

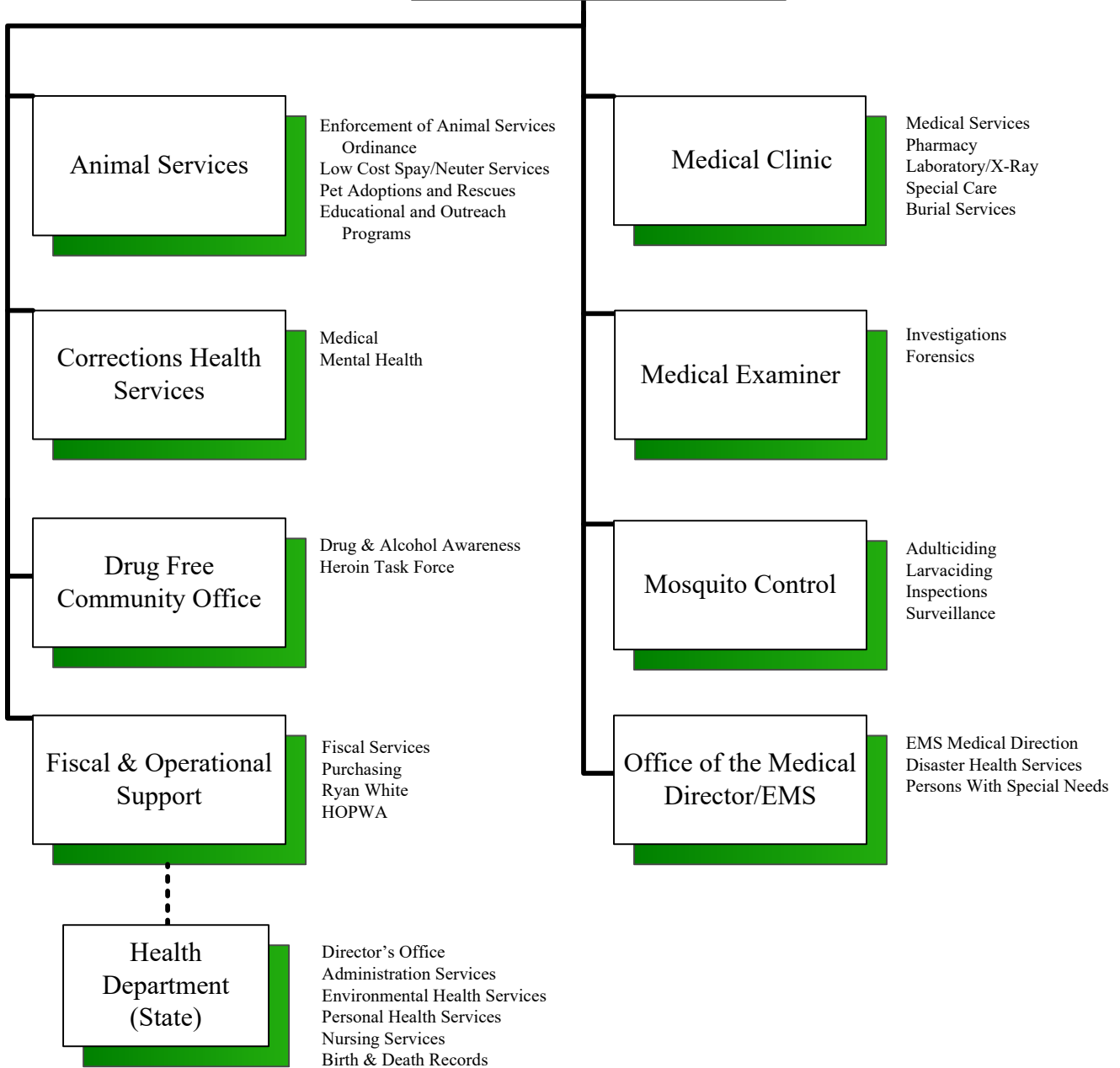
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HEALTH SERVICES



Department: Health Services

Expenditures by Category

	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Personal Services	\$ 31,170,162	\$ 36,253,095	\$ 36,992,564	2.0 %
Operating Expenditures	51,791,778	61,499,969	63,093,364	2.6 %
Capital Outlay	1,018,637	1,353,432	425,085	(68.6)%
Total Operating	\$ 83,980,576	\$ 99,106,496	\$ 100,511,013	1.4%
Capital Improvements	\$ 167,930	\$ 7,072,020	\$ 0	(100.0)%
Grants	11,125,819	16,290,710	8,216,700	(49.6)%
Reserves	0	338,152	369,698	9.3 %
Total Non-Operating	\$ 11,293,749	\$ 23,700,882	\$ 8,586,398	(63.8)%
Department Total	\$ 95,274,326	\$ 122,807,378	\$ 109,097,411	(11.2)%

Expenditures by Division / Program

Animal Services	\$ 8,117,485	\$ 14,712,725	\$ 9,202,712	(37.5)%
Corrections Health Services	25,772,558	27,763,192	29,616,716	6.7 %
Drug Free Community Office	1,703,900	2,818,445	2,106,756	(25.3)%
Fiscal & Operational Support	14,858,814	23,111,678	16,865,508	(27.0)%
Health EMS	2,001,367	2,493,538	2,165,171	(13.2)%
Medical Clinic	32,991,518	39,058,749	38,091,739	(2.5)%
Medical Examiner	5,626,092	6,116,087	6,053,366	(1.0)%
Mosquito Control	2,253,075	4,757,985	3,040,443	(36.1)%
Public Health	1,949,517	1,974,979	1,955,000	(1.0)%
Department Total	\$ 95,274,326	\$ 122,807,378	\$ 109,097,411	(11.2)%

Funding Source Summary

Special Revenue Funds	\$ 14,288,097	\$ 22,604,535	\$ 15,659,985	(30.7)%
General Fund and Sub Funds	80,818,298	93,130,823	93,437,426	0.3%
Capital Construction Funds	167,930	7,072,020	0	(100.0)%
Department Total	\$ 95,274,326	\$ 122,807,378	\$ 109,097,411	(11.2)%

Authorized Positions

	414	416	418	0.5%
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Health Services

EXPENDITURE HIGHLIGHTS

Personal Services – The FY 2020-21 personal services budget freezes salaries for non-bargaining employees with the exception of employees that have been identified as part of the salary plan enacted to get a full-time personnel to a minimum of \$15.00/hour by the end of FY 2020-21. The Florida Retirement System (FRS) rates increased and are budgeted at amounts sufficient to cover what was approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions increased from \$12,800 to \$14,000 per employee. The department’s net position change is an increase of two (2). The Nurse Practitioners will screen patients during the booking process and better address patient’s medical needs.

Two (2) New Positions FY 2020-21

2 – Nurse Practitioner, Corrections Health

Operating Expenses – The FY 2020-21 operating expenses budget increased by 2.6% or \$1.6 million from the current FY 2019-20 budget. The FY 2020-21 proposed budget does not reflect carryover grant funds or new grant awards. Medicaid is funded for \$22.0 million, as mandated by the State. The Primary Care Access Network (PCAN) budget is \$11.1 million (\$5.2 million in the grants category). Also included is additional funding for Corrections Health hospitalization costs to pay for inmates that are required to be admitted to a hospital for treatment.

Capital Outlay – The FY 2020-21 capital outlay budget decreased by 68.6% or \$928,347 million from the current FY 2019-20 budget. The decrease is primarily due to reduction of one-time purchases in rolling stock and software. The FY 2020-21 budget includes funding for two (2) replacement vehicles in Animal Services Division.

Capital Improvements – The FY 2020-21 capital improvements budget decreased by 100% or \$7.1 million from the current FY 2019-20 budget. Unspent budget in current FY 2019-20 for the Animal Services Facility, Spay/Neuter Clinic, and Mosquito Control Facility projects will be rebudgeted to FY 2020-21 after the budget is adopted. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Grants – The FY 2020-21 grants budget decreased by 49.6% or \$8.2 million from the current FY 2019-20 budget. The FY 2020-21 proposed budget does not reflect carryover grant funds, which are recognized after the budget is adopted. Grants are awarded to outside agencies to provide services that help meet the needs of Orange County citizens and their families.

The Animal Services Division grant budget remains status quo at \$209,675, which includes funding for heartworm protection, adoption, rescues, and spay and neuter projects.

The Medical Clinic Division grant budget is \$5.2 million, which includes \$4.7 million for payments to PCAN providers, including Community Health Center, Health Care Center for the Homeless, Shepard’s Hope and True Health.

Ryan White HIV prevention and treatment services includes medical care, case management, food preparation, mental health counseling, housing assistance, transportation, and substance abuse counseling. The budget for FY 2020-21 is \$10.3 million, which includes carry over grant funds from current FY 2019-20 budget.

Reserves – The FY 2020-21 reserves budget of \$369,698 is for the Mosquito Control Division.

FUNDING SOURCE HIGHLIGHTS

The FY 2020-21 budget for the Health Services Department primarily includes funds from the General Fund.

Mosquito Control is funded by the General Fund, but through an interfund transfer in order to track expenses as required by Florida Statue 388.311.

The Special Revenue Funds decreased by 30.7% or \$6.9 million due to the completion of one-time grants and the result of the timing in which grants are awarded. The balance of these grants is rolled over to the following fiscal year after the budget is adopted.

Division: Animal Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 5,769,086	\$ 6,662,028	\$ 6,863,154	3.0 %
Operating Expenditures	1,818,062	2,065,154	1,978,133	(4.2)%
Capital Outlay	329,315	396,327	151,750	(61.7)%
Total Operating	\$ 7,916,462	\$ 9,123,509	\$ 8,993,037	(1.4)%
Capital Improvements	\$ 167,930	\$ 5,372,020	\$ 0	(100.0)%
Grants	33,093	217,196	209,675	(3.5)%
Total Non-Operating	\$ 201,023	\$ 5,589,216	\$ 209,675	(96.2)%
Total	\$ 8,117,485	\$ 14,712,725	\$ 9,202,712	(37.5)%
Authorized Positions	99	99	99	0.0 %

Division: Corrections Health Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 13,279,202	\$ 15,387,748	\$ 16,049,025	4.3 %
Operating Expenditures	12,482,646	12,337,850	13,532,691	9.7 %
Capital Outlay	10,710	37,594	35,000	(6.9)%
Total Operating	\$ 25,772,558	\$ 27,763,192	\$ 29,616,716	6.7 %
Total	\$ 25,772,558	\$ 27,763,192	\$ 29,616,716	6.7 %
Authorized Positions	159	162	164	1.2 %

Division: Drug Free Community Office

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 208,220	\$ 302,517	\$ 316,014	4.5 %
Operating Expenditures	1,458,467	2,344,499	1,790,742	(23.6)%
Capital Outlay	37,213	171,429	0	(100.0)%
Total Operating	\$ 1,703,900	\$ 2,818,445	\$ 2,106,756	(25.3)%
Total	\$ 1,703,900	\$ 2,818,445	\$ 2,106,756	(25.3)%
Authorized Positions	3	3	3	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 2,328,755	\$ 3,214,434	\$ 2,875,198	(10.6)%
Operating Expenditures	4,700,576	9,569,126	11,154,115	16.6 %
Capital Outlay	6,316	275,904	3,000	(98.9)%
Total Operating	\$ 7,035,647	\$ 13,059,464	\$ 14,032,313	7.4 %
Grants	\$ 7,823,167	\$ 10,052,214	\$ 2,833,195	(71.8)%
Total Non-Operating	\$ 7,823,167	\$ 10,052,214	\$ 2,833,195	(71.8)%
Total	\$ 14,858,814	\$ 23,111,678	\$ 16,865,508	(27.0)%
Authorized Positions	30	29	29	0.0 %

Division: Health EMS

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 1,235,982	\$ 1,362,661	\$ 1,391,558	2.1 %
Operating Expenditures	668,941	980,298	592,928	(39.5)%
Capital Outlay	96,444	150,579	180,685	20.0 %
Total Operating	\$ 2,001,367	\$ 2,493,538	\$ 2,165,171	(13.2)%
Total	\$ 2,001,367	\$ 2,493,538	\$ 2,165,171	(13.2)%
Authorized Positions	11	11	11	0.0 %

Division: Medical Clinic

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 2,492,780	\$ 2,867,587	\$ 2,945,723	2.7 %
Operating Expenditures	27,203,021	30,064,450	29,962,436	(0.3)%
Capital Outlay	26,157	105,412	9,750	(90.8)%
Total Operating	\$ 29,721,959	\$ 33,037,449	\$ 32,917,909	(0.4)%
Grants	\$ 3,269,559	\$ 6,021,300	\$ 5,173,830	(14.1)%
Total Non-Operating	\$ 3,269,559	\$ 6,021,300	\$ 5,173,830	(14.1)%
Total	\$ 32,991,518	\$ 39,058,749	\$ 38,091,739	(2.5)%
Authorized Positions	41	41	41	0.0 %

Division: Medical Examiner

Expenditures by Category	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Personal Services	\$ 4,177,736	\$ 4,575,010	\$ 4,592,177	0.4 %
Operating Expenditures	1,029,123	1,448,614	1,450,589	0.1 %
Capital Outlay	419,233	92,463	10,600	(88.5)%
Total Operating	\$ 5,626,092	\$ 6,116,087	\$ 6,053,366	(1.0)%
Total	\$ 5,626,092	\$ 6,116,087	\$ 6,053,366	(1.0)%
Authorized Positions	39	39	39	0.0 %

Division: Mosquito Control

Expenditures by Category	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Personal Services	\$ 1,678,402	\$ 1,881,110	\$ 1,959,715	4.2 %
Operating Expenditures	481,425	714,999	676,730	(5.4)%
Capital Outlay	93,248	123,724	34,300	(72.3)%
Total Operating	\$ 2,253,075	\$ 2,719,833	\$ 2,670,745	(1.8)%
Capital Improvements	\$ 0	\$ 1,700,000	\$ 0	(100.0)%
Reserves	0	338,152	369,698	9.3 %
Total Non-Operating	\$ 0	\$ 2,038,152	\$ 369,698	(81.9)%
Total	\$ 2,253,075	\$ 4,757,985	\$ 3,040,443	(36.1)%
Authorized Positions	32	32	32	0.0 %

Division: Public Health

Expenditures by Category	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Operating Expenditures	\$ 1,949,517	\$ 1,974,979	\$ 1,955,000	(1.0)%
Total Operating	\$ 1,949,517	\$ 1,974,979	\$ 1,955,000	(1.0)%
Total	\$ 1,949,517	\$ 1,974,979	\$ 1,955,000	(1.0)%

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
Health Services											
Animal Services											
0252	1023	Animal Services Facility	0	2,500,000	0	0	0	0	0	31,500,000	34,000,000
		Org Subtotal	0	2,500,000	0	0	0	0	0	31,500,000	34,000,000
2393	1023	Spay/Neuter Clinics	1,066,979	2,872,020	0	0	0	0	0	0	3,938,999
		Org Subtotal	1,066,979	2,872,020	0	0	0	0	0	0	3,938,999
		DIVISION SUBTOTAL	1,066,979	5,372,020	0	0	0	0	0	31,500,000	37,938,999
Mosquito Control											
2472	1023	Mosquito Control Facility	0	1,700,000	0	0	0	0	0	7,600,000	9,300,000
		Org Subtotal	0	1,700,000	0	0	0	0	0	7,600,000	9,300,000
		DIVISION SUBTOTAL	0	1,700,000	0	0	0	0	0	7,600,000	9,300,000
		DEPARTMENT SUBTOTAL	1,066,979	7,072,020	0	0	0	0	0	39,100,000	47,238,999
		GRAND TOTAL	1,066,979	7,072,020	0	0	0	0	0	39,100,000	47,238,999

* Prior Expenditures is calculated using 3 or 5 years.

