

Agency:	Florida Department of Health			
Program:	Pinellas County Licensing Board			
Fiscal Year:	FY 2020-2021			
Budget Status:	Approved			
Date Approved:	9/30/2020			
<b>Category</b>	<b>Subcategory</b>	<b>Program Amount</b>	<b>JWB Amount</b>	<b>Narrative</b>
<b>Position Narratives</b>				
				Salary is based on 26.1 payroll periods. There are 18.25 FTEs for the program and 10 FTEs for JWBs portion.
<b>Benefits</b>	<b>Total Benefits</b>			Total Benefits - Fringe Benefits: (Fringe benefits are computed as a percentage of salaries and include FICA at 7.65%, retirement at 8.26%, and health and life insurance. The average cost of health and life insurance for filled positions is \$16,190.
				Total program includes 18.25 FTEs:
				JWB - 10 FTEs
				DCF - 4 FTEs
				DOH - 2 FTE
				FEES - 2 FTEs
				Fund Balance - .25 FTE
				FICA is calculated at 7.65%:
				JWB = \$28,755
				DCF = \$9,893
				DOH = \$5,249

				FEES = \$3,638
				Fund Balance = \$792
				Retirement is calculated at 10.00%:
				JWB = \$37,588
				DCF = \$12,932
				DOH = \$6,862
				FEES = \$4,755
				Fund Balance = \$1,035
				Current health and life insurance rate is calculated at actual cost:
				JWB = \$175,478
				DCF = \$80,536
				DOH = \$39,193
				FEES = \$39,193
				Fund Balance = \$5,350
		\$451,250	\$241,821	
<b>Total Salary and Benefits</b>		<b>\$1,082,980</b>	<b>\$617,701</b>	
<b>Professional Services</b>	<b>Audit/Accounting</b>			Audit/Accounting - Pinellas County Licensing Board (PCLB) is an Independent Special District. As such, an independent audit by a professional CPA firm is required by law.

				<p>PCLB entered into an inter-local agreement with the Florida Department of Health (FDOH) in Pinellas County (since October, 2007).</p> <p>In prior years, Thomas Howell Ferguson has been selected to complete the audit. The selection is made through bids on My Florida Market Place. The estimated cost will be \$22,000 based on bids for the prior year. The audit expense is allocated between DCF and JWB as showed below. There is the shift between FEES and back to JWB funded due to an actual reduction of FEES revenue in the prior FY1920:</p> <p>JWB = \$6,470</p> <p>DCF = \$15,530</p> <p>DOH-Pinellas = \$0</p> <p>FEES = \$0</p> <p>FUND = \$0</p>
		\$22,000	\$6,470	
	<b>Court/Legal Services</b>			<p>Court/Legal Services - Attorney Legal Services are calculated based on usage of legal counsel services at a cost of \$210 per hour.</p>

				<p>A renewal agreement for continued representation of PCLB is between FDOH and Johnson, Pope, Bokor, Ruppel &amp; Burns, LLP. This agreement is to provide legal services for PCLB, commenced (July 1, 2014 through June 30, 2021-pending approval from the Board, meeting scheduled on 08/20/2020).</p>
				<p>Attorney Legal Fees have been allocated as follows:</p>
				<p>DCF = \$13,337</p>
				<p>FEES = \$7,400</p>
				<p>The fee for legal services reduced based on prior year actual counseling and current hourly fee rate. We don't have any anticipated rules change for this year.</p>
				<p>We cannot accurately anticipate costly appeals and we have instituted procedures to reduce the likelihood of having to respond to appeals.</p>
		\$20,737	\$0	<p>Other Services - Other Services expense:</p>
	<b>Other Services</b>			<p>HR Assessment Fee:</p>

Paid to Peoples First for calculation of payroll. Based on collocate costs of \$234.37 per FTE. Program is only charged on full FTE employees.

Total Hr Assessment Fee = \$3,984  
(234.37\*17 FTEs)

Funded by JWB = \$2,109 (\$234.37 x 9 FTEs). HR Assessment allocated before additional position moved to JWB funding. State's collocation system does not allow changes to FTE distribution after July 1st.).

Collocated costs, including HR Assessment Fees and Telephones are charged to programs based on staffing as of July 1st. Collocated costs for the additional position will not be charged to the program until next year.

Total Records Management = \$300

Funded by JWB = \$300

The current year charges consist of \$25/month for the digital storage maintenance fees.

Total Fingerprinting Expense = \$149

Funded by JWB = \$0

				Funded by Fees = \$149
				Janitorial cost for FY2021
				Licensing Board has 3397 Total Sq.ft at the Mid-county Center.
				758 Sq. ft. belong to the DCF staff, 758 Sq. Ft belong to the ENVLF staff, and 1881 Sq. Ft belong to the JWB staff. Mid-County has a total square footage of 37,900. Total Estimated Janitorial Costs for Mid-county is \$52,800.
				DCF = $758/37,900 = 2.0000\%$ , $\$52,800 \times 2.0000\% = \$1,056.00$
				ENVLF = $758/37,900 = 2.0000\%$ , $\$52,800 \times 2.0000\% = \$1,056.00$
				JWB = $1881/37,900 = 4.9631\%$ , $\$52,800 \times 4.9631\% = \$2,620.52$
				Total estimated Janitorial costs for the Licensing Board = \$4,732.52
		\$9,167	\$5,030	
<b>Rent Expense</b>	<b>Rental &amp; Leases</b>			Rental & Leases - Copier rental/lease in the amount of \$2,100 is funded by JWB.
		\$2,100	\$2,100	
<b>Utilities</b>	<b>Communications</b>			Communications - Communications Expenses:

Telephone and long distance services are based on last FY actual cost. This is the general telephone service, which is collocated based on the number of phones.

Licensing Board has 18 phones at the Mid-county Center out of 182 total phones.

Total Annual Estimated costs for the Telephones at the Mid-county Center is \$49,621.

DCF has 4 phones-  $4/182 = 2.1978\%$   
,  $\$49,621 \times 2.1978\% = \$1,090.57$

ENVLF has 4 phones-  $4/182 = 2.1978\%$   
,  $\$49,621 \times 2.1978\% = \$1,090.57$

JWB has 9 phones-  $9/182 = 4.9451\%$   
,  $\$49,621 \times 4.9451\% = \$2,453.81$

Collocated costs, including HR Assessment Fees and Telephones are charged to programs based on staffing as of July 1st. Collocated costs for the additional position will not be charged to the program until next year.

Total = \$4,634.95

				<p>Cellular phones are charged based on the cell phones assigned to this program. Cost increased with 1 additional position compared to last year ( <math>\\$38.50 \times 15 \times 12 = \\$6,930</math>)</p> <p>Cellular Phones = \$6,930</p> <p>DCF = \$6,930</p>
		\$11,564	\$2,454	
	<b>Utilities</b>			<p>Utilities - Utilities are based on square footage &amp; FTEs per program, per building.</p> <p>Utilities cost for FY2021</p> <p>Licensing Board has 3397 Total Sq.ft at the Mid-county Center.</p> <p>758 Sq. ft. belong to the DCFxx staff, 758 Sq. Ft belong to the ENVLF staff, and 1881 Sq. Ft belong to the JWB staff. Mid-County has a total square footage of 37,900. Total Estimated Janitorial Costs for Mid-county is \$134,000.</p> <p>DCF = <math>758/37,900 = 2.0000\%</math> ,  <math>\\$134,000 \times 2.0000\% = \\$2,680</math></p> <p>ENVLF = <math>758/37,900 = 2.0000\%</math> ,  <math>\\$134,000 \times 2.0000\% = \\$2,680</math></p> <p>JWB = <math>1881/37,900 = 4.9631\%</math> ,  <math>\\$134,000 \times 4.9631\% = \\$6,651</math></p>

		\$12,011	\$6,651	Total estimated Utilities costs for the Licensing Board = \$12,011
<b>Operating Expenses</b>	<b>Freight and Postage</b>			Freight & Postage - Freight and Postage funding:
				There is a shift from FEES back to JWB fully funded compared to prior year due to the actual reduction in FEES revenue FY1920
				JWB = \$1000
				Fund = \$0
		\$1,000	\$1,000	Freight includes shipping costs when required. Postage for mailing licenses and information to providers is through the DOH postage meter and the fees are coded to PCLB.
	<b>Printing &amp; Binding</b>			Printing & Binding - Printing & Binding funding:
				JWB = \$1,675
				Fund = \$325
				These materials are generally printed by PRIDE in order to cut printing costs.
		\$2,000	\$1,675	Shifted expenses due to a reduction in the Fees revenue from prior FY.
	<b>Advertising</b>			Advertising - Advertising Expense of \$800 is funded by JWB.

		\$800	\$800	Newspaper advertisements for the Board Meetings plus other announcements needed due to the Special District regulations.
	<b>Office Supplies</b>			Office supplies for both consumables (paper, pens, clips, misc.) and for non-consumables (carts, calculators, misc.) primarily from Office Depot negotiated rate agreement with the State of Florida at discounted prices.
				DCF = \$1,519
				JWB = \$5,328
				Additional supplies needed for staff including replacing 2 chairs for staff.
		\$6,847	\$5,328	***Shifted expenses from DCF prior year to better allocate costs between funders.
<b>Participant Expenses</b>	<b>Participant Educ. Materials</b>			Participant Educ. Materials -
				To facilitate distribute educational materials to providers, such as public health information, playground safety information, and new teaching strategies. These materials are for educating providers and the cost is estimated at \$200.
				JWB = \$200

		\$200	\$200	Decreased requested fund compared to prior year because the actual cost higher than projected cost for educational materials to new mothers in hospital (prior year projected \$2,500 covered under Fees)
<b>Educational</b>	<b>Books, Subscriptions Dues &amp; Memberships</b>	\$175	\$0	Books, Subscriptions Dues & Memberships - Subscription dues covers cost of Annual Special District fees and are funded by FEES for \$175.
<b>Travel/Conference</b>	<b>Travel &amp; Per Diem</b>			<p>The annualized amount of \$18,372 translates to 41,285 miles for the year by 15 staff members with an average of 2,752 miles per staff member to conduct inspections and to attend work related meetings.</p> <p>(41,285 miles X .445 (State travel rate) = \$18,372</p> <p>This calculation is based on 12 Environmental Health Specialists, 2 supervisors, and the Public Health Services Manager. The FTEs do not include the Administrative Secretary and the 2 Senior Clerks.</p>

				<p>JWB funds 6 Environmental Health Specialists, 2 Supervisors, and the manager, all of whom travel.</p>
				<p>Reduction in total travel expenses due to the anticipated continuation of travel restrictions as a result of COVID-19. Breakdown based on actual expenses for prior FY.</p>
				<p>JWB = \$9,496</p>
				<p>DCF = \$5,756</p>
				<p>DOH = \$3,120</p>
		\$18,372	\$9,496	
	<b>Conference</b>			<p>The budget for conferences will enable all staff members to attend at least one conference. Possible conferences include:</p>
				<p>AND conference (April): 2 people @ Registration-\$25 per person = \$50, Mileage = \$100 Total = \$150</p>
				<p>FL Homes Association Conference (June): Registration-2 people @ \$200 per person= \$400, Mileage = \$200 Total = \$600</p>

				<p>One Goal Summer Conference by DCF (July): Registration-6 people @\$75 per person = \$450, Mileage = \$227, Parking = \$80 Total = \$757</p>
				Total amount = \$1,507
				JWB = \$903
				DCF = \$604
				JWB allocation includes FL Homes Association Conference and portion of AND Conference and One Goal Summer Conference
		\$1,507	\$903	
<b>Administrative Cost</b>	<b>Administrative Cost</b>			<p>Total Administrative Cost for the program is calculated as 26.52% of the total Salary and Fringe. 26.52% is the standard rate set by the DOH.</p> <p>JWB has agreed to pay 17% of the Salary and Fringe of the JWB funded employees.</p>
				Total Administrative Cost = \$1,082,980 x 26.52% = \$287,206
				JWB portion = \$617,701 x 17% = \$105,009
				In-Kind (DOH) portion = \$287,206 - \$105,009 = \$182,197

