



2013/14 – 2014/15 Budget Workshop

May 7, 2013



Agenda

- Strategic Focus Areas
 - Public Safety
 - Human Services



Public Safety

Goal: Maintain a safe and healthy community in which to live.

Immediate Issues or Initiatives

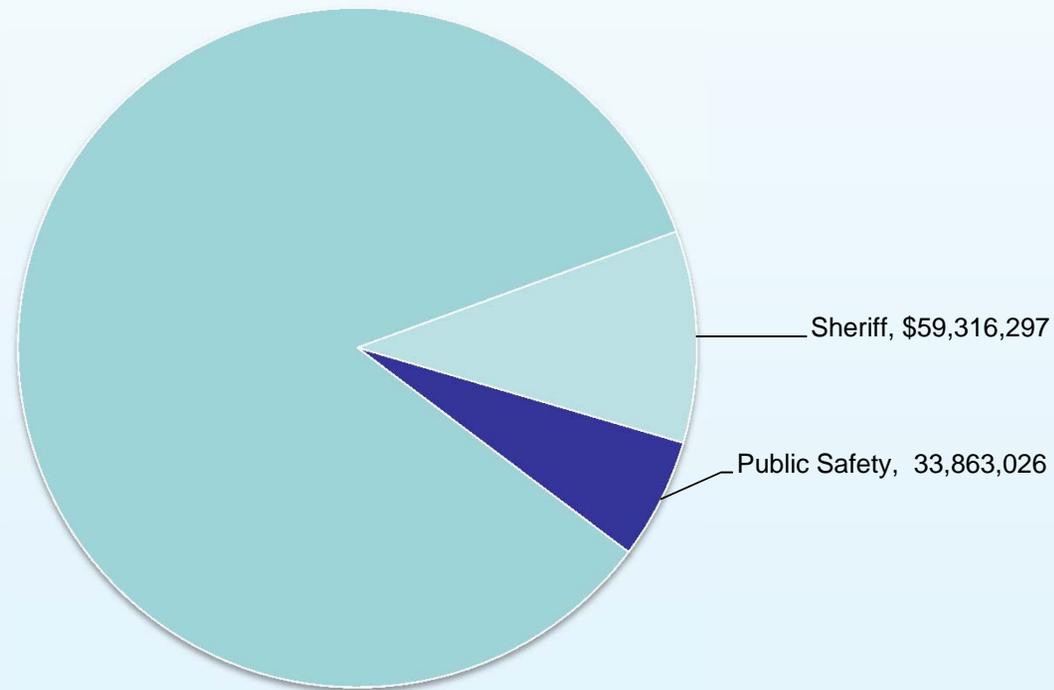
- Monitor and adjust for financial impact of final IAFF contract (both to fire assessments and General Fund)
- Long term radio replacement (conversion to P25 or other alternative).
- Because of use of one time savings, Sheriff's budget for 2013/14 will start with \$1.7 million shortfall.



Budgetary overview

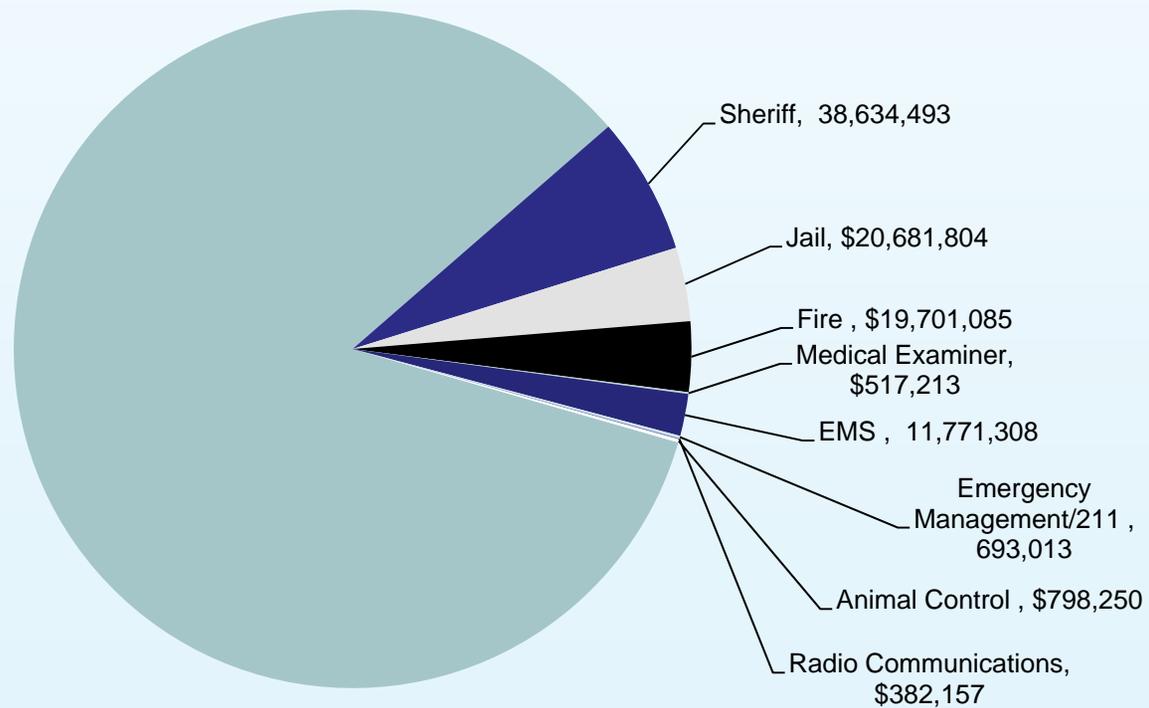


Where does the money go?



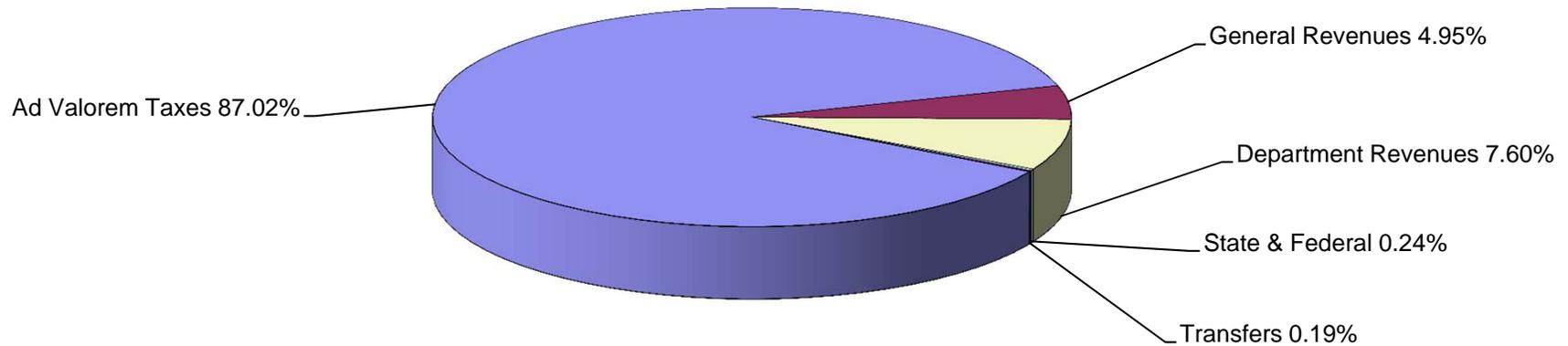


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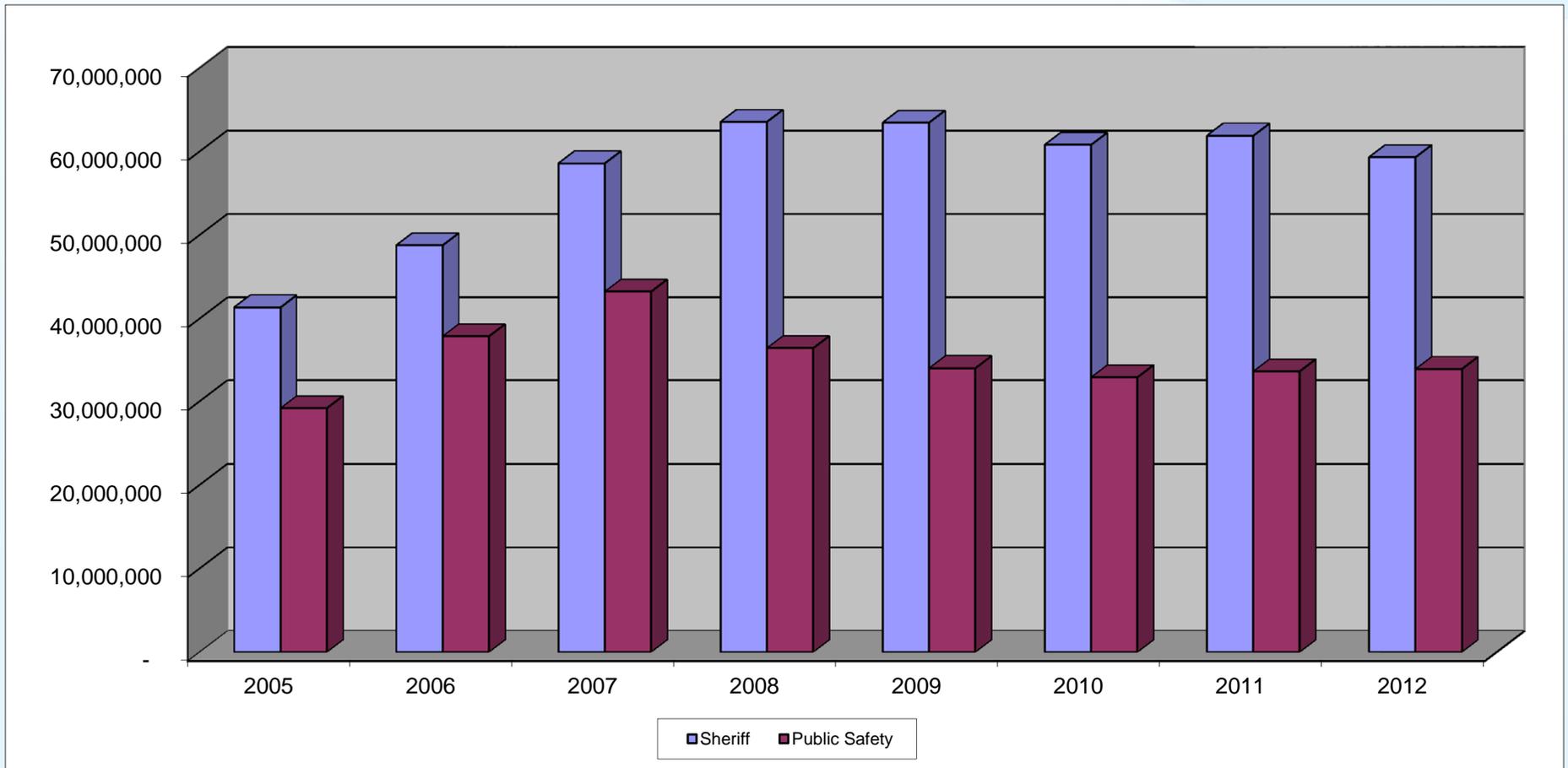
Where does the money come from?





Historical Trend

Total Expenditures

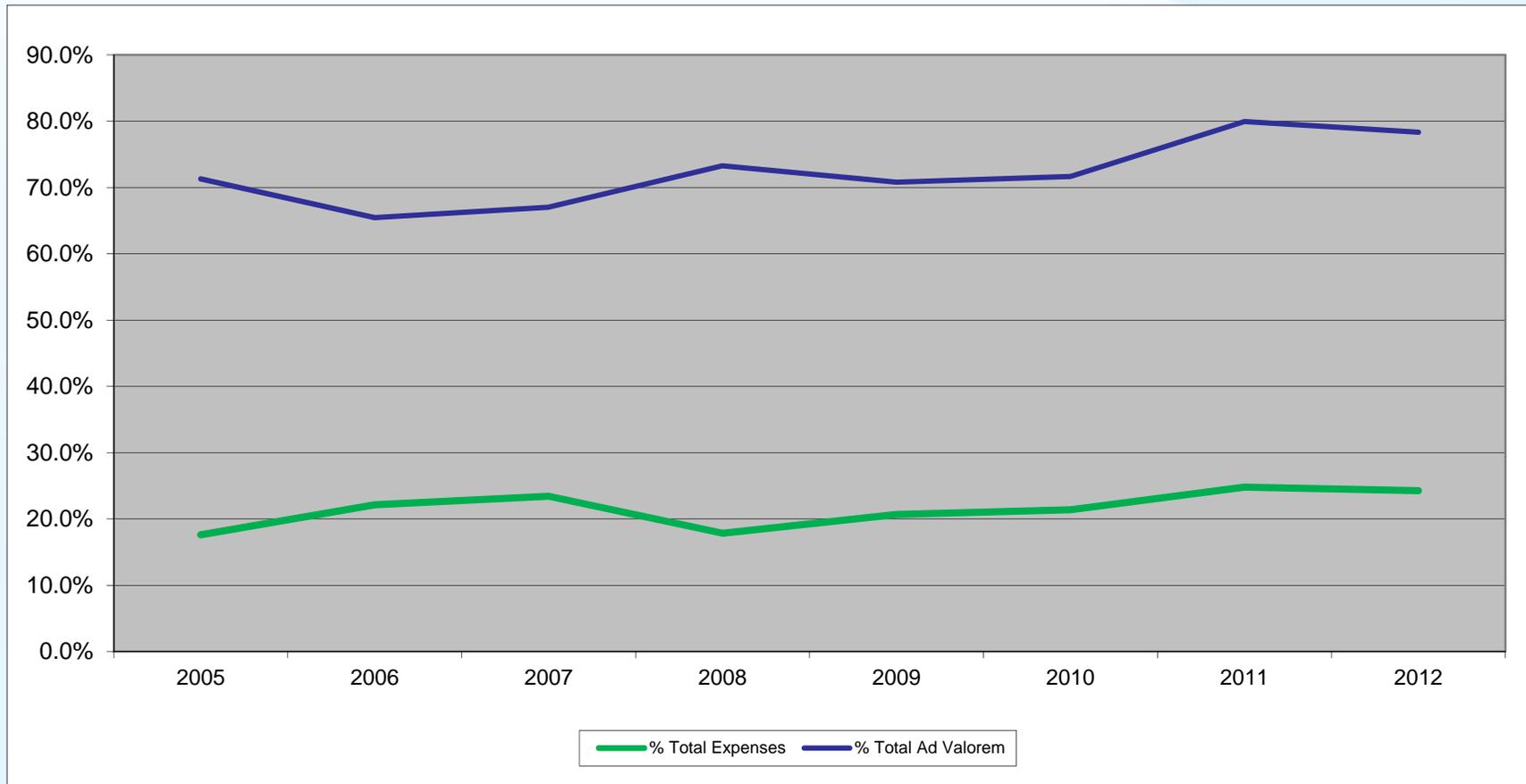


* Sheriff's figures are budget rather than actual



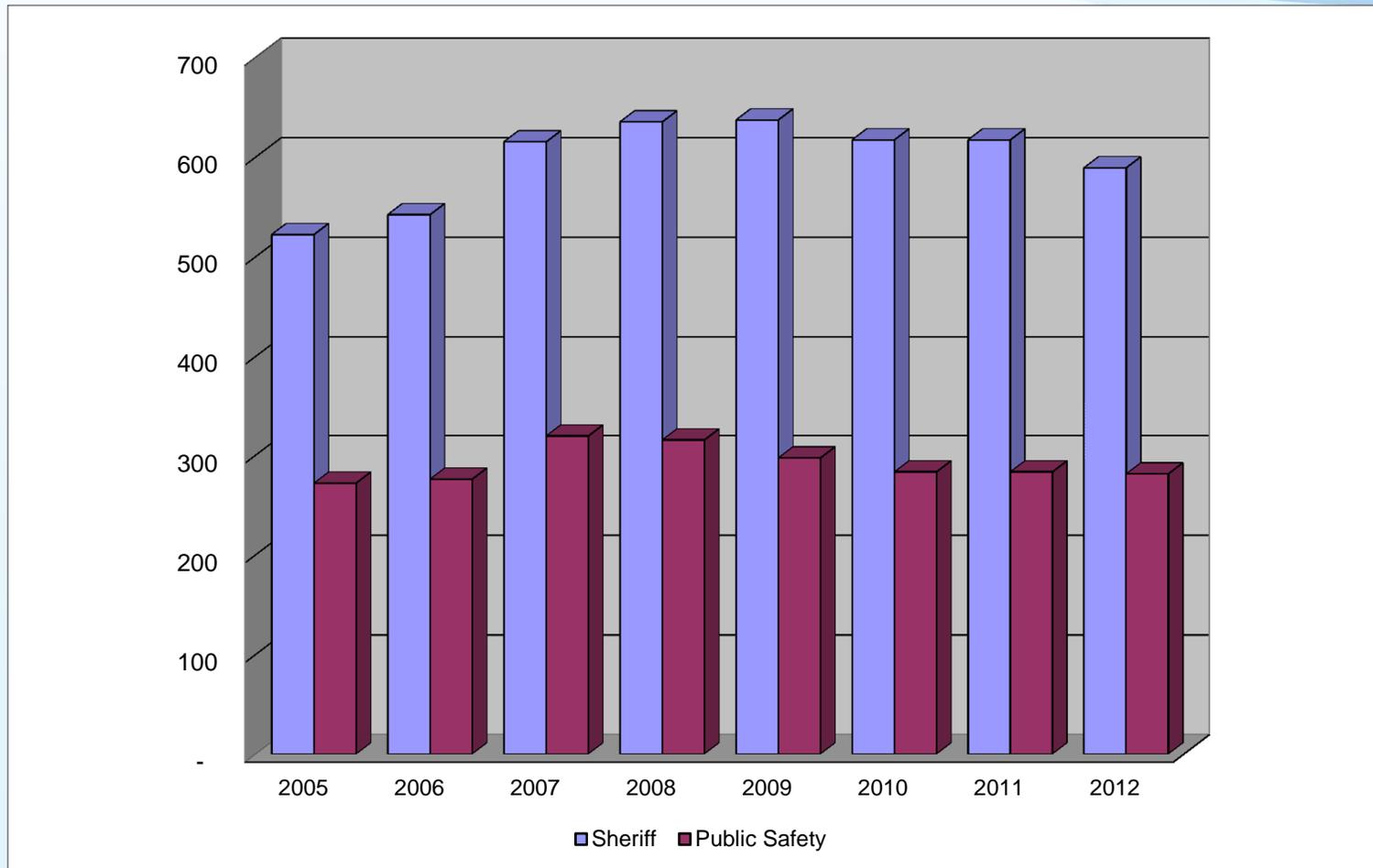
Historical Trend

% of Total





FTE Historical Trend





Immediate Issues or Initiatives

- Adjust for financial impact of final IAFF contract
- Long term radio replacement (conversion to P25 or other alternative).
- Because of use of one time savings, Sheriff's budget for 2013/14 will start with \$1.7 million shortfall.

Additional Budget Issue

- EMS expansion



P25 Radio Replacement



P25 Radio Replacement

- Recognized digital standard for Public Safety communications and inter-operability
- Existing analog system infrastructure is about 20 years old and will be obsolete with end-of-life support in 2017
- Neighboring counties (Sarasota and Manatee) are moving to P25 in 2014
- Will bring a CIP for consideration in July



Funding for Sheriff's Budget



Millage to Support Sheriff's Budget (without further devaluation)

	FY10/11	FY11/12	FY12/13	FY13/14 Budget
Sheriff's Requested Budget	57,321,246	55,306,135	55,306,135	53,805,021
Ad Valorem to Support Budget	48,573,112	50,850,428	52,063,135	52,063,135
Shortfall	(8,748,134)	(4,455,707)	(3,243,000)	(1,741,886)
Solutions :				
BCC roll back of millage	8,748,134	4,455,707		
Sheriff budget reduction			1,501,114	
One time use of prior year savings			1,741,886	
Final Budget	57,321,246	55,306,135	53,805,021	



Millage to Support Sheriff's Budget (with 3% devaluation)

	FY10/11	FY11/12	FY12/13	FY13/14 Budget
Sheriff's Requested Budget	57,321,246	55,306,135	55,306,135	53,805,021
Ad Valorem to Support Budget	48,573,112	50,850,428	52,063,135	50,501,241
Shortfall	(8,748,134)	(4,455,707)	(3,243,000)	(3,303,780)
Solutions :				
BCC roll back of millage	8,748,134	4,455,707		
Sheriff budget reduction			1,501,114	
One time use of prior year savings			1,741,886	
Final Budget	57,321,246	55,306,135	53,805,021	



EMS Expansion



Public Safety – Emergency Medical Services Expansion

The last few years have seen a steady increase in medical calls impacting our ambulance availability. Individual Rescue Unit calls have increased over the years by a few hundred and Rescues are taking more calls outside their zones with station coverage calls increased to 2,650 in 2012. The Fire/EMS group currently has 11 Ambulance/ Rescue units that service all of Charlotte County including the City of Punta Gorda, with the last 3 units being added in 1998 from Sales Tax funding. Since that time three stations have been constructed with no additional Rescue Units being added.

Call volume has increased 23.6% since 2005 and stations response times are not within acceptable limits. The expected response is 90% of calls are responded to within 1 to 6 minutes within the station zone of 2.5 miles (radius). This is in accordance with NFPA Standard 1710, which is the nationally recognized standard for response times. Charlotte County is at 68.5% for 1-6 minutes in-zone.

It is with caution that we rely on mutual aid from Lee, Sarasota or the City of North Port because we have experienced cases where no Rescue Units were available to assist us.



Condition Red

The department implemented “Condition Red” in January of this year to identify when rescue operations fall to a level of 4 units availability or below, county-wide, which is significant if insufficient rescue units are available to respond. Based on 4 months of experience the department has called Condition Red 99 times in 120 days, or an average of 5.8 times per week. The minimum number of Rescue Units expected to be available is 50% (5 units). One of the main reasons the response times are shifting from the shorter response times to higher response time category is that Rescue Units are being called out of zone to cover another zone. The condition red lasts about 30 minutes to 1 hour depending on the incidents responded to. The impact of this Condition on the safety of the citizens of Charlotte County causes great concern because it leaves areas without coverage.

Additional units will provide 1) better coverage, 2) decrease move-ups out of district, 3) decrease response times, 4) increase availability of fire suppression personnel.



Cost of Implementation

Add 2 Rescue Units including 6 Firemedic and 6 Firefighter/EMT positions. The ambulances would be purchased with Capital Projects Ad Valorem funding at a total cost of \$543,000. Other costs:

FIRE

Estimated Expenditures:

Personal Services	450,689
Operating	19,020
Capital	-
Estimated Expenditure Total: Fire	<u>469,709</u>

EMS

Estimated Expenditures:

Personal Services	501,211
Operating	154,654
Capital	-
Estimated Expenditure Total: EMS	<u>655,865</u>
Estimated Expenditure Total:	<u>1,125,574</u>



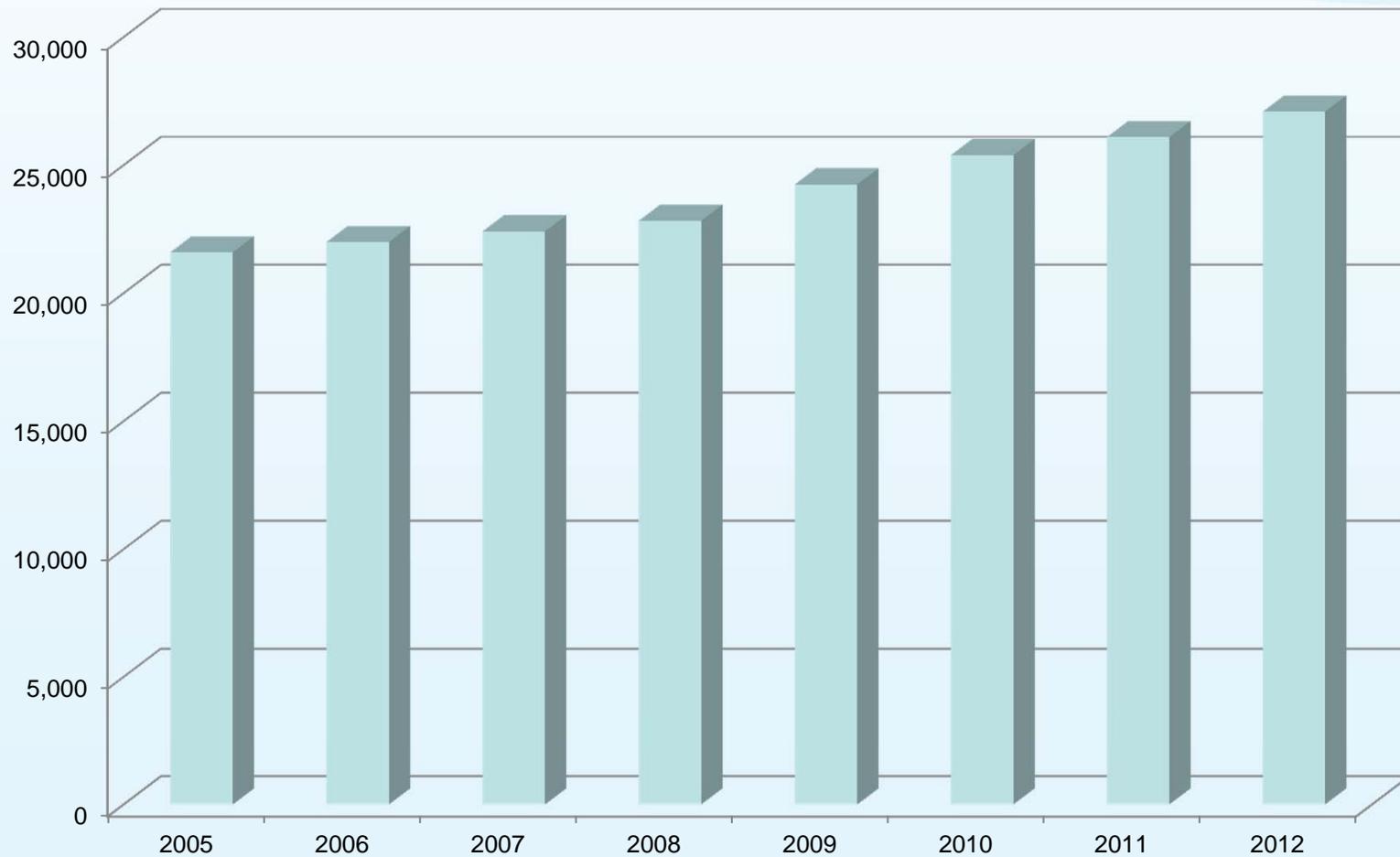
Rescues / Population

Year	Added	Years Between	Population
1981	4		58,460
		6	
1987	5		91,285
		11	
1998	2	Sales Tax	137,598
		15	
2013	0		160,000

Today the Average
Age of our Population
is 57 Years



Annual Incidents - Increasing



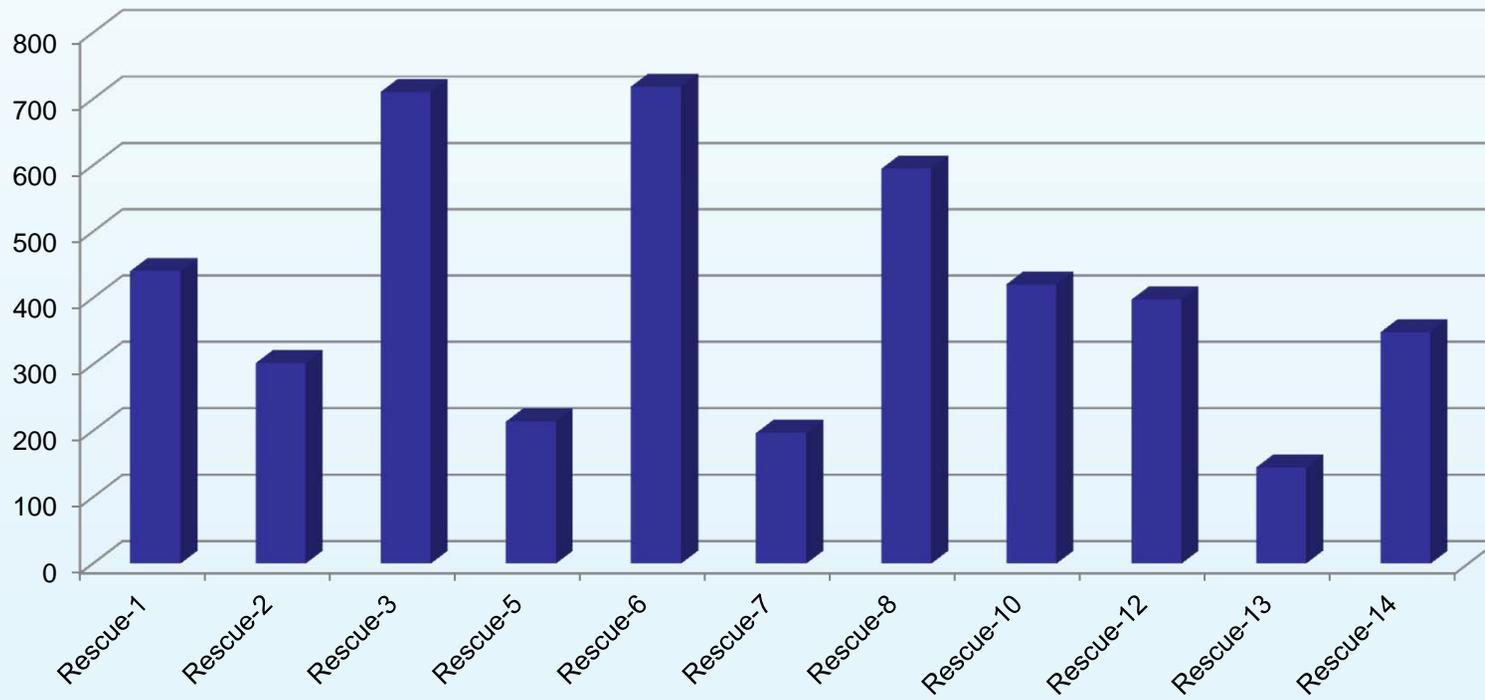


Number of Calls by Unit (2012)

Units	In Zone	Take Call Out Zone	Cover Station	Out District	Total Calls
Rescue-1	2772	441	122	563	3335
Rescue-2	2252	302	190	492	2744
Rescue-3	491	711	564	1275	1766
Rescue-5	1081	214	526	740	1821
Rescue-6	501	719	466	1185	1686
Rescue-7	2071	197	56	253	2324
Rescue-8	1292	595	90	685	1977
Rescue-10	2724	421	146	567	3291
Rescue-12	1616	398	112	510	2126
Rescue-13	1769	145	10	156	1925
Rescue-14	810	349	368	717	1527
	17379	4492	2650	7143	24522

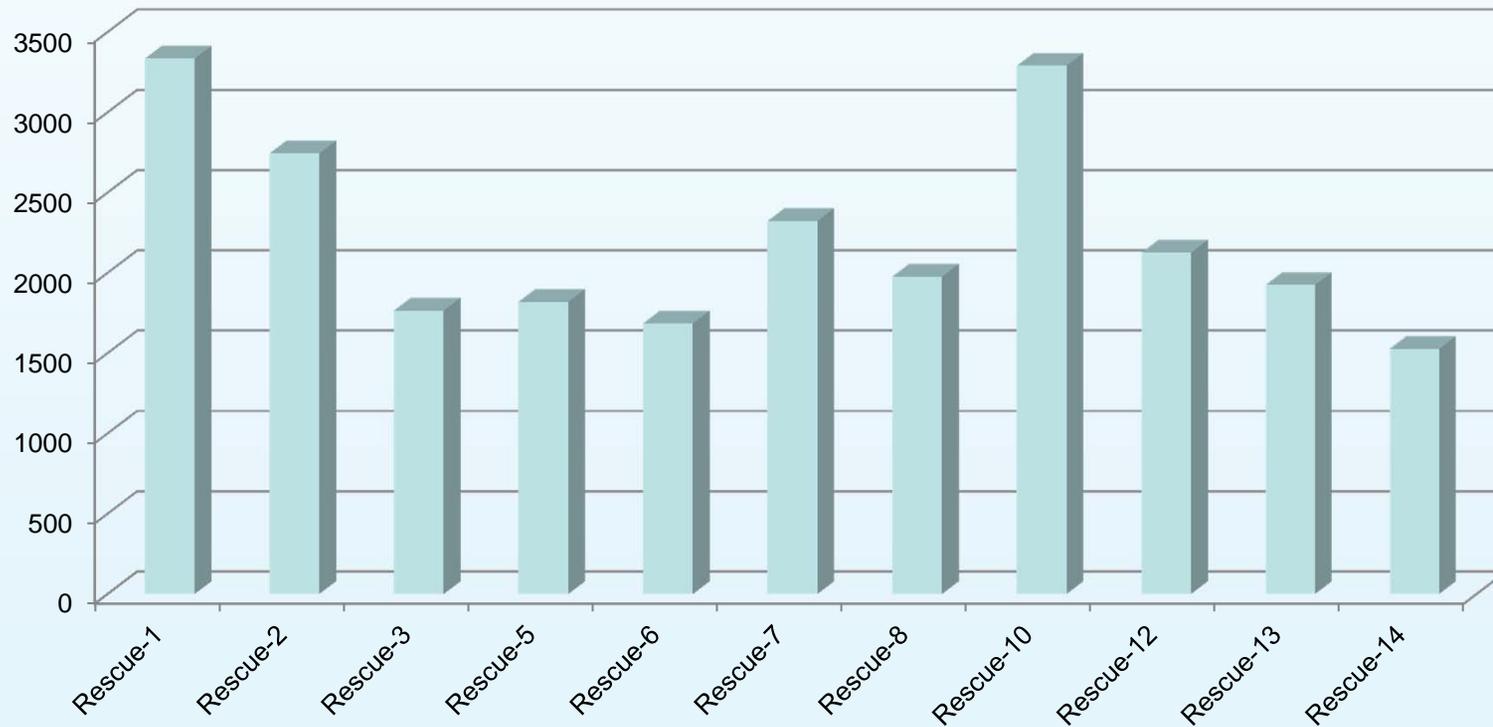


Incidents Out of Zone (2012)





Incidents Within Zone (2012)





Out of County Transports

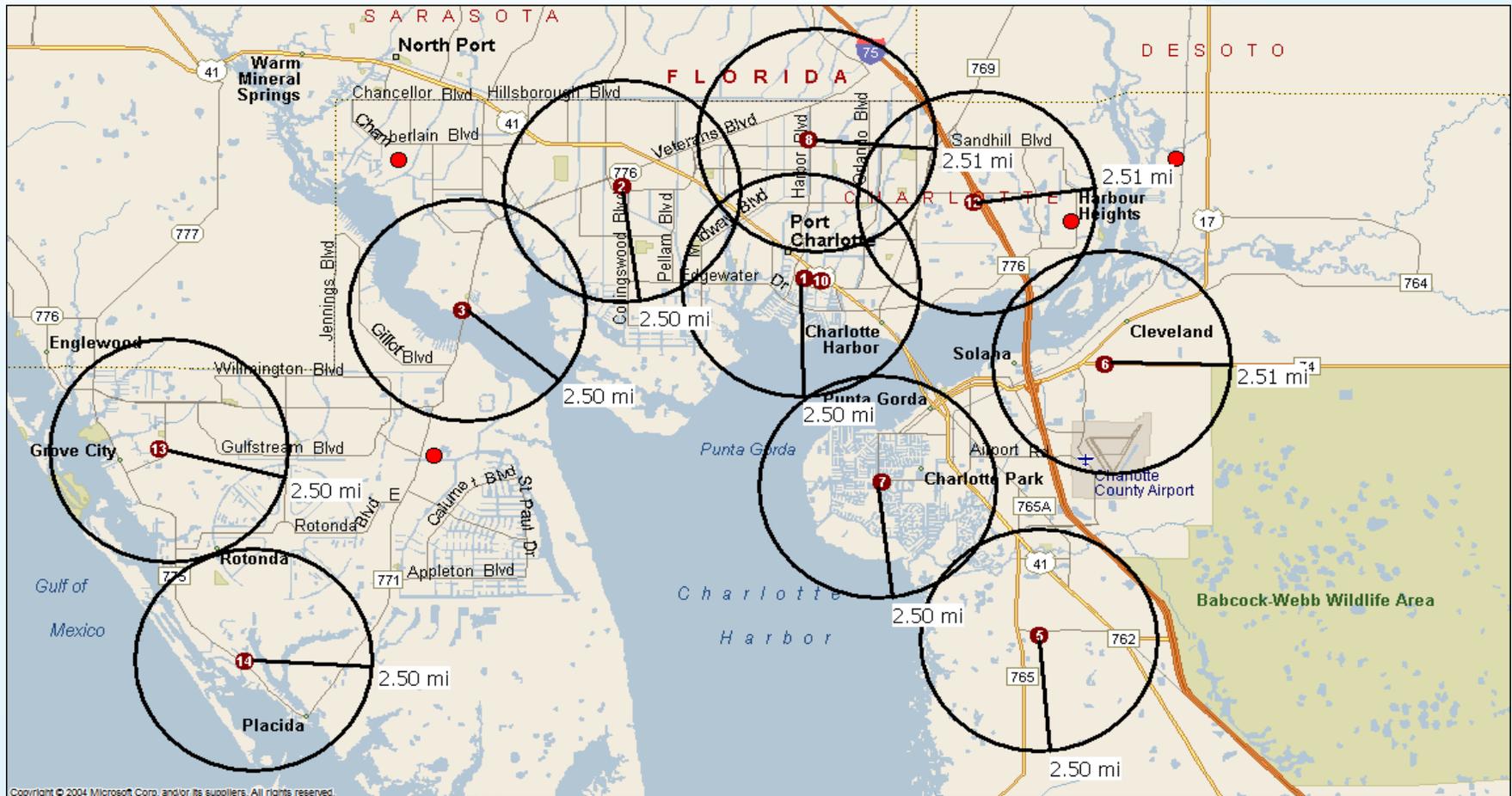
HOSPITALS	2008	2009	2010	2011	2012
Lee Memorial	208	178	170	221	210
Sarasota Memorial	8	6	6	6	7
Cape Coral	15	10	20	13	17
Lee Memorial Health Park	15	27	12	2	8
Venice Memorial Medical Center	102	150	174	219	202
Desoto Memorial	0	1	0	2	1
Bay Front Hospital St Pete	2	5	6	3	3
Tampa General	9	17	13	17	14
All Children's Tampa	26	12	24	21	24
Gulf Coast	0	1	2	2	3
	385	407	427	506	489

Average Time out County 2-3 hrs
 2012- 1 Unit Day out of County
 2012- 40 Units Month out of
 County



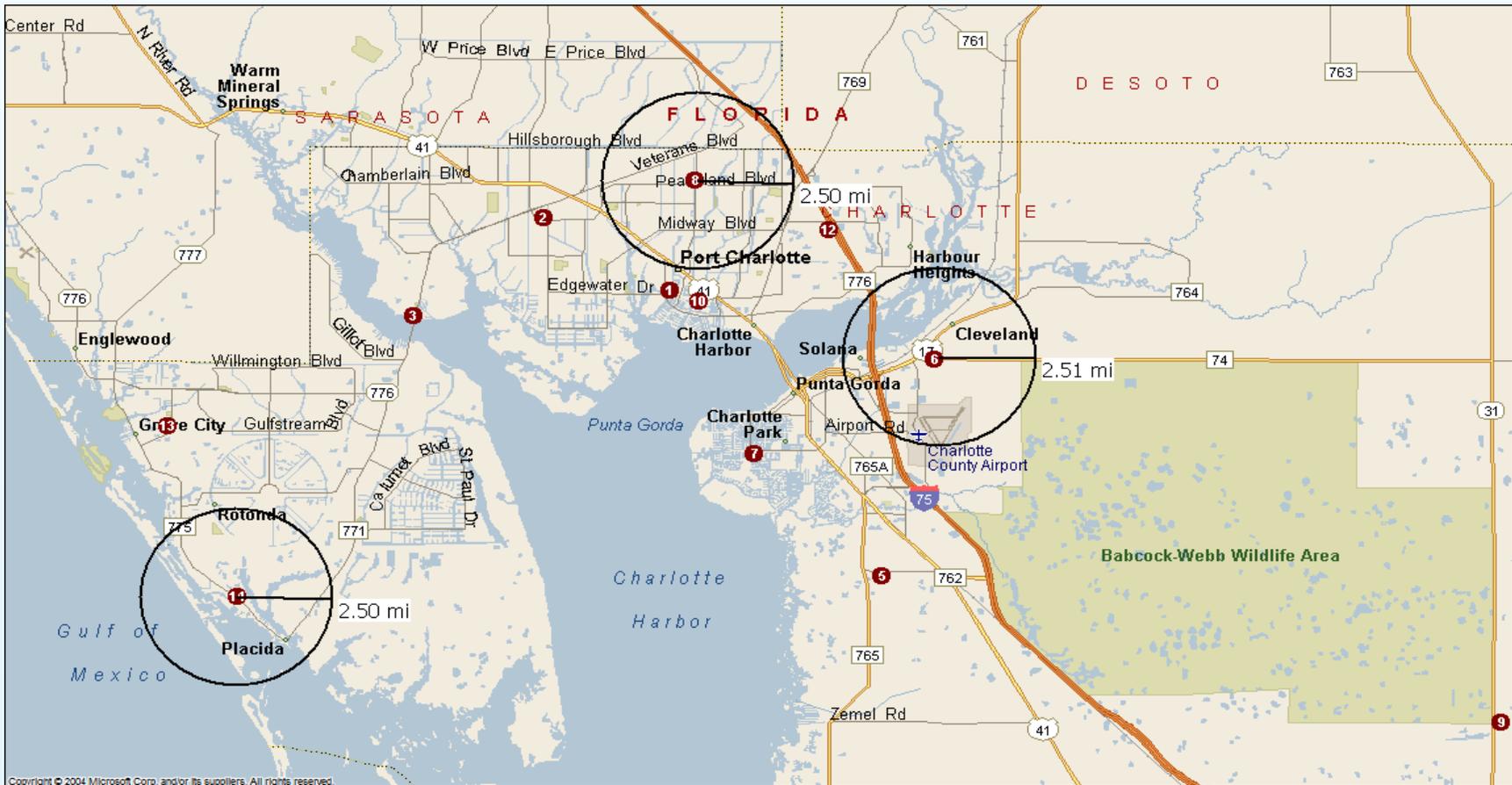
Incident Tracking for 4-9-13

8:00 am - All Rescues in Quarters





8:00-12:00 (17 Calls) First Condition Red





12:00 - 3:00 (20 Calls) Second Condition Red





3:00 - 5:00 (19 Calls) Third Condition Red





Human Services

Goal: Pursue available funding sources to facilitate providing services to meet community needs.

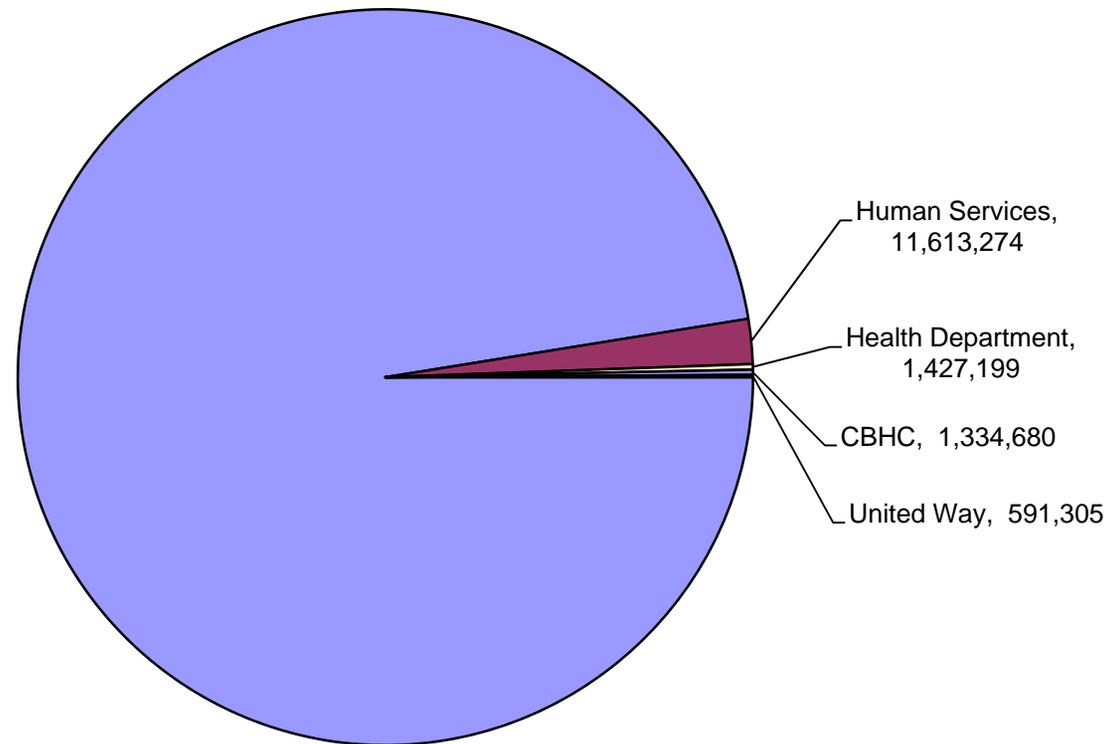
Immediate Issues or Initiatives

- Medicaid funding and requirements at state level
- Impacts of Affordable Health Care Act on service delivery and funding
- Review of Public Health direction, services and funding
- Review of transportation options for low income clients
- Review affordable housing needs and options
- Review of primary health care options in Englewood
- Review of essential human services provided and funding sources



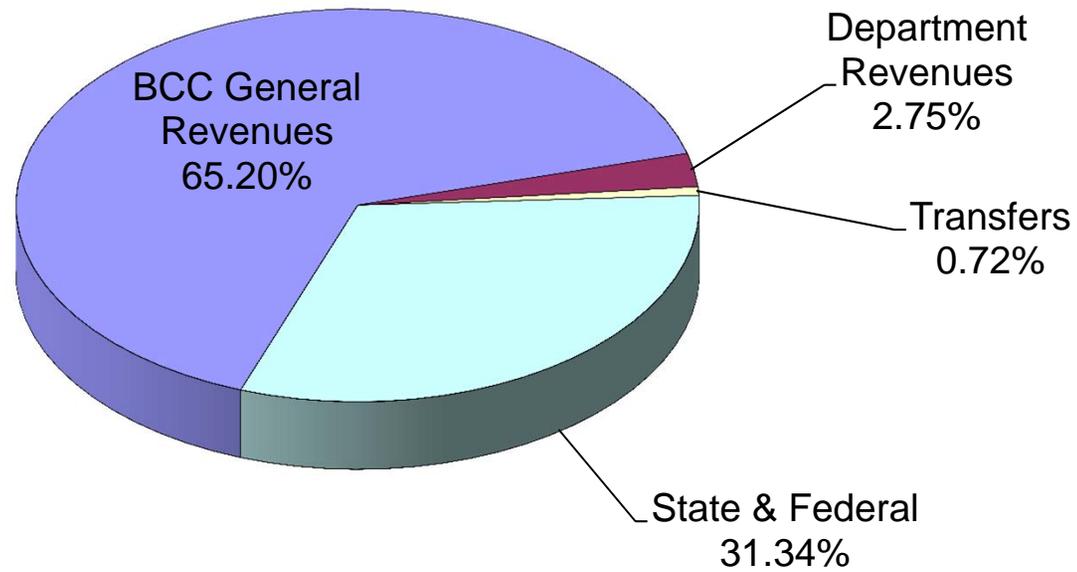
Where does the money go?

Human Services Proportional to All Expenditures



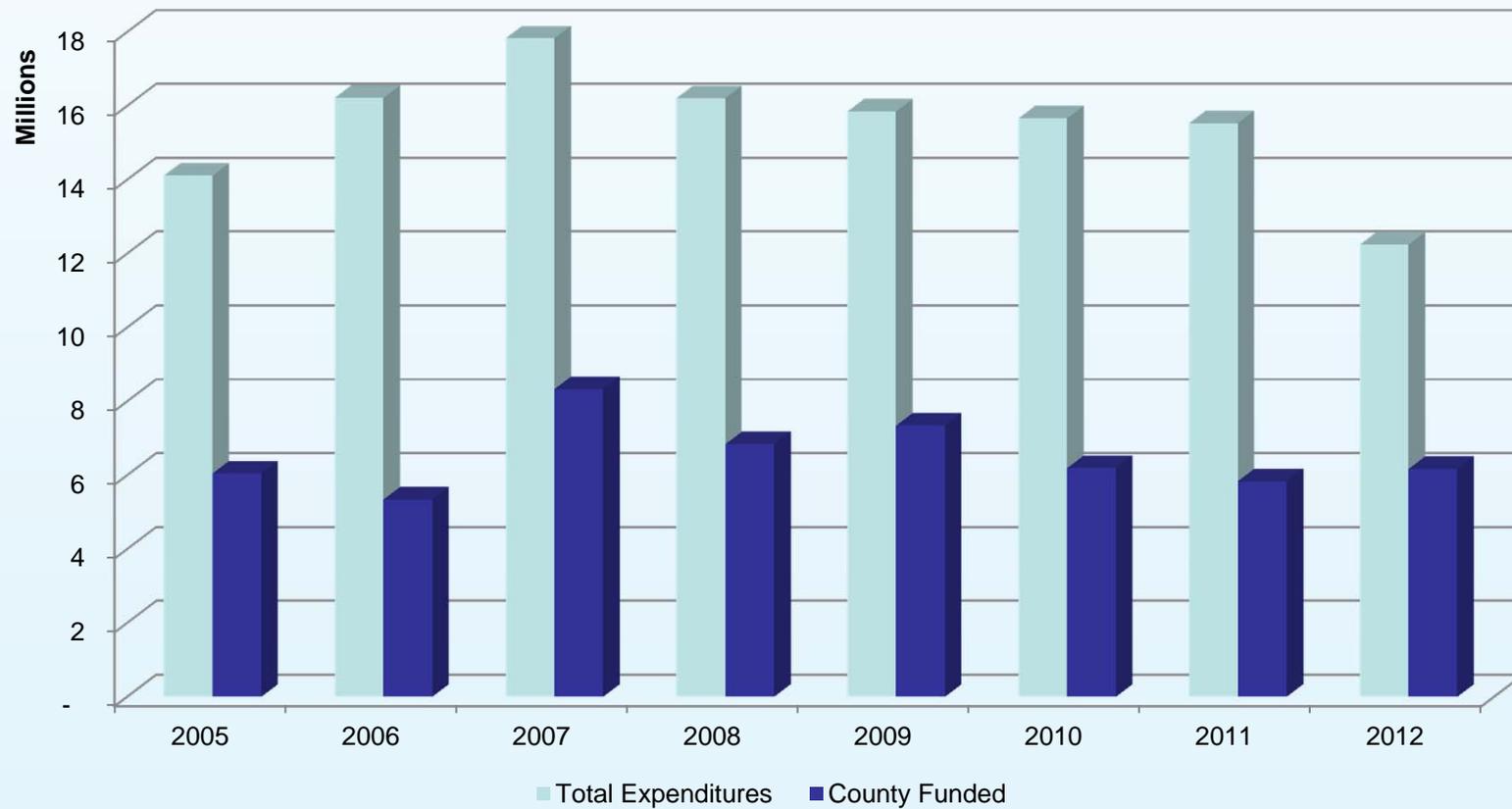


Where does the money come from? Human Services revenue sources.





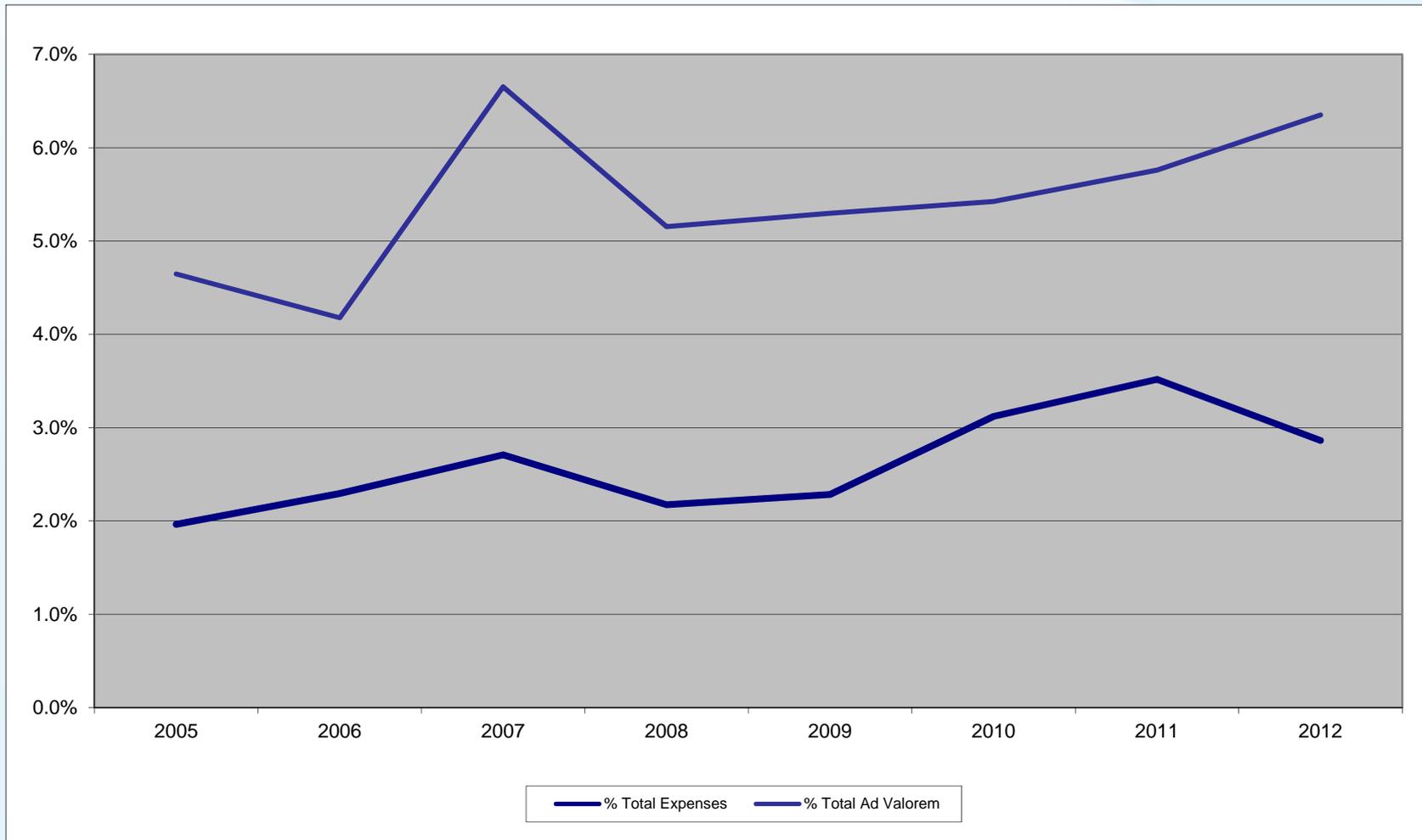
History of Human Services Budget





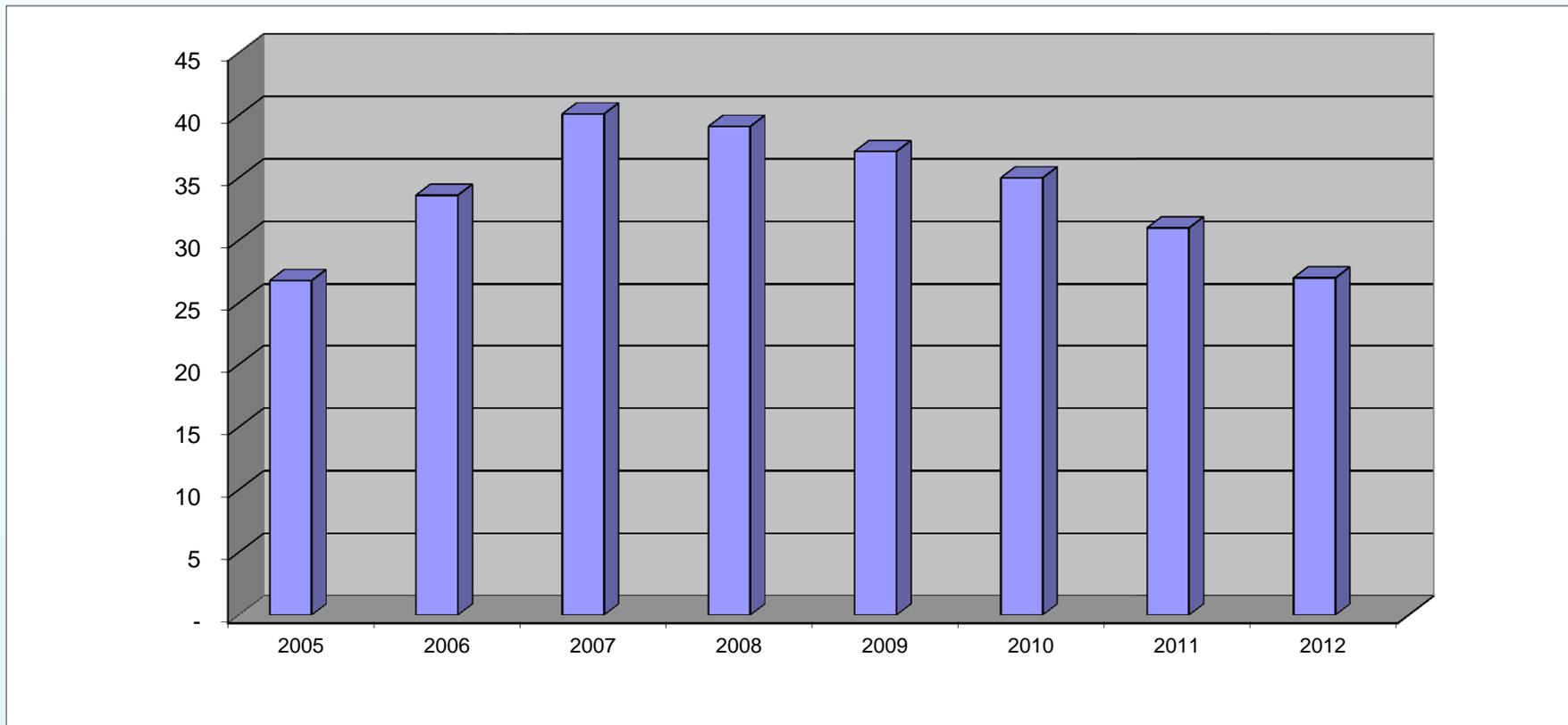
Historical Trend

% of Total





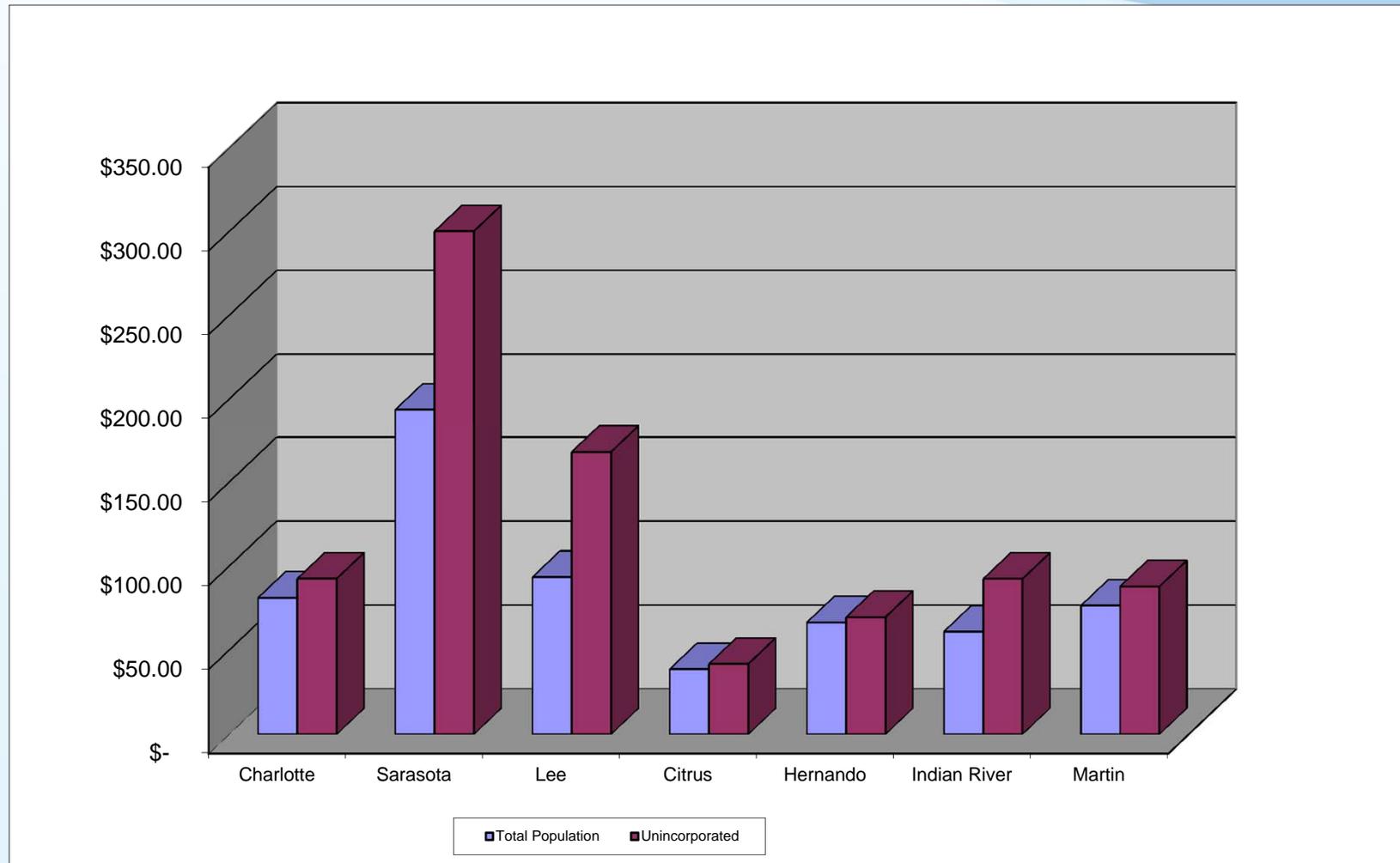
FTE Historical Trend





Comparable Counties

\$ Spent / Capita on Human Services





Immediate Issues or Initiatives

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Medicaid funding

- Medicaid billing
- Transition to HMO model – Senior Services case management
- Transition to HMO model – Transportation
- Impact on Public Health funding

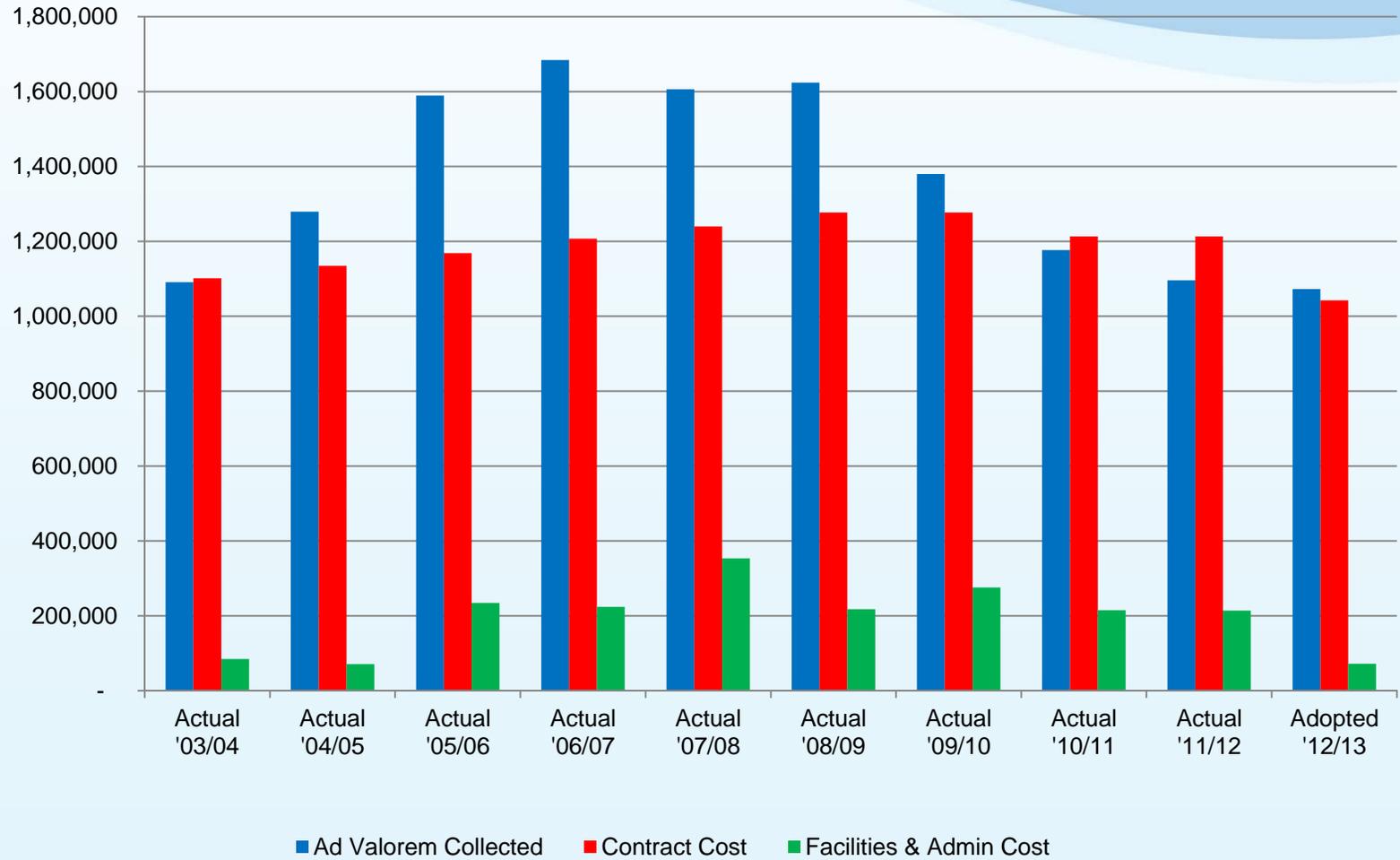


Public Health

- Historical overview
- Current contract
- Revised structure and services
- Proposal
- Options



Revenue & Expenditure History





Public Health Services

As defined by State Public Health Contract

- Communicable Disease Control
- Primary Care
- Environmental Health



Communicable Disease Control

Immunization	201,803
STD	101,205
HIV / AIDS Prevention	90,100
HIV / AIDS Surveillance	2,305
HIV / AIDS Patient Care	240,768
ADAP	8,073
TB Control Services	43,022
Comm. Disease Surveillance	103,130
Hepatitis Prevention	1,341
Public Health Preparation & Response	77,358
Vital Statistics	146,613



Environmental Health

Water & Onsite Sewage Programs	674,988
Facility Programs	260,770
Groundwater Contamination	5,356
Food Hygiene	25,389



Primary Care

Chronic Disease Services	59,957
Tobacco Prevention	177,239
WIC	576,529
WIC Peer Counseling	142,240
Family Planning	459,097
Healthy Start (data collection)	10,437
Comprehensive Child Health	532,047
School Health	172,771
Comprehensive Adult Health	2,671,598
Dental Health	948,745



Revenues

	FY12/13	FY13/14
Fees & Reimbursements	3,328,588	1,053,713
Grants	1,304,601	1,274,068
Federal	860,243	865,376
State Categorical	386,117	142,778
State Non Categorical	811,215	805,360
County Contribution	1,042,941	956,565
	7,733,705	5,097,860



Revised Structure & Services

	Total	County Funded
Disease Control and Prevention	913,130	350,796
Client Services	3,127,866	439,604
Community Health Promotion	1,056,844	166,165
	5,097,840	956,565



Disease Control and Prevention

- Epidemiology
- HIV / AIDS Surveillance & Prevention
- Public Health Preparedness & Response
- STD Surveillance & Prevention
- Tuberculosis
- ADAP



Client Services

NON Clinic Functions

- Environmental Health
- WIC Peer Counseling
- Vital Statistics

Clinic Functions

- Family Planning
- HIV / AIDS Patient Care
- Immunizations
- Sexually Transmitted Infections



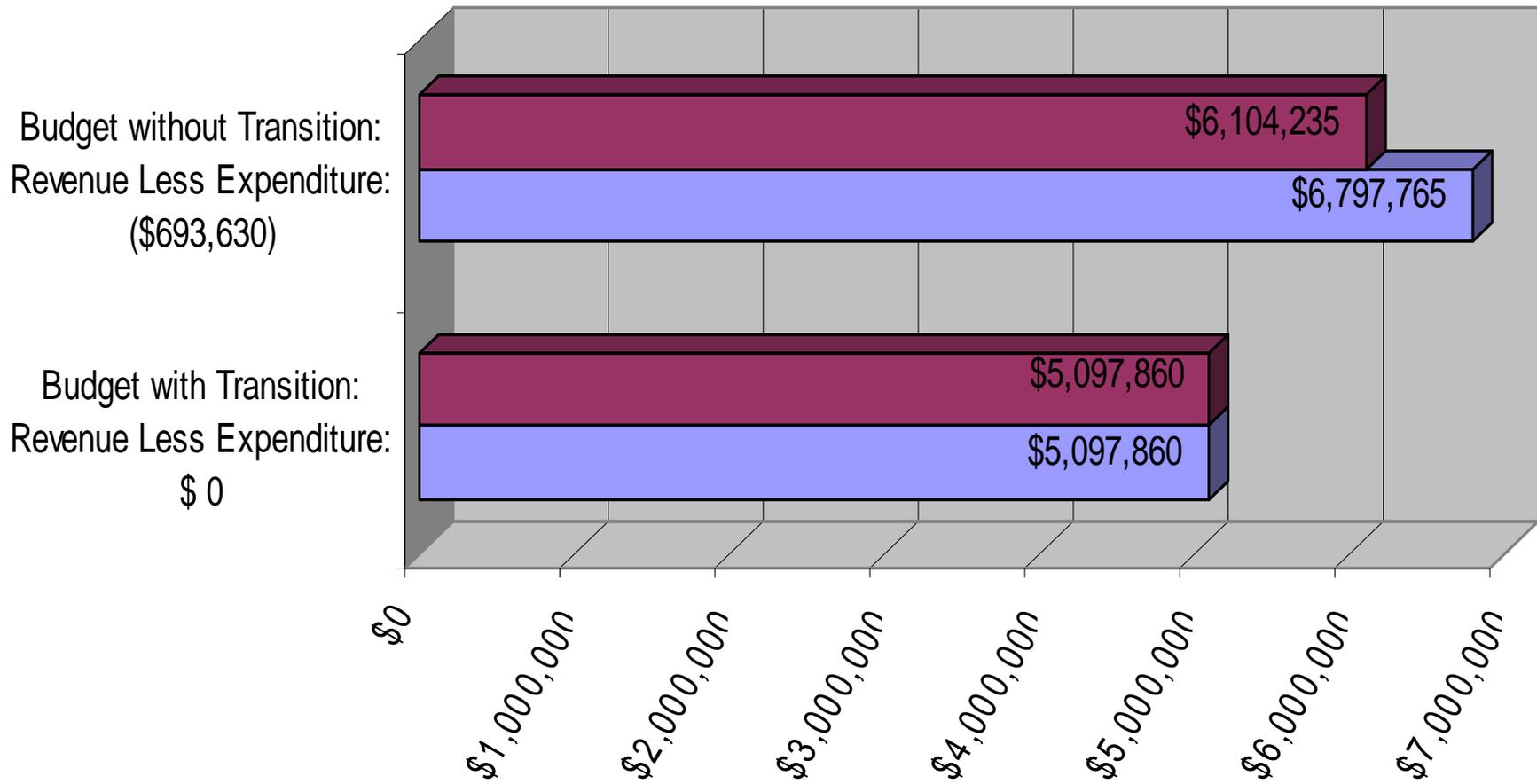
Community Health Promotion

- Injury Prevention
- School Health
- Community Health Development
- Tobacco Prevention
- Chronic Disease Services

CHARLOTTE COUNTY HEALTH DEPARTMENT

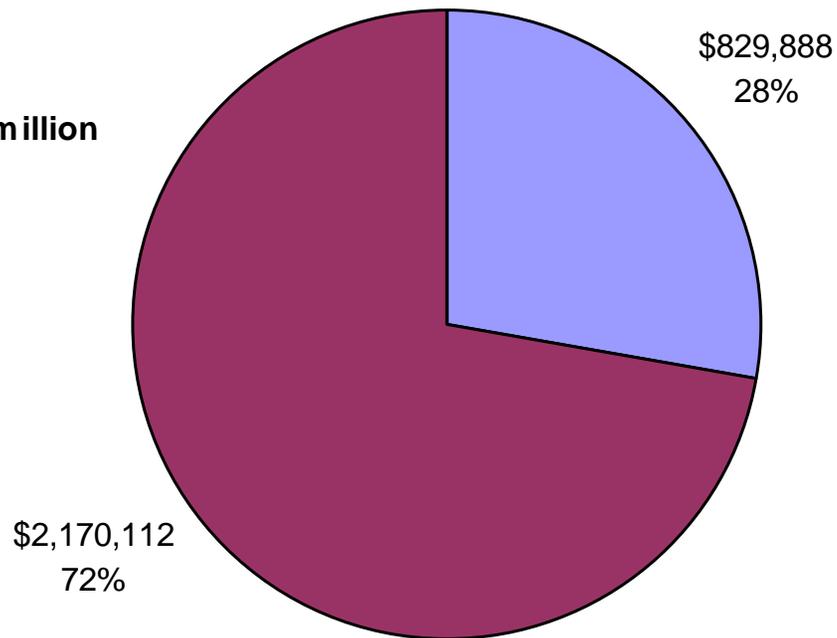
Budget Comparison - FY 13-14

Expenditure Revenue



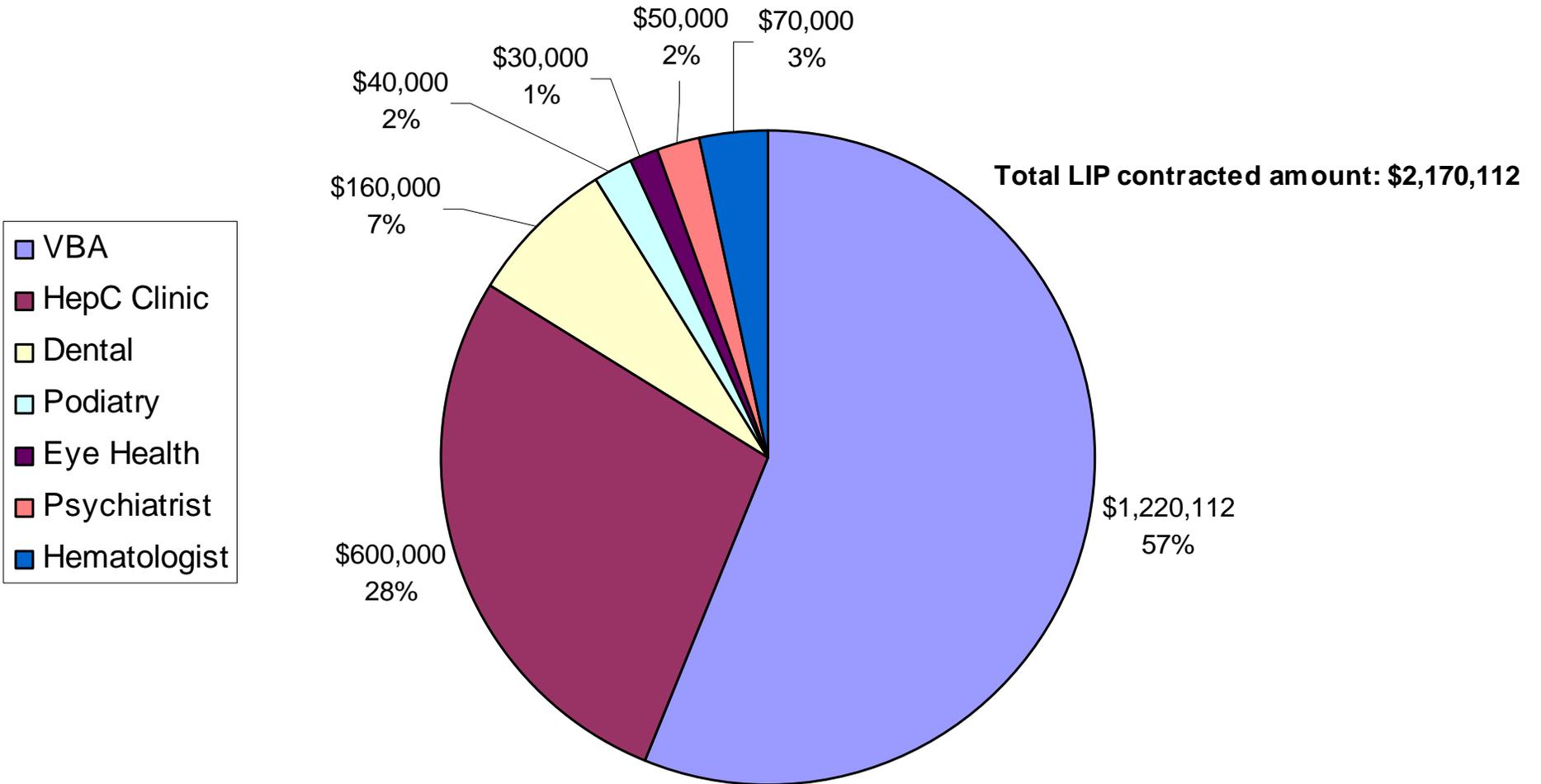
CHARLOTTE COUNTY HEALTH DEPARTMENT Low Income Pool Funding Allocation

Total LIP funding: \$3 million



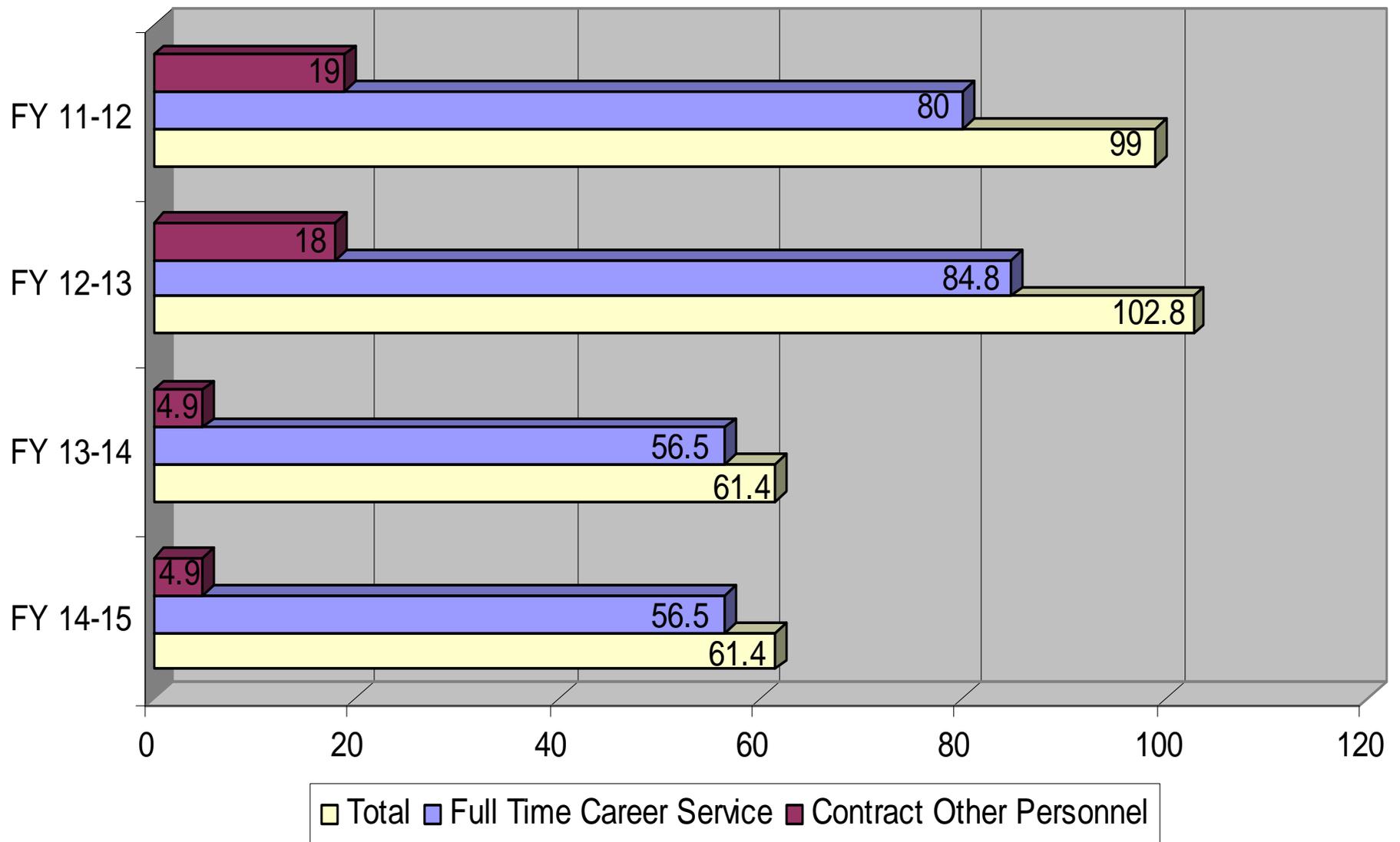
■ CHD Portion of LIP Funding ■ Contracted Portion of LIP Funding

CHARLOTTE COUNTY HEALTH DEPARTMENT Low Income Pool Contracted Organizations



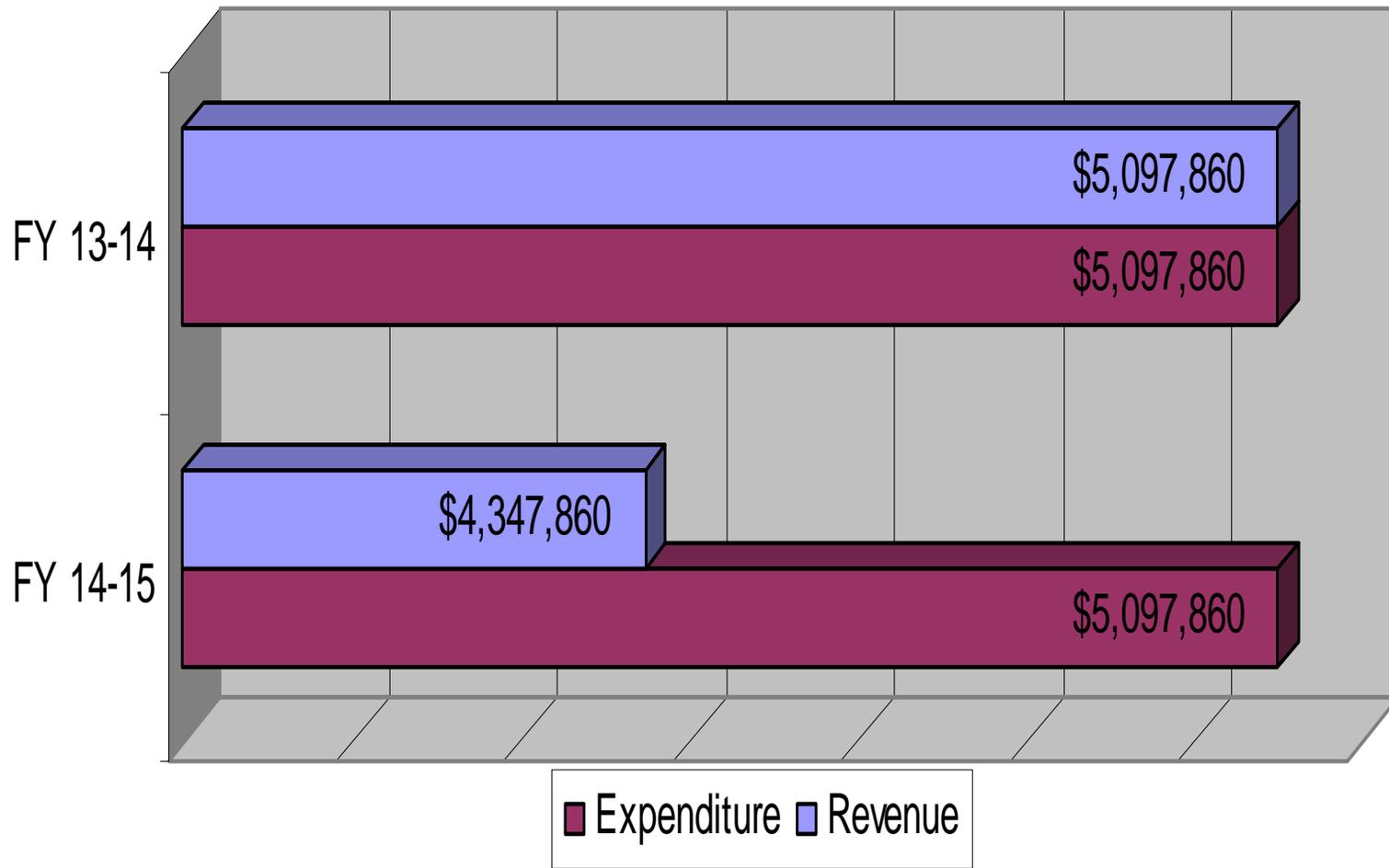
CHARLOTTE COUNTY HEALTH DEPARTMENT

FTE Count by Fiscal Year

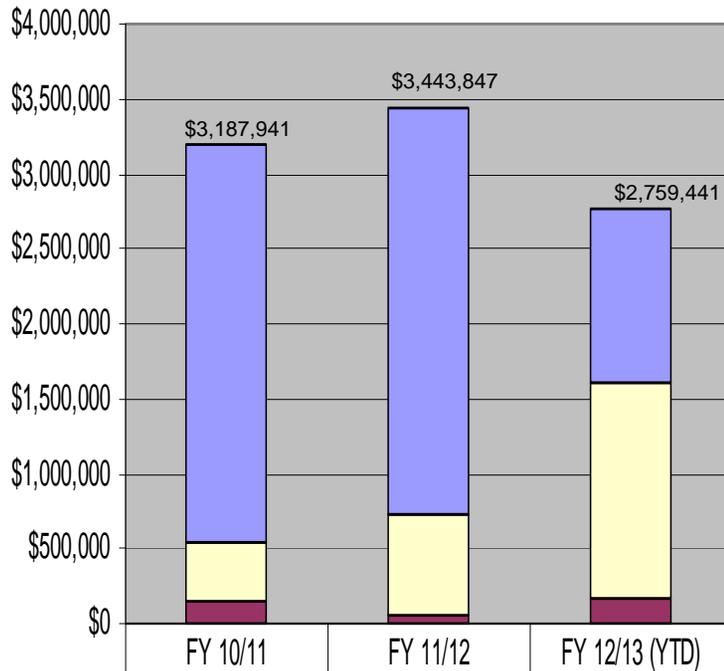


CHARLOTTE COUNTY HEALTH DEPARTMENT

Budget by Fiscal Year

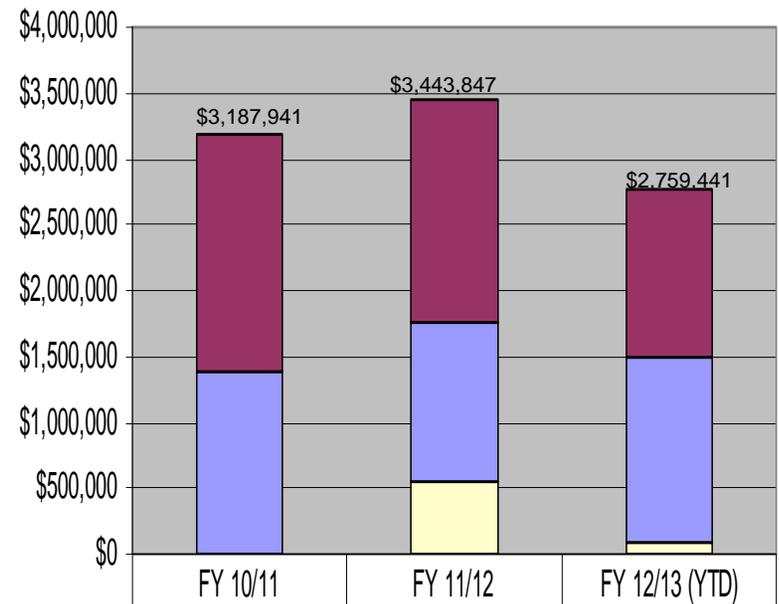


**CHARLOTTE COUNTY HEALTH DEPARTMENT Primary Care Cost
(Adult, Pediatric and Dental)**



Comprehensive Adult Services	\$2,653,023	\$2,707,068	\$1,143,196
Dental Health Services	\$380,541	\$687,816	\$1,442,478
Comprehensive Child Services	\$154,377	\$48,963	\$173,767

**CHARLOTTE COUNTY HEALTH DEPARTMENT
Revenue Source for Primary Care Cost
(Adult, Pediatrics and Dental)**



Medicaid/Medicare	\$1,808,839	\$1,683,664	\$1,265,839
Clinic Fee/3rd Party/Federal	\$1,371,636	\$1,220,933	\$1,414,495
LIP	\$7,466	\$539,250	\$79,107



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HEALTH

CHARLOTTE COUNTY
 HEALTH DEPARTMENT
 FOR
 FLORIDA
 DEPARTMENT OF HEALTH
 PORT CHARLOTTE, FLORIDA

No.	Date	Revisions & Remarks

Project: DESIGN DEVELOPMENT
 Drawn By: JLS
 Checked By: JLS
 Job No.: 200611
 Date: 1-28-06

1ST FLOOR PLAN

A 1.1



Options

- Rollback millage rate to cover shortfall
- Keep contract budget flat and advance funding until Ad Valorem increases
- Reduce Public Health contract funding



Immediate Issues or Initiatives

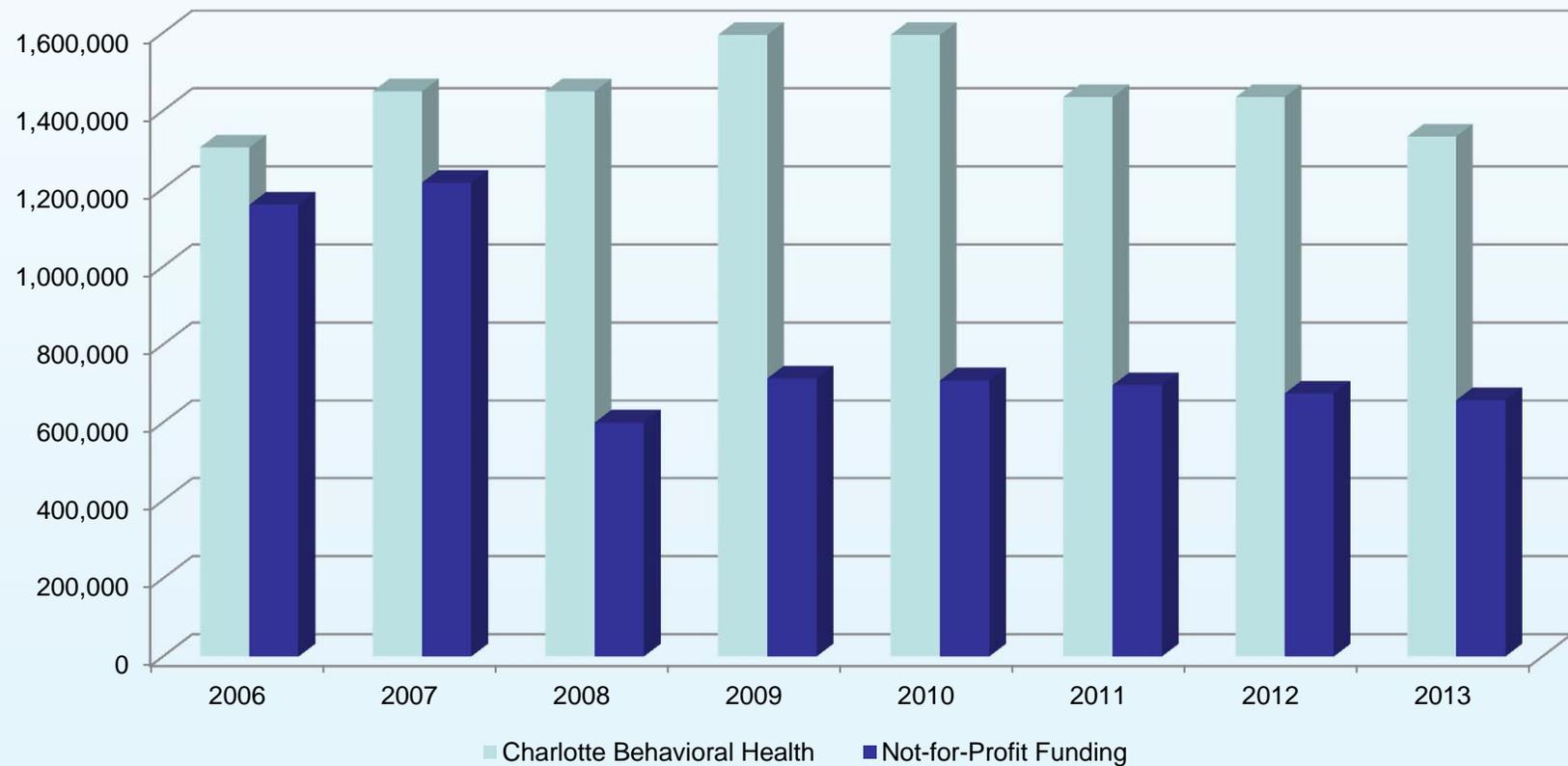
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Non-Profit Funding



COUNTY AID TO NONPROFIT ORGANIZATIONS





Not For Profit Funding Requests for FY13/14 - 14/15

United Way

FY12/13 Funding - \$591,305

FY13/14 Requested - \$591,305

Charlotte Behavioral Health

FY12/13 Funding - \$1,334,680

FY13/14 Requested - \$1,334,680

Non-Human Service Organization Awards

Arts & Humanities Council

FY12/13 Funding - \$25,000

FY13/14 Requested - \$30,000

Charlotte Harbor Environmental Center (CHEC)

FY12/13 Funding - \$35,000

FY13/14 Requested - \$35,000

Military Heritage & Aviation Museum

FY12/13 Funding - \$15,000

FY13/14 Requested - \$20,000