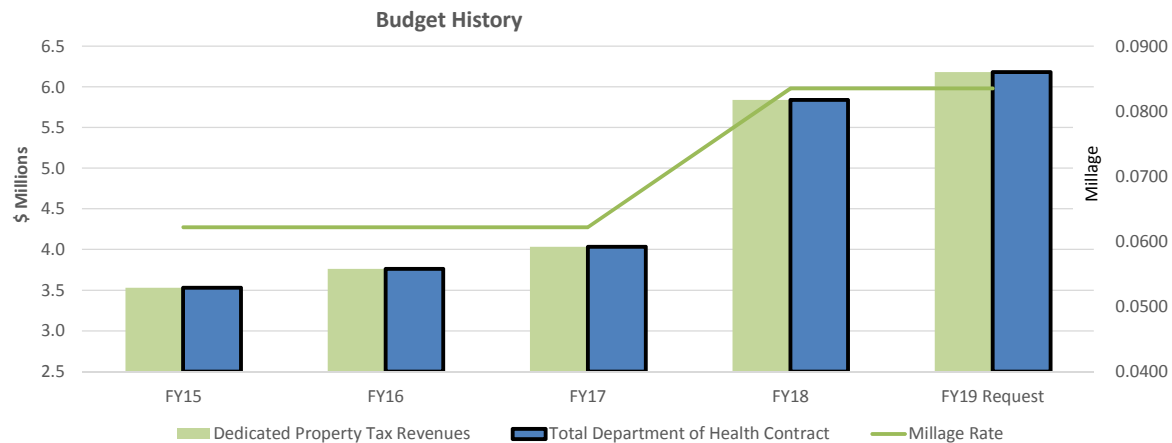
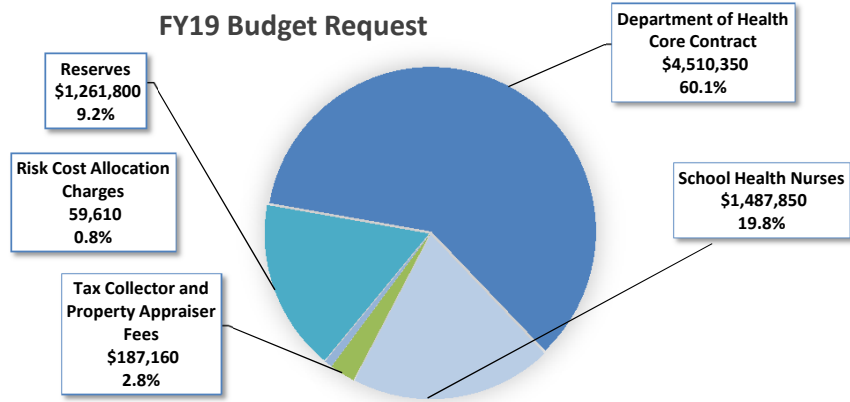


PINELLAS COUNTY HEALTH DEPARTMENT



A portion of the Pinellas County Health Department (PCHD) annual budget is supported by a dedicated property tax levy of 0.0835 mill. Beginning in FY18, the Board of County Commissioners approved an increase of 0.0213 mills to support a full-time nurse in every Public School. The local property tax levy is authorized by Florida State Statute 154.02, with a maximum millage rate of 0.5 mill for counties with a population exceeding 100,000.

PCHD submits an annual budget request for funds projected to be generated, and available, after requirements are met for property appraisal, Intergovernmental charges, tax collection and a target reserve of 5.0%. With no change in the current millage rate, increases in taxable property value are projected to increase FY19 tax revenue by 6.0% over the FY18 budget. The requested payment to PCHD for Primary Care Services increased from \$4,170,820 in FY18 to \$4,510,350, in FY19. The requested payment to PCHD for School Health Nurses remains the same totaling \$1,487,850 in FY18 and FY19. Once the program is fully staffed, an annual 2.0% increase will be provided to support increases in service costs. Aligned with the projected revenue increase, the total requested payment to PCHD for services increased by 6.0%, from \$5,658,670 in FY18 to \$5,998,200, in FY19.

Due to difficulties resulting from the hiring of school nurses, the estimated FY18 expenditure for the program totals \$700,000 resulting in a lapse of \$787,850. In addition, FY18 collections of Ad Valorem taxes are projected to exceed the FY18 revenue budget. Estimated lapse as well as increased revenues have resulted in a projected increase to total reserves of \$952,860, from \$308,960 in FY18 to \$1,261,800 in FY19.

See the Program Descriptions page for more PCHD information.

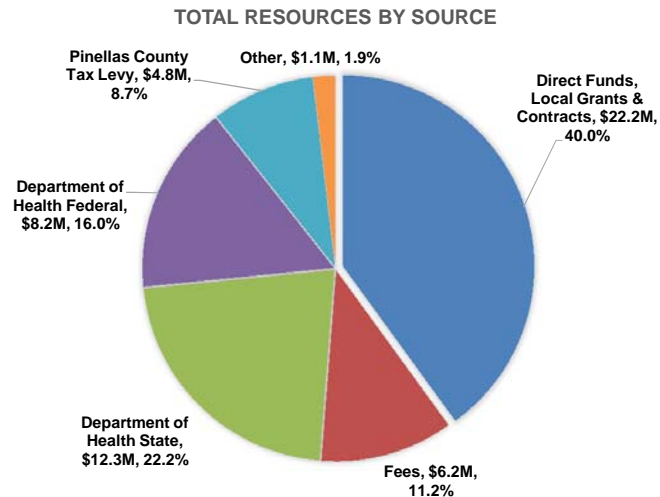
PINELLAS COUNTY HEALTH DEPARTMENT

The Health Department promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, diagnosis and treatment of disease, and environmental monitoring. Clinical services of the Health Department include child health, maternity, family planning, refugee screening, and communicable disease services. Pinellas County Health Department resources, totaling \$55.4M for State FY18, were provided from several sources. The percentages by source are 22.2% from the State of Florida Department of Health; 16.0% from the Federal Government; 11.2% from fees; 40.0% from direct funds, local grants and contracts; and 8.7% from Pinellas County's dedicated property tax levy. Beginning in FY17, the total contract amount was increased by \$179,000 using existing funds generated by increased property tax collections. This increased allocation is used to support the Dental Sealant Program. This program provides free sealants to children in Title 1 elementary and middle schools throughout the County.

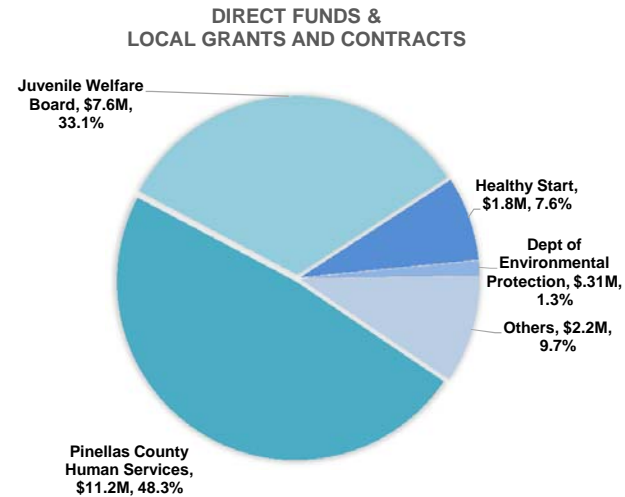
Per Florida State Statute 154.02, the maximum millage rate that can be levied for County support of the Health Department is 0.5 mill. The current rate is 0.0835 mill, which is projected to generate \$5.9M for FY18, and is projected to generate \$6.2M for FY19. The General Fund supports the separate contract with PCHD for primary care, specialty care and coordinated cares services for Pinellas County Health Program clients.

Program Descriptions		FY19	
		Budget Request	FTEs
Health Department	Primary care health services provided to individuals by the Florida Department of Health in Pinellas County include comprehensive adult health care, comprehensive child health care, family planning and dental care. Services are available in St. Petersburg, Clearwater, Pinellas Park, Largo, and Tarpon Springs. In addition to primary care services, Florida State Statute (Chapter 154) requires County Health Departments to provide environmental health services and communicable disease control services to protect the health of the general public.	4,510,350	-
School Health Nurses	The School Health Nurses Initiative aims to place a full time licensed nurse in every Pinellas County Schools within 5 years. The program will support staff in 124 schools to administer insulin, monitor immunization compliance, address illness and injury, provide training and community outreach, assist with attendance, collect student health data, provide wellness education, and coordinate emergency care.	1,487,850	-
TOTAL		5,998,200	-

State FY18 Financial Resources \$55,377,262



State FY18 Direct & Local Grants & Contracts \$22,176,798



Florida Department of Health in Pinellas County

