



TABLE OF CONTENTS

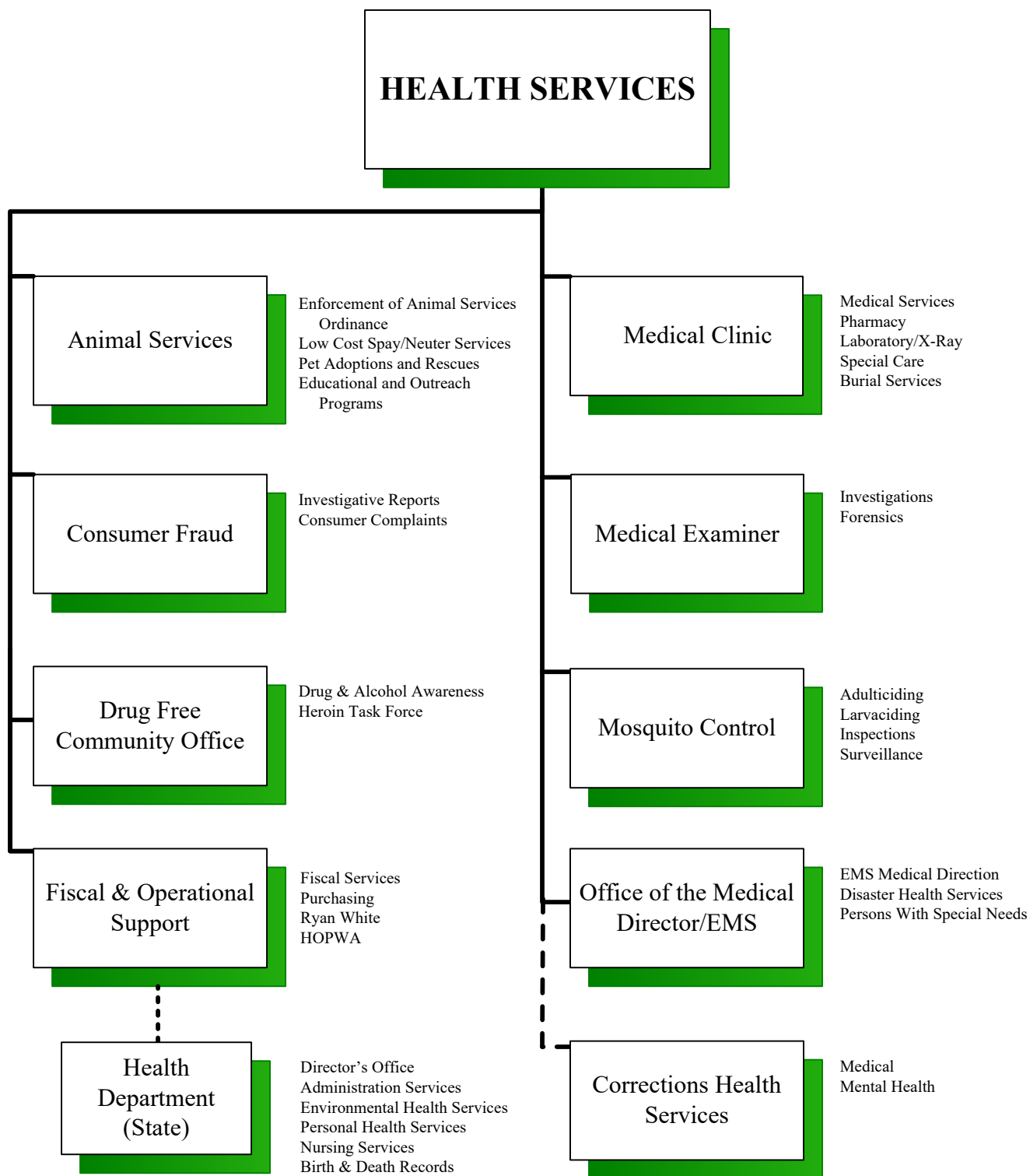
HEALTH SERVICES DEPARTMENT

ORGANIZATIONAL STRUCTURE..... 9-3

HEALTH SERVICES DEPARTMENT BUDGET AND HIGHLIGHTS 9-4

CAPITAL IMPROVEMENTS PROGRAM..... 9-9





Note: Corrections Health Services is managed by the Health Services Department; however, funding is budgeted under the Corrections Department (see Section 7).

Department: Health Services

Expenditures by Category				
	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 16,648,669	\$ 19,697,461	\$ 20,473,575	3.9 %
Operating Expenditures	42,236,367	48,328,886	43,685,941	(9.6)%
Capital Outlay	502,845	1,500,127	440,733	(70.6)%
Total Operating	\$ 59,387,882	\$ 69,526,474	\$ 64,600,249	(7.1)%
Capital Improvements	\$ 817,386	\$ 5,580,270	\$ 3,159,681	(43.4)%
Grants	8,789,695	15,470,436	12,912,266	(16.5)%
Reserves	0	697,445	210,000	(69.9)%
Total Non-Operating	\$ 9,607,081	\$ 21,748,151	\$ 16,281,947	(25.1)%
Department Total	\$ 68,994,963	\$ 91,274,625	\$ 80,882,196	(11.4)%

Expenditures by Division / Program				
Animal Services	\$ 8,349,435	\$ 14,524,185	\$ 10,412,483	(28.3)%
Consumer Fraud	275,775	329,237	343,913	4.5 %
Drug Free Community Office	1,202,824	2,876,499	2,092,078	(27.3)%
Fiscal & Operational Support	17,040,549	21,856,728	16,088,080	(26.4)%
Health EMS	1,971,136	2,004,495	2,104,028	5.0 %
Medical Clinic	31,544,102	38,444,750	37,541,612	(2.3)%
Medical Examiner	4,648,293	6,108,209	5,877,382	(3.8)%
Mosquito Control	2,374,825	3,185,047	4,467,620	40.3 %
Public Health	1,588,026	1,945,475	1,955,000	0.5 %
Department Total	\$ 68,994,963	\$ 91,274,625	\$ 80,882,196	(11.4)%

Funding Source Summary				
Special Revenue Funds	\$ 16,497,445	\$ 21,993,267	\$ 15,602,301	(29.1)%
General Fund and Sub Funds	51,680,132	63,701,088	62,120,214	(2.5)%
Capital Construction Funds	817,386	5,580,270	3,159,681	(43.4)%
Department Total	\$ 68,994,963	\$ 91,274,625	\$ 80,882,196	(11.4)%

Authorized Positions				
	250	255	255	0.0%

Health Services

EXPENDITURE HIGHLIGHTS

Personal Services – The FY 2019-20 personal services budget includes a 4.0% salary increase for non-bargaining employees. 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 \$11,900 to \$12,800 per employee.

Operating Expenses – The FY 2019-20 operating expenses budget decreased by 9.6% or \$4.6 million from the current FY 2018-19 budget. The FY 2019-20 proposed budget does not reflect carryover grant funds or new grant awards, which are recognized after the budget is adopted and are the primary reasons for the reduction. Medicaid is funded for \$21 million. The Primary Care Access Network (PCAN) budget is \$11.7 million (\$5.3 million in the grants category). The \$400,000 for the Criminal Mental Health Diversion Pilot Program has been moved to the Corrections Department.

Capital Outlay – The FY 2019-20 capital outlay budget decreased by 70.6% or \$1.1 million from the current FY 2018-19 budget. The decrease is primarily due to reductions of one-time purchases in equipment, rolling stock, software, and computer equipment purchases. The FY 2019-20 budget includes funding for three (3) replacement vehicles in Animal Services Division and one (1) replacement vehicle in the Mosquito Control Division.

Capital Improvements – The FY 2019-20 capital improvements budget decreased by 43.4% or \$2.4 million from the current FY 2018-19 budget. Funding is included for a new Spay/Neuter Clinic and for a new Mosquito control facility. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Grants – The FY 2019-20 grants budget decreased by 16.5% or \$2.6 million from the current FY 2018-19 budget. The FY 2019-20 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 is \$209,675, which includes funding for heartworm protection, adoption, rescues, and spay and neuter projects.

The Medical Clinic Division grant budget is \$5.3 million, which includes \$4.5 million for payments to PCAN providers. In addition, there is \$105,000 budgeted for the Florida Hospital After Hours Medical Care program for uninsured patients (\$75,000) and Health Care Centers for the Homeless (HCCH) pharmacists (\$30,000).

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 2019-20 is \$9.9 million.

Reserves – The FY 2019-20 reserves budget of \$210,000 includes funding for the Mosquito Control Division.

FUNDING SOURCE HIGHLIGHTS

The FY 2019-20 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 29.1% or \$6.3 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.

Capital Construction Funds decreased by 43.4% or \$2.4 million.

Division: Animal Services

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 5,615,376	\$ 6,347,729	\$ 6,662,028	5.0 %
Operating Expenditures	1,819,765	1,920,586	1,929,149	0.4 %
Capital Outlay	74,874	411,179	151,950	(63.0)%
Total Operating	\$ 7,510,015	\$ 8,679,494	\$ 8,743,127	0.7 %
Capital Improvements	\$ 817,386	\$ 5,580,270	\$ 1,459,681	(73.8)%
Grants	22,034	264,421	209,675	(20.7)%
Total Non-Operating	\$ 839,420	\$ 5,844,691	\$ 1,669,356	(71.4)%
Total	\$ 8,349,435	\$ 14,524,185	\$ 10,412,483	(28.3)%
Authorized Positions	99	99	99	0.0 %

Division: Consumer Fraud

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 261,008	\$ 300,635	\$ 315,098	4.8 %
Operating Expenditures	12,099	12,602	12,815	1.7 %
Capital Outlay	2,668	16,000	16,000	0.0 %
Total Operating	\$ 275,775	\$ 329,237	\$ 343,913	4.5 %
Total	\$ 275,775	\$ 329,237	\$ 343,913	4.5 %
Authorized Positions	4	4	4	0.0 %

Division: Drug Free Community Office

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 262,613	\$ 284,634	\$ 302,517	6.3 %
Operating Expenditures	924,987	2,516,352	1,789,561	(28.9)%
Capital Outlay	15,224	75,513	0	(100.0)%
Total Operating	\$ 1,202,824	\$ 2,876,499	\$ 2,092,078	(27.3)%
Total	\$ 1,202,824	\$ 2,876,499	\$ 2,092,078	(27.3)%
Authorized Positions	3	3	3	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 1,739,217	\$ 2,640,033	\$ 2,507,564	(5.0)%
Operating Expenditures	6,413,723	9,027,873	6,603,047	(26.9)%
Capital Outlay	119,948	284,807	3,000	(98.9)%
Total Operating	\$ 8,272,887	\$ 11,952,713	\$ 9,113,611	(23.8)%
Grants	\$ 8,767,661	\$ 9,904,015	\$ 6,974,469	(29.6)%
Total Non-Operating	\$ 8,767,661	\$ 9,904,015	\$ 6,974,469	(29.6)%
Total	\$ 17,040,549	\$ 21,856,728	\$ 16,088,080	(26.4)%
Authorized Positions	24	26	26	0.0 %

Division: Health EMS

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 1,146,264	\$ 1,248,047	\$ 1,362,661	9.2 %
Operating Expenditures	726,308	588,264	561,682	(4.5)%
Capital Outlay	98,565	168,184	179,685	6.8 %
Total Operating	\$ 1,971,136	\$ 2,004,495	\$ 2,104,028	5.0 %
Total	\$ 1,971,136	\$ 2,004,495	\$ 2,104,028	5.0 %
Authorized Positions	12	11	11	0.0 %

Division: Medical Clinic

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 2,407,991	\$ 2,746,387	\$ 2,867,587	4.4 %
Operating Expenditures	29,104,049	30,381,965	28,931,505	(4.8)%
Capital Outlay	32,062	14,398	14,398	0.0 %
Total Operating	\$ 31,544,102	\$ 33,142,750	\$ 31,813,490	(4.0)%
Grants	\$ 0	\$ 5,302,000	\$ 5,728,122	8.0 %
Total Non-Operating	\$ 0	\$ 5,302,000	\$ 5,728,122	8.0 %
Total	\$ 31,544,102	\$ 38,444,750	\$ 37,541,612	(2.3)%
Authorized Positions	41	41	41	0.0 %

Division: Medical Examiner

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 3,617,332	\$ 4,368,652	\$ 4,575,010	4.7 %
Operating Expenditures	954,025	1,260,011	1,290,972	2.5 %
Capital Outlay	76,935	479,546	11,400	(97.6)%
Total Operating	\$ 4,648,293	\$ 6,108,209	\$ 5,877,382	(3.8)%
Total	\$ 4,648,293	\$ 6,108,209	\$ 5,877,382	(3.8)%
Authorized Positions	35	39	39	0.0 %

Division: Mosquito Control

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 1,598,869	\$ 1,761,344	\$ 1,881,110	6.8 %
Operating Expenditures	693,387	675,758	612,210	(9.4)%
Capital Outlay	82,569	50,500	64,300	27.3 %
Total Operating	\$ 2,374,825	\$ 2,487,602	\$ 2,557,620	2.8 %
Capital Improvements	\$ 0	\$ 0	\$ 1,700,000	n/a
Reserves	0	697,445	210,000	(69.9)%
Total Non-Operating	\$ 0	\$ 697,445	\$ 1,910,000	173.9 %
Total	\$ 2,374,825	\$ 3,185,047	\$ 4,467,620	40.3 %
Authorized Positions	32	32	32	0.0 %

Division: Public Health

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Operating Expenditures	\$ 1,588,026	\$ 1,945,475	\$ 1,955,000	0.5 %
Total Operating	\$ 1,588,026	\$ 1,945,475	\$ 1,955,000	0.5 %
Total	\$ 1,588,026	\$ 1,945,475	\$ 1,955,000	0.5 %

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Proposed 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 Future	Total Project Cost
Health Services											
Animal Services											
0251											
	1023	Animal Svcs Facility Imp	182,771	67,229	0	0	0	0	0	0	250,000
		Org Subtotal	182,771	67,229	0	0	0	0	0	0	250,000
0252											
	1023	Animal Services Facility	0	4,000,000	0	15,000,000	15,000,000	0	0	0	34,000,000
		Org Subtotal	0	4,000,000	0	15,000,000	15,000,000	0	0	0	34,000,000
2393											
	1023	Spay/Neuter Clinics	966,277	1,513,041	1,459,681	0	0	0	0	0	3,938,999
		Org Subtotal	966,277	1,513,041	1,459,681	0	0	0	0	0	3,938,999
		DIVISION SUBTOTAL	1,149,048	5,580,270	1,459,681	15,000,000	15,000,000	0	0	0	38,188,999
Mosquito Control											
MC01											
	1023	Mosquito Control Facility	0	0	1,700,000	5,800,000	1,800,000	0	0	0	9,300,000
		Org Subtotal	0	0	1,700,000	5,800,000	1,800,000	0	0	0	9,300,000
		DIVISION SUBTOTAL	0	0	1,700,000	5,800,000	1,800,000	0	0	0	9,300,000
		DEPARTMENT SUBTOTAL	1,149,048	5,580,270	3,159,681	20,800,000	16,800,000	0	0	0	47,488,999
		GRAND TOTAL	1,149,048	5,580,270	3,159,681	20,800,000	16,800,000	0	0	0	47,488,999

* Prior Expenditures is calculated using 3 or 5 years.