

Health & Human Services

Health Department

The mission of the Health Department is to promote health and prevent disease. The Environmental & Personal Health Program promotes, protects, maintains and improves the health and safety of all citizens and visitors to Leon County .

PROGRAM HIGHLIGHTS

The department provides two program services:

1. Health Department, which provides the following services: Immunization, Sexually Transmitted Disease Prevention and Management, HIV/AIDS prevention and patient care, Tuberculosis Control, Communicable Disease Surveillance and Investigation, Chronic Disease Prevention and Management, Nutrition and WIC, Family Planning, Improved Pregnancy Outcome, Comprehensive Adult and Child Primary Care, School Health, and Dental Health.
2. Environmental & Personal Health Program, which provides monitoring and permitting services including: septic systems, public swimming pools and bathing places, water systems, child care and other public facilities in Leon County. It also responds to citizen complaints regarding sanitary or public health issues, and public and private drinking water.

ADVISORY BOARD

Leon County Extension Advisory Committee, Indigent Health Care Advisory Committee, School Readiness Coalition, Fla. Regional Domestic Security Task Force, Daycare Advisory Committee, Health Start Coalition, Immunization Coalition, School Health Advisory, Breast & Cervical Task Force, Drug Free School Task Force.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 20.19 "Organizational Structure of the Department of Health" & Florida Statute Chapter, 154 "County Public Health Departments"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Assure that public health standards are met.
2. Assure that problems are monitored and that services to correct these problems are available.
3. Provide services to patients to meet services not sufficiently available from other sources in the community to meet public health priorities.

PERFORMANCE MEASUREMENTS

| | FY 99/00 | FY 00/01 | FY 01/02 | FY 02/03 |
|--|----------|----------|----------|----------|
| | Actual | Actual | Estimate | Target |
| 1) # of clients provided health services | 21,925 | 24,778 | 29,309 | 31,067 |
| 2) # of Family Planning patients | 2,625 | 3,423 | 4,500 | 5,000 |

Health & Human Services - Health Department

ACCOUNT NUMBER: 001-190-562

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

| | FY 00/01 Actual | FY 01/02 Adopted | FY 02/03 Budget | FY 03/04 Planned | FY 04/05 Planned | FY 05/06 Planned | FY 06/07 Planned |
|------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| <u>OPERATING</u> | | | | | | | |
| Personnel | | | | | | | |
| Operating | 22,000 | | 8,052 | 8,052 | 8,052 | 8,052 | 16,104 |
| Capital Outlay | | 4,026 | | | | | |
| Grants & Aid | 338,992 | 363,730 | 308,722 | 308,722 | 308,722 | 308,722 | 308,722 |
| TOTAL | \$360,992 | \$367,756 | \$316,774 | \$316,774 | \$316,774 | \$316,774 | \$324,826 |
| <u>STAFFING</u> | | | | | | | |
| Full Time | | | | | | | |
| O.P.S. | | | | | | | |

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at a decreased funding level. These recommendations are:

1. In past years the Healthy Kids Program has required a county match of \$39,000. In the state's fiscal year 2001 this match was subsidized by state funding through a waiver provided under House Bill 29-C, 2001. In the state's special session E, SB 59-E permits the local match to be waived based on approval of in-kind contributions. If the county chooses to provide funding it will come from the Health Care MSTU. The amount of the match is shown as a program decrease (\$39,000)
2. The Challenge Grant has ended and the match is no longer required. The amount of the match is shown as a program decrease (\$25,000).
3. The last four radios are funded in order to phase in the use of the 800 MHz radio system that is being implemented countywide. \$8,052.

The Health Department's total budget to provide health services for Leon County is approximately \$8 million. County payments are routinely made to the Health Department as reimbursement for services as budgeted in 001-190-58100 (grants & aids).

FY 2003/2004 THROUGH FY 2006/2007 PLANNED INITIATIVES & NOTES:

No increases are requested.

Health & Human Services/health Department

ACCOUNT NUMBER: 001-190-562

PROGRAM EXPENDITURE DETAIL

| Object | | FY 00/01 | FY 01/02 | FY 02/03 Requested | | | FY 02/03 Budget | | |
|--------------------------|----------------------------|---------------|----------------|--------------------|---------------|--------------|-----------------|---------------|------------|
| <u>Code</u> | <u>Account Description</u> | <u>Actual</u> | <u>Adopted</u> | <u>NIT</u> | <u>Change</u> | <u>Total</u> | <u>NIT</u> | <u>Change</u> | <u>ARB</u> |
| 53400 | Other Contract Svcs. | 22,000 | | | | | | | |
| 54100 | Communication | | | | 8,052 | 8,052 | | 8,052 | 8,052 |
| TOTAL OPERATING EXPENSES | | \$22,000 | | | \$8,052 | \$8,052 | | \$8,052 | \$8,052 |
| 56400 | Mach. & Equip. | | \$4,026 | | | | | | |
| TOTAL CAPITAL OUTLAY | | | \$4,026 | | | | | | |
| 58100 | Aids to Gov. Agns | \$338,992 | \$363,730 | \$372,722 | (\$64,000) | \$308,722 | \$372,722 | (\$64,000) | \$308,722 |
| TOTAL GRANTS & AIDS | | \$338,992 | \$363,730 | \$372,722 | (\$64,000) | \$308,722 | \$372,722 | (\$64,000) | \$308,722 |
| PROGRAM TOTAL | | \$360,992 | \$367,756 | \$372,722 | (\$55,948) | \$316,774 | \$372,722 | (\$55,948) | \$316,774 |