

**CITIZENS ADVISORY COMMITTEE MEETING  
WEST VOLUSIA HOSPITAL AUTHORITY  
The Center at Deltona  
1640 Dr. Martin Luther King Blvd., Deltona, FL  
April 1, 2025  
5:30 PM**

<b>AGENDA</b>
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1. Call to Order / Pledge of Allegiance
2. Approval of Agenda
3. Citizens Comments
4. Discussion / Q&A for Funding Applicants
  - a. Rising Against All Odds HIV/Aids Outreach
  - b. The Neighborhood Center Outreach-Access to Care
  - c. SMA Psychiatric Outpatient Services
  - d. SMA Emergency Behavioral Health Services
  - e. SMA Residential Treatment Services
  - f. Life-Spire Community Services, Inc.
  - g. Hispanic Health Initiative – Taking Care of My Health
  - h. Florida Department of Health Dental Services
  - i. The House Next Door Therapeutic Services
  - j. Community Legal Services of Mid-Florida MLP
  - k. Having Incredible Victory, Inc.
  - l. Easterseals Northeast Central Florida
5. CAC Comments
6. Next Meeting is Preliminary Ranking on Tuesday, May 6<sup>th</sup> at 5:30 p.m.
7. Adjournment

If any person decides to appeal any decision made by the CAC with respect to any matter considered at this meeting or hearing he/she will need a record of the proceedings, and for such purpose he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based (FS 286.0105). Individuals with disabilities needing assistance to participate in any of these proceedings should contact the WVHA Administrator at least three (3) working days in advance of the meeting date and time at (386) 626-4870.

## **WVHA/CAC Ranking Sheet**

**CAC Member:** \_\_\_\_\_

Please write your answers below for questions A), B), or C) if it were up to you would you:

- A) Fund this applicant at 100% of the requested amount, why:
- B) Not fund this applicant, why:
- C) Fund this applicant but not at the requested amount but fund the amount of

\$ \_\_\_\_\_, why:

**Please provide detailed explanations for your rankings in the spaces below each Agency Name**  
**APPLICANTS APPLYING FOR 2025-2026 FUNDING**

<b>Rising Against All Odds HIV/AIDS Outreach \$249,801</b>	<b>A, B, or C</b>
<b>The Neighborhood Center Outreach-Access to Care \$125,000</b>	
<b>SMA Psychiatric Outpatient Services \$90,000</b>	
<b>SMA Emergency Behavioral Services \$150,000</b>	

	A, B, or C
<b>SMA Residential Treatment Services \$550,000.00</b>	
<b>Life-Spire Community Services, Inc. \$74,500</b>	
<b>Hispanic Health Initiative - Taking Care of My Health \$100,000</b>	
<b>FL Department of Health Dental Services \$165,000</b>	
<b>The House Next Door Therapeutic \$45,000.00</b>	
<b>Community Legal Services of Mid-Florida MLP \$88,500</b>	

Having Incredible Victory, Inc. \$175,509	
Easterseals Northeast Central FL \$15,000	

**WEST VOLUSIA HOSPITAL AUTHORITY**  
**STATEMENT OF REVENUES AND EXPENDITURES BUDGET AND ACTUAL - MODIFIED CASH BASIS**  
**FOR THE ONE MONTH AND SIX MONTHS ENDED MARCH 31, 2025**

	Year to Date Actual	Annual Budget	Amount Remaining Budget Balance	Percent Budget Used
<b>Revenues</b>				
Ad valorem taxes	\$ 17,208,916	\$ 18,700,000	\$ 1,491,084	92%
Interest income	205,067	400,000	194,933	51%
Other income	234,944	34,333	(200,611)	684%
Total revenues	<u>17,648,927</u>	<u>19,134,333</u>	<u>1,485,406</u>	<u>92%</u>
<b>Expenditures</b>				
Healthcare expenditures				
Hospitals				
Halifax Hospital	376,193			
AdventHealth	376,734			
Total hospitals	<u>752,927</u>	3,200,000	2,447,073	24%
Specialty Care Services				
Specialty Care - ER	32,067			
Specialty Care - Non-ER	2,066,969			
Total Specialty Care Services	<u>2,099,036</u>	3,500,000	1,400,964	60%
Emergency Room Care	1,000,480	1,000,000	(480)	100%
Primary Care	1,026,132	2,500,000	1,473,868	41%
Pharmacy	214,257	900,000	685,743	24%
Florida Dept of Health Dental Svcs	74,283	160,000	85,717	46%
Hispanic Health Initiatives	40,550	100,000	59,450	41%
Community Legal Services	30,224	88,500	58,276	34%
Rising Against All Odds	106,663	223,017	116,354	48%
The House Next Door	23,141	45,000	21,859	51%
SMA - Homeless Program	38,381	90,000	51,619	43%
SMA - Residential Treatment	-	550,000	550,000	0%
SMA - Baker Act - Match	-	150,000	150,000	0%
County Medicaid Reimbursement	1,722,429	3,444,857	1,722,428	50%
H C R A - In County	11,965	400,000	388,035	3%
H C R A - Outside County	1,936	400,000	398,064	0%
The Neighborhood Center	47,275	125,000	77,725	38%
Healthy Communities Kid Care Outreach	27,756	72,202	44,446	38%
Other Healthcare Expenditures	-	174,767	174,767	0%
Total healthcare expenditures	<u>7,217,435</u>	<u>17,123,343</u>	<u>9,905,908</u>	<u>42%</u>
Personnel services				
Regular salaries and wages	28,777	69,064	40,287	42%
FICA	2,250	5,283	3,033	43%
Retirement	3,922	10,104	6,182	39%
Life and Health Insurance	5,536	12,000	6,464	46%
Workers Compensation Claims	3,619	25,000	21,381	14%
Total personnel services	<u>44,104</u>	<u>121,451</u>	<u>77,347</u>	<u>36%</u>

Other expenditures

See accountants' compilation report.

**WEST VOLUSIA HOSPITAL AUTHORITY**  
**STATEMENT OF REVENUES AND EXPENDITURES BUDGET AND ACTUAL - MODIFIED CASH BASIS**  
**FOR THE ONE MONTH AND SIX MONTHS ENDED MARCH 31, 2025**

	<b>Year to Date</b>	<b>Annual</b>	<b>Amount</b>	<b>Percent</b>
	<b>Actual</b>	<b>Budget</b>	<b>Remaining</b>	<b>Budget</b>
			<b>Budget Balance</b>	<b>Used</b>
Legal Counsel	39,000	78,000	39,000	50%
Outside Legal Counsel	-	30,000	30,000	0%
Audit	21,575	21,575	-	100%
General Accounting - Recurring	48,880	118,560	69,680	41%
General Accounting - Nonrecurring	-	15,000	15,000	0%
Application Screening - THND	234,330	563,761	329,431	42%
Application Screening - RAAO	21,312	97,742	76,430	22%
TPA Services (EBMS)	195,802	500,000	304,198	39%
Building Repairs	22,748	100,000	77,252	23%
Advertising	1,937	10,000	8,063	19%
Other Operating Expenditures	15,514	79,900	64,386	19%
Tax Collector & Appraiser Fee	410,075	650,000	239,925	63%
City of DeLand Tax Increment District	164,037	125,000	(39,037)	131%
Total other expenditures	1,175,210	2,389,538	1,214,328	49%
<b>Total expenditures</b>	<b>8,436,749</b>	<b>19,634,332</b>	<b>11,197,583</b>	<b>43%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>\$ 9,212,178</b>	<b>\$ (499,999)</b>	<b>\$ (9,712,177)</b>	<b>-1842%</b>

See accountants' compilation report.