

Final Tax Hearing- SUBJECT TO CHANGE

Sep 24, 2020 5:30 PM EDT

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NOTICE OF MEETING

NORTH BROWARD HOSPITAL DISTRICT

BOARD OF COMMISSIONERS

A Special Board meeting, Final Budget and Tax Hearing, of the North Broward Hospital District will be held on Thursday, September 24, 2020, at 5:30 p.m., via WebEx. The purpose of this meeting is to finalize the budget and adopt a millage rate for Fiscal Year 2020-2021.

NOTE: This public meeting shall be conducted through communications media technology in accordance with Fla. Exec. Order No. 20-179, issued on July 29, 2020, expires on October 15, 2020, and allows millage and budget hearings under chapter 200, Florida Statutes, to be held virtually.

This meeting shall be open to the public who may attend by using the call-in toll number provided below:

Call-In Toll Number: (650) 479-3208
Meeting Access Code: 160 133 6889
Meeting Password: f2sX29JM85P

For the most updated information, please check our website as schedules may change for reasons beyond our control:

<https://www.browardhealth.org/pages/board-calendar>

Any person who decides to appeal any decision of the District's Board with respect to any matter considered at these meetings will need a record of the proceedings, and for such purpose, may need to ensure that a verbatim record of the proceedings is made which record includes testimony and evidence upon which the appeal is to be based.

RESOLUTION FY21-04

A RESOLUTION OF THE NORTH BROWARD HOSPITAL DISTRICT ADOPTING THE FINAL LEVYING OF AD VALOREM TAXES FOR BROWARD COUNTY FOR FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the North Broward Hospital District, at a special board meeting held on July 22, 2020, adopted a proposed millage rate of 1.2889 mills;

WHEREAS, the North Broward Hospital District, on September 8, 2020, adopted its fiscal year 2021 tentative millage rate at 1.2889 mills following a public hearing as required by section 200.065, Florida Statutes; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within the District's boundaries in Broward County has been certified by the Broward County Property Appraiser to the North Broward Hospital District as \$147,059,945,791.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the North Broward Hospital District, that:

- (1) The rolled-back millage rate for FY 2021 is 0.9854 based on the certification of taxable value provided to the Board of Commissioners.
- (2) The FY 2021 final adopted millage rate shall be 1.0324 mills, which is a 4.8 % increase over the rolled-back rate.
- (3) This resolution shall take effect immediately upon its adoption.

DULY ADOPTED this 24th day of September, 2020.

Time Adopted _____ PM

By: _____
Nancy Gregoire, Chair
North Broward Hospital District

By: _____
Marie C. Waugh, Secretary/Treasurer
North Broward Hospital District

ATTEST:

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6	7	8 Broward Health First Tax Hearing	9 School Board Second Hearing	10 County First Public Hearing	11	12
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NORTH BROWARD HOSPITAL DISTRICT

Broward Health First Tax Hearing

WebEx link: <https://www.browardhealth.org/pages/board-calendar-2020>

Call-in toll number: (650) 479-3208

Meeting Access Code: 160 864 5583

Meeting Password: mrMDbvfe383

Broward Health Second (Final) Tax Hearing

WebEx link: <https://www.browardhealth.org/pages/board-calendar-2020>

Call-in toll number: (650) 479-3208

Meeting Access Code: 160 133 6889

Meeting Password: f2sX29JM85P

**NORTH BROWARD HOSPITAL DISTRICT
FINANCIAL IMPACT
OF VARIOUS 2020/2021 MILLAGE RATES**

	Various Millage Rates	% Increase / (Decrease) From Roll-back Rate	Gross Tax Receipts	Gross Financial Impact	Net Tax Receipts (After discounts, VAB adj., CRA & Tax Assessor/ Collector Cost)	Net Financial Impact
Rolled Back Mil Rate	0.9854	0.00%	\$144,912,871	\$0	\$129,880,952	\$0
	0.9980	1.28%	\$146,765,827	\$1,852,956	\$131,608,765	\$1,727,813
	1.0106	2.56%	\$148,618,781	\$3,705,910	\$133,336,577	\$3,455,625
	1.0232	3.84%	\$150,471,737	\$5,558,866	\$135,064,390	\$5,183,438
Current and Proposed Mil Rate	1.0324	4.8%	\$151,824,688	\$6,911,817	\$136,325,968	\$6,445,016
	1.0358	5.11%	\$152,324,692	\$7,411,821	\$136,792,203	\$6,911,251
	1.0484	6.39%	\$154,177,647	\$9,264,776	\$138,520,016	\$8,639,064
	1.0610	7.67%	\$156,030,602	\$11,117,731	\$140,247,828	\$10,366,876
	1.2889	30.8%	\$189,545,564	\$44,632,693	\$171,499,298	\$41,618,346
Majority Vote Max Rate	2.0406	107.1%	\$300,090,525	\$155,177,654	\$274,537,272	\$144,656,320
Two-Thirds Vote Max Rate	2.2447	127.8%	\$330,105,460	\$185,192,589	\$302,511,383	\$172,630,431
Millage Cap - Unanimous Vote	2.5000	153.70%	\$367,649,864	\$222,736,993	\$337,575,011	\$207,694,059

Note: An increase of \$1.9M in Gross Tax Revenues is equal to \$1.26 in tax increases to a home owner per every \$100,000 of property value

RESOLUTION FY21-05

A RESOLUTION OF THE NORTH BROWARD HOSPITAL DISTRICT ADOPTING THE FINAL BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the North Broward Hospital District, on September 8, 2020, held a public hearing as required by section 200.065, Florida Statutes, to consider its operating budget for fiscal year 2021;

WHEREAS, the Board of Commissioners of the North Broward Hospital District has received and examined the tentative budget for fiscal year 2021; and

WHEREAS, the final budget has been prepared in accordance with §§ 189.016(3) and 200.065, Florida Statutes, as well as other general law and permitted accounting principles, and such budget is necessary for the continuation of operations of the North Broward Hospital District.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the North Broward Hospital District, that:

- (1) The Fiscal Year 2021 Final Budget, as attached hereto and incorporated herein, be adopted.
- (2) This resolution shall take effect immediately upon its adoption.

DULY ADOPTED this 24th day of September, 2020.

Time Adopted _____ PM

By: _____
Nancy Gregoire, Chair
North Broward Hospital District

By: _____
Marie C. Waugh, Secretary/Treasurer
North Broward Hospital District

ATTEST:

BROWARD HEALTH

FISCAL YEAR

JULY 1, 2020 - JUNE 30, 2021

PROPOSED OPERATING & CAPITAL

FY 2021 BUDGET

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Broward Health
 Operating Statement
 (in thousands)

	Audited 2019	Unaudited 2020	Proposed Budget 2021
Patient Revenue			
Inpatient	2,595,929	2,626,976	2,784,770
Outpatient	1,823,308	1,793,171	2,133,001
Total Patient Revenue	4,419,238	4,420,148	4,917,770
Deductions From Revenue			
Charity Services	126,859	95,815	114,777
Contractual Allowances	2,908,675	2,947,312	3,262,676
Bad Debt	463,461	493,029	573,284
Total Deductions	3,498,994	3,536,156	3,950,737
Net Patient Revenue	920,243	883,991	967,033
Medicaid DSH Payments	36,542	39,978	34,635
Grant Revenue	18,913	20,539	25,978
Capitated Revenue	4,652	3,838	4,461
Total Net Reimbursement	980,351	948,347	1,032,107
Other Operating Revenue	64,243	66,057	60,559
Total Operating Revenue	1,044,594	1,014,404	1,092,666
Operating Expenses			
Salaries & Wages	526,545	545,211	580,522
Benefits	108,374	120,070	129,968
Fees Physician	61,267	69,004	74,466
Fees Other	109,569	108,780	112,951
Supplies	235,087	231,598	240,051
Insurance	6,441	5,073	8,351
Maintenance & Repairs	20,288	18,195	18,497
Lease and Rental	10,393	11,245	12,309
Utilities	18,604	18,041	18,672
PMATF	12,433	11,756	12,029
Other Expenses	7,588	2,656	5,428
Total Operating Expenses	1,116,589	1,141,629	1,213,243
Common Service	0	0	0
Depreciation & Amortization	56,829	54,302	52,855
Total Expenses	1,173,418	1,195,932	1,266,098
Gain/(Loss) from Operations	(128,824)	(181,528)	(173,432)
Non-Operating Revenue			
Unrestricted Tax Revenue	128,635	129,416	136,326
Dividend/Interest Income	14,294	13,659	11,264
Gain/(Loss) on Investment	28,181	11,963	12,716
Donated Revenue	3,305	2,354	1,500
Other Non Operating Revenue	(2,185)	42,151	41,115
Non-Operating Expense			
Interest Expense	17,362	17,057	16,653
Investment Management Fees	2,577	2,342	2,500
Donated Expense	1,034	2,836	1,500
Medicaid County Funding	8,968	8,730	8,837
Non-Operating Gain/(Loss)	142,290	168,577	173,432
Excess of Revenue Over Expense	13,466	(12,951)	0

Broward Health
Key Statistics

	Audited 2019	Unaudited 2020	Proposed Budget 2021
Admissions	56,355	52,244	54,014
Patient Days	298,678	289,192	291,953
SSP Cases	25,420	25,712	26,459
SSP Days	34,928	36,484	36,173
Total Hospitalizations	81,775	77,956	80,473
Outpatient Visits	192,668	163,402	173,738
ER Dept Visits	276,795	246,031	264,869
Births	5,834	5,391	5,028
ER Dept Visits	276,795	246,031	264,869
Primary Care Visits	86,193	77,223	97,520
Gold Coast Visits	15,443	15,886	17,520
Physician Office Visits	230,781	252,576	231,369
BH Weston Visits	22,642	17,662	21,201
BHUC Center Visits	10,560	8,347	10,053
BH Imaging Visits	1,828	1,197	1,485

**BROWARD HEALTH
BALANCE SHEET
(in thousands)**

	Audited 2019	Unaudited 2020	Proposed Budget 2021
ASSETS			
CURRENT ASSETS			
Cash and investments	763,598	838,569	748,153
Due from patients (net of allowance for uncollectible accounts)	142,401	133,794	144,123
Inventories	35,233	35,833	36,444
Other Current Assets	89,676	67,833	64,827
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Total current assets	1,030,909	1,076,029	993,548
	<hr/>		
PROPERTY, PLANT, & EQUIPMENT	560,493	567,325	642,325
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OTHER LONG TERM ASSETS	115,873	133,046	114,092
	<hr/>		
TOTAL ASSETS	1,707,274	1,776,400	1,749,966
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LIABILITIES			
CURRENT LIABILITIES			
Current maturities of debt	6,774	7,124	6,799
Accounts payable and accrued liabilities	195,232	192,875	254,095
Estimated third party settlement payable	31,136	100,567	40,574
Other accrued liabilities	7,437	7,272	7,111
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Total current liabilities	240,578	307,838	308,579
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REVENUE BONDS	337,242	330,592	302,920
	<hr/>		
LONG TERM LIABILITIES	212,528	233,994	234,492
	<hr/>		
NET ASSETS			
Fund balance	916,926	903,975	903,975
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TOTAL LIABILITIES AND FUND BALANCE	1,707,274	1,776,400	1,749,966
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BROWARD HEALTH
STATEMENT OF CASH FLOWS
(in thousands)

	Audited 2018	Audited 2019	Unaudited 2020	Proposed Budget 2021
Beginning Balance Cash & Investments	\$575,072	\$714,068	\$763,598	\$838,569
Excess of Revenue over Expense	\$120,200	\$13,466	(\$12,950)	\$0
Add: Depreciation	53,537	56,829	54,302	52,855
Add: Change in Accounts Recv.	5,296	12,411	8,608	10,329
Less: Capital Expenses	(73,925)	(39,854)	(61,135)	(75,000)
Add: All Other Changes	33,689	6,657	86,417	(78,600)
Sub Total	<u>138,798</u>	<u>49,509</u>	<u>75,242</u>	<u>(90,416)</u>
Ad Valorem Tax Collections	147,283	136,913	137,486	136,326
Ad Valorem Tax Accruals	(147,085)	(136,892)	(137,757)	(136,326)
Ending Balance Cash & Investments	<u>714,068</u>	<u>763,598</u>	<u>838,569</u>	<u>748,153</u>
Change in Cash & Investments	<u>138,996</u>	<u>49,531</u>	<u>74,971</u>	<u>(90,416)</u>

**BROWARD HEALTH
KEY FINANCIAL INDICATORS**

	Audited FY 2019	Unaudited FY 2020	Proposed Budget FY 2021	Moody's (2018) Not For Profit	
				Baa2	A Rated
Liquidity:					
Cash on Hand (Days)	248.0	269.6	236.1	136.6	215.1
Accounts Receivable (Days)	48.7	53.0	47.0	42.9	45.9
Cash-to-Direct Debt (%)	218.2%	245.8%	229.0%	123.7%	167.7%
Capitalization:					
Debt-to-Capitalization (%)	28.2%	27.8%	27.4%	38.4%	32.2%
Debt Service Coverage (x) - Maximum Annual	4.8	3.4	3.2	3.4	4.7
Average Age of Plant (Years)	15.7	17.3	17.8	12.3	11.8
Capital Spending Ratio (% of Depr. Exp.)	70%	113%	142%	100%	120%
Profitability:					
Excess Margin (%)	1.1%	-1.1%	0.0%	2.4%	5.0%

**BROWARD HEALTH
Ad Valorem Tax Analysis**

	FY2017	FY2018	FY2019	FY2020	Proposed B2021
<u>SOURCE OF FUNDS</u>					
Tax Roll (Per TRIM Notice)	\$112,234,172	\$122,026,212	\$130,436,593	\$138,389,424	\$147,059,946
Roll Back Millage Rate					
Millage Rate	1.3462	1.2483	1.0855	1.0324	1.0324
Gross Tax Funds	151,090	152,325	141,589	142,873	151,825
Early Pmt. Discounts / VAB A	(4,868)	(4,590)	(4,697)	(5,116)	(6,266)
Tax Funds (Net Of Discounts/	\$146,222	\$147,736	\$136,892	\$137,757	\$145,559
<u>TOTAL USE OF FUNDS</u>					
<u>USE OF FUNDS - ADMINISTRATIVE</u>					
Community Redevelopment	\$4,390	\$4,577	\$4,470	\$4,642	\$5,245
Tax Collector Commission	2,935	3,576	2,738	2,755	2,911
Tax Assessor Fee	959	1,001	1,023	942	1,077
Sub-Total Administrative Co	\$8,284	\$9,153	\$8,231	\$8,339	\$9,233
<u>USE OF FUNDS - PATIENT CARE</u>					
Uncompensated Patient Care	88,572	138,582	128,661	129,418	136,326
Physician Cost (Physician Pmts for Uncompensated Care)	49,366				
Net Tax Funds Available	\$137,938	\$138,582	\$128,661	\$129,418	\$136,326

Historical Millage Rates & Net Tax Receipts

	Roll Back Rate	Approved Millage Rate	Beginning Tax Roll (July 1st, used for Rollback Rate)	Final Tax Roll (After VAB Adjustments)	Net Tax Receipts (After VAB Adj., Fees & Commissions)	Net Tax Receipts (as a % of Adj. Oper. Rev.)
FY 2004 - 2005	2.2634	2.4803	\$82,052,452,334	\$81,435,806,766	\$187,006,515	16.1%
FY 2005 - 2006	2.1970	2.1746	94,274,027,465	93,947,754,989	188,318,393	14.8%
FY 2006 - 2007	1.8649	1.8317	111,718,254,333	111,227,352,186	186,718,920	14.2%
FY 2007 - 2008	1.6758	1.6255	123,965,998,956	123,644,504,282	182,513,843	13.4%
FY 2008 - 2009	1.7440	1.7059	117,488,859,243	116,665,377,308	181,305,834	12.7%
FY 2009 - 2010	1.9276	1.7059	104,630,208,538	103,413,541,401	160,627,857	10.9%
FY 2010 - 2011	1.9509	1.8750	91,227,139,315	90,141,881,063	154,450,148	10.3%
FY 2011 - 2012	1.9187	1.8750	88,332,391,205	87,224,246,739	149,528,187	9.7%
FY 2012 - 2013	1.8564	1.8564	88,452,092,268	87,224,246,739	149,878,707	10.0%
FY 2013 - 2014	1.7893	1.7554	91,666,847,844	88,006,571,858	146,135,189	9.4%
FY 2014 - 2015	1.6541	1.5939	97,668,872,399	91,234,623,393	139,725,855	8.7%
FY 2015 - 2016	1.4908	1.4425	104,299,639,673	103,718,088,750	136,663,360	8.5%
FY 2016 - 2017	1.3462	1.3462	112,717,789,372	112,227,463,364	137,937,663	8.5%
FY 2017 - 2018	1.2483	1.2483	122,995,261,770	122,026,212,459	138,582,365	8.5%
FY 2018 - 2019	1.0855	1.1774	131,601,624,535	130,436,593,172	128,661,056	7.9%
FY 2019 - 2020	1.0324	1.0324	139,542,145,928	138,389,423,904	129,417,849	7.9%
Budget 2021-Proposed	0.9854	1.0324	147,059,945,791	TBD	136,325,968	7.6%

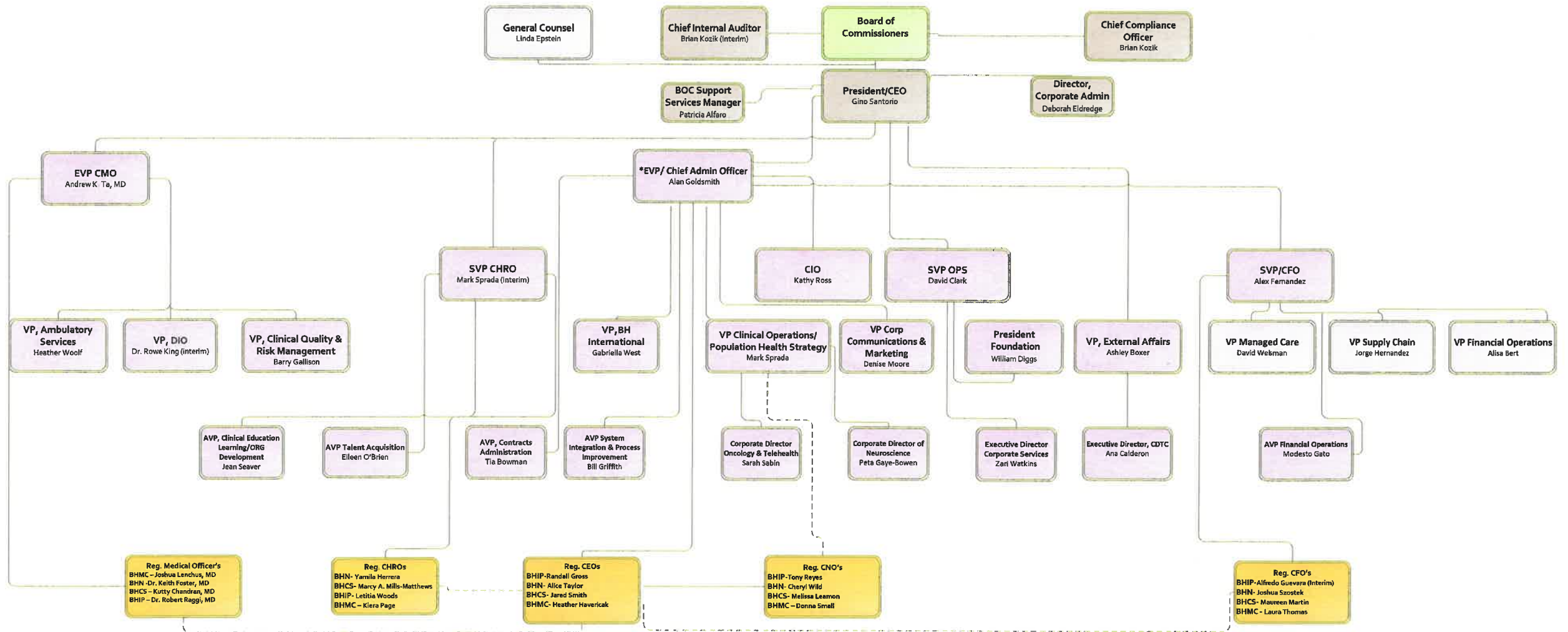
BROWARD HEALTH CAPITAL BUDGET FY 2021

DESCRIPTION	Total		CASH FLOW					TOTAL
	Proposed Budget							
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
BHC PCA and Epidural Pumps	1,014,653						1,014,653	
BHC Anesthesia Machines	3,724,000						3,724,000	
BHC ISC Elevators	400,000						400,000	
BHN Suite 204 & 208 Tenant Renovation	514,480						514,480	
BHCS Central Sterile Renovation	630,000						630,000	
BHCS OR Urology Table Replacement	400,000						400,000	
BHIT Replacement Enduser Devices > 5 Years	2,460,000						2,460,000	
BHIT Data Center Replacement	3,650,000						3,650,000	
BHIT Telecom Upgrade	1,450,000						1,450,000	
BHIT Clinical Alerting Integration	750,000						750,000	
BHIT ERP HR & Finance Upgrade	2,975,300						2,975,300	
BHIT Anesthesia Module	1,000,000						1,000,000	
BHC Oncology Equipment Life Cycle Replacement	1,000,000						1,000,000	
BHC Radiology Life Cycle Replacement	1,000,000						1,000,000	
BHMC Site Development	503,545	3,073,039	1,129,448				4,706,032	
BHMC Labor & Delivery Renovation	767,251	1,790,251					2,557,502	
BHCS Robotics Program	1,491,959	994,639					2,486,598	
BHCS Renovate Pre and Post -Operative Area	1,691,281	3,946,323					5,637,604	
BHCS 2nd Cardiac Catheterization Lab	1,015,898	3,388,795					4,404,693	
BHCS Emergency Department Renovation	765,450	1,786,050					2,551,500	
BHCS NICU Renovation	430,458	1,004,401					1,434,859	
Net New Projects < \$400,000	2,779,544						2,779,544	
BHC - BASE	15,343,928						15,343,928	
BHCS - BASE	1,714,389						1,714,389	
BHIP - BASE	1,912,016						1,912,016	
BHMC - BASE	7,801,022						7,801,022	
BHN - BASE	3,861,001						3,861,001	
BHPG - BASE	1,630,908						1,630,908	
GME - BASE	938,355						938,355	
MOB Infrastructure - BASE	500,000						500,000	
Tenant Improvement - BASE	580,000						580,000	
Information Technology - BASE	1,829,562						1,829,562	
Master Plan Infrastructure - BASE	5,475,000	16,425,000					21,900,000	
Rehab Institute - BASE	3,000,000						3,000,000	
TOTAL NET NEW CAPITAL	75,000,000	32,408,498	1,129,448	-	-	-	108,537,946	
Grand Total	75,000,000	32,408,498	1,129,448	-	-	-	108,537,946	

BROWARD HEALTH
AP Vendor >\$400k Detail

Vendor Type	FY2021 Budget Total
Perfusion, Auto transfusion, and Extra-Corporeal Life Support (ECLS) Coverage	3,612,904
Nutritional/Dietary Services	1,860,995
Professional Services	1,412,302
Property Management Services	1,280,506
Revenue Cycle Consulting Services	900,000
Telehealth Services	855,000
Strategic Planning Services	837,107
Navicare (NextGen) Services	716,302
Telehealth Services (Behavioral Hlth, Schedule Vst, Urgent Care & Specialty Vsts)	626,996
Patient Experience Surveys	622,377
Landscaping/Floor Care Services	611,621
Construction Services - provide renovation, repair, replacement	577,000
Police Services	533,915
Liver Transplant Services	520,000
Valet Services	493,202
Psych Consortium/Intern Services	489,000
Patient Statements	426,645
Resident Rotation Services (GME)	413,424
Landscaping Services	407,324
Patient EMR System Services	400,000
Clinical Education Services	400,000
Early Steps Therapy (CDTC)	662,194
Medicaid Eligibility	1,200,000
Outside Collection Agency	2,500,000
Consulting Services - FMV Appraisal Services	980,000
Legal Services - Healthcare Regulatory	3,365,000
Legal Services - Litigation	2,370,000
Legal Services - Real Estate/Construction	740,000
Patient EMR/Data Processing	7,873,644
Courier Services	419,859
Shipping Services	806,040
Ambulance Services	509,927
Software/Licensing - EHR Software Subscriptions	9,400,000
Software/Licensing - Microsoft Software Assurance	1,999,334
Software/Licensing - PACS	1,708,839
Software/Licensing - VMWare Renewal	1,214,153
Software/Licensing - 3M Enterprise Applications	805,948
Software/Licensing - Lawson/Infor Support	637,371
Software/Licensing - NextGen Subscriptions	588,681
Software/Licensing - E-Demand & E-Admit	562,868
Software/Licensing - Service Now	543,532
Software/Licensing - Teletracking Technologies	542,044

Software/Licensing - Circuit Connections	537,288
Software/Licensing - Imaging Platform, Citrix, Digital Guardian, FireEye, Tableau	534,044
Software/Licensing - Up To Date	470,740
Laundry Services	4,227,097
Outside Lab Services	3,818,149
Dialysis Services	4,736,046
Coding Services	550,427
Transcription Services	1,707,658
Maintenance Contracts - Radiology Equipment	1,747,332
Maintenance Contracts - Telecommunication Support	823,397
Maintenance Contracts - Dell/EMC Hardware & Software Support	785,655
Maintenance Contracts - Cisco SmartNet	572,880
Maintenance Contracts - Server/Storage	467,587
Maintenance Contracts - Pyxis Support	450,668
Repair Services	1,019,304
Property Tax Assessment Services	593,434
Program Support Broward College	431,042
Data Center Annual Fee	537,288
Pyxis Rental Services	1,649,098
Confidential Paper Waste/Shredding Services	2,112,266
Grand Total	85,197,454



Broward Health Corporate Organizational Chart
September 2020

*EVP/CAO will assume the duties of the President/CEO in his absence.