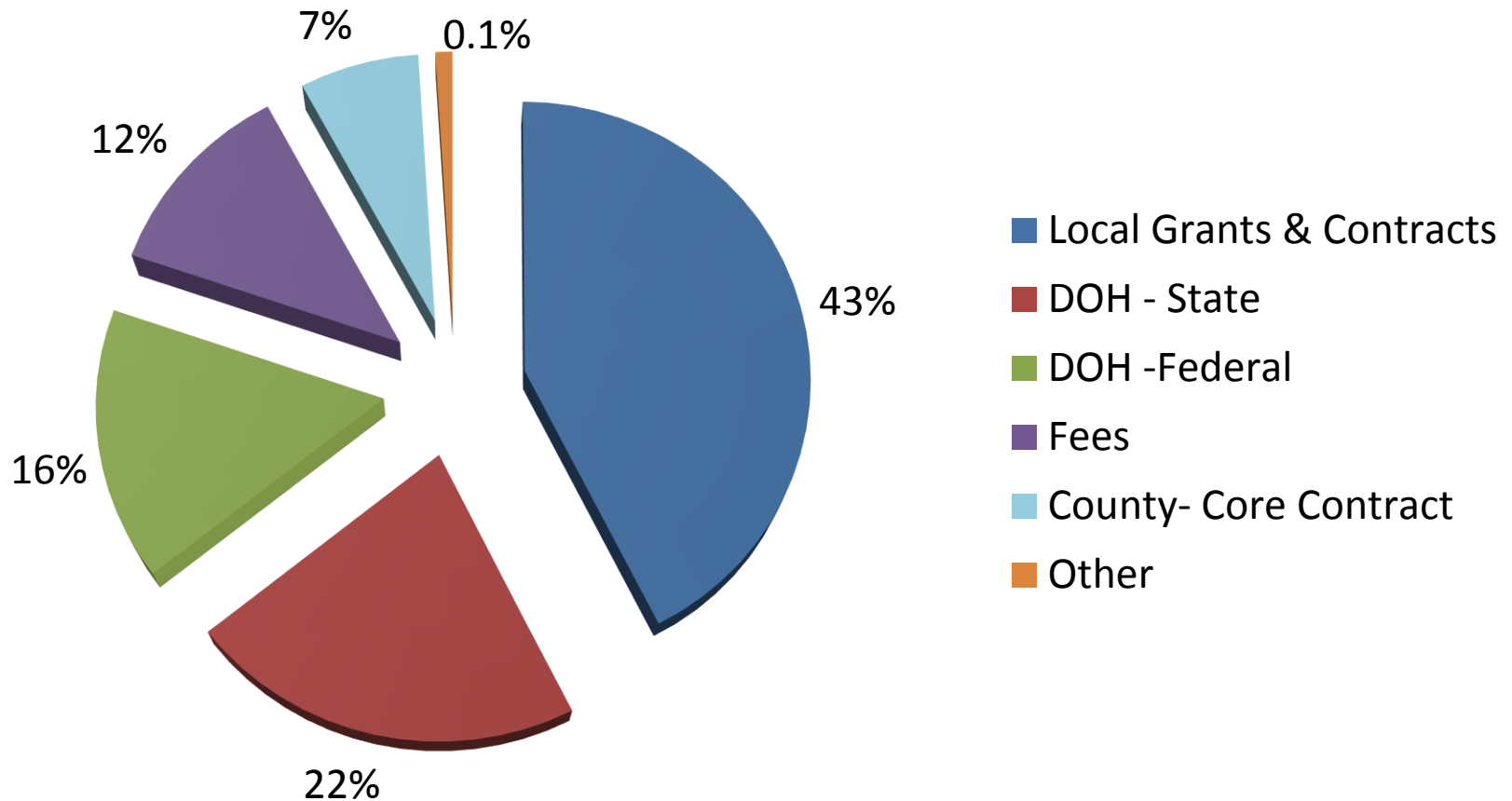


# DOH- Pinellas FY 2015 - 2016



<u>Service Level</u>	<u>Client</u>	<u>Visits</u>
Primary Care	80,499	1,176,050
Communicable Disease Control	63,115	171,570
Environmental Health	<u>8,081</u>	<u>28,001</u>
	151,695	1,375,621

# FY 2015 - 2016 Financial Resources \$51,614,676

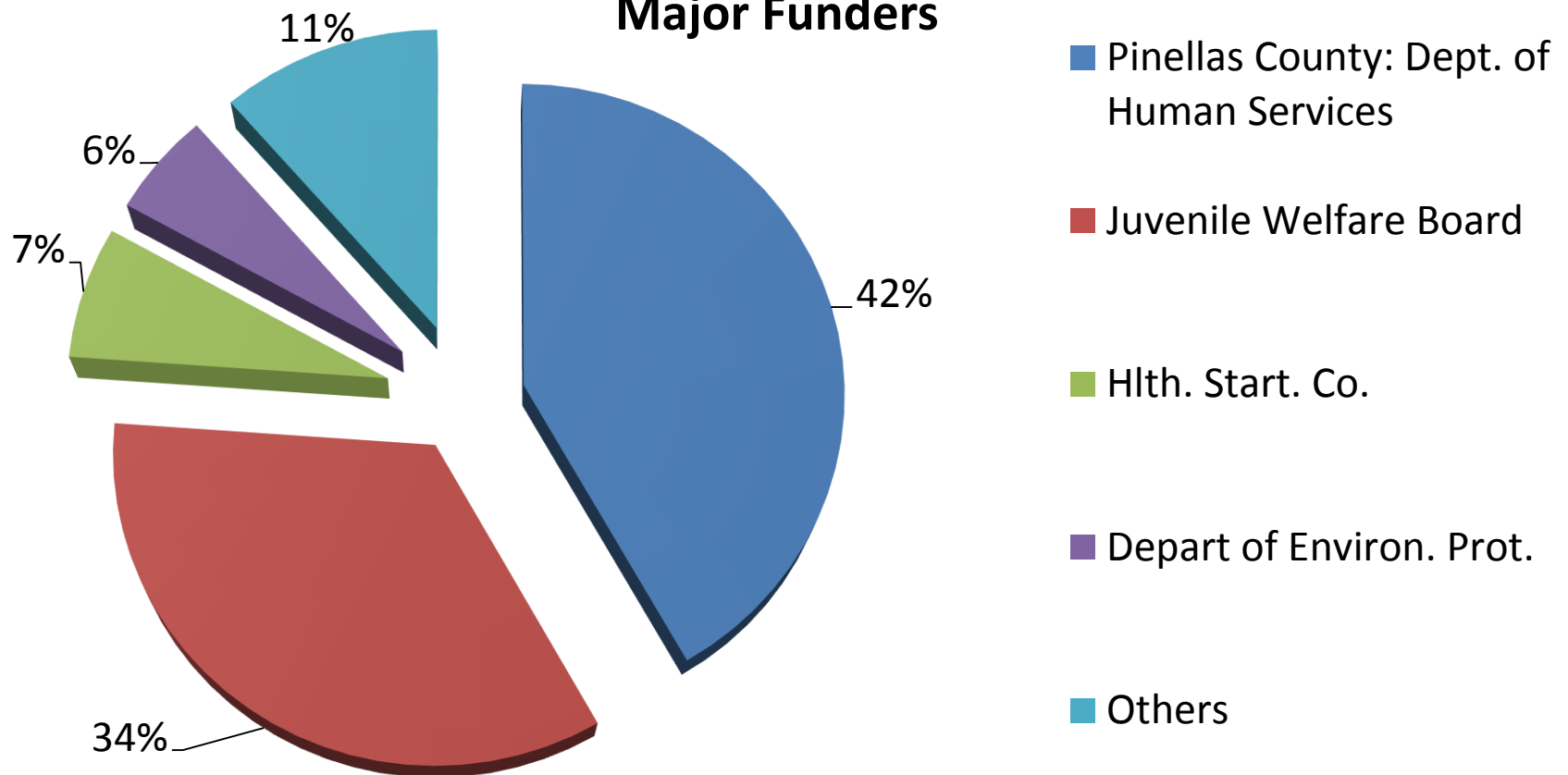




# FY 2015 - 2016 Direct & Local Grants & Contracts \$22,346,973



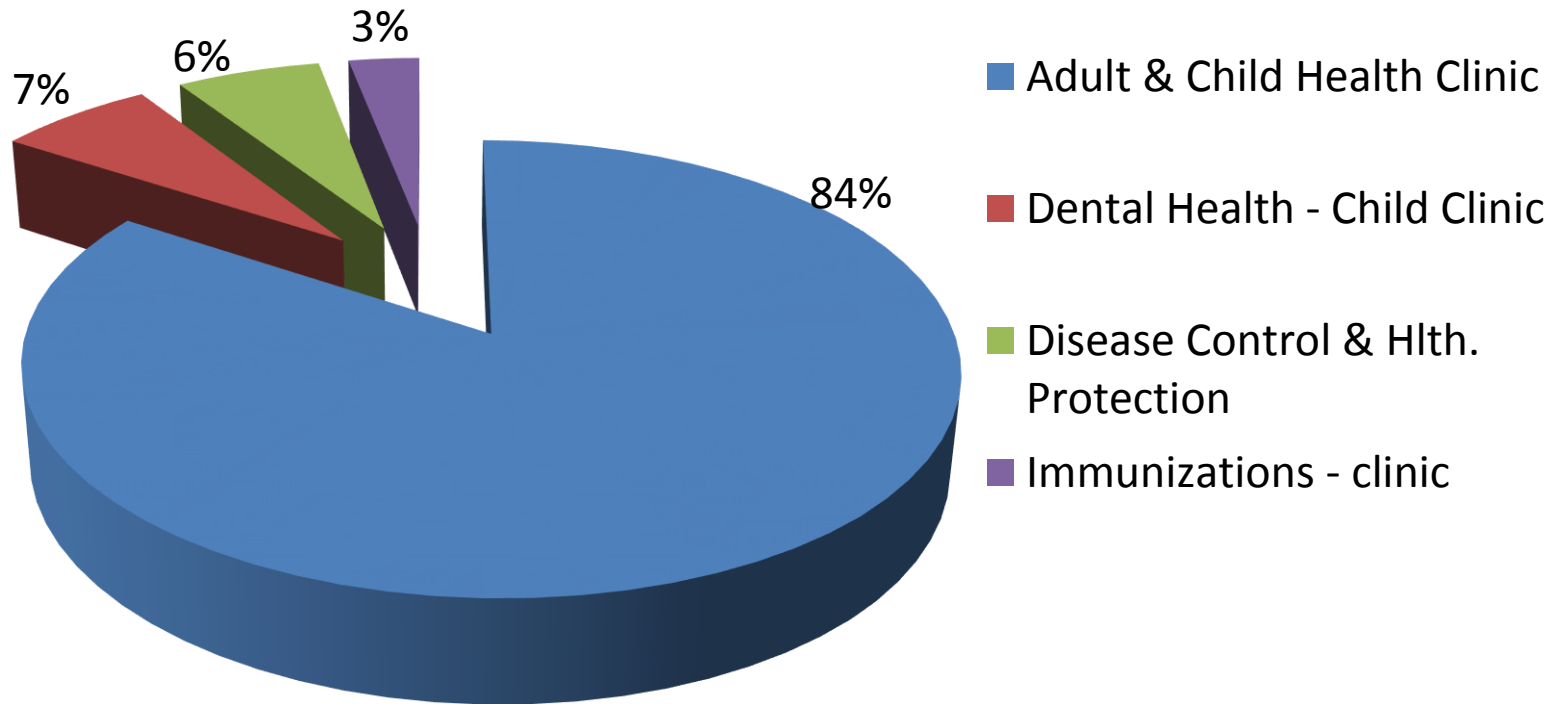
**Major Funders**



# FY 2015 - 2016 County BOCC Resources \$3,700,100



## Program Support



# FY 2016-2017 County Resources



**Resources are provided by the Board of County Commissioners (BOCC) through a core contract agreement for programs approved in the annual County budget.**

Ad Valorem Taxes (0.0622)

• Primary Care Services*	\$3,885,105
• Health Fund Reserves	\$213,120

\*Primary Care Services as defined by F.S. 154  
(does not include County Indigent HealthCare program)

# Performance Measures

## FY 2016-2017



- Maintain the percentage of Teens CHD family planning clients who adopt an effective or higher method of birth control
- Increase percentage of CHD STD cases treated according to guidelines within 14 days of sample collection
- Maintain the percentage of 2 year old CHD clients fully immunized at or above DOH state target 95% in 2015.

# Changes to User Fee Schedule FY 2016-2017



- |   |          |
|---|----------|
| 1. Environmental Service permits (various)                    | \$31,475 |
| 2. Foreign Travel consultation & certification                | \$1,750  |
| 3. Comprehensive Emergency Plan (CEMP)<br>review F.S. 400.492 | \$12,000 |



# Additional Proposal

## \$3,355,000



- Transfer of medical services and the dental services from the Primary Care Contract to the Core Contract
  - Budgeted in FY 16-17 = \$2,911,900
- Advantage:
  - Provide better alignment between the program and the funding source
  - Budget neutral for the county

# Proposal: School Health



- FL Ranks 49<sup>th</sup> out of 50 for student-to-nurse ratio
- Only 12.5% of Pinellas County schools have a full-time medically licensed personnel
- Add 7 LPN's (annual cost of \$37,727) = \$264,100

School to be covered	Location *	Current Staff Coverage #	Entity Currently Covering
Campbell Park Elementary	South	HST 5 days/wk	DOH
Fairmount Park Elementary	South	CNA 5 days/wk	DOH
High Point Elementary	Central	RN 2 days/wk	PCS
Lakewood Elementary	South	HST 5 days/wk	DOH
Maximo Elementary	South	HST 5 days/wk	DOH
Melrose Elementary	South	CNA 4 days/wk	PCS
Sandy Lane Elementary	North	RN 2.5 days/wk	PCS

# Proposal: Dental Sealant Program



- Provide dental sealants to 22-25 Title I elementary schools from K to 5<sup>th</sup> grade
- Expand to all 40 Title I elementary schools as well as 3-5 middle schools

Equipment startup (4 units) 1 time cost	\$27,000.00
Repairs on equipment	\$1,500.00
Dental Supplies (3,000 children)	\$40,000.00
Printing	\$2,000.00
Salaries (2-OPS hygienists, 1 CS senior clerk, 1 CS data entry))	\$206,000
Van Maintenance/Gas	\$2,500.00
Total Expansion Estimate	\$279,000
Estimated Medicaid Revenue	\$100,000
Total Funds Requested	<b>\$179,000</b>