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# **Health Services Department**

**FY 2012-13  
Budget Worksession**

**July 16, 2012**



# Presentation Outline

- **Organization Chart**
- **Proposed FY 2012-13 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**

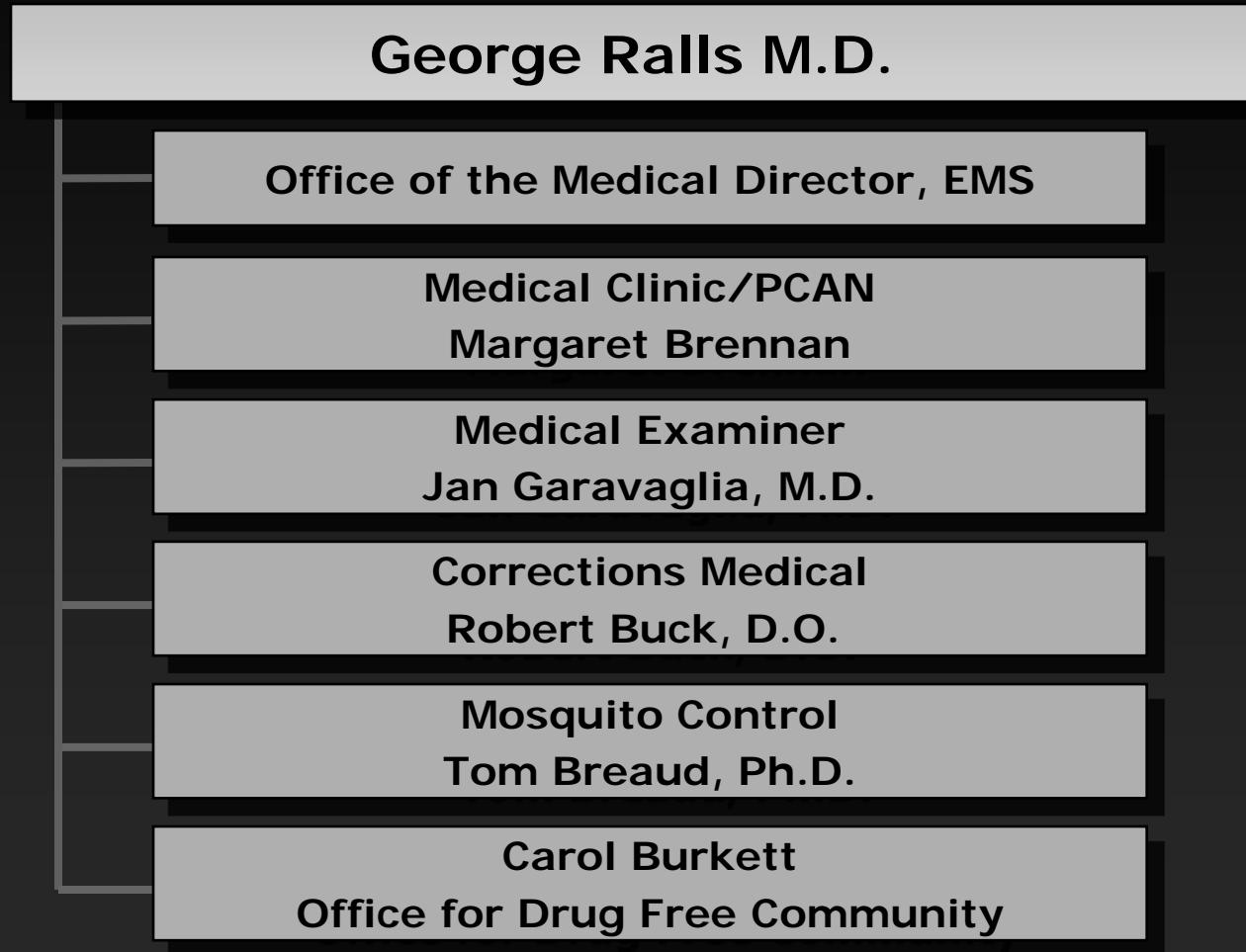


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# Organization Chart





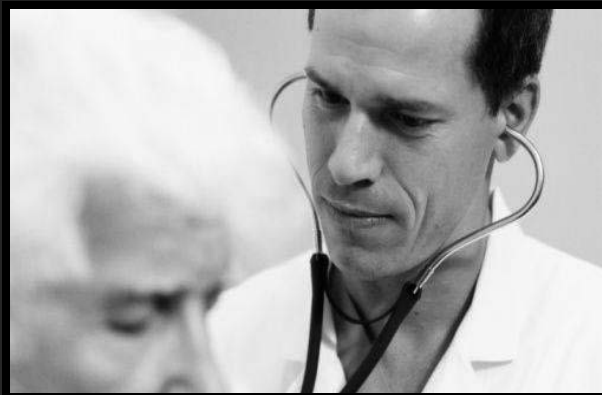
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# Proposed FY 2012-13 Budget

	<u>Current FY 2012</u>	<u>\$ Change</u>	<u>Proposed FY 2013</u>
Personal Services	\$8.9M	(\$0.2M)	\$8.7M
Operating Budget	40.5M	10.0M	50.5M
Budget Change			20.1%
Staffing	134	(4)	130





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# Accomplishments

## PCAN/OCMC

- **Access to Care:**
  - Provided care for 106,838 uninsured Orange County residents
  - Over 132,000 patients visits
- **Opened a Primary Care Clinic in Bithlo**
- **Grants Awarded to PCAN:**
  - \$100K from CHIC
  - \$100K from BCBS of Florida Foundation
  - \$786K from Health Facilities Authority
- **Volunteers provided \$8.8M in uncompensated care to the uninsured**







# Accomplishments

## Mosquito Control

- Conducted complaint investigations within 2 days  
98% of the time
- Completed spray missions for adult mosquitoes within 5 days  
100% of the time
  - Missions completed the same day assigned 99% of the time
- 51,000 acres sprayed by air





# Accomplishments

- **Medical Examiner**
  - Implemented Electronic Death Record System (EDRS) with a smooth transition
  - Managed several very high profile cases
- **EMS**
  - Continued success in minimizing hospital offload delays
  - Implementation of Orange County AED Registry





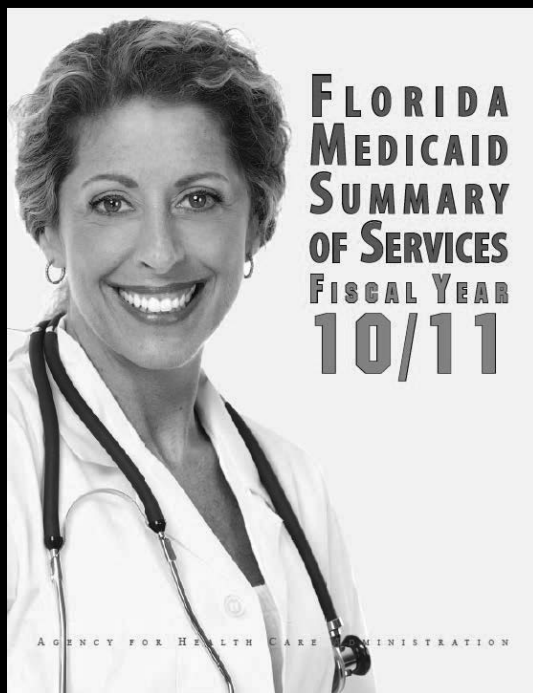
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# Budget Challenges

## Medicaid

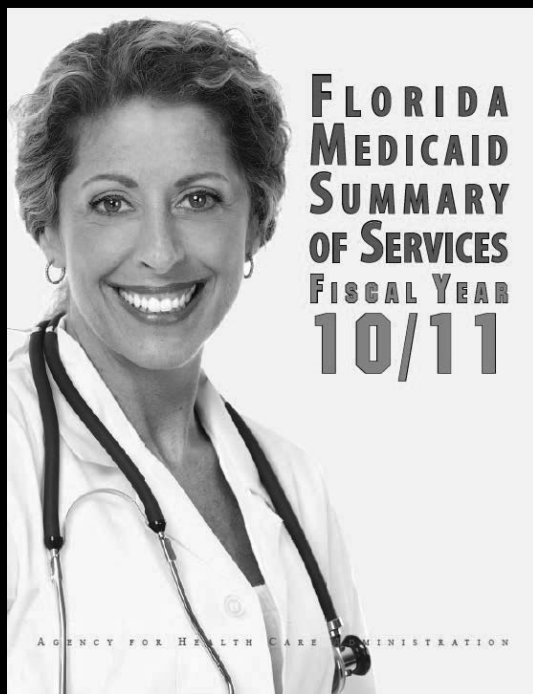


- **Certification of Previously Denied Bills**
- **New Billing Process**
- **Medicaid Expansion (Affordable Care Act)**



# Budget Challenges

## Medicaid

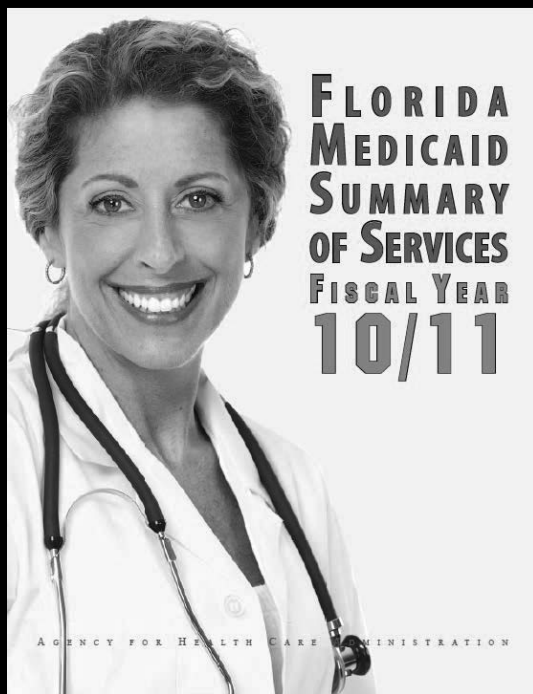


- **Previously Denied Bills**
  - August 1<sup>st</sup> – AHCA certifies outstanding claims
  - September 1<sup>st</sup> – Last day to contest AHCA's certification
  - October 1<sup>st</sup> – DOR starts to withhold the backlog amount from revenue sharing



# Budget Challenges

## Medicaid

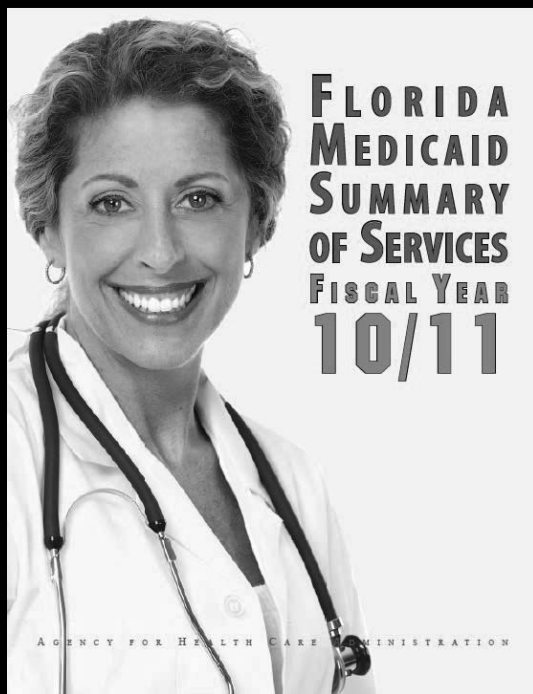


- **Previously Denied Bills**
  - August 1<sup>st</sup> – AHCA certifies outstanding claims
  - September 1<sup>st</sup> – Last day to contest AHCA's certification
  - We will be sending a check to AHCA for 1/3 of the certified amount in FY 2013
    - Estimated amount \$7.0M



# Budget Challenges

## Medicaid

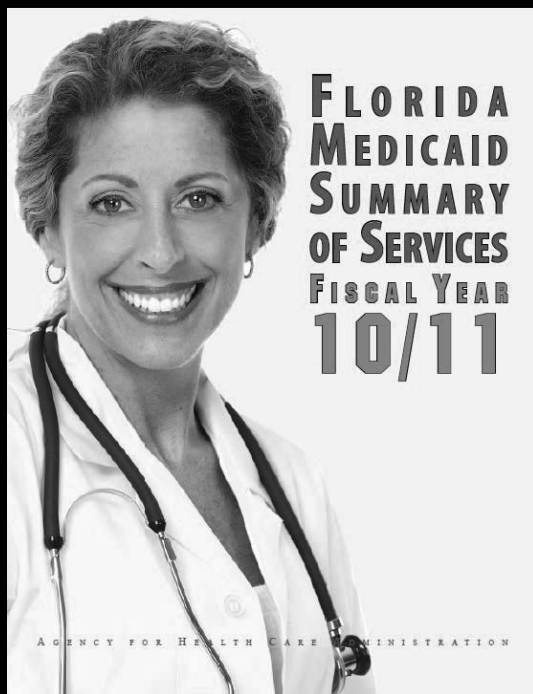


- **New Billing Process**
  - May 1<sup>st</sup> – New process takes effect
  - 60 days to review the billings and make a refund request
  - 30 days after bill received revenue sharing withheld



# Budget Challenges

## Medicaid



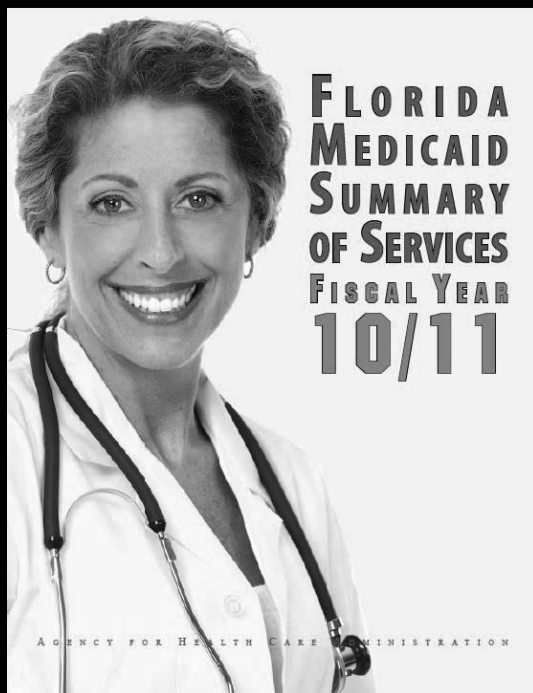
- **New Billing Process**
  - May 1<sup>st</sup> – New process takes effect
  - 60 days to review the billings and make a refund request
  - We will be sending a check to AHCA every month





# Budget Challenges

## Medicaid



**Back Billings**

**\$7.0M**

**New Billings**

**\$23.0M**

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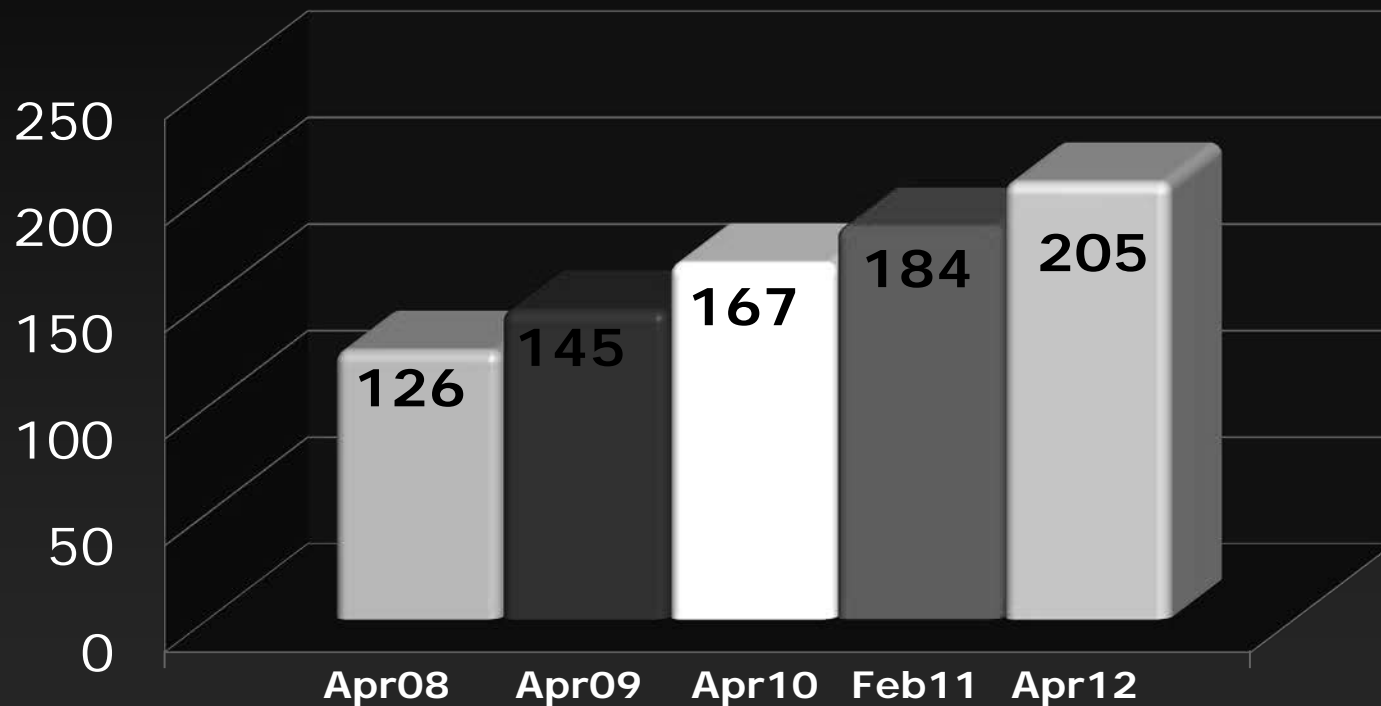
**FY 2013 Budget**

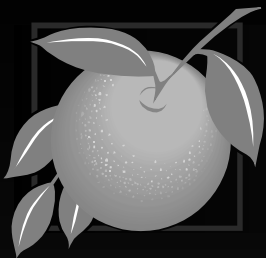
**\$30.0M**



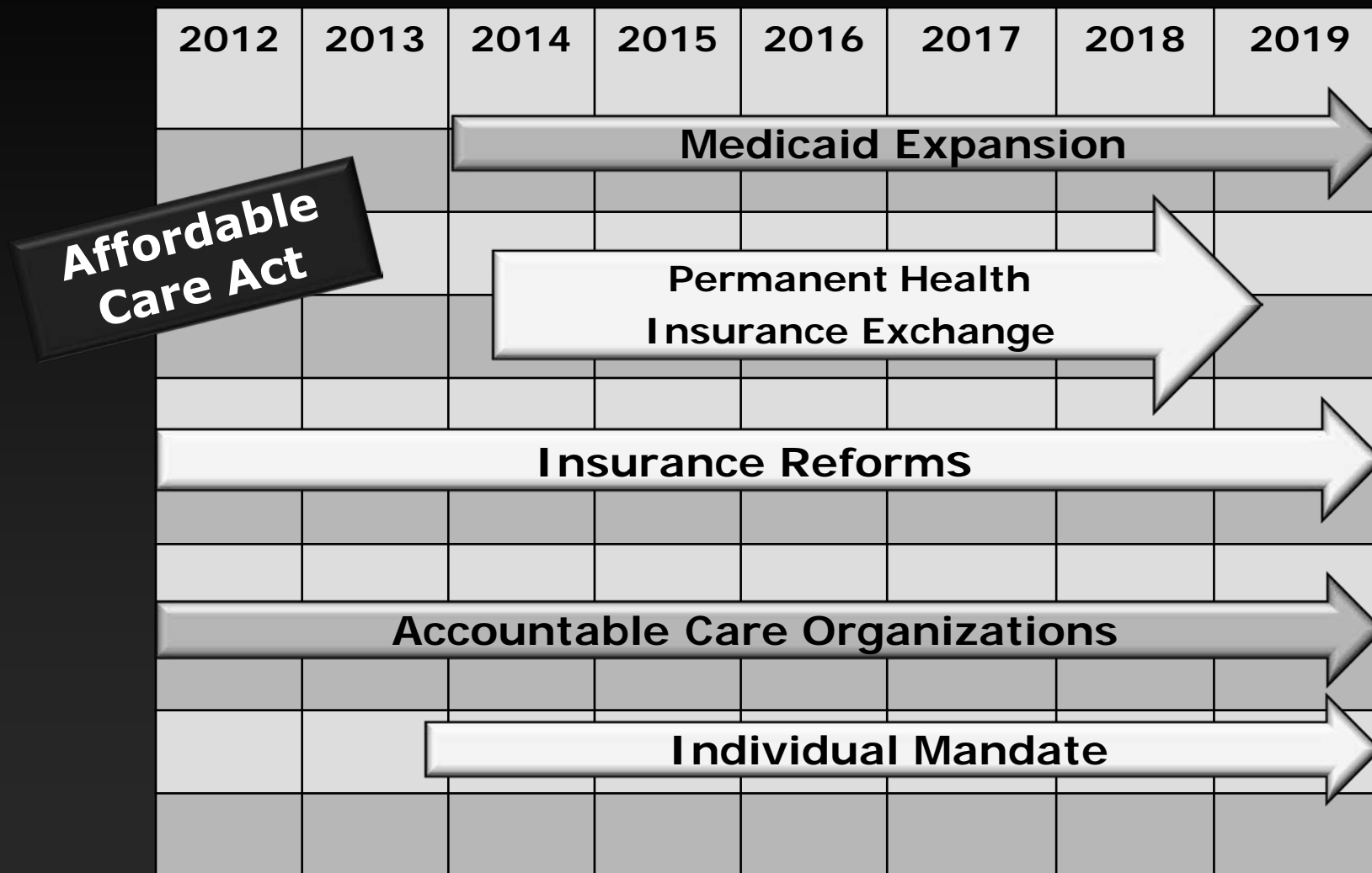
# Budget Challenges

Orange County Medicaid Enrollees (in thousands)



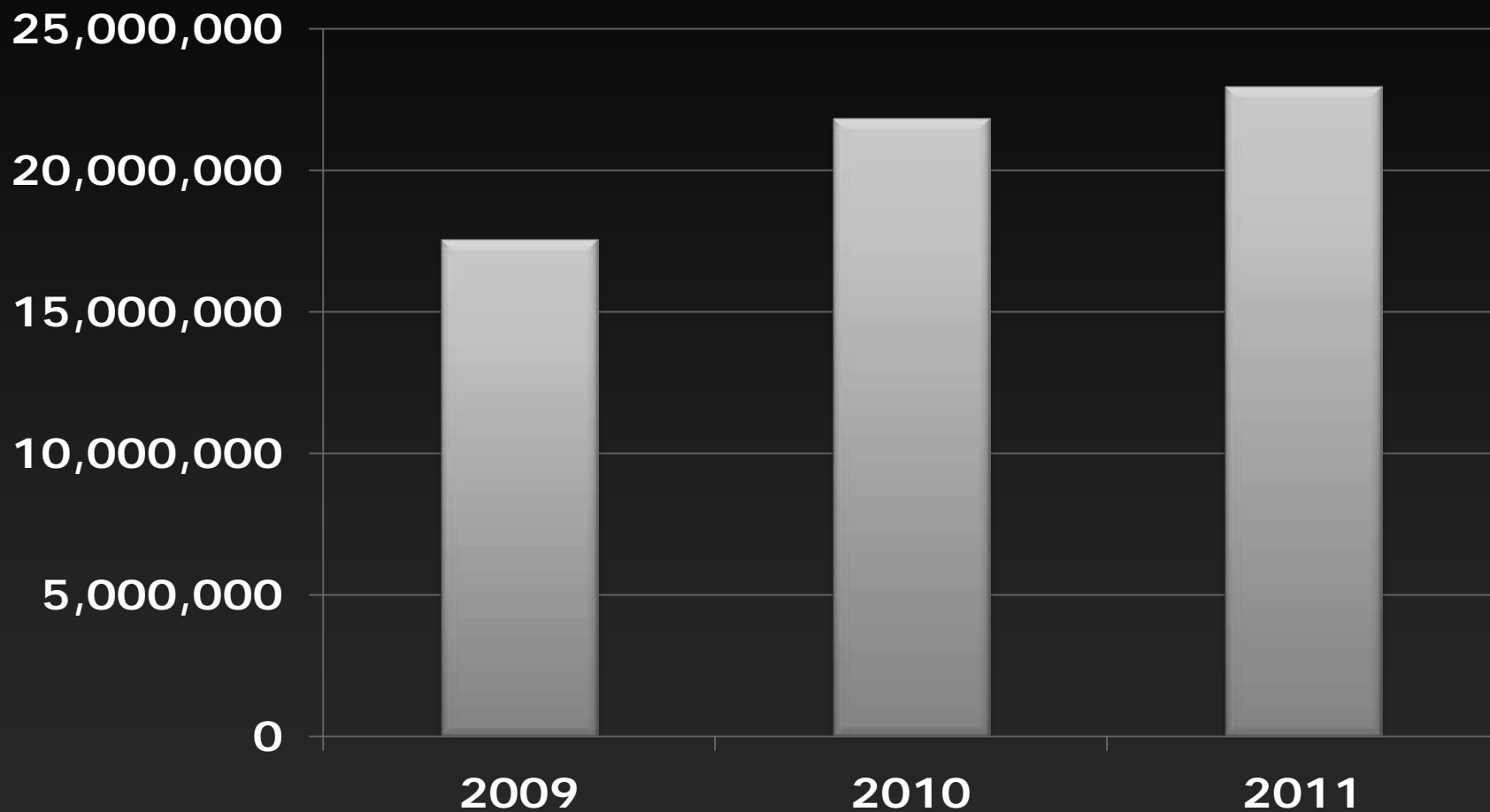


# Budget Challenges





# Budget Challenges



**Orange County Medicaid Billings**



# Budget Challenges

## PCAN Funding

Primary Care



Secondary Care





# Budget Challenges

## Mosquito Control

- Too early to tell how active the season will be
- Aerial spraying in FY 2012 exceeded budget
  - 1<sup>st</sup> time in over 15 years
- Emergency control measures are costly





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# Summary

- **Health Services Department proposed budget \$59.4M**
  - 20.1% Increase in Operating Budget (Medicaid)
- **Budget Challenges**
  - Medicaid
  - PCAN funding
  - Active Mosquito season possible





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