



2015/16 – 2016/17 Budget Workshop

May 15, 2015

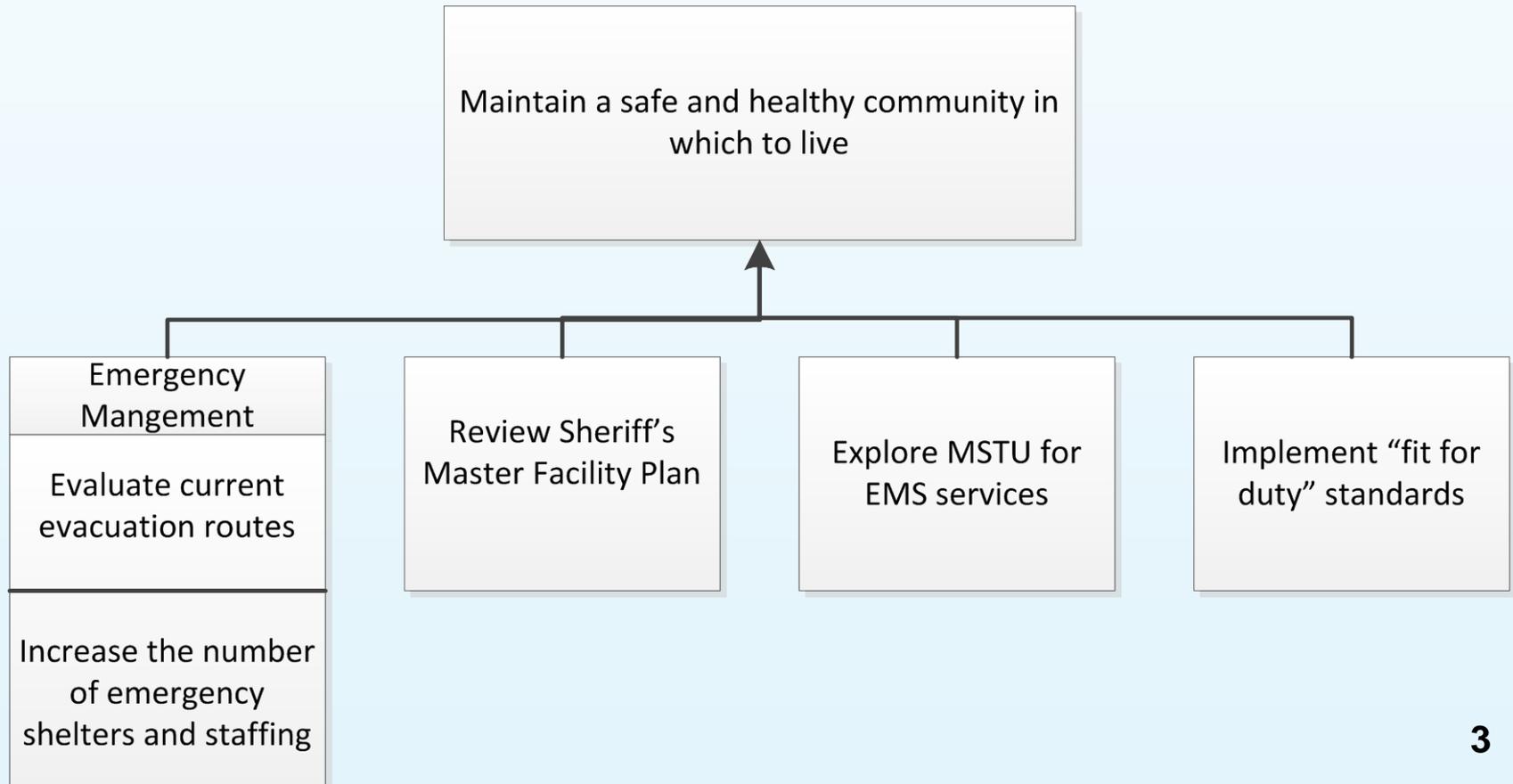


Agenda

- Strategic Focus Areas
 - Public Safety
 - Human Services



Public Safety

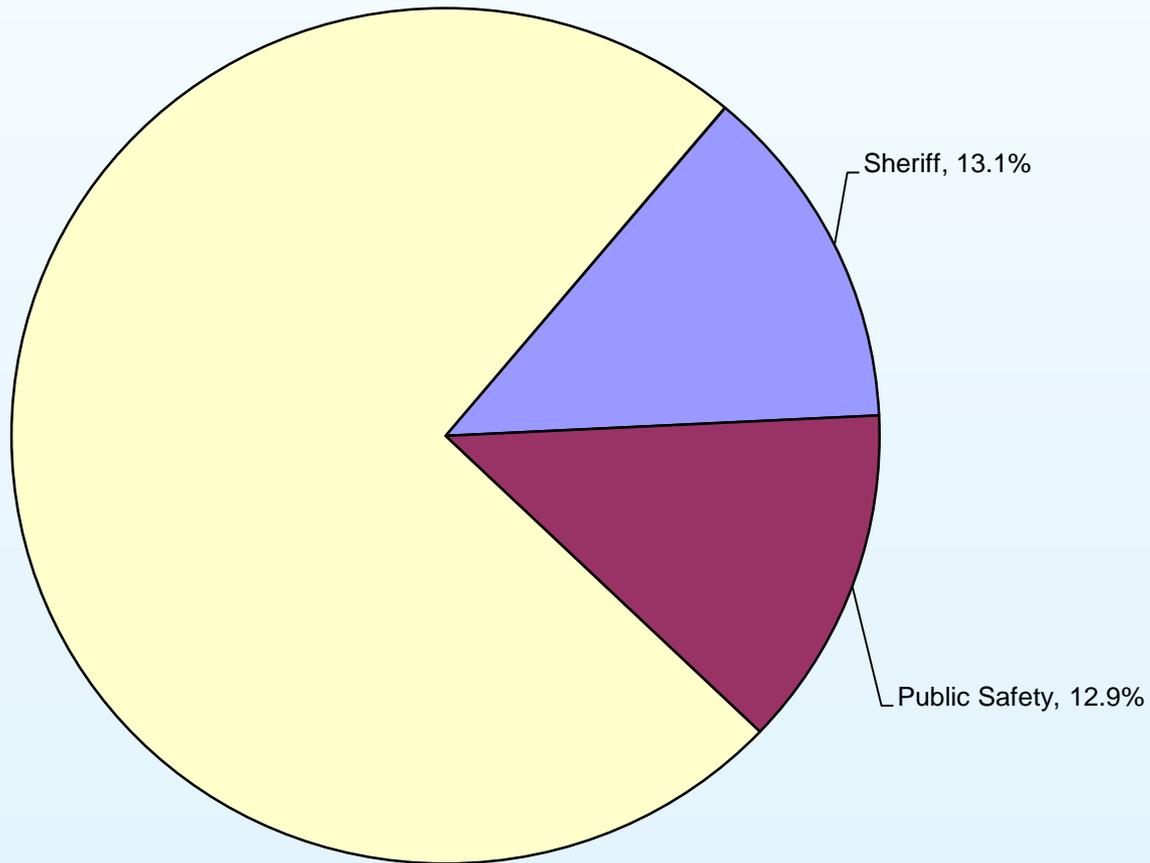




Budgetary overview

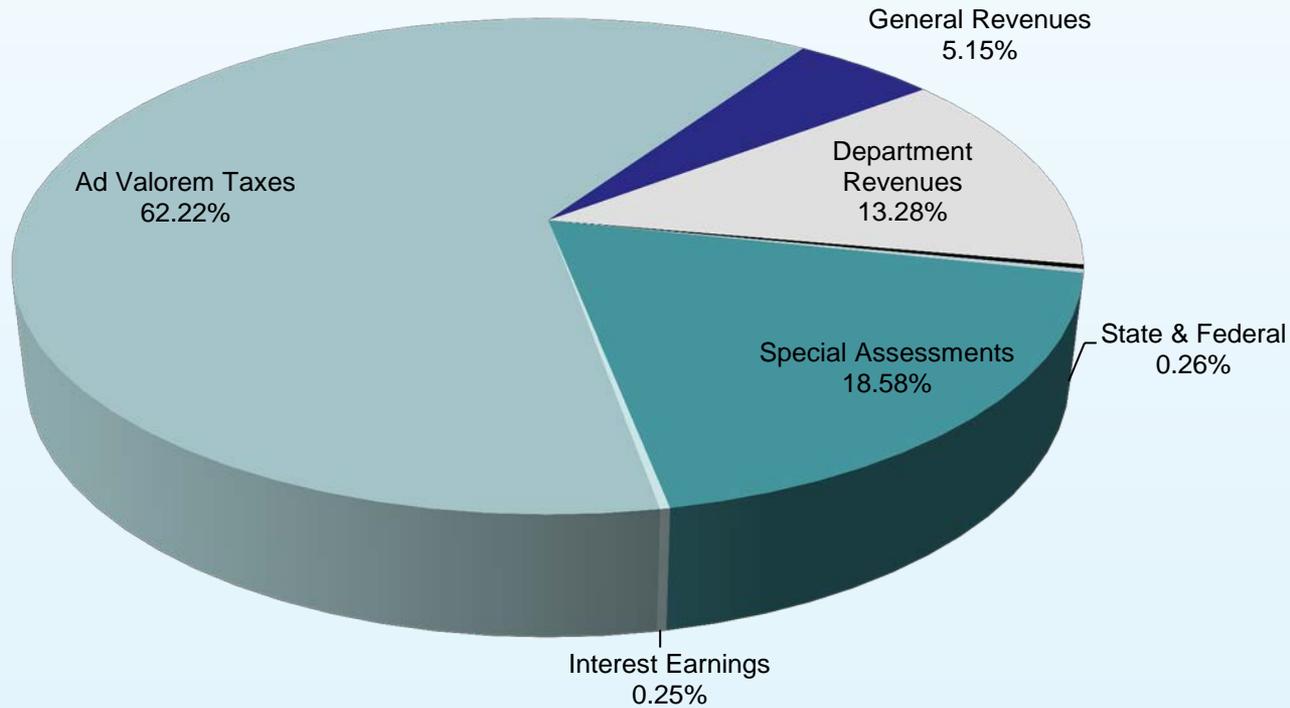


Where does the money go?





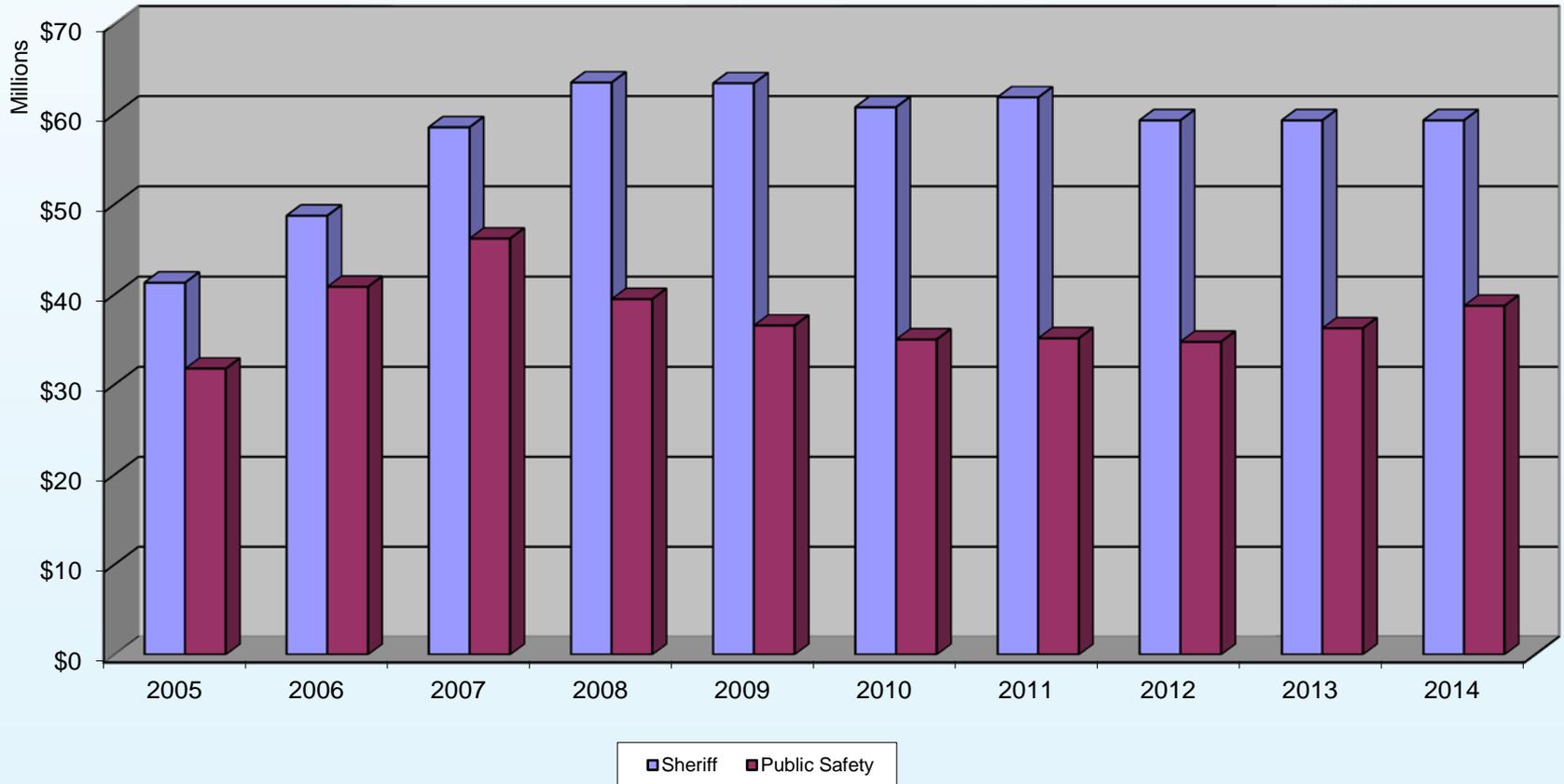
Where does the money come from?





Historical Trend

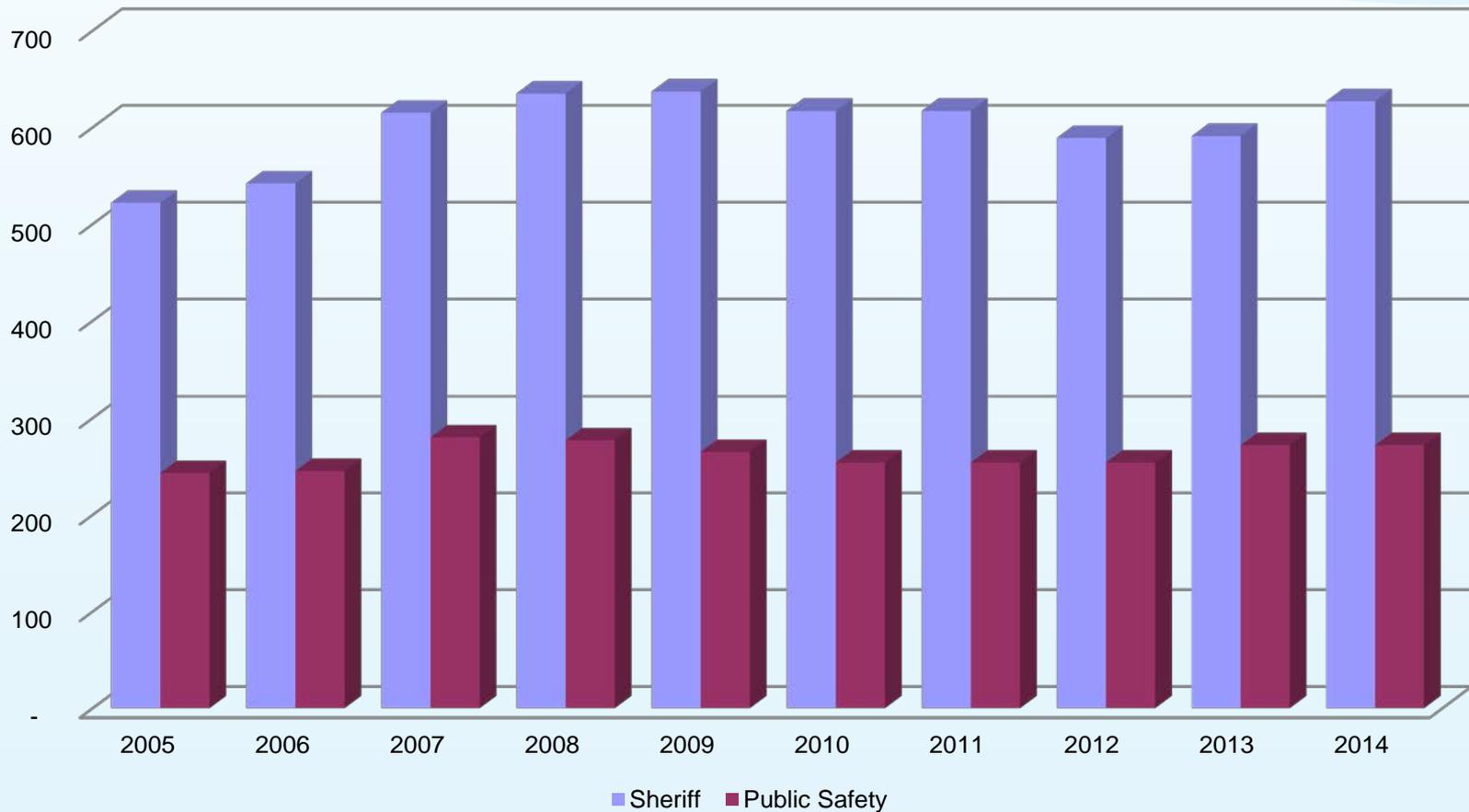
Total Expenditures



* Sheriff's figures are budget rather than actual



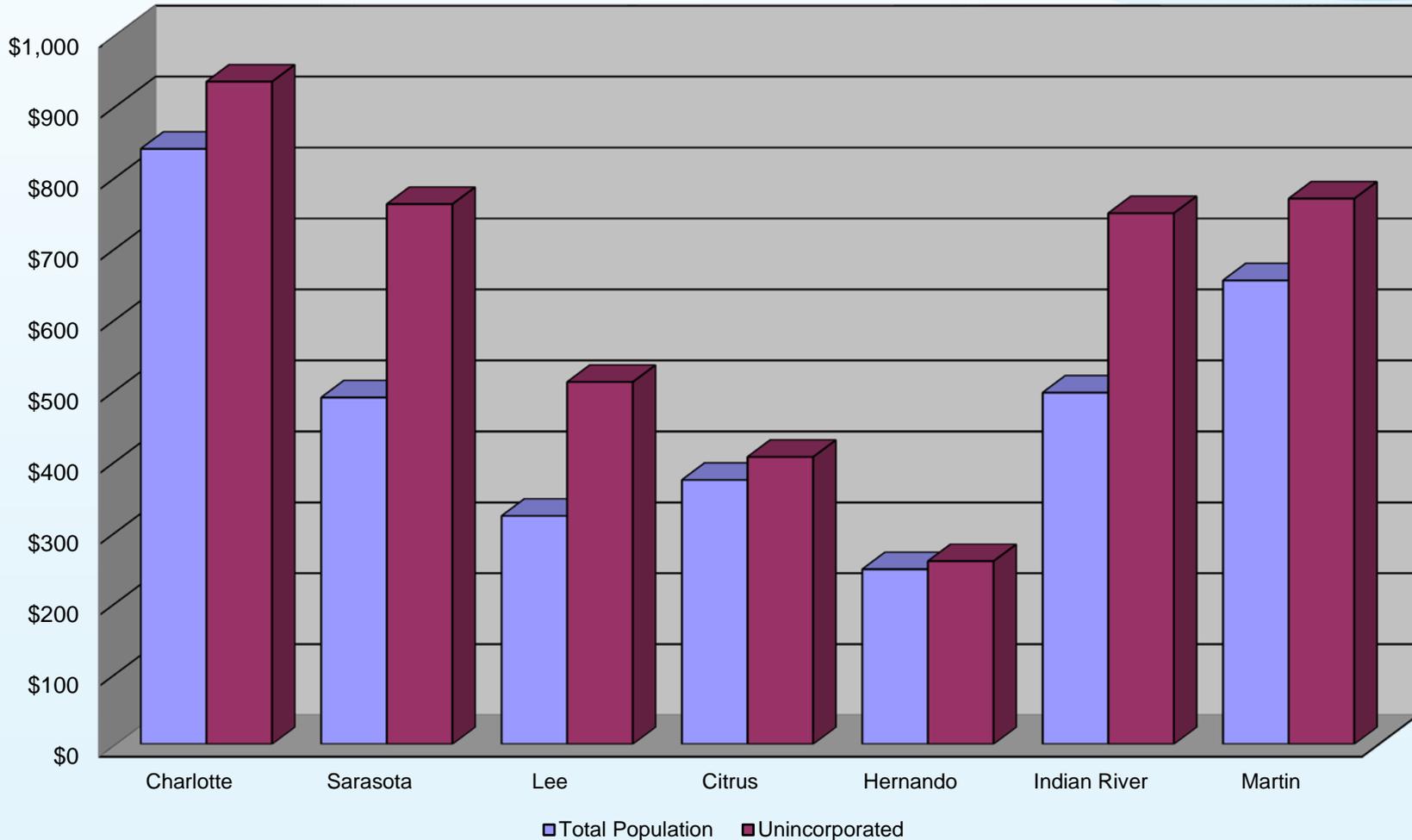
FTE Historical Trend





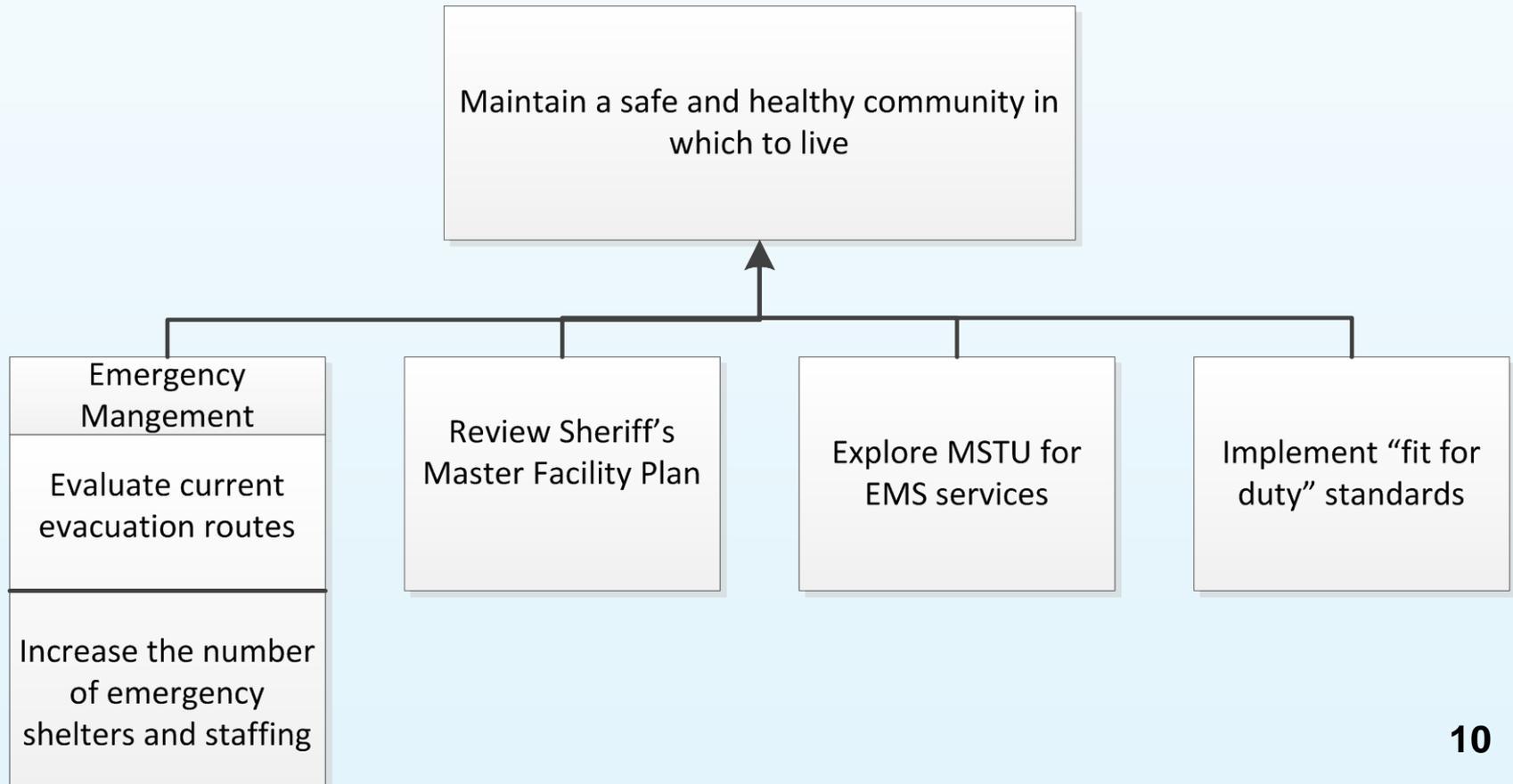
Comparable Counties

\$ Spent / Capita on Public Safety





Public Safety





Evacuation Routes

- 2010 Regional Evacuation Study
 - Up to 85% of Charlotte County residents will evacuate if instructed for a major landfalling storm. #'s based on 160,000 population.
 - 48% will use I-75 (65,280 evac/30,000 cars)
 - 30% will use State Route 31 (40,8000/18,500)
 - 11% will use State Route 776 (14,960/6,800)
 - 8% will use State Route 17 (10,880/5,000)
 - 3% will use State Route 41 (4,080/1800)



Evacuation Routes

- Evacuation times – based on fall population, average tourist population, and Charlotte, Lee and Sarasota evacuating:
 - Zone A 10.5 Hours
 - Zone B 14.0 Hours
 - Zone C 25.5 Hours
 - Zone D/E 34.0 Hours



Evacuation Routes

- Improvements that benefit evacuation:
 - Burnt Store Road improvements
 - Winchester Blvd improvements (to be completed late summer 2015)
 - State Route 41 (north County) improvements
 - Interstate 75 Improvements – Sumpter Road north and Lee County south.
 - State Route 17 improvements
 - River Road (Sarasota County – MPO priority)



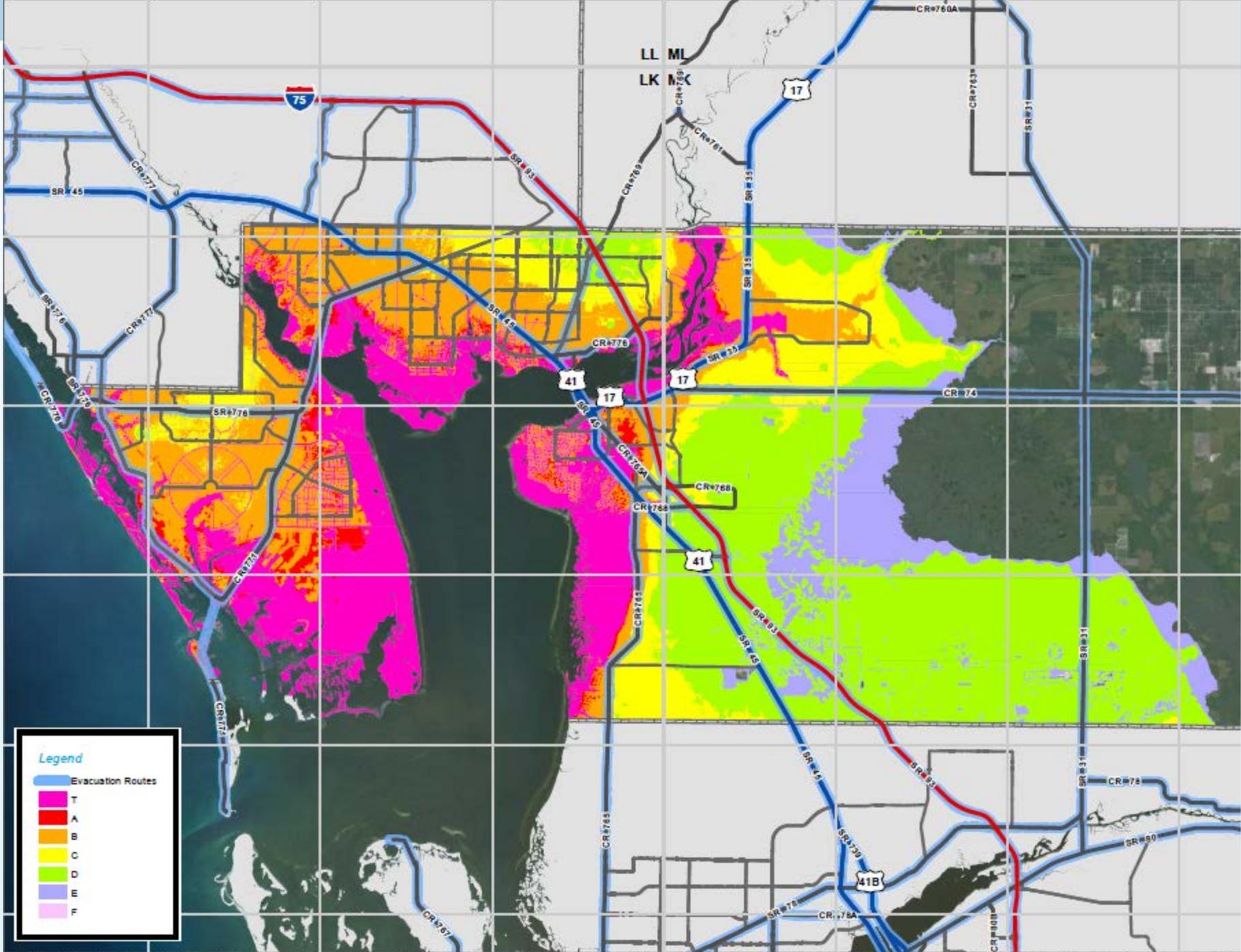
Evacuation Routes

- Barriers to mass evacuation:
 - Perceived notion that residents should evacuate north.
 - Insufficient out of County evacuation routes – most residents intend to use I-75.
 - Increased travel distance due to regional shelter deficit.
 - Lag time between notification and actual evacuation (wait and see).



Regional Evacuation Planning

- Encourage evacuation to east coast – abundant available shelter space and accommodations – possible contraflow.
- Coordinate regional message – phased evacuation by County and Zone.
- Enlist State resources prior to and during evacuation (EMS, fuel trucks, law enforcement)



Legend

- Evacuation Routes
- T
- A
- B
- C
- D
- E
- F



Emergency Shelters

- ARC4496 – Red Cross Shelter Standard
 - *“Carefully review inundation maps in order to locate all hurricane evacuation shelters outside of Category 4 storm surge inundation zones.”*



Emergency Shelters

- The elevation required by ARC4496 is 36 feet.
- Kingsway Elementary School, the public facility with the highest elevation in Charlotte County, has an elevation of approximately 23 feet.
- No additional public buildings capable of being a shelter are currently planned.



Current Planning

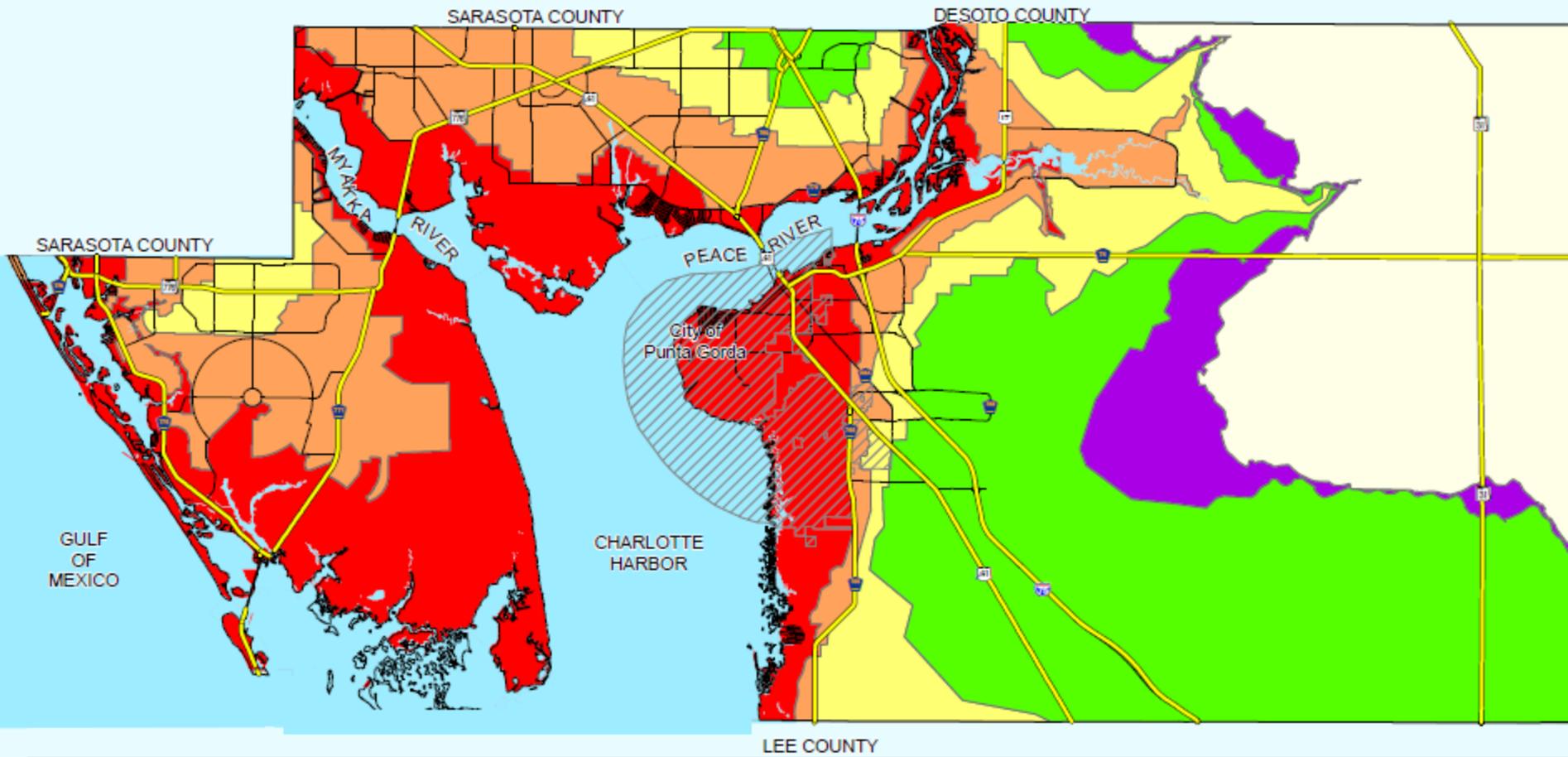
- Regional planning involving Manatee, Sarasota, Charlotte, Lee, and Collier to address shelter deficit and mass evacuation.
- Requests to Red Cross to reevaluate ARC4496 in recognition of improved surge forecasting by the National Hurricane Center.



Community
Development

CHARLOTTE COUNTY Evacuation Zones

Charlotte
"To exceed expectations"



Stateplane Projection
Datum: NAD83
Units: Meters

Source: CCGIS, EOC

LEGEND





MSTU for Emergency Medical Services Funding

| | |
|-----------------------------|------------------|
| Total EMS Budget | 13,868,076 |
| Less: Departmental Revenues | <u>5,837,096</u> |
| Net Ad Valorem Contribution | 8,030,980 |



MSTU for Emergency Medical Services Funding

| | |
|--------------------------------------|----------------|
| Net Ad Valorem Contribution | 8,030,980 |
| Projected County-wide MSTU Valuation | 13,125,000,000 |
| Millage needed | 0.6119 |



Millage Impact on Tax Bill

Home Valuation

Tax Impact

\$100,000

30.59

\$200,000

91.78

\$300,000

152.97

Note: \$50,000 Homestead Exemption assumed



MSTU for Emergency Medical Services Funding

| <u>County</u> | <u>Millage</u> | <u>Type</u> |
|---------------|----------------|-------------------------------|
| Martin | 2.6333 | EMS/Fire |
| Palm Beach | 3.4581 | EMS/Fire |
| Pinellas | 0.9158 | *EMS First Responder Services |
| Leon | 0.5000 | EMS |
| Lake | 0.4629 | **Ambulance |
| Marion | 0.7700 | EMS/Fire |
| Hernando | 0.5534 | EMS |
| Osceola | 1.0682 | EMS |
| Seminole | 2.3299 | Fire Protection District |
| Broward | 2.6191 | ***EMS/Fire |

* Pinellas: Ambulance program is funded by user fees and is ran by a private contractor

** Lake: Non-profit owned by County; also has a separate MSTU for Fire

*** Broward: MSTU for EMS, not funded by transport fees, and a portion of fire costs. Also has a fire assessment.



MSTU for Emergency Medical Services Funding

- Proven practice in other jurisdictions
- Transparent representation of what citizens are paying for EMS
- Separates and protects funding source from General Ad Valorem
- Fire / EMS consistently rated as top priority in online citizen input.



MSTU for Emergency Medical Services Funding

Process

Set the Public Hearing to create MSTU and approve ordinance

June 8th

Hold the Public Hearing and approve ordinance

June 26th



Public Safety MSTU for Barrier Islands

| | |
|---------------------------------|-------------|
| Barrier Islands Fire Budget | 575,462 |
| Current Valuation | 305,705,566 |
| Millage needed | 1.8824 |
| Current Law Enforcement Millage | 2.5855 |
| Total Millage allocation | 4.4679 |



Public Safety MSTU for Little Gasparilla Island

| | |
|---------------------------------|-------------|
| Little Gasparilla Fire Budget | 399,380 |
| Current Valuation | 128,179,299 |
| Millage needed | 3.1158 |
| Current Law Enforcement Millage | 2.5855 |
| Total Millage allocation | 5.7013 |



Review of Sheriff's Master Space Plan

- Presented by Sheriff at BCC Workshop on March 17, 2015
- Preliminary estimate of \$106 million
- \$13.2 million included in Sales Tax projects
- Unfunded balance of \$92.8 million to be reviewed as part of the 20 year CIP process

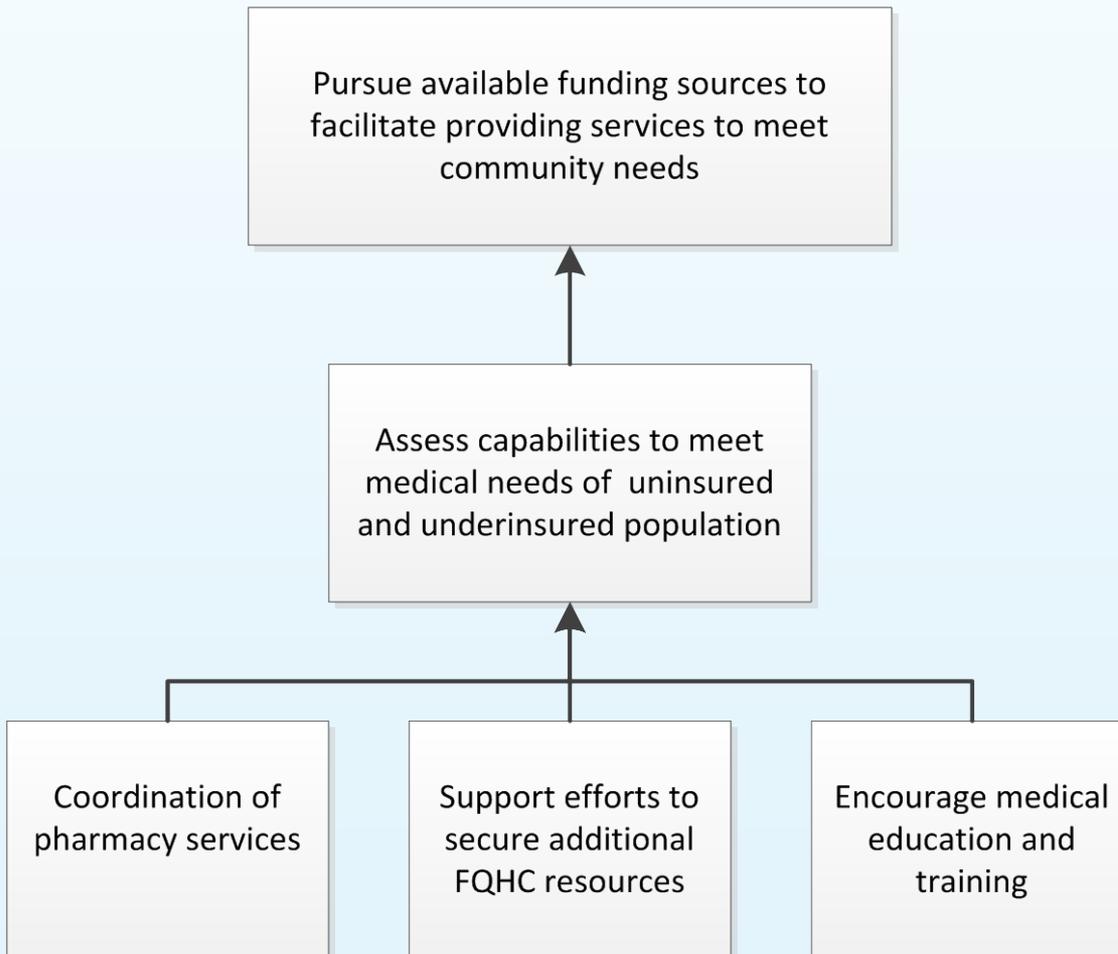


Public Safety – Future Needs

- ALS Service in Harbor Heights
- Return to 3 man staffing for engines
- Increased supervision in west County
- Replacement of Station 10
- New fire/rescue facility at Babcock Ranch



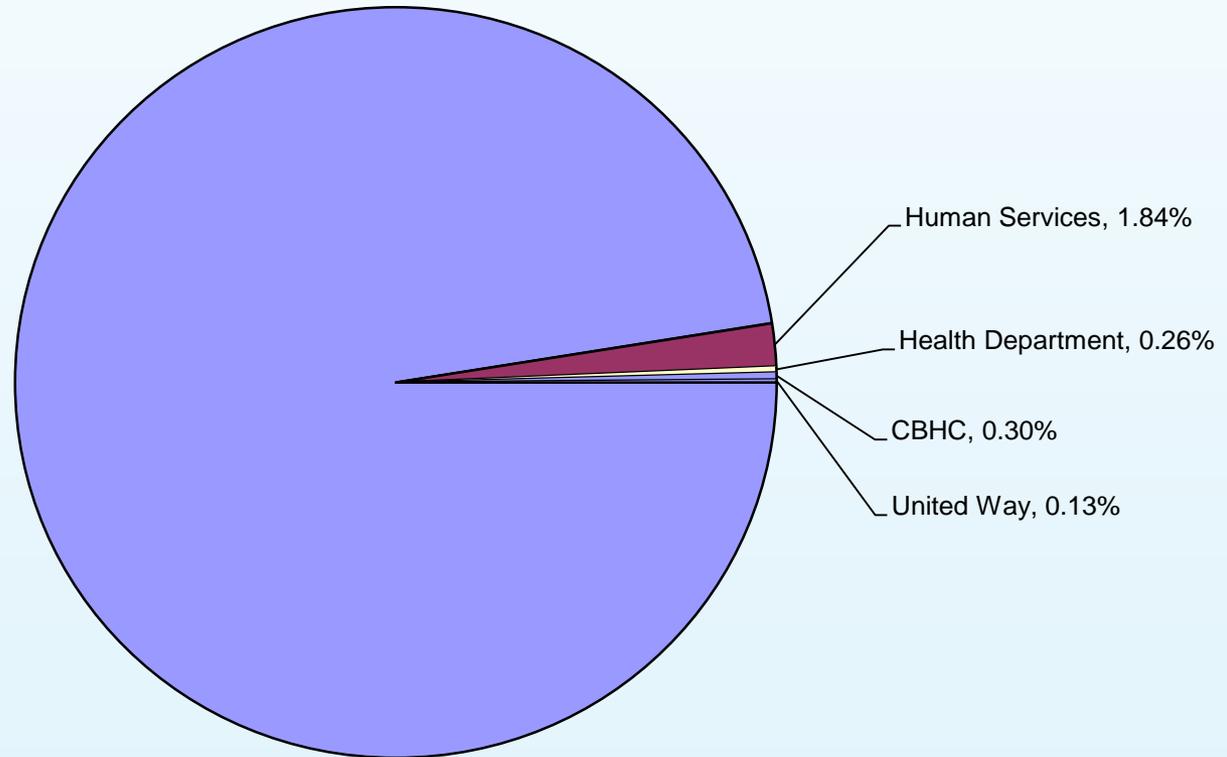
Human Services





Where does the money go?

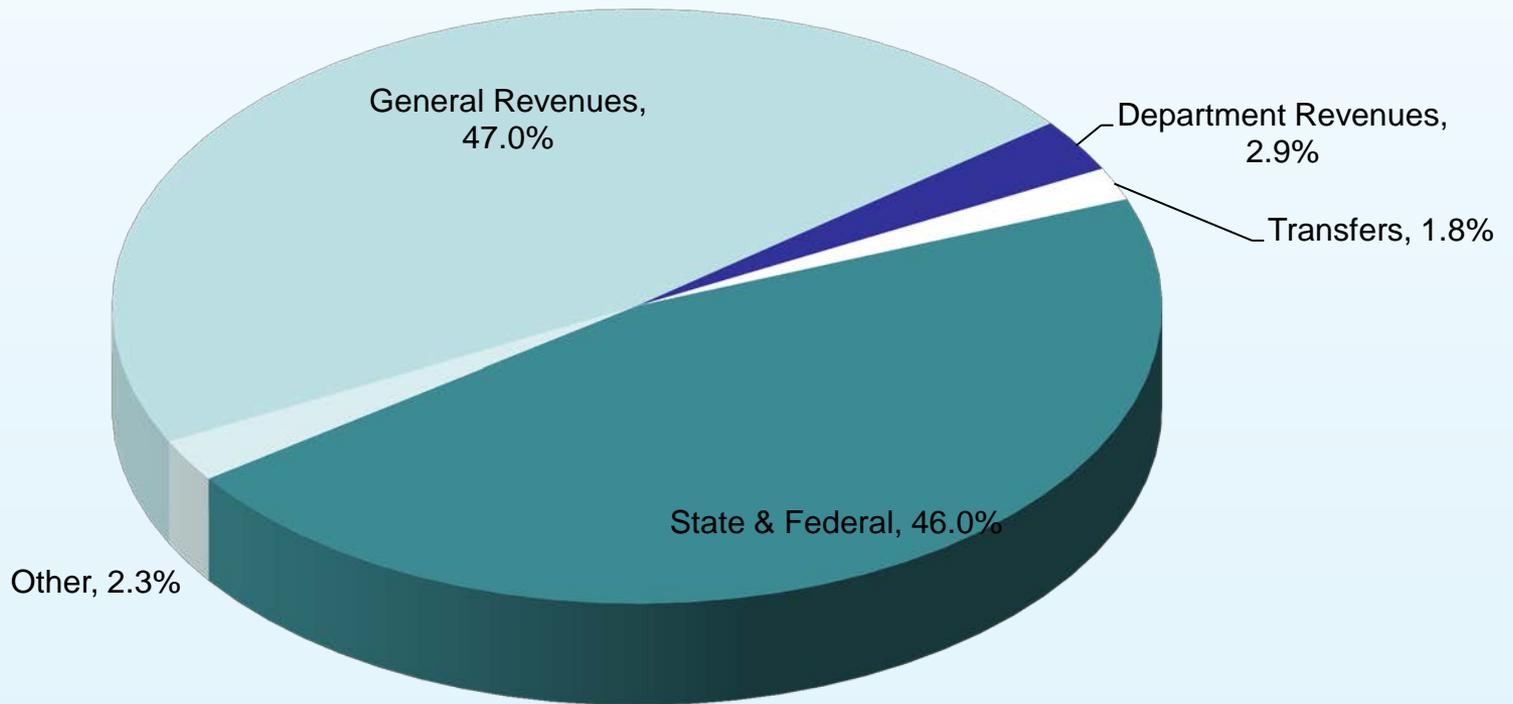
Human Services Proportional to All Expenditures





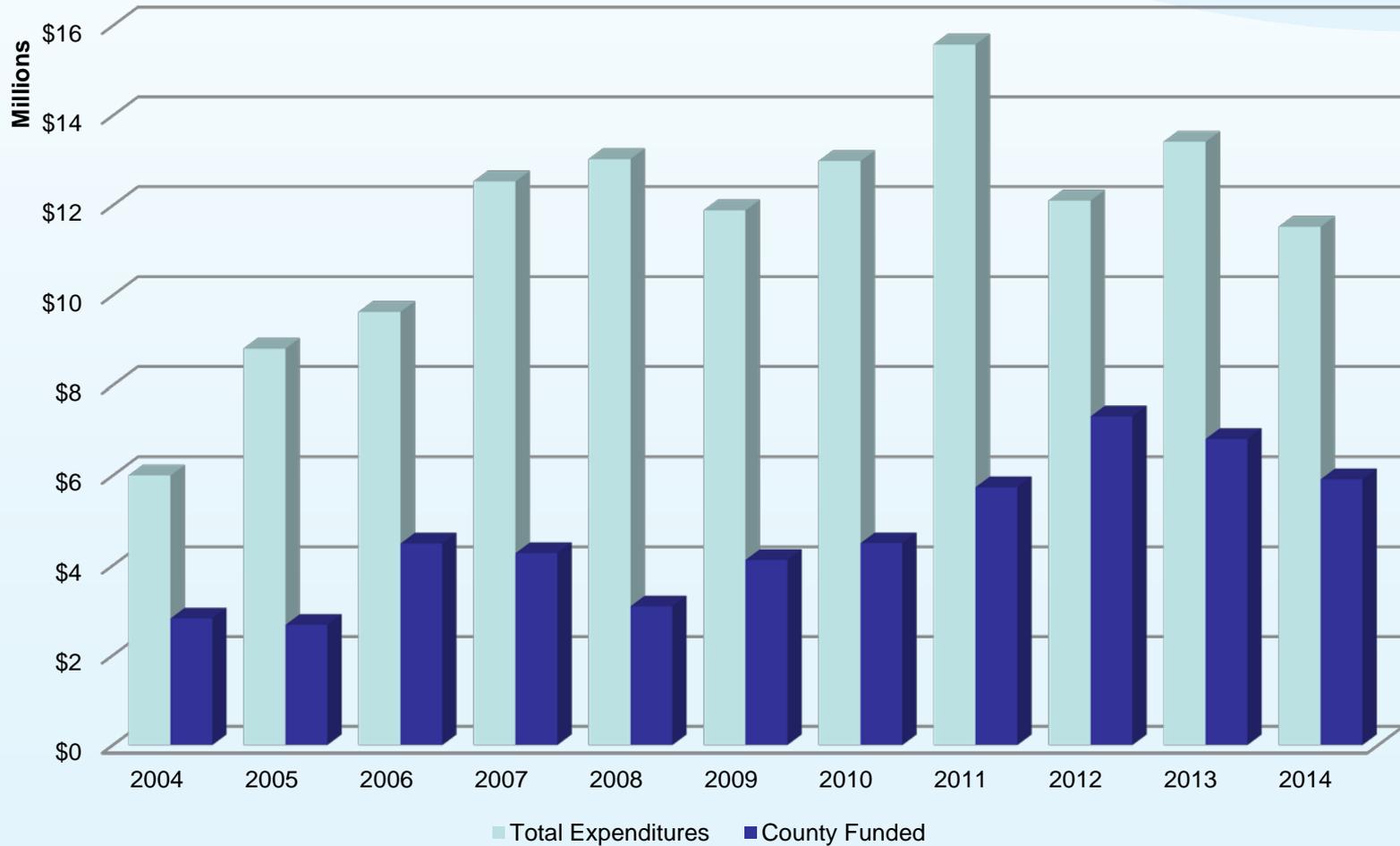
Where does the money come from?

Human Services revenue sources.



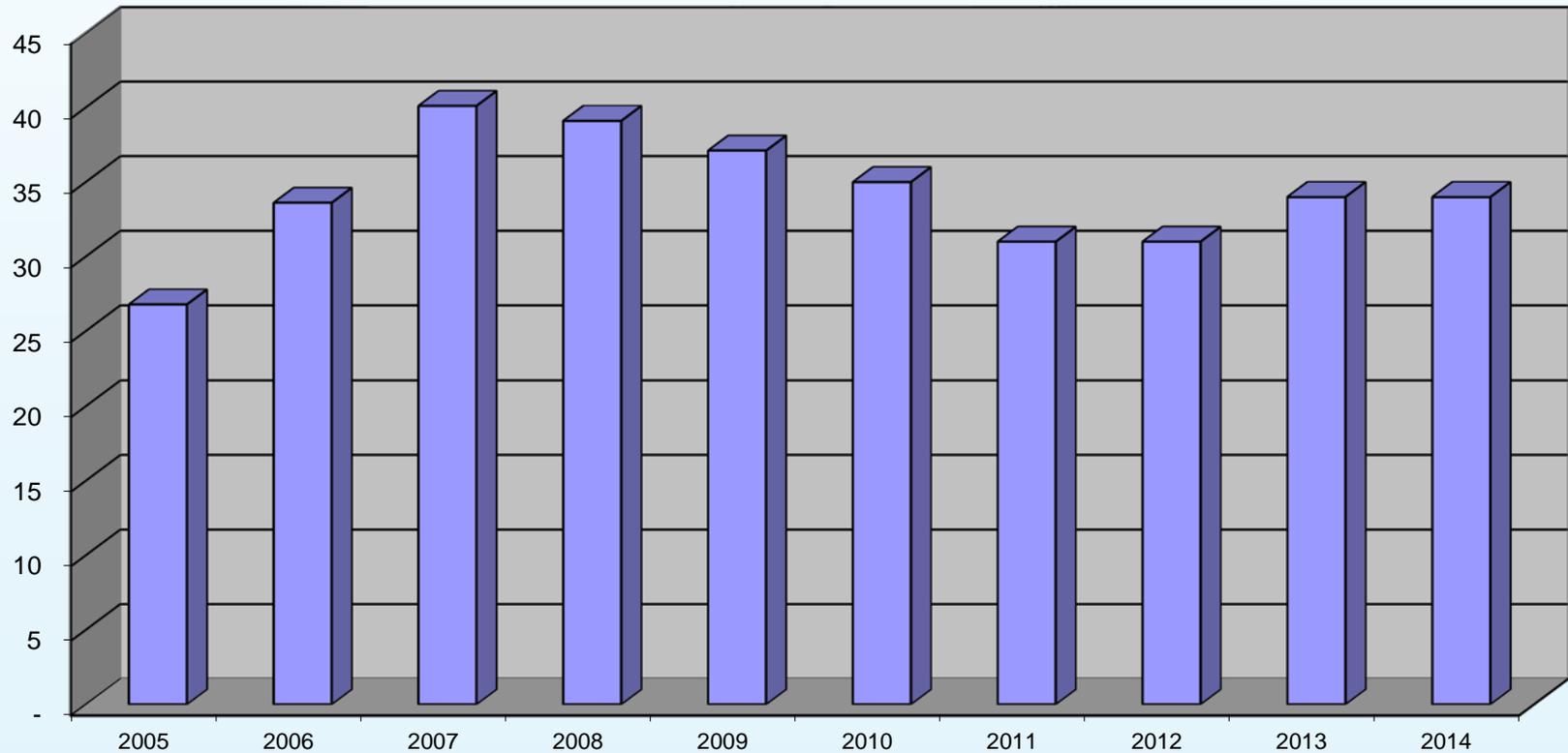


History of Human Services Budget





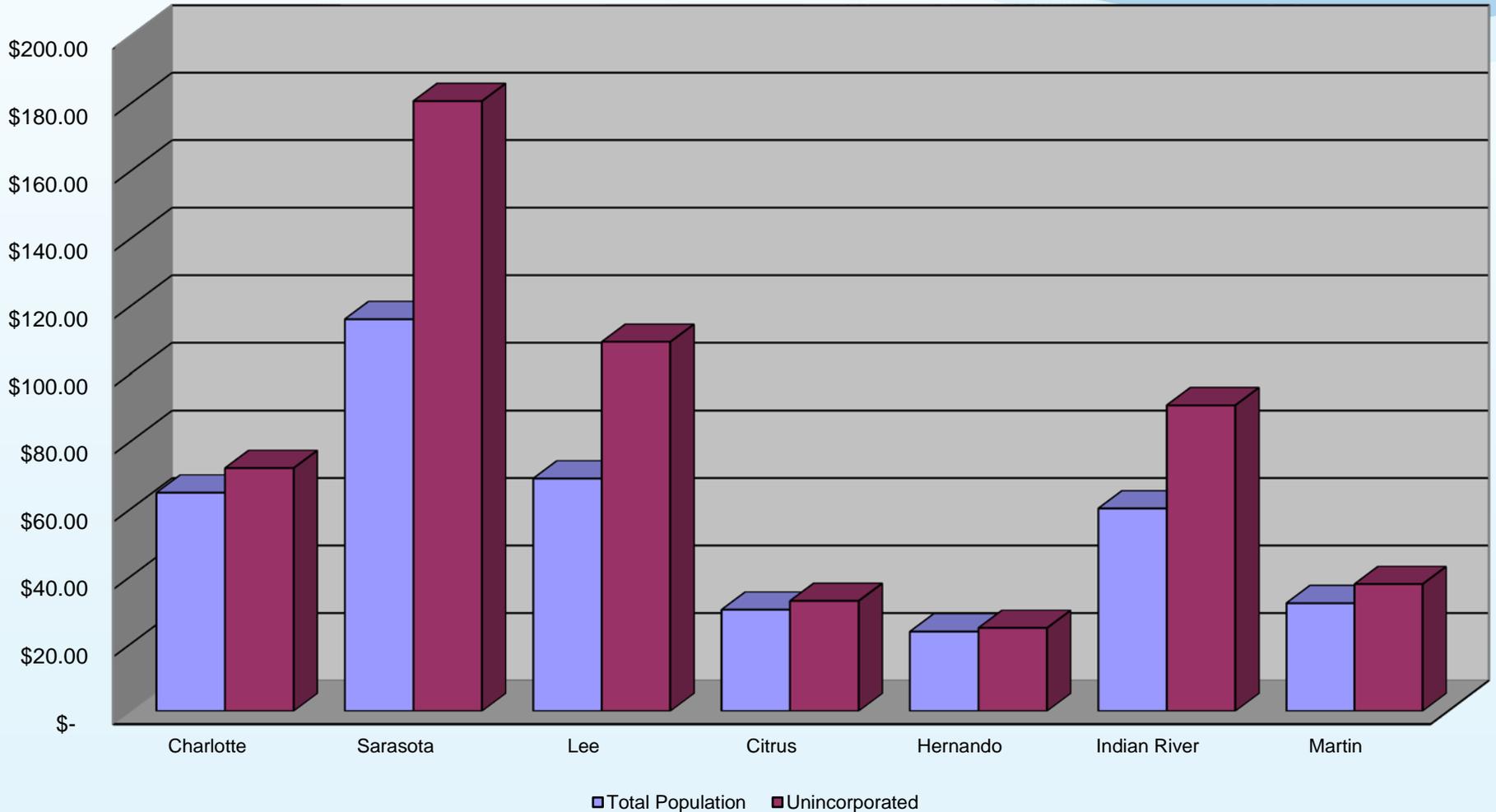
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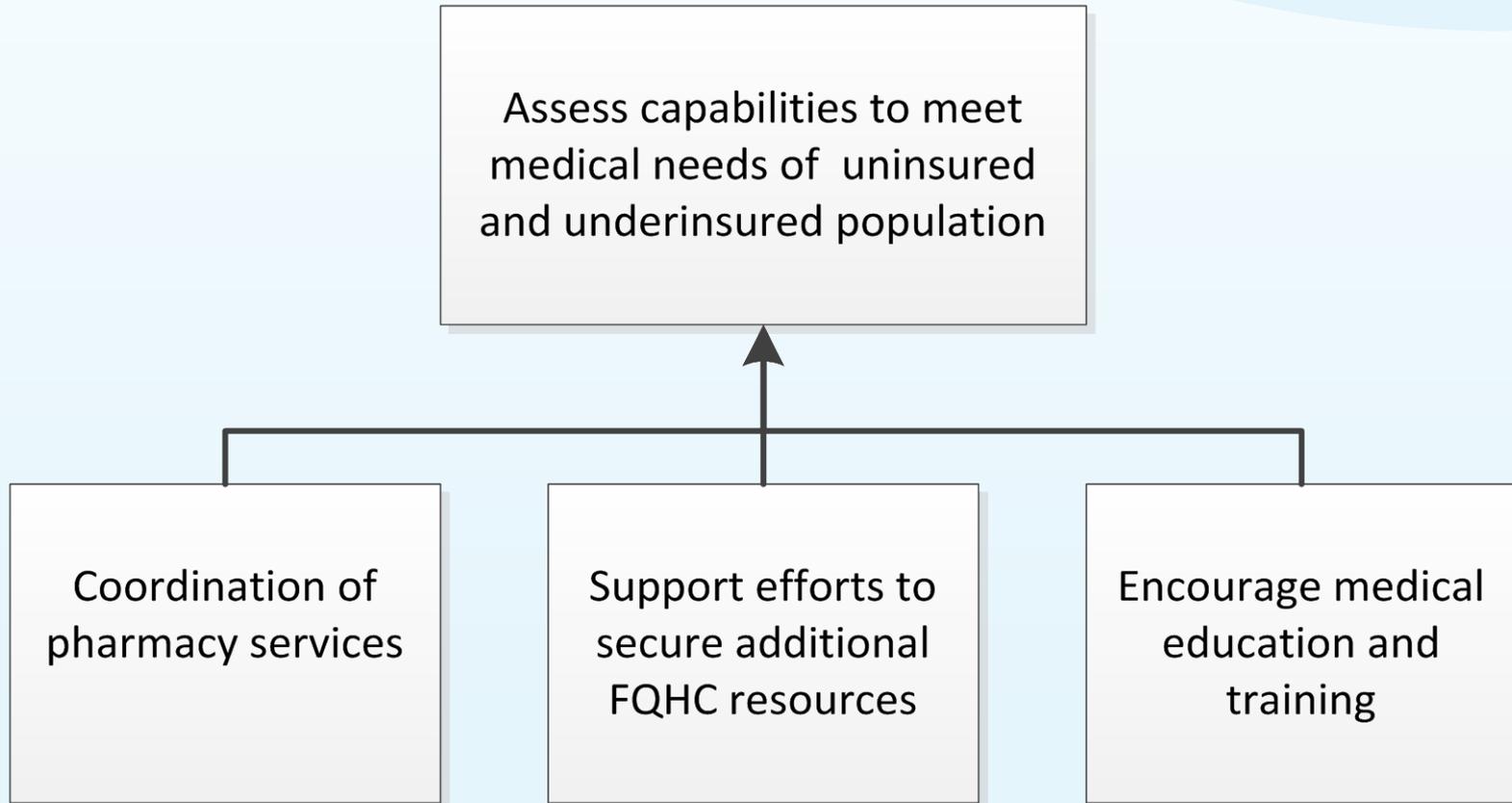
Comparable Counties

\$ Spent / Capita on Human Services





Human Services





Uninsured and Underinsured Population

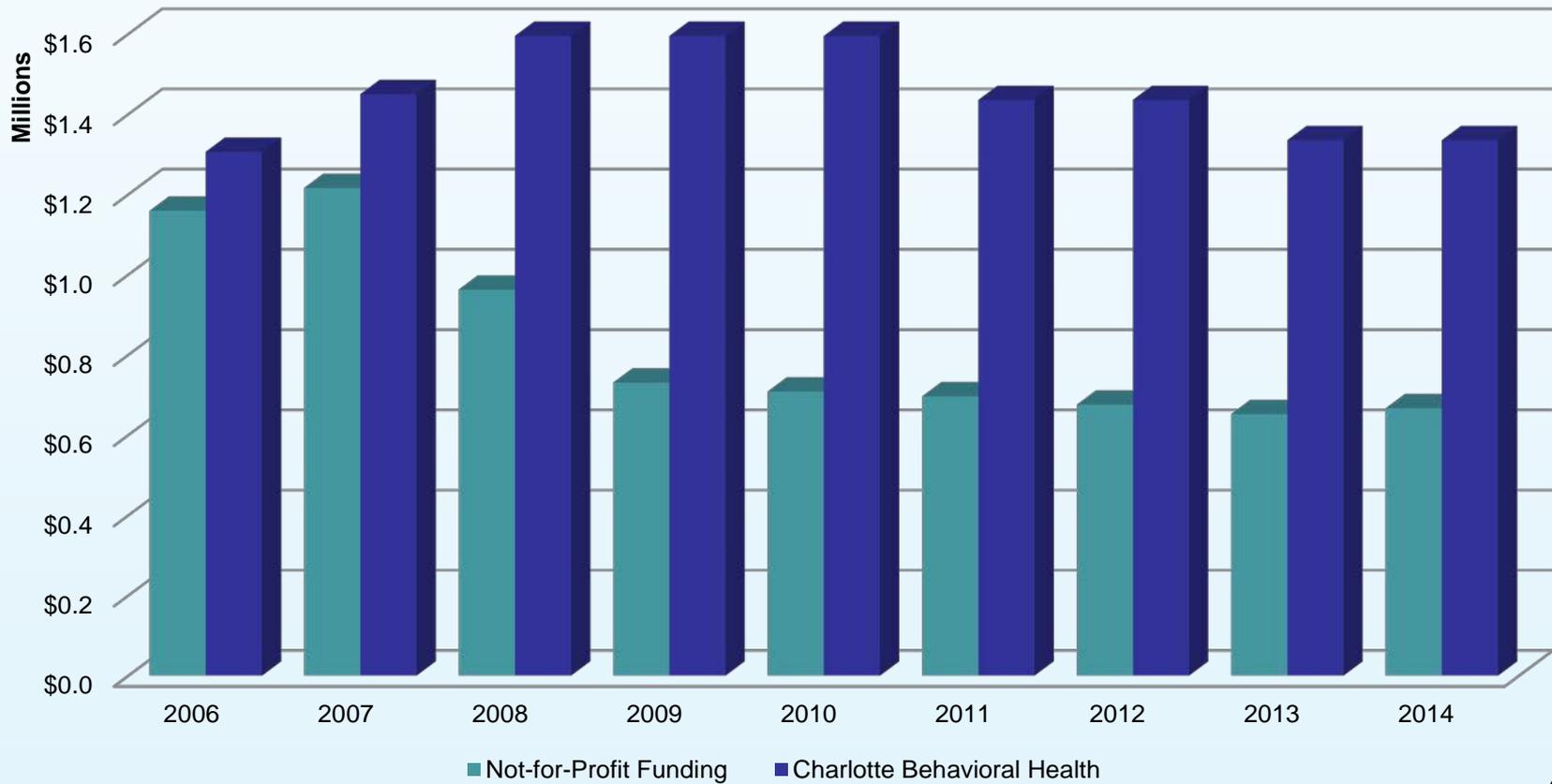
- Support completion and findings of the Community Health Assessment
- Encourage participation in the Community Health Improvement Partnership & Sub-committees (Access to Care; Chronic Disease Prevention; Mental Health; Maternal and Child Health)
- Support efforts to obtain grant and private funding for the Hepatitis C clinic.
- Monitor state and federal legislative issues on Medicaid and Low Income Pool funding



Non-Profit Funding



COUNTY AID TO NONPROFIT ORGANIZATIONS





Not For Profit Funding Requests

United Way

FY14/15 Funding - \$591,305

FY15/16 Requested - \$592,188

Charlotte Behavioral Health

FY14/15 Funding - \$1,334,680

FY15/16 Requested - \$1,334,680

Non-Human Service Organization Awards

Arts & Humanities Council

FY14/15 Funding - \$25,000

FY15/16 Requested - \$25,000

Charlotte Harbor Environmental Center (CHEC)

FY14/15 Funding - \$35,000

FY15/16 Requested - \$35,000

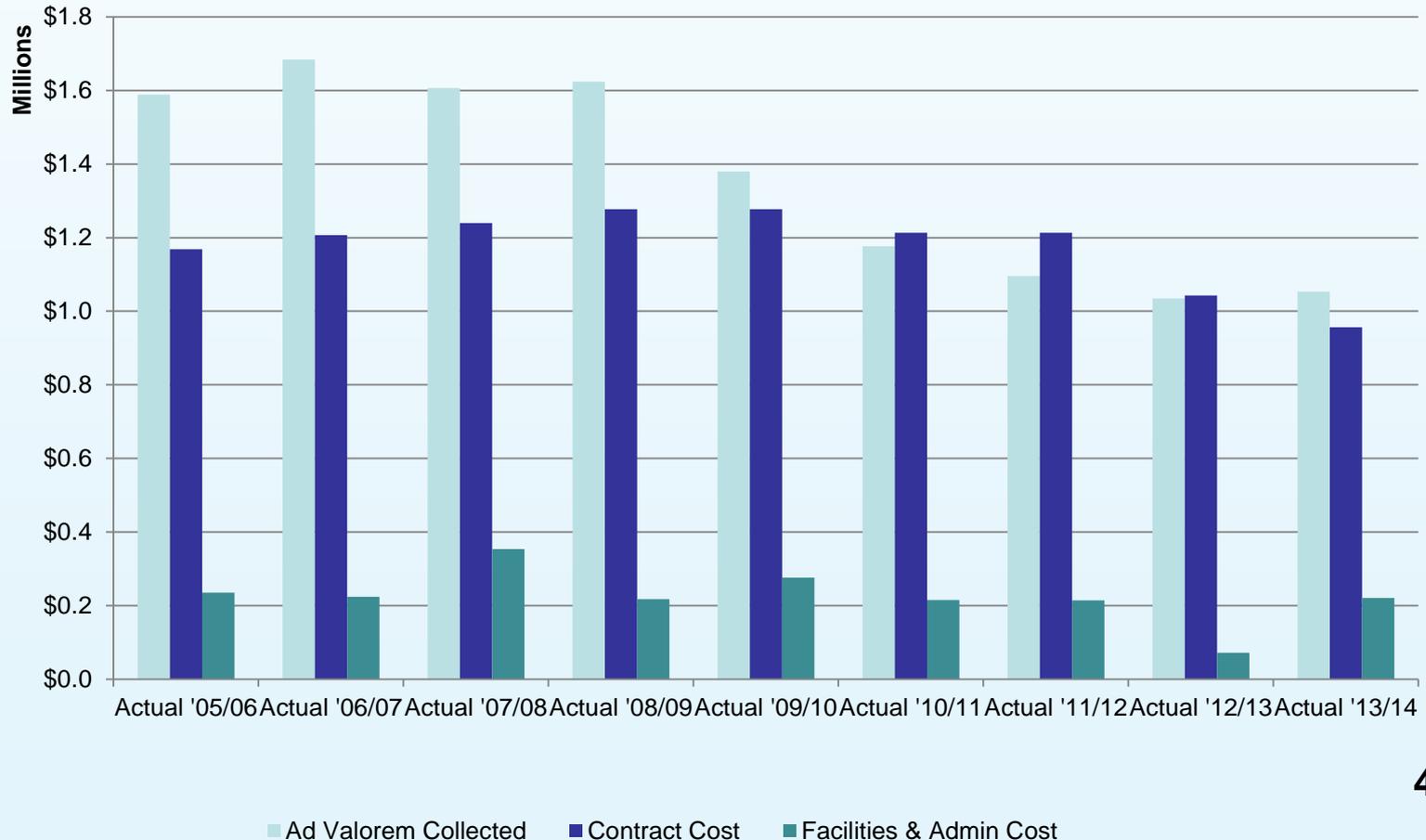
Military Heritage Museum

FY14/15 Funding - \$15,000

FY15/16 Requested - \$15,000



Public Health Budget & Funding



DOH-Charlotte Budget and Community Health Improvement Partnership Updates



HENRY M. KURBAN, MD, MBA, MPH, FACPM
DIRECTOR DOH-CHARLOTTE
MAY 15, 2015



Agenda



- **Budget**
- **Clinic fees**
- **Community Health Assessment Update**
- **Community Health Improvement Partnership Update**

2015-2016 Budget



| Description | Budget |
|--------------------------------------|--------------------|
| <u>Estimated Revenue:</u> | |
| COUNTY REVENUE | 856,565 |
| GENERAL REVENUE | 1,280,024 |
| CLINIC FEES | 100,000 |
| VITAL STATS FEES | 207,860 |
| ENVIRONMENTAL HEALTH FEES | 816,386 |
| MEDICAID | 75,000 |
| MEDICARE | 2,000 |
| FEDERAL APPROPRIATED REVENUE (SchC) | 810,747 |
| STATE APPROPRIATED REVENUE (SchC) | 7,205 |
| MISC; REFUNDS, INTEREST, ETC. | 62,000 |
| FEDERAL GRANTS DIRECT TO CHD | 0 |
| Special Projects (GAAFR Transfer) | 0 |
| LOW INCOME POOL (LIP) | 0 |
| FUND RESERVE | 768,246 |
| Total Revenue | 4,986,033 |
| <u>Estimated Expenditure:</u> | |
| SALARIES | (3,884,229) |
| PART-TIME | (208,463) |
| OPERATING EXPENSES | (390,606) |
| CAPITAL EXPENSE | (58,000) |
| VEHICLES | 0 |
| CONTRAC SV | (382,000) |
| RISK MGT I | (41,443) |
| LEASE/PURC | (2,872) |
| HR INFRASTRUCTURE | (18,420) |
| Total Expenses | (4,986,033) |

Clinic Fees

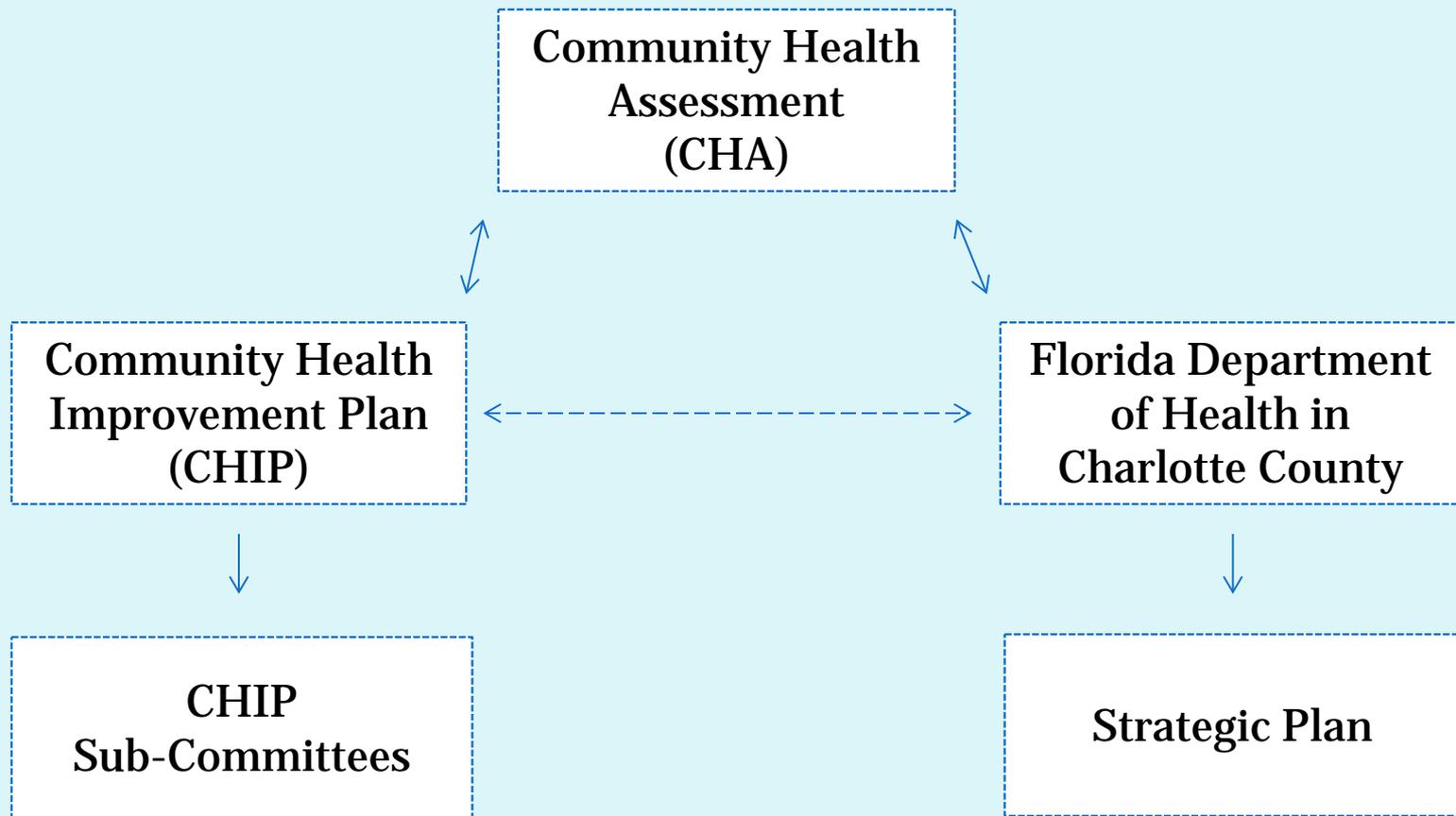


- All personal health service fee charges are adjusted based on the family size and income on a sliding fee scale from 0 to 100%.
- Most services use the Medicare fee schedule amount. For those services not listed on the Medicare fee schedule, DOH-Charlotte will use 150% of the Medicaid fee schedule amount.
- For those services not on either of these fee schedules, the charge will be based on the DOH-Charlotte cost plus an administrative rate.

Community Health Assessment & Community Health Improvement Partnership Updates



CHIP & CHA Relationship with the Florida Department of Health in Charlotte County



Community Health Assessment



Community Health Assessment

- Phase 1: Organize for Success/Partnership Development
- Phase 2: Visioning
- Phase 3: Four MAPP Assessments
 - Community Themes and Strengths Assessment
 - Local Public Health System Assessment
 - Forces of Change
 - Community Health Survey
- Phase 4: Identifying Strategic Issues

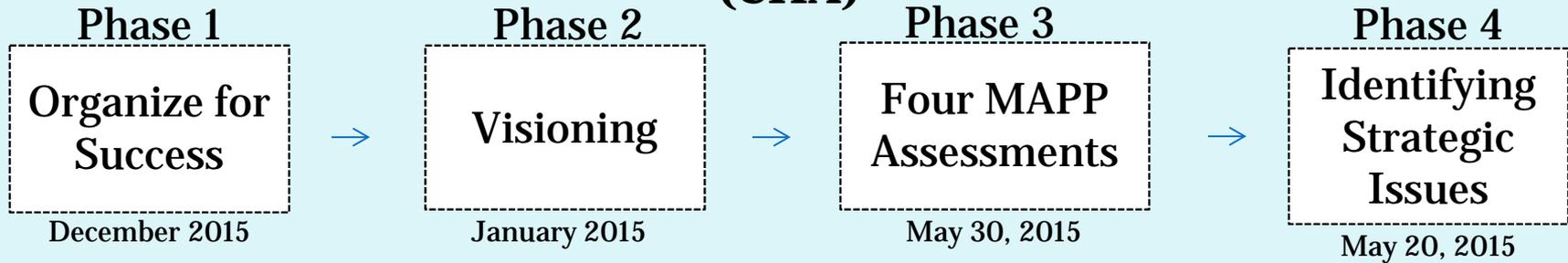
Community Health Improvement Plan

- Phase 5: Formulate Goals and Strategies
- Phase 6: Action Cycle

MAPP Process - Strategic Planning



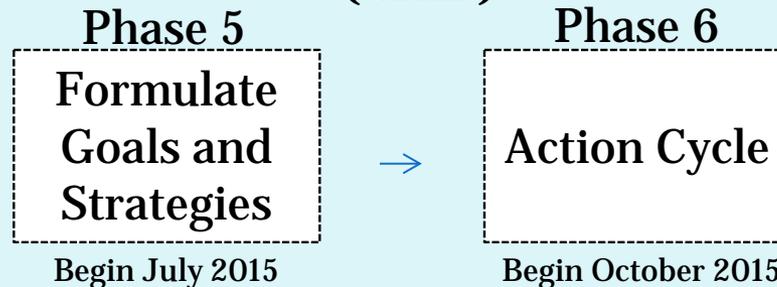
Community Health Assessment (CHA)



Print CHA Report

June 2015

Community Health Improvement Plan (CHIP)



CHIP Projects and Accomplishments



➤ **Mental Health**

- **Mental Health First Aid** - to increase knowledge of signs, symptoms and risk factors of mental illnesses and addictions
- **Mental Health Resource Guide** – to educate on mental health resources in the community
- **One is Too Many** - teen suicide prevention

➤ **Access to Care**

- **Increase Health Insurance Exchange enrollment**
- **Increase public transit ridership**

CHIP Projects and Accomplishments



➤ **Chronic Disease Prevention**

- 5210 Let's Go – a proven educational strategy to improve health behaviors
- Point of Decision Prompts – a proven strategy to increase the number of people taking the stairs
- Community Gardens – to meet the needs of food deserts
- Bicycle Friendly Community – to provide bike education and injury prevention

➤ **Maternal and Child Health**

- First trimester into care – to increase the rate of women entering prenatal care