

Mission:

To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts.



Rick Scott
Governor

Celeste Philip, MD, MPH
Surgeon General and Secretary

Vision: To be the **Healthiest State** in the Nation

June 16, 2016

Ms. Abigail Stanton
Section Manager
Pinellas County Department of Health and Community Services
440 Court Street, 2nd Floor
Clearwater, FL 33756

RE: 2nd Amendment of FY 2015-16 Contract between Pinellas County and the Department of Health for operation of the Pinellas County Health Department (4 originals)

Dear Ms. Stanton:

As specified in paragraph 4, section d., of the above referenced contract, either party may increase or decrease funds to the contract upon written notification to the other party. Accordingly, please find enclosed the following:

- Contract page 2: updated funding adjustment.
- Contract page 7: updated county contract manager information
- Attachment II Part I: updated special projects, draw-up, and trust fund balance
- Attachment II Part II: updated funding sections
- Attachment II Part III: updated planned expenditures and services
- Attachment V: updated special projects
- Attachment A: Schedule C Detail by Appropriation Category.
- Attachment B: reconciling differences in Schedule C vs. Attachment II Part II.
- Attachments D – K: DOH memos supporting the contract changes.

If you have any questions, please feel free to contact me at 727-820-4200.

Sincerely,

A handwritten signature in blue ink that reads "Pervinder K. Birk".

Pervinder K. Birk
CHD Financial Administrator

PKB / kd

Enclosures

cc: Ulyee Choe DO., CHD Director, DOH Pinellas
Beth Benton, Bureau of Budget Management

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To: Pervinder Birk, Financial Administrator

From: Michael W. Davis, Budget Supervisor

Date: June 10, 2016

Subj: 2015 – 2016 Core Contract Amendment #2

Following is a list of the items included in this amendment. Changes are listed in page number order to facilitate tracking on the attached revised contract pages. Planned revenue and expenditure data has been updated on the CHD Core Contract Revenue and Expenditure Attachments website. Schedule C amounts match the corresponding lines on Attachment II Part II. Schedule C as of 6/8/16 (identified as **Attachment A**) is included to document these amounts. **Attachment B** is included to reconcile differences between Schedule C section subtotals and Attachment II Part II sections 1, 2 & 3 totals.

Page 2:

- Paragraph 4.a.i. has been updated to reflect total State funding in **Attachment A**.

Page 7:

- Paragraph 9.b. – has been updated to reflect the new county contract manager information.

Attachment II Part I:

- Added amount of draw-up to the trust fund.
- Special Capital Project cash updated with actual payment for Clearwater parking lot project and completion date.
- September 30, 2016 cash balance revised as a result of the updated special project capital and draw-up.

Attachment II Part IISection 1. – State General Revenue

- Removed AHCA funding from this section pending contract execution - \$407,712.
- Revised funding to Regional PHP Terrorism state funding (TERSM) to match Sch. C - \$34,107.
- Total for State GR updated.

Section 3. – Federal Funds – State

- Increased Breast & Cervical Cancer Admin funding (BCA16) by \$30,000 for HPV Summit registrations (\$15,000) and media campaign funding (\$15,000).
- Adding funding for Florida Healthy Babies Initiative - \$20,500.
- Increased funding for Family Planning Title X for contraceptives - \$12,726.
- Reduced revenue for DOH Immunization Field Staff to match actuals received in IMF15 - \$153.
- Increased Immunization funding (IMM16) for HPV Summit Registrations - \$50,000.
- Reduced funding for Ebola virus to estimated revenue received in this fiscal year to - \$7747.

Florida Department of Health

in Pinellas County

205 Dr. Martin Luther King Jr. St. N. • St. Petersburg, FL 33701-3109

PHONE: (727) 824-6900 • FAX (727) 820-4285

FloridaHealth.gov



Accredited Health Department
Public Health Accreditation Board

- Reduced Public Health Preparedness Base funding for Regional PHP section based on Sch. C amounts - \$2156.
- Increased AIDS Prevention funding based on actual revenue (PRV15) - \$27,859.
- Increased Refugee Health estimated revenue (SRS16) for additional funding received on Sch. C for part-time nurse - \$23,500.
- Total for Federal Funds - State updated.

Section 6. – Medicaid – State/County

- Increased Managed Care Medicaid estimated revenue based on current activity - \$150,000.
- Total for Medicaid – State/County updated.

Section 7. – Allocable Revenue - State

- Added estimated revenue for program and clinic refunds received totaling \$2366 for the state share.
- Allocable Revenue - State Total updated.

Section 9. – Direct Local Contributions

- Adjusted estimated revenue for Healthy Families Florida to match actual revenue received for prior expenditures - \$47,308.
- Indirect Cost estimated revenue revised for ACH grant to match current actuals - \$2964.
- Adjusted estimated revenue for Nurse Family Partnership to match actual revenue received for 1st Qrt - \$15,780.
- Adjusted estimated revenue for local Primary Care Contract to match actual revenue received for (PCL14) - \$227,143.
- Adjusted estimated revenue for Pinellas County Licensing Board to match actual revenue received in the last quarter of the 14/15 contract year - \$45,053.
- Added estimated revenue for AHEC grant (CHD Sale of Services in or outside of state government) - \$4000.
- Adjusted estimated revenue for School Based Clinic Contract to match actual revenue received for (SCI15) - \$40,567.
- Adjusted estimated revenue for Specialty Care Contract to match actual revenue received for (SCS15) - \$661,642.
- Adjusted estimated revenue for School Dental Sealant Program to match actual revenue received for (SEA15) - \$25,225.
- Direct Local Contributions Total updated.

Section 11. – Other Cash and Local Contributions County

- Reducing estimated revenue for direct federal grant Partnerships to Improve Community Health based on actual revenue received in the 1st quarter and new estimates from current trends in the 2nd year funding - \$179,377.
- Increasing estimated revenue for local Healthy Coalition contract based on current trends of Medicaid being received - \$377,509.
- Added revenue Pinellas County Licensing Board fees previously coded to a different OCA - \$2768.
- \$11,683 in revenue estimated to draw-up to trust fund on the county side.
- Other Cash and Local Contributions County Total updated.

Section 12. – Allocable Revenue - County

- Added estimated revenue for program and clinic refunds received totaling \$2366 for the county share.
- Allocable Revenue - county Total updated.

Attachment II Part II Grand Total CHD Program Totals revised as a result of all changes cited above.

Attachment II Part III

1. Attachment II Part III Planned Expenditures have been recalculated based upon funding increases and adjustments to budget authority for this fiscal year. Services adjusted for Family Planning only for additional contraceptive funding.

Attachment V

1. Adjusted spending on the Clearwater parking lot special project to \$103,306 and completion date of 01/22/16.

IN WITNESS WHEREFORE, the parties hereto have caused this instrument to be executed on this _____ day of _____, 2016.

PINELLAS COUNTY, FLORIDA, acting
By and through its County Administrator

By: _____
Witness

By: _____
Mark S. Woodard
County Administrator

Dated: _____ 2016


ATTEST:

PINELLAS COUNTY HEALTH
DEPARTMENT

By: _____
Ulyee Choe, DO
Director

Dated: _____ 2016

APPROVED AS TO FORM

By: 

Office of the County Attorney

environmental health services include, but are not limited to, food hygiene, safe drinking water supply, sewage and solid waste disposal, swimming pools, group care facilities, migrant labor camps, toxic material control, radiological health, and occupational health.

b. "Communicable disease control services" are those services which protect the health of the general public through the detection, control, and eradication of diseases which are transmitted primarily by human beings. Communicable disease services shall be supported by available federal, state, and local funds and shall include those services mandated on a state or federal level. Such services include, but are not limited to, epidemiology, sexually transmissible disease detection and control, HIV/AIDS, immunization, tuberculosis control and maintenance of vital statistics.

c. "Primary care services" are acute care and preventive services that are made available to well and sick persons who are unable to obtain such services due to lack of income or other barriers beyond their control. These services are provided to benefit individuals, improve the collective health of the public, and prevent and control the spread of disease. Primary health care services are provided at home, in group settings, or in clinics. These services shall be supported by available federal, state, and local funds and shall include services mandated on a state or federal level. Examples of primary health care services include, but are not limited to: first contact acute care services; chronic disease detection and treatment; maternal and child health services; family planning; nutrition; school health; supplemental food assistance for women, infants, and children; home health; and dental services.

4. FUNDING. The parties further agree that funding for the CHD will be handled as follows:

a. The funding to be provided by the parties and any other sources is set forth in Part II of Attachment II hereof. This funding will be used as shown in Part I of Attachment II.

i. The State's appropriated responsibility (*direct contribution excluding any state fees, Medicaid contributions or any other funds not listed on the Schedule C*) as provided in Attachment II, Part II is an amount not to exceed \$ 18,445,533 (*State General Revenue, State Funds, Other State Funds and Federal Funds listed on the Schedule C*). The State's obligation to pay under this contract is contingent upon an annual appropriation by the Legislature.

ii. The County's appropriated responsibility (*direct contribution excluding any fees, other cash or local contributions*) as provided in Attachment II, Part II is an amount not to exceed \$ 3,700,100 (*amount listed under the "Board of County Commissioners Annual Appropriations section of the revenue attachment*).

b. Overall expenditures will not exceed available funding or budget authority, whichever is less, (either current year or from surplus trust funds) in any service category. Unless requested otherwise, any surplus at the end of the term of this contract in the County Health Department Trust Fund that is attributed to the CHD shall be carried forward to the next contract period.

c. Either party may establish service fees as allowed by law to fund activities of the CHD. Where applicable, such fees shall be automatically adjusted to at least the Medicaid fee schedule.

a. Termination at Will. This contract may be terminated by either party without cause upon no less than one-hundred eighty (180) calendar days notice in writing to the other party unless a lesser time is mutually agreed upon in writing by both parties. Said notice shall be delivered by certified mail, return receipt requested, or in person to the other party's contract manager with proof of delivery.

b. Termination Because of Lack of Funds. In the event funds to finance this contract become unavailable, either party may terminate this contract upon no less than twenty-four (24) hours notice. Said notice shall be delivered by certified mail, return receipt requested, or in person to the other party's contract manager with proof of delivery.

c. Termination for Breach. This contract may be terminated by one party, upon no less than thirty (30) days notice, because of the other party's failure to perform an obligation hereunder. Said notice shall be delivered by certified mail, return receipt requested, or in person to the other party's contract manager with proof of delivery. Waiver of breach of any provisions of this contract shall not be deemed to be a waiver of any other breach and shall not be construed to be a modification of the terms of this contract.

9. MISCELLANEOUS. The parties further agree:

a. Availability of Funds. If this Agreement, any renewal hereof, or any term, performance or payment hereunder, extends beyond the fiscal year beginning July 1, 2016, it is agreed that the performance and payment under this Agreement are contingent upon an annual appropriation by the Legislature, in accordance with section 287.0582, Florida Statutes.

b. Contract Managers. The name and address of the contract managers for the parties under this Agreement are as follows:

For the State:

For the County:

Pervinder K. Birk
Name

Abigail Stanton
Name

CHD Financial Administrator
Title

Section Manager
Title

205 Dr M. L. King Street North

440 Court Street, 2nd Floor

St. Petersburg, FL 33701
Address

Clearwater, FL 33756
Address

(727) 820-4200
Telephone

(727) 464-8437
Telephone

If different contract managers are designated after execution of this contract, the name, address and telephone number of the new representative shall be furnished in writing to the other parties and attached to originals of this contract.

ATTACHMENT II
 PINELLAS COUNTY HEALTH DEPARTMENT
 PART I. PLANNED USE OF COUNTY HEALTH DEPARTMENT TRUST FUND BALANCES

	Estimated State Share of CHD Trust Fund Balance	Estimated County Share of CHD Trust Fund Balance	Total
1. CHD Trust Fund Ending Balance 09/30/15			
2. Drawup for Contract Year October 1, 2015 to September 30, 2016	80,689	2,623,864	2,704,553
3. Special Capital Project use for Contract Year October 1, 2015 to September 30, 2016	0	11,683	11,683
4. Balance Reserved for Contingency Fund October 1, 2015 to September 30, 2016	42,118	103,306	145,424
	122,807	2,738,853	2,861,660

Special Capital Projects are new construction or renovation projects and new furniture or equipment associated with these projects, and mobile health vans.

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2015 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
1. GENERAL REVENUE - STATE					
015040 AIDS PATIENT CARE	360,000	0	360,000	0	360,000
015040 AIDS PREVENTION & SURVEILLANCE - GENERAL REVENUE	145,774	0	145,774	0	145,774
015040 AIDS NETWORK REIMBURSEMENT	574,809	0	574,809	0	574,809
015040 CHD - TB COMMUNITY PROGRAM	236,153	0	236,153	0	236,153
015040 SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	14,261	0	14,261	0	14,261
015040 DENTAL SPECIAL INITIATIVE PROJECTS	5,477	0	5,477	0	5,477
015040 FAMILY PLANNING GENERAL REVENUE	197,505	0	197,505	0	197,505
015040 HEPATITIS AND LIVER FAILURE PREVENTION & CONTROL	136,320	0	136,320	0	136,320
015040 PRIMARY CARE PROGRAM	647,930	0	647,930	0	647,930
015040 SCHOOL HEALTH SERVICES - GENERAL REVENUE	723,349	0	723,349	0	723,349
015040 DOH RESPONSE TO TERRORISM	34,107	0	34,107	0	34,107
015050 CHD GENERAL REVENUE NON-CATEGORICAL	7,292,081	0	7,292,081	0	7,292,081
GENERAL REVENUE TOTAL	10,367,766	0	10,367,766	0	10,367,766
2. NON GENERAL REVENUE - STATE					
015010 STATE UNDERGROUND PETROLEUM RESPONSE ACT	146,000	0	146,000	0	146,000
015010 ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	34,222	0	34,222	0	34,222
015010 TOBACCO STATE AND COMMUNITY INTERVENTIONS	239,089	0	239,089	0	239,089
NON GENERAL REVENUE TOTAL	419,311	0	419,311	0	419,311
3. FEDERAL FUNDS - STATE					
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN	102,833	0	102,833	0	102,833
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	34,279	0	34,279	0	34,279
007000 AIDS SURVEILLANCE - CORE	109,902	0	109,902	0	109,902
007000 AFRICAN AMERICAN HIV TESTING INITIATIVE/NONCLINC	75,000	0	75,000	0	75,000
007000 BREAST & CERVICAL CANCER - ADMIN/CASE MANAGEMENT	161,250	0	161,250	0	161,250
007000 BIOTERRORISM HOSPITAL PREPAREDNESS	50,658	0	50,658	0	50,658
007000 WIC BREASTFEEDING PEER COUNSELING PROG	105,140	0	105,140	0	105,140
007000 COASTAL BEACH WATER QUALITY MONITORING	16,429	0	16,429	0	16,429
007000 COMPREHENSIVE COMMUNITY CARDIO - PHBG	38,680	0	38,680	0	38,680
007000 CMS-MCH PURCHASED CLIENT SERVICES 2014-2015	20,500	0	20,500	0	20,500
007000 FAMILY PLANNING TITLE X - GRANT	360,405	0	360,405	0	360,405
007000 ADULT VIRAL HEPATITIS PREVENTION & SURVEILLANCE	46,706	0	46,706	0	46,706
007000 IMMUNIZATION FIELD STAFF	3,847	0	3,847	0	3,847
007000 IMMUNIZATION ACTION PLAN	311,578	0	311,578	0	311,578
007000 INJURY SURVEILLANCE & PREVENTION GRANT	5,000	0	5,000	0	5,000
007000 MCH SPECIAL PRJCT UNPLANNED PREGNANCY	2,366	0	2,366	0	2,366
007000 MCH SPECIAL PROJECT PRAMS	45,465	0	45,465	0	45,465
007000 MCH SPECIAL PROJECT DENTAL	76,000	0	76,000	0	76,000
007000 MCH SPECIAL PROJECTS DENTAL	42,000	0	42,000	0	42,000
007000 HPP AND PHEP COOP AGRMT PHEP EBOLA SUPPLEMENT #2	40,317	0	40,317	0	40,317
007000 PHP PUBLIC HEALTH PREPAREDNESS BASE ALLOC	396,067	0	396,067	0	396,067
007000 PHP-CITIES RESPONSE INITIATIVE	103,760	0	103,760	0	103,760
007000 AIDS PREVENTION	425,484	0	425,484	0	425,484

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2015 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000 RYAN WHITE TITLE II CARE GRANT	88,349	0	88,349	0	88,349
007000 RYAN WHITE TITLE II GRANT/CHD CONSORTIUM	1,505,605	0	1,505,605	0	1,505,605
007000 REACH AND CONNECT PROJECT CANCER PREVENTION	52,300	0	52,300	0	52,300
007000 IMPROVING STD PROGRAMS	131,187	0	131,187	0	131,187
007000 FLORIDA STD SURVEILLANCE NETWORK PART A	3,650	0	3,650	0	3,650
007000 TB CONTROL PROJECT	137,894	0	137,894	0	137,894
007000 WIC PROGRAM ADMINISTRATION	2,939,813	0	2,939,813	0	2,939,813
015075 INSPECTIONS OF SUMMER FEEDING PROGRAM - DOE	14,816	0	14,816	0	14,816
015075 SUPPLEMENTAL SCHOOL HEALTH	356,499	0	356,499	0	356,499
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT	365,886	0	365,886	0	365,886
FEDERAL FUNDS TOTAL	8,169,665	0	8,169,665	0	8,169,665
4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE					
001020 CHD STATEWIDE ENVIRONMENTAL FEES	839,375	0	839,375	0	839,375
001092 CHD STATEWIDE ENVIRONMENTAL FEES	81,136	0	81,136	0	81,136
001206 ON SITE SEWAGE DISPOSAL PERMIT FEES	6,784	0	6,784	0	6,784
001206 SANITATION CERTIFICATES (FOOD INSPECTION)	10,944	0	10,944	0	10,944
001206 SEPTIC TANK RESEARCH SURCHARGE	1,015	0	1,015	0	1,015
001206 SEPTIC TANK VARIANCE FEES 50%	100	0	100	0	100
001206 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	48,145	0	48,145	0	48,145
001206 DRINKING WATER PROGRAM OPERATIONS	126	0	126	0	126
001206 REGULATION OF BODY PIERCING SALONS	495	0	495	0	495
001206 TANNING FACILITIES	1,351	0	1,351	0	1,351
001206 ONSITE SEWAGE TRAINING CENTER	1,015	0	1,015	0	1,015
001206 TATTO PROGRAM ENVIRONMENTAL HEALTH	3,650	0	3,650	0	3,650
001206 MOBILE HOME & RV PARK FEES	8,905	0	8,905	0	8,905
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	1,003,041	0	1,003,041	0	1,003,041
5. OTHER CASH CONTRIBUTIONS - STATE:					
	0	0	0	0	0
090001 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	0	0	0	0
OTHER CASH CONTRIBUTION TOTAL	0	0	0	0	0
6. MEDICAID - STATE/COUNTY:					
001057 CHD CLINIC FEES	0	587,123	587,123	0	587,123
001057 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	34,800	34,800	0	34,800
001148 CHD CLINIC FEES	0	2,449,265	2,449,265	0	2,449,265
001148 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	1,000	1,000	0	1,000
001148 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	110,200	110,200	0	110,200
MEDICAID TOTAL	0	3,182,388	3,182,388	0	3,182,388
7. ALLOCABLE REVENUE - STATE:					
018000 CHD CLINIC FEES	1,324	0	1,324	0	1,324
018000 NURSE FAMILY PARTNERSHIP GRANT	703	0	703	0	703
018000 PRIMARY CARE LOCAL AGREEMENT PROJECT	337	0	337	0	337

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2015 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
038900 PRIMARY CARE LOCAL AGREEMENT PROJECT	2	0	2	0	2
ALLOCABLE REVENUE TOTAL	2,366	0	2,366	0	2,366
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE					
ADAP	0	0	0	3,105,019	3,105,019
PHARMACY DRUG PROGRAM	0	0	0	740,812	740,812
WIC PROGRAM	0	0	0	11,933,080	11,933,080
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	140,081	140,081
IMMUNIZATIONS	0	0	0	870,450	870,450
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	16,789,442	16,789,442
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008005 CHD LOCAL REVENUE & EXPENDITURES	0	3,700,100	3,700,100	0	3,700,100
008040 HEALTHY START ALL CHILDRENS HOSPITAL CONTRACT	0	131,426	131,426	0	131,426
008040 CHD LOCAL DCF AGRMNT DAY CARE INSPECTIONS	0	188,081	188,081	0	188,081
008040 HEALTHY FAMILIES FLORIDA GRANT	0	47,308	47,308	0	47,308
008040 HEALTHY FAMILIES FLORIDA GRANT	0	439,090	439,090	0	439,090
008040 HEALTHY FAMILIES PINELLAS (JWB) GRANT	0	1,920,148	1,920,148	0	1,920,148
008040 HEALTHY FAMILIES PINELLAS (JWB) GRANT	0	2,937,295	2,937,295	0	2,937,295
008040 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	846,600	846,600	0	846,600
008040 MOBILE MEDICAL UNIT	0	410,391	410,391	0	410,391
008040 NURSE FAMILY PARTNERSHIP GRANT	0	222,855	222,855	0	222,855
008040 NURSE FAMILY PARTNERSHIP GRANT	0	435,740	435,740	0	435,740
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	2,578,020	2,578,020	0	2,578,020
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	2,898,254	2,898,254	0	2,898,254
008040 PINELLAS COUNTY LICENSING BOARD	0	327,308	327,308	0	327,308
008040 PINELLAS COUNTY LICENSING BOARD	0	376,429	376,429	0	376,429
008040 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	11,000	11,000	0	11,000
008040 SCHOOL HEALTH CLUSTER INITIATIVE - JWB	0	248,452	248,452	0	248,452
008040 SCHOOL HEALTH CLUSTER INITIATIVE - JWB	0	532,146	532,146	0	532,146
008040 SPECIALITY CARE GRANTS	0	1,117,375	1,117,375	0	1,117,375
008040 SPECIALITY CARE GRANTS	0	2,251,294	2,251,294	0	2,251,294
008040 SCHOOL BASED SEALANT PROGRAM (JWB) GRANT	0	114,111	114,111	0	114,111
008040 SCHOOL BASED SEALANT PROGRAM (JWB) GRANT	0	100,000	100,000	0	100,000
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	21,833,423	21,833,423	0	21,833,423
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001077 CHD CLINIC FEES	0	669,600	669,600	0	669,600
001094 CHD LOCAL ENVIRONMENTAL FEES	0	472,461	472,461	0	472,461
001110 VITAL STATISTICS CERTIFIED RECORDS	0	1,055,000	1,055,000	0	1,055,000
FEES AUTHORIZED BY COUNTY TOTAL	0	2,197,061	2,197,061	0	2,197,061
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001029 CHD CLINIC FEES	0	47,095	47,095	0	47,095
001029 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	3,000	3,000	0	3,000
001090 CHD CLINIC FEES	0	11,150	11,150	0	11,150

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2015 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001090 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	200	200	0	200
007010 PARTNERSHIP TO IMPROVE COMMUNITY HEALTH	0	366,134	366,134	0	366,134
007010 PARTNERSHIP TO IMPROVE COMMUNITY HEALTH	0	400,000	400,000	0	400,000
007099 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	53,000	53,000	0	53,000
010300 PETROLEUM STORAGE TANK DEP COMPLIANCE CONTRACT	0	300,000	300,000	0	300,000
010300 PETROLEUM STORAGE TANK DEP TRAINING CONTRACT	0	8,000	8,000	0	8,000
010300 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	7,811	7,811	0	7,811
010303 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	600	600	0	600
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	45,687	45,687	0	45,687
011001 CHD HEALTHY START COALITION CONTRACT	0	1,923,497	1,923,497	0	1,923,497
012020 CHD LOCAL ENVIRONMENTAL FEES	0	15,569	15,569	0	15,569
015020 PETROLEUM STORAGE TANK CLEANUP CONTRACT	0	919,716	919,716	0	919,716
031000 CHD GENERAL REVENUE NON-CATEGORICAL	0	0	0	0	0
090002 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	-11,683	-11,683	0	-11,683
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	4,089,776	4,089,776	0	4,089,776
12. ALLOCABLE REVENUE - COUNTY					
018000 CHD CLINIC FEES	0	1,324	1,324	0	1,324
018000 NURSE FAMILY PARTNERSHIP GRANT	0	703	703	0	703
018000 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	337	337	0	337
038000 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	2	2	0	2
COUNTY ALLOCABLE REVENUE TOTAL	0	2,366	2,366	0	2,366
13. BUILDINGS - COUNTY					
ANNUAL RENTAL EQUIVALENT VALUE	0	0	0	2,064,465	2,064,465
OTHER (Specify)	0	0	0	0	0
UTILITIES	0	0	0	0	0
BUILDING MAINTENANCE	0	0	0	0	0
GROUNDS MAINTENANCE	0	0	0	0	0
INSURANCE	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
BUILDINGS TOTAL	0	0	0	2,064,465	2,064,465
14. OTHER COUNTY CONTRIBUTIONS NOT IN CHD TRUST FUND - COUNTY					
EQUIPMENT / VEHICLE PURCHASES	0	0	0	0	0
VEHICLE INSURANCE	0	0	0	0	0
VEHICLE MAINTENANCE	0	0	0	0	0
Legal Services	0	0	0	4,496	4,496
Inventory Control Services	0	0	0	1,000	1,000
OTHER COUNTY CONTRIBUTIONS TOTAL	0	0	0	5,496	5,496
GRAND TOTAL CHD PROGRAM	19,962,149	31,305,014	51,267,163	18,859,403	70,126,566

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

**Part III, Planned Staffing, Clients, Services and Expenditures By Program Service Area Within Each Level of Service
October 1, 2015 to September 30, 2016**

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	17.33	13,000	17,000	337,215	393,321	337,215	393,321	768,978	692,094	1,461,072
SEXUALLY TRANS. DIS. (102)	35.17	9,250	15,000	472,464	551,071	472,464	551,070	1,521,607	525,462	2,047,069
HIV/AIDS PREVENTION (03A1)	7.67	800	1,000	134,920	157,368	134,920	157,369	513,552	71,025	584,577
HIV/AIDS SURVEILLANCE (03A2)	4.10	0	10	53,603	62,521	53,603	62,520	195,258	36,989	232,247
HIV/AIDS PATIENT CARE (03A3)	6.92	695	1,510	599,458	699,194	599,458	699,193	2,527,542	69,761	2,597,303
ADAP (03A4)	3.52	400	800	39,786	46,406	39,786	46,407	138,403	33,982	172,385
TUBERCULOSIS (104)	9.47	420	4,500	171,656	200,215	171,656	200,215	625,990	117,752	743,742
COMM. DIS. SURV. (106)	6.11	0	9,000	92,300	107,657	92,300	107,658	188,899	211,016	399,915
HEPATITIS (109)	3.15	1,000	1,750	44,940	52,416	44,940	52,416	164,573	30,139	194,712
PREPAREDNESS AND RESPONSE (116)	8.45	0	500	154,128	179,771	154,128	179,772	655,508	12,291	667,799
REFUGEE HEALTH (118)	2.93	550	1,900	103,468	120,683	103,468	120,683	418,438	29,864	448,302
VITAL RECORDS (180)	9.16	37,000	118,600	114,281	133,294	114,281	133,294	0	495,150	495,150
COMMUNICABLE DISEASE SUBTOTAL	113.98	63,115	171,570	2,318,219	2,703,917	2,318,219	2,703,918	7,718,748	2,325,525	10,044,273
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	6.72	150	450	232,411	271,080	232,411	271,080	93,775	913,207	1,006,982
WIC (21W1)	68.12	34,409	194,500	824,762	961,984	824,762	961,985	3,444,479	129,014	3,573,493
TOBACCO USE INTERVENTION (212)	4.04	0	300	75,533	88,100	75,533	88,100	319,625	7,641	327,266
WIC BREASTFEEDING PEER COUNSELING (21W2)	4.00	0	8,200	28,076	32,747	28,076	32,746	114,062	7,583	121,645
FAMILY PLANNING (223)	32.96	8,500	16,034	510,483	595,416	510,483	595,417	1,439,890	771,909	2,211,799
IMPROVED PREGNANCY OUTCOME (225)	6.74	1,000	4,000	119,990	139,953	119,990	139,953	228,230	291,656	519,886
HEALTHY START PRENATAL (227)	51.62	5,400	38,500	680,214	793,386	680,214	793,385	152,444	2,794,755	2,947,199
COMPREHENSIVE CHILD HEALTH (229)	23.07	5,000	14,000	374,554	436,872	374,554	436,873	394,004	1,228,849	1,622,853
HEALTHY START CHILD (231)	93.07	2,000	46,000	1,405,820	1,639,717	1,405,820	1,639,717	20,685	6,070,389	6,091,074
SCHOOL HEALTH (234)	22.20	0	775,000	377,570	440,389	377,570	440,389	1,593,863	42,055	1,635,918
COMPREHENSIVE ADULT HEALTH (237)	109.53	11,000	43,000	2,716,940	3,168,978	2,716,940	3,168,978	2,533,193	9,238,643	11,771,836
COMMUNITY HEALTH DEVELOPMENT (238)	1.67	0	100	22,878	26,685	22,878	26,685	0	99,126	99,126
DENTAL HEALTH (240)	54.58	13,000	36,000	1,053,208	1,228,438	1,053,208	1,228,437	205,887	4,357,404	4,563,291
PRIMARY CARE SUBTOTAL	478.32	80,459	1,176,084	8,422,439	9,823,745	8,422,439	9,823,745	10,540,137	25,952,231	36,492,368
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COSTAL BEACH MONITORING (347)	0.23	240	240	5,122	5,974	5,122	5,975	22,193	0	22,193
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.36	13	65	7,532	8,785	7,532	8,784	25,508	7,125	32,633
PUBLIC WATER SYSTEM (358)	0.03	0	0	492	574	492	574	2,132	0	2,132
PRIVATE WATER SYSTEM (359)	0.00	0	0	0	0	0	0	0	0	0
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	1.80	620	1,300	28,892	33,699	28,892	33,698	108,181	17,000	125,181
Group Total	2.42	873	1,605	42,038	49,032	42,038	49,031	158,014	24,125	182,139
Facility Programs										
TATTOO FACILITY SERVICES (344)	0.47	104	118	7,263	8,472	7,263	8,472	29,495	1,975	31,470
FOOD HYGIENE (348)	9.68	732	5,235	136,568	159,289	136,568	159,289	505,907	85,807	591,714

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

**Part III, Planned Staffing, Clients, Services and Expenditures By Program Service Area Within Each Level of Service
October 1, 2015 to September 30, 2016**

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd	3rd	4th			
				(Whole dollars only)						
BODY PIERCING FACILITIES SERVICES (349)	0.32	34	41	4,939	5,761	4,939	5,762	19,551	1,850	21,401
GROUP CARE FACILITY (351)	21.80	566	4,075	308,445	359,763	308,445	359,762	0	1,336,415	1,336,415
MIGRANT LABOR CAMP (352)	0.00	0	0	0	0	0	0	0	0	0
HOUSING & PUB. BLDG. (353)	0.00	0	0	86	100	86	99	0	371	371
MOBILE HOME AND PARK (354)	1.05	265	585	13,072	15,247	13,072	15,247	56,638	0	56,638
POOLS/BATHING PLACES (360)	8.47	2,785	7,250	117,190	136,688	117,190	136,688	380,906	126,850	507,756
BIOMEDICAL WASTE SERVICES (364)	3.21	1,780	1,948	52,487	61,220	52,487	61,219	224,963	2,450	227,413
TANNING FACILITY SERVICES (369)	0.37	50	110	4,591	5,355	4,591	5,354	19,533	358	19,891
Group Total	45.37	6,316	19,362	644,641	751,895	644,641	751,892	1,236,998	1,556,076	2,793,069
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	19.24	450	2,500	293,512	342,346	293,512	342,345	0	1,271,715	1,271,715
SUPER ACT SERVICES (356)	3.18	130	1,000	41,511	48,417	41,511	48,416	179,855	0	179,855
Group Total	22.42	580	3,500	335,023	390,763	335,023	390,761	179,855	1,271,715	1,451,570
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	0.06	0	65	1,104	1,288	1,104	1,289	0	4,785	4,785
INJURY PREVENTION (346)	0.01	0	30	1,398	1,631	1,398	1,632	6,059	0	6,059
LEAD MONITORING SERVICES (350)	0.04	6	10	770	899	770	899	0	3,338	3,338
PUBLIC SEWAGE (362)	0.00	0	0	0	0	0	0	0	0	0
SOLID WASTE DISPOSAL SERVICE (363)	0.00	0	0	0	0	0	0	0	0	0
SANITARY NUISANCE (365)	0.01	5	11	275	321	275	321	1,192	0	1,192
RABIES SURVEILLANCE (366)	0.02	300	700	549	640	549	641	2,379	0	2,379
ARBORVIRUS SURVEIL. (367)	0.00	0	0	0	0	0	0	0	0	0
RODENT/ARTHROPOD CONTROL (368)	0.00	0	0	76	89	76	90	331	0	331
WATER POLLUTION (370)	0.00	0	0	0	0	0	0	0	0	0
INDOOR AIR (371)	2.50	0	2,468	38,594	45,015	38,594	45,016	0	167,219	167,219
RADIOLOGICAL HEALTH (372)	0.11	0	250	1,757	2,049	1,757	2,048	7,611	0	7,611
TOXIC SUBSTANCES (373)	0.00	0	0	0	0	0	0	0	0	0
Group Total	2.75	311	3,534	44,523	51,932	44,523	51,936	17,572	175,342	192,914
ENVIRONMENTAL HEALTH SUBTOTAL	72.96	8,080	28,001	1,066,225	1,243,622	1,066,225	1,243,620	1,592,434	3,027,258	4,619,692
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (599)	0.00	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	18,656	21,759	18,656	21,759	80,830	0	80,830
MEDICAID BUYBACK (611)	0.00	0	0	6,924	8,076	6,924	8,076	30,000	0	30,000
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	25,580	29,835	25,580	29,835	110,830	0	110,830
TOTAL CONTRACT	665.26	151,654	1,375,655	11,832,463	13,801,119	11,832,463	13,801,118	19,962,149	31,305,014	51,267,163

**ATTACHMENT V
PINELLAS COUNTY HEALTH DEPARTMENT
SPECIAL PROJECTS SAVINGS PLAN**

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

<u>CONTRACT YEAR</u>	<u>STATE</u>	<u>COUNTY</u>	<u>TOTAL</u>
2014-2015*	\$ 0	\$ 0	\$ 0
2015-2016**	\$ 0	\$ 103306	\$ 103306
2016-2017***	\$ 0	\$ 0	\$ 0
2017-2018***	\$ 0	\$ 0	\$ 0
PROJECT TOTAL	\$ 0	\$ 103306	\$ 103306

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 61652200

PROJECT NAME: Pinellas Parking Lot Paving

LOCATION/ADDRESS: Clearwater Health Center - 310 North Myrtle Avenue, Clearwater, FL 33755

PROJECT TYPE:

NEW BUILDING	<input type="checkbox"/>	ROOFING	<input type="checkbox"/>
RENOVATION	<input type="checkbox"/>	PLANNING STUDY	<input type="checkbox"/>
NEW ADDITION	<input type="checkbox"/>	OTHER	<input checked="" type="checkbox"/>

SQUARE FOOTAGE: 0

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*
Re-leveling, repairing, and resurfacing the entire parking area of the Clearwater Center.

START DATE (Initial expenditure of funds) : 1/18/2016

COMPLETION DATE: 1/22/2016

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 103306

COST PER SQ FOOT: \$ 0

Special Capital Projects are new construction or renovation projects and new furniture or equipment associated with these projects and mobile health vans.

* Cash balance as of 9/30/15
** Cash to be transferred to FCO account.
*** Cash anticipated for future contract years.

Pinellas County Health Department - Schedule C Detail by Appropriation Category
 Fiscal Year 2015 - 2016
 As Of June 8, 2016

ATTACHMENT A

<u>Category</u>	<u>FY 15/16</u>
Approved Operating Budget:	
Salaries & Benefits	34,002,890
Other Personal Services	1,384,817
Expenses	3,808,016
Operating Capital Outlay	327,389
Vehicle Acquisition	5,700
Contractual Services	10,853,625
Risk Management Insurance	331,684
Lease-Purchase of Equipment	102,672
Human Resources Services	<u>188,526</u>
	51,005,319
	Total Approved Operating Budget

Approved Non-Operating Budget:	
Transfer to AHCA/Medicaid	50,000
TR to Admin TF	3,000
TR EH Surcharge/Admin TR	80,830
State Refunds	2,000
FCO Cash Transfer	145,424
Transfers within CHDTF	579
	<u>281,833</u>
	51,287,152
	Total Approved Non-Operating Budget
	Total Budget

<u>Obj. Code</u>	<u>L5</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 15/16</u>
Fund Sources:				
State General Revenue				
Non-Categorical General Revenue	400	NCGRV	NCGRV	7,292,081
STD General Revenue	102	9P000	9P000	14,261
Community TB Program	104	7F000	7F000	236,153
Hepatitis & Liver Failure Prevention/Control	109	HEPLF	HEPLF	136,320
AIDS Prevention	111	4BAPS	4BAPS	45,299
AIDS Surveillance	112	4BAPS	4BAPS	100,475
ALG/Contr. to CHDs - AIDS Patient Care	113	4B000	4B000	360,000
ALG/Contr. to CHDs - AIDS Patient Care Network	113	4BNWK	4BNWK	574,809
Public Health Emergency Preparedness Match	116	TERSM	TERSM	34,107
Family Planning General Revenue	223	FMPGR	FMPGR	197,505
ALG/Primary Care	225	PCG00	PCG00	161,983
ALG/Primary Care	229	PCG00	PCG00	161,983
School Health General Revenue - Full Service	234	SCHGR	SCHGR	229,648
School Health General Revenue - Supplemental	234	SCHGR	SCHGR	493,701
ALG/Primary Care	237	PCG00	PCG00	323,964
Dental Special Initiatives	240	DNSPJ	DNSPJ	5,477
				<u>10,367,766</u>
				Subtotal - State General Revenue

ATTACHMENT A

Pinellas County Health Department - Schedule C Detail by Appropriation Category
 Fiscal Year 2015 - 2016
 As Of June 8, 2016

<u>Obj. Code</u>	<u>Fund Sources (continued):</u>	<u>L5</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 15/16</u>	<u>Grant Period</u>
015010	Tobacco Community Intervention	212	TCI16	TCI16	239,089	01/01/15 - 12/31/15
015010	ALG/Contr. to CHDs - Biomedical Waste	364	BU000	BU000	34,222	01/01/16 - 12/31/16
	Subtotal - Other State Funds				273,311	
<u>Obj. Code</u>	<u>Federal Funds</u>	<u>L5</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 15/16</u>	<u>Grant Period</u>
007000	Immunization Field Staff Expense	101	IMF15	IMF15	2,000	01/01/15 - 12/31/15
007000	Immunization Field Staff Expense	101	IMF16	IMF16	2,000	01/01/16 - 12/31/16
007000	Immunization Federal Grant Activity Support	101	IMM15	IMM15	175,270	01/01/15 - 12/31/15
007000	Immunization Federal Grant Activity Support	101	IMM16	IMM16	136,308	01/01/16 - 12/31/16
007000	STD Federal Grant - AAPPS	102	STD15	STD15	70,902	01/01/15 - 12/31/15
007000	STD Federal Grant - AAPPS	102	STD16	STD16	60,285	01/01/16 - 12/31/16
007000	STD Surveillance Network Part A	102	SUN16	SUN16	3,650	09/30/15 - 09/30/16
007000	Tuberculosis Control - Federal Grant	104	TB015	TB015	68,913	01/01/15 - 12/31/15
007000	Tuberculosis Control - Federal Grant	104	TB016	TB016	68,981	01/01/16 - 12/31/16
007000	Adult Viral Hepatitis Prevention & Surveillance	106	HPS15	HPS15	27,514	11/01/14 - 10/31/15
007000	Adult Viral Hepatitis Prevention & Surveillance	106	HPS16	HPS16	46,864	11/01/15 - 10/31/16
007000	African American Testing Initiative (AATI)	111	ATN15	ATN15	37,500	01/01/15 - 12/31/15
007000	African American Testing Initiative (AATI)	111	ATN16	ATN16	37,500	01/01/16 - 12/31/16
007000	AIDS Prevention	111	PRV15	PRV15	141,311	01/01/15 - 12/31/15
007000	AIDS Prevention	111	PRV16	PRV16	256,315	01/01/16 - 12/31/16
007000	AIDS Surveillance	112	ADS15	ADS15	54,951	01/01/15 - 12/31/15
007000	AIDS Surveillance	112	ADS16	ADS16	54,951	01/01/16 - 12/31/16
007000	Ryan White	113	PT016	PT016	66,262	04/01/15 - 03/31/16
007000	Ryan White	113	PT017	PT017	22,087	04/01/16 - 03/31/17
007000	Ryan White - Consortia	113	PTC16	PTC16	1,129,204	04/01/15 - 03/31/16
007000	Ryan White - Consortia	113	PTC17	PTC17	376,401	04/01/16 - 03/31/17
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	114	ADAP6	ADAP6	102,833	04/01/15 - 03/31/16
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	114	ADA17	ADA17	34,279	04/01/16 - 03/31/17
007000	Bioterrorism Hospital Preparedness	116	BHP16	BHP16	50,658	07/01/15 - 06/30/16
007000	Public Health Preparedness Base - Ebola Preparedness	116	PHE16	PHE16	40,317	04/01/15 - 09/30/16
007000	Public Health Preparedness Base	116	PHPB6	PHPB6	396,067	07/01/15 - 06/30/16
007000	PHP - Cities Readiness Initiative	116	PHPR6	PHPR6	103,760	07/01/15 - 06/30/16
007000	Refugee Health Screening Reimbursement	118	SRS16	SRS16	306,170	10/01/15 - 09/30/16
007000	Chronic Disease Prevention & Health Promotion	210	CIP15	CIP15	35,000	10/01/15 - 09/30/16
007000	Florida Healthy Babies Initiative	210	DE015	DE015	35,000	10/01/15 - 09/30/16
007000	WIC Administration	211	WIC15	WIC15	715,038	10/01/14 - 09/30/15
007000	WIC Administration	211	WIC16	WIC16	1,952,181	10/01/15 - 09/30/16

Pinellas County Health Department - Schedule C Detail by Appropriation Category
 Fiscal Year 2015 - 2016
 As Of June 8, 2016

ATTACHMENT A

Fund Sources (continued):

<u>Obj. Code</u>	<u>Federal Funds (continued)</u>	<u>Funding Period</u>	<u>LS</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 15/16</u>	<u>Grant Period</u>
007000	WIC Breastfeeding Peer Counseling	07/01/15 - 09/30/15	213	BPC14	BPC14	22,269	10/01/14 - 09/30/15
007000	WIC Breastfeeding Peer Counseling	10/01/15 - 06/30/16	213	BPC15	BPC15	56,367	10/01/15 - 09/30/16
007000	FGTF / Family Planning - Title X	07/01/15 - 06/30/16	223	FMP16	FMP16	360,405	07/01/15 - 06/30/16
007000	Pregnancy Associated Mortality Prevention	07/01/15 - 06/30/16	225	MC255	MC255	45,465	07/01/15 - 06/30/16
007000	FG TF/Breast & Cervical Cancer - Admin./Case Management	07/01/15 - 06/29/16	237	BCA16	BCA16	161,250	07/01/15 - 06/29/16
007000	Reach and Connect Cancer Prevention Program	07/01/15 - 06/29/16	237	RCP16	RCP16	52,300	07/01/15 - 06/29/16
007000	Dental Services	07/01/15 - 06/30/16	240	MC405	MC405	76,000	07/01/15 - 09/30/16
007000	Special Projects Dental - Sealant	10/01/15 - 06/30/16	240	MCH45	MCH45	42,000	10/01/15 - 09/30/16
007000	Injury Surveillance & Prevention Grant	08/01/15 - 06/30/16	346	IPG16	IPG16	5,000	08/01/15 - 07/31/16
007000	Coastal Beach Monitoring Program	07/01/15 - 07/31/15	347	CBM15	CBM15	1,534	08/01/14 - 07/31/15
007000	Coastal Beach Monitoring Program	08/01/15 - 06/30/16	347	CBM16	CBM16	14,895	08/01/15 - 07/31/16
015075	School Health Title XXI Supplemental	07/01/15 - 06/30/16	234	SCHSP	SCHSP	356,499	07/01/15 - 06/30/16
	Subtotal - Federal Funds					7,804,456	
	Total Schedule C Revenue					18,445,533	
	Local Funds Required to Support Current Budget Authority					32,559,786	
	Total Anticipated Revenue					51,005,319	

Key:

Federal grant year 2015 OCA and funding
 Federal grant year 2016 OCA and funding

Notes:

- Increase in Federal Funds for PHP Cities Readiness (Object Code 007000) in OCA = PPHPR6 in the amount of \$46,252 per DOH memo dated 8/5/15.
- Increase in Federal Funds for PHP Base / Data Recovery Center (Object Code 007000) in OCA = PHPB6 in the amount of \$70,000 per DOH memo dated 8/10/15.
- Decrease in budget authority for category 030000 (Other Personal Services) of \$42,579 per on-line Schedule C system as of 8/28/15.
- Increase in budget authority for category 040000 (Expenses) of \$104,560 per on-line Schedule C system as of 8/28/15.
- Increase in budget authority for category 100777 (Contracted Services) of \$14,900 per on-line Schedule C system as of 8/28/15.
- Decrease in state funds Non-Categorical General Revenue (object code 015050) in OCA = NCGRV of \$5419 per e-mail from Beth Benton dated 9/9/15.
- Increase in federal funds for Adult Viral Hepatitis Program (object code 007000) in OCA = HPS15 in the amount of \$6042 per DOH memo dated 9/2/15.
- Increase in federal funds for Public Health Preparedness Program (object code 007000) in OCA = PHE16 in the amount of \$58,392 per DOH memo dated 8/24/15.
- Increase in federal funds for Chronic Disease Prevention (object code 007000) in OCA = CIP15 in the amount of \$20,000 per DOH memo dated 9/17/15.
- Decrease in budget authority for category 040000 (Expenses) of \$61,330 per on-line Schedule C system as of 10/5/15.
- Increase in federal funds for Breast & Cervical Cancer Screening Program (object code 007000) in OCA = BCA16 in the amount of \$31,250 per DOH memo dated 9/30/15.
- Increase in federal funds for the Reach & Connect Cancer Prevention Program (object code 007000) in OCA = RCP16 in the amount of \$52,300 per DOH memo dated 10/15/15.
- Increase in federal funds for the Dental Sealant Special Project (object code 007000) in OCA = MCH45 in the amount of \$42,000 per DOH memo dated 10/14/15.
- Increase in federal funds for the Immunization Federal Grant (object code 007000) in OCA = IMM15 in the amount of \$88,962 per DOH memo dated 10/22/15.
- Increase in federal funds for Adult Viral Hepatitis Program (object code 007000) in OCA = HPS16 in the amount of \$27,736 per DOH memo dated 10/29/15.
- Increase in budget authority for category 040000 (Expenses) of \$187 per on-line Schedule C system as of 10/30/15.
- Increase in budget authority for category 185080 (TR To Admin TF) of \$3000 per on-line Schedule C system as of 10/30/15.
- Decrease in budget authority for category 100021 (Vehicle Acquisition) of \$16,300 per on-line Schedule C system as of 11/3/15.

Pinellas County Health Department - Schedule C Detail by Appropriation Category

ATTACHMENT A

Fiscal Year 2015 - 2016

As Of June 8, 2016

- 19 Increase in federal funds for Refugee Health Program (object code 007000) in OCA = SRS16 in the amount of \$282,670 per DOH memo dated 11/9/15.
- 20 Decrease in budget authority for category 100777 (Contracted Services) of \$500,888 per on-line Schedule C system as of 11/24/15.
- 21 Increase in budget authority for category 010000 (Salaries & Benefits) of \$17,014 per on-line Schedule C system as of 12/4/15.
- 22 Increase in budget authority for category 030000 (OPS) of \$16,098 per on-line Schedule C system as of 12/4/15.
- 23 Increase in state funds School Health General Revenue (object code 015040) in OCA = SCHGR of \$9319 per DOH memo dated 12/16/15.
- 24 Increase in budget authority for category 010000 (Salaries & Benefits) of \$1 per on-line Schedule C system as of 12/22/15.
- 25 Increase in budget authority for category 030000 (OPS) of \$16,237 per on-line Schedule C system as of 12/22/15.
- 26 Increase in budget authority for category 040000 (Expenses) of \$16,500 per on-line Schedule C system as of 12/22/15.
- 27 Decrease in budget authority for category 060000 (OCO) of \$16,500 per on-line Schedule C system as of 12/22/15.
- 28 Increase in budget authority for category 310400 (FCO Cash Transfer) of \$130,000 per on-line Schedule C system as of 12/22/15.
- 29 Increase in federal funds for Bioterrorism Hospital Preparedness Base (Object Code 007000) in OCA = PHPB6 in the amount of \$93,691 per DOH memo dated 1/7/16.
- 30 Increase in federal funds for Public Health Emergency Preparedness (Object Code 007000) in OCA = BHP16 in the amount of \$16,158 per DOH memo dated 1/7/16.
- 31 Increase in federal funds for Public Health Emergency Preparedness Match (Object Code 007000) in OCA = TERSM in the amount of \$34,107 per DOH memo dated 1/7/16.
- 32 Increase in federal funds for Breast & Cervical Cancer Screening Program (object code 007000) in OCA = BC16 in the amount of \$458 per DOH memo dated 1/11/16.
- 33 Increase in federal funds for the Immunization Federal Grant (object code 007000) in OCA = IMM16 in the amount of \$50,000 per DOH memo dated 1/29/16.
- 34 Increase in budget authority for category 010000 (Salaries & Benefits) of \$425,378 per on-line Schedule C system as of 01/27/16.
- 35 Increase in budget authority for category 030000 (OPS) of \$1 per on-line Schedule C system as of 01/27/16.
- 36 Increase in budget authority for category 040000 (Expenses) of \$42,333 per on-line Schedule C system as of 01/27/16.
- 37 Increase in budget authority for category 100777 (Contracted Services) of \$121,338 per on-line Schedule C system as of 01/27/16.
- 38 Increase in federal funds for the FL Healthy Babies Initiative Federal Grant (object code 007000) in OCA = DE015 in the amount of \$10,000 per DOH memo dated 02/12/16.
- 40 Decrease in budget authority for category 010000 (Salaries & Benefits) of \$68,418 per on-line Schedule C system as of 02/26/16.
- 41 Increase in budget authority for category 040000 (Expenses) of \$24,624 per on-line Schedule C system as of 02/26/16.
- 42 Decrease in budget authority for category 310400 (FCO Cash Transfer) of \$26,694 per on-line Schedule C system as of 02/26/16.
- 43 Increase in federal funds for the FL Healthy Babies Initiative Federal Grant (object code 007000) in OCA = SRS16 in the amount of \$25,000 per DOH memo dated 03/08/16.
- 44 Increase in federal funds for Breast & Cervical Cancer Screening Program (object code 007000) in OCA = BC16 in the amount of \$15,000 per DOH memo dated 3/31/16.
- 45 Increase in federal funds for category 185084 (TR EH Surcharge) of \$1700 per on-line Schedule C system as of 4/11/16.
- 46 Decrease in budget authority for category 185084 (TR EH Surcharge) of \$1700 per on-line Schedule C system as of 4/11/16.
- 47 Increase in federal funds for Family Planning Title X (object code 007000) in OCA = FMP16 in the amount of \$12,726 per DOH memo dated 5/6/16.
- 48 Increase in federal funds for Viral Hepatitis Program (object code 007000) in OCA = HPS16 in the amount of \$19,128 per DOH memo dated 5/17/16.
- 49 Decrease in federal funds for Public Health Preparedness Program (object code 007000) in OCA = PHE16 in the amount of \$18,075 per On-line Sch. C System.
- 50 Decrease in budget authority for category 180001 (Transfer to AHCA Medicaid) of \$38,000 per on-line Schedule C system as of 5/25/16.
- 51 Decrease in budget authority for category 010000 (Salaries & Benefits) of \$16,295 per on-line Schedule C system as of 05/25/16.
- 52 Decrease in budget authority for category 030000 (OPS) of \$100,880 per on-line Schedule C system as of 05/25/16.
- 53 Decrease in budget authority for category 040000 (Expenses) of \$57,761 per on-line Schedule C system as of 05/25/16.
- 54 Increase in budget authority for category 060000 (OCO) of \$12,789 per on-line Schedule C system as of 05/25/16.

PINELLAS COUNTY HEALTH DEPARTMENT
Reconciliation Between Attachment II, Part II and Schedule C
Contract Year 2015-2016
October 1, 2015 through September 30, 2016

ATTACHMENT B

Attachment II part II (section 1, 2, & 3)	18,956,742
Schedule C (version 11 as of June 8, 2016)	<u>18,445,533</u>
difference	511,209

<u>Object code</u> <u>Title</u>	<u>Att.II part II</u>	<u>Sch. C</u>	<u>Difference</u>
Schedule C section 1	10,367,766	10,367,766	0
	0	0	0
	0	0	0
Schedule C section 1 Subtotal	0	0	0
Schedule C section 2	419,311	273,311	146,000
015010 Super Act Transfers ⁽¹⁾	146,000	0	146,000
Schedule C section 2 Subtotal	146,000	0	146,000
Schedule C section 3	8,169,665	7,804,456	365,209
007000 WIC Breast Feeding Peer Counseling Prog ⁽²⁾	105,140	78,636	26,504
007000 Comprehensive Community Cardio - CIPxx ⁽³⁾	38,680	35,000	3,680
007000 Adult Viral Hepatitis Prevention & Surveillance ⁽⁴⁾	46,706	74,378	(27,672)
007000 MCH Special Project Unplanned Pregnancy ⁽⁵⁾	2,366	0	2,366
007000 Immunization Field Staff ⁽⁶⁾	3,847	4,000	(153)
007000 AIDS Prevention ⁽⁷⁾	425,484	397,626	27,858
007000 Florida Healthy Babies Initiative ⁽⁸⁾	20,500	35,000	(14,500)
007000 WIC Program Administration ⁽⁹⁾	2,939,813	2,667,219	272,594
015075 Inspections of Summer Feeding Program ⁽¹⁰⁾	14,816	0	14,816
015075 Refugee Screening Reimbursement ⁽¹¹⁾	365,886	306,170	59,716
Schedule C section 3 Subtotal	3,963,238	3,598,029	365,209
Total			<u><u>511,209</u></u>

- (1) Anticipated payments reflecting Super Act activities. Amount based upon activity over several prior years.
- (2) Carry over funding for WIC Breast Feeding Peer Counseling from 14/15 fiscal year included in the 15/16 budget.
- (3) Carry over funding from Comprehensive Community Cardio (CIP14) from 14/15 fiscal year included in 15/16 budget.
- (4) Additional revenue for Hepatitis Linkage position will begin next fiscal year to work in HPS16.
- (5) Revenue for MCH Unplanned Pregnancy received from prior year reimbursement expenditures.
- (6) Estimated revenue adjusted to match actual revenue received for DOH Immunization Staff (IMF15).
- (7) Estimated revenue for AIDS Prevention adjusted to match actual revenue received during this fiscal year for PRV15.
- (8) Estimated revenue to be spent for Florida Healthy Babies Initiative during 15/16 fy less than Sch. C.
- (9) Carry over funding for WIC Administration from 14/15 fiscal year included in 15/16 budget.
- (10) Summer Feeding Program reimbursement from Dept. of Education.
- (11) Refugee Screening reimbursement for SRS15 not on Sch. C, but SRS16 now included on Sch.C

Mission:

To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts.



Rick Scott
Governor

John H. Armstrong, MD, FACS
State Surgeon General & Secretary

Vision: To be the Healthiest State in the Nation

ATTACHMENT D

MEMORANDUM

DATE: January 7, 2016

TO: County Health Department Directors/Administrators

THROUGH: Michele Tallent, Director
Office of Budget & Revenue Management

FROM: Christie Luce, Acting Chief
Bureau of Preparedness & Response

SUBJECT: Schedule C State Funding Adjustment
Contract Year 2015-16

ACTION REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: End of the quarter

Schedule C funding will be adjusted in federal funds in the amount of \$58,794 for Public Health Emergency Preparedness-Base (CHD Revenue Receipt Object Code 007000, Category 0007000, Level 5 code 116) and \$34,107 for TERSM (CHD Revenue Receipt Object Code 015040, Category 052250, Level 5 code 116) for the 2015-2016 contract year. Details by grant period and OCA are as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
PHPB6	July 1, 2015 – June 30, 2016	See attached	CA00003 CA00005 CX00006
BHP16	July 1, 2015 – June 30, 2016	See attached	CA00003
TERSM	July 1, 2015 – June 30, 2016	See attached	N/A

- **Movement of regional preparedness positions as requested by counties and Regional Domestic Security Task Force Co-chair in Region 4**

Please pay particular attention to the NEW OCA and Project ID associated with these funds to cut down on correction requests.

Florida Department of Health

Division of Emergency Preparedness and Community Support
Bureau of Preparedness and Response
4052 Bald Cypress Way, Bin A-23 • Tallahassee, FL 32399-1701
PHONE: 850/245-4040 • FAX 850/413-8859

www.FloridasHealth.com
www.FloridaHealth.gov
TWITTER: HealthyFLA
FACEBOOK: FLDepartmentofHealth
YOUTUBE: fldoh
FLICKR: HealthyFla
PINTEREST: HealthyFla

Memorandum
Page Two
January 7, 2016

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this increase, call Jennifer Coulter at (850) 245-4580. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

Attachments

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Jennifer Coulter, Bureau of Preparedness and Response
Pervinder Birk, Department of Health in Pinellas County
Mike Davis, Department of Health in Pinellas County
Lauren Hinton, Department of Health in Polk County
Christina Ciereck, Department of Health in Hillsborough County
Lori Matthews, Department of Health in Hillsborough County
Cheryl Jansen, Department of Health in Hillsborough County

ATTACHMENT D

COUNTY	ORGL2	ORGL3	ORGL5	REVOCA	CATEGORY	REVOBJECT	AMOUNT	ADJUSTMENT	NEW FISCAL YEAR TOTAL
Hillsborough	36	29	116	PHPB6	000700	007000	\$ 361,184	\$ (34,897)	\$ 326,287
Hillsborough	36	29	116	BHP16	000700	007000	\$ 64,997	\$ (16,158)	\$ 48,839
Polk	36	53	116	PHPB6	000700	007000	\$ 286,272	\$ (58,794)	\$ 227,478
Polk	36	53	116	TERSM	000700	007000	\$ 67,559	\$ (34,107)	\$ 33,452
					CATEGORY			AMOUNT	TOTAL
				BHP16	040000			\$ 531	\$ 531
				BHP16	010000			\$ 15,562	\$ 15,562
				BHP16	107040			\$ 65	\$ 65
Pinellas	36	52	116	BHP16	000700	007000	\$ 34,500	\$ 16,158	\$ 50,658
				PHPB6	040000			\$ 8,507	\$ 8,507
				PHPB6	010000			\$ 84,885	\$ 84,885
				PHPB6	107040			\$ 299	\$ 299
Pinellas	36	52	116	PHPB6	000700	007000	\$ 301,918	\$ 93,691	\$ 395,609
				TERSM	010000			\$ 34,107	\$ 34,107
Pinellas	36	52	116	TERSM	052250	015040	\$ -	\$ 34,107	\$ 34,107

Mission:

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Rick Scott
Governor

John H. Armstrong, MD, FACS
State Surgeon General & Secretary

Vision: To be the Healthiest State in the Nation

ATTACHMENT E1

MEMORANDUM

DATE: January 29, 2016

TO: Ulyee Choe, DO, Director
Department of Health in Pinellas County

THROUGH: Michele Tallent, Director
Office of Budget and Revenue Management

FROM: Shannon Hughes, Director
Division of Community Health Promotion

SUBJECT: Schedule C State Funding Increase
Contract Year 2015-2016

ACTION

REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds in the Breast and Cervical Cancer Program in the amount of \$15,000 to provide reduced registration fees for medical and nursing students to attend the HPV Summit in partnership with Cancer Programs. The students will be chosen by the Dean of their universities (CHD Revenue Receipt Object Code 007000, Level 5 code 237) for the 2015-2016 contract year. Detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT
BCA16	June 30, 2015 – June 29, 2016	\$15,000

These funds are to provide reduced registration fees for medical and nursing students to the HPV Summit which will introduce evidence based information on the HPV vaccine as a cancer prevention measure.

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of Attachment II of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this adjustment, call Gregg Smith at (850) 245-4368. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Ciara Jefferson, Division of Community Health Promotion
Valerie Lee, Bureau of Chronic Disease Prevention
Sam Samlal, Bureau of Tobacco Free Florida
Gregg Smith, Bureau of Tobacco Free Florida
Hope Wood, Bureau of Tobacco Free Florida
Debra D. Farr, Bureau of Tobacco Free Florida
Marion Banzhaf, Bureau of Tobacco Free Florida
Sharlene Edwards, Department of Health in Pinellas County
Gayle Guidash, Department of Health in Pinellas County
Andrea Peaten, Department of Health in Pinellas County
Samantha Staley, Department of Health in Pinellas County
Pervinder Birk, Department of Health in Pinellas County
Dearline Thomas-Brown, Bureau of Communicable Diseases
Deanna Barath, Office of the Deputy Secretary
Mike Davis, Department of Health in Pinellas County

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Rick Scott
Governor

Celeste Phillip, MD, MPH
Interim State Surgeon General & Secretary

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ATTACHMENT E2

MEMORANDUM

DATE: March 31, 2016

TO: County Health Department Administrators/Directors

THROUGH: Ty Gentle, Interim Director
Office of Budget and Revenue Management

FROM: Shannon Hughes, Director
Division of Community Health Promotion

SUBJECT: Schedule C Federal Funding Increase
Contract Year 2015-2016

ACTION

REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds in the amount specified on the attached worksheet for the Breast and Cervical Cancer Early Detection Program (CHD Revenue Receipt Object Code 007000, Level 5 code 237) for the 2015-2016 contract year. Detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT
BCA16	June 30, 2015 – June 29, 2016	See attached

These funds are for media campaigns for the CHD's listed on the attached allocation form. Educating the public about the program and intervals for cancer screenings is a top CDC priority.

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

Florida Department of Health

Division of Community Health Promotion • Bureau of Tobacco Free Florida
4052 Bald Cypress Way, Bin C-23 • Tallahassee, FL 32399-1744
PHONE: 850/245-4144 • FAX 850/414-6625

www.FloridaHealth.gov

TWITTER: HealthyFLA
FACEBOOK: FLDepartmentofHealth
YOUTUBE: fldoh
FLICKR: HealthyFla
PINTEREST: HealthyFla

Memorandum
Page Two
March 31, 2016

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this adjustment, call Gregg Smith at (850) 245-4368. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Ciara Jefferson, Division of Community Health Promotion
Valerie Lee, Bureau of Chronic Disease Prevention
Gregg Smith, Bureau of Tobacco Free Florida
Sam Samlal, Bureau of Tobacco Free Florida
Debra D. Farr, Bureau of Tobacco Free Florida
Antonio Nichols, Department of Health in Duval County
Irina Kolomeyer, Department of Health in Duval County
Carla Jackson, Department of Health in Duval County
David Ross, Department of Health in Duval County
Karen Tozzi, Department of Health in Duval County
Becky Dunaway, Department of Health in Jackson County
Alice Pate, Department of Health in Jackson County
Victor Walsh, Department of Health in Jackson County
Lenise Banwarie, Department of Health in Miami-Dade County
Dr. Yesenia Villalta, Department of Health in Miami-Dade County
Maribel Zayas, Department of Health in Miami-Dade County
Lourdes Olguin, Department of Health in Miami-Dade County
Pervinder Birk, Department of Health in Pinellas County
Valarie Lee, Department of Health in Pinellas County
Patricia Boswell, Department of Health in Pinellas County
Michael Davis, Department of Health in Pinellas County

FY 2015-16 Schedule C Allocations

ATTACHMENT E2

Federal
(GR/OTHER/FED)

Revenue OCA

BCA16

Expenditure OCA

BCA16

007000
REVENUE OBJ CODE

Chronic Disease Prevention & Health Promotion (FID: 261009, Category: 000700)
REVENUE TITLE (Indicate Fund and Category, if applicable)

State Fiscal Year

07/01/2015 - 06/30/2016

07/01/2016 - 06/30/2017

Grant Period

06/30/15 - 06/29/16

TOTAL

1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	0	0	0
4 Bradford	0	0	0
5 Brevard	0	0	0
6 Broward	0	0	0
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	0	0	0
11 Collier	0	0	0
12 Columbia	0	0	0
13 Miami-Dade	15,000	0	15,000
14 De Soto	0	0	0
15 Dixie	0	0	0
16 Duval	15,000	0	15,000
17 Escambia	0	0	0
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	0	0	0
23 Gulf	0	0	0
24 Hamilton	0	0	0
25 Hardee	0	0	0
26 Hendry	0	0	0
27 Hernando	0	0	0
28 Highlands	0	0	0
29 Hillsborough	0	0	0
30 Holmes	0	0	0
31 Indian River	0	0	0
32 Jackson	5,000	0	5,000
33 Jefferson	0	0	0
34 Lafayette	0	0	0
35 Lake	0	0	0
36 Lee	0	0	0
37 Leon	0	0	0
38 Levy	0	0	0

FY 2015-16 Schedule C Allocations

ATTACHMENT E2

Federal
(GR/OTHER/FED)

Revenue OCA
Expenditure OCA

BCA16
BCA16

007000
REVENUE OBJ CODE

Chronic Disease Prevention & Health Promotion (FID: 261009, Category: 000700)
REVENUE TITLE (Indicate Fund and Category, if applicable)

State Fiscal Year	07/01/2015 - 06/30/2016	07/01/2016 - 06/30/2017	TOTAL
Grant Period	06/30/15 - 06/29/16		
39 Liberty	0	0	0
40 Madison	0	0	0
41 Manatee	0	0	0
42 Marion	0	0	0
43 Martin	0	0	0
44 Monroe	0	0	0
45 Nassau	0	0	0
46 Okaloosa	0	0	0
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	0	0	0
51 Pasco	0	0	0
52 Pinellas	15,000	0	15,000
53 Polk	0	0	0
54 Putnam	0	0	0
55 Saint Johns	0	0	0
56 Saint Lucie	0	0	0
57 Santa Rosa	0	0	0
58 Sarasota	0	0	0
59 Seminole	0	0	0
60 Sumter	0	0	0
61 Suwannee	0	0	0
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	0	0	0
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
Grand Total	50,000	0	\$50,000

NOTES: Additional Schedule C funding for media campaigns.

Program Administrator
Gregg Smith

03/10/2016

Preparer
Debra D. Farr

03/10/2016

Mission:

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John H. Armstrong, MD, FACS
State Surgeon General & Secretary

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ATTACHMENT F1

MEMORANDUM

DATE: February 12, 2016
TO: Ulyee Choe, Director
Department of Health in Pinellas County
THROUGH: Michele Tallent, Director
Office of Budget and Revenue Management
FROM: Mike Mason, Director
Office of Minority Health
SUBJECT: Schedule C State Funding Increase
Contract Year 2015-2016

ACTION

REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: Immediately

Schedule C funding will be increase in federal funding in the amount of \$10,000 for the Florida's Healthy Babies Initiative (CHD Revenue Receipt Object Code 000700; OCA DE015; Level 5 code 210) for the 2015-2016 contract year detailed by grant period and OCAs as follows:

This funding is made available through the Health Resources and Services Administration Maternal and Child Health Block Grant and will support DOH in Pinellas County in their efforts to address racial and ethnic disparities in infant mortality through the implementation of activities as outlined in their Florida's Healthy Babies Work Plan.

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
DE015	October 1, 2015 – September 30, 2016	\$10,000	N/A

Memorandum
Page Two
February 12, 2016

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this adjustment, call Mike Mason at (850) 245-4074. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Pervinder Birk, Department of Health in Pinellas County
Mike Davis, Department of Health in Pinellas County

Mission:

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Rick Scott
Governor

Celeste Phillip, MD, MPH
Interim State Surgeon General

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ATTACHMENT F2

MEMORANDUM

DATE: March 8, 2016

TO: Ulyee Choe, Director
Department of Health in Pinellas County

THROUGH: Ty Gentle, Interim Director
Office of Budget and Revenue Management

FROM: Mike Mason, Director
Office of Minority Health

SUBJECT: Schedule C State Funding Increase
Contract Year 2015-2016

ACTION

REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: Immediately

Schedule C funding will be increase in federal funding in the amount of \$25,000 for the Florida's Healthy Babies Initiative (CHD Revenue Receipt Object Code 000700; OCA DE015; Level 5 code 210) for the 2015-2016 contract year detailed by grant period and OCAs as follows:

This funding is made available through the Health Resources and Services Administration Maternal and Child Health Block Grant and will support DOH in Pinellas County in their efforts to address racial and ethnic disparities in infant mortality through the implementation of activities as outlined in their Florida's Healthy Babies Work Plan.

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
DE015	October 1, 2014 – September 30, 2016	\$25,000	N/A

Memorandum
Page Two
March 8, 2016

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this adjustment, call Mike Mason at (850) 245-4074. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Pervinder Birk, Department of Health in Pinellas County
Mike Davis, Department of Health in Pinellas County

Mission:

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ATTACHMENT G

MEMORANDUM

DATE: May 6, 2016

TO: Ulyee Choe, Director
Department of Health in Pinellas County

THROUGH: Ty Gentle, Director
Office of Budget and Revenue Management

FROM: Shannon Hughes, Director
Division of Community Health Promotion

SUBJECT: Schedule C State Funding Increase
Contract Year 2015-2016

ACTION

REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds in the amount of \$12,726 for the Family Planning Title X funds (CHD Revenue Receipt Object Code 007000, OCA FMP16, Level 5 code 223) for the 2015-2016 contract year. Detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
FMP16	July 1, 2015 – June 30, 2016	\$12,726	N/A

This funding is to be utilized for the purchase of the contraceptive implant at the local level to improve access to this service for DOH-Pinellas clients.

Memorandum
Page Two
May 2, 2016

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this adjustment, call Brenda Ferrell at (850 245-4465 Ext. 2509). If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Valerie Lee, Division of Community Health Promotion
Brittany Dybiec, Bureau of Family Health Services
Kris-Tena Albers, Bureau of Family Health Services
Susan Speake, Bureau of Family Health Services
Michelle Spano, Bureau of Family Health Services
Hope Arhelger, Bureau of Family Health Services
Brenda Ferrell, Bureau of Family Health Services
Pervinder Birk, Department of Health in Pinellas County
Michael Davis, Department of Health in Pinellas County
Jennifer Gray, Department of Health in Pinellas County
Elizabeth Smith, Department of Health in Pinellas County
Melissa VanBruggen, Department of Health in Pinellas County

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ATTACHMENT H

MEMORANDUM

Date: May 17, 2016

To: Ulyee Choe, DO, Director
Department of Health in Pinellas County

Through: Ty Gentle, Acting Director
Office of Budget and Revenue Management

From: Craig Wilson, Administrator
STD and Viral Hepatitis Section

Subject: Schedule C Funding Increase
Contract Year 2015-2016

Action Required: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

Due Date: End of the quarter

Schedule C funding will be increased in federal funds in the amount of \$19,128 in the Viral Hepatitis program (CHD Revenue Receipt Object Code 007000, Level 5 code 102) for the contract year 2015-2016, and is detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT
HPS16	November 1, 2015 – October 31, 2016	\$19,128

This allocation is to cover costs associated with an OPS Hepatitis C Linkage Coordinator position. The funding is provided as follows: \$18,061 to cover salary and fringe, \$800 for a computer, and \$267 for travel.

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management:

- Attachment II, parts II and III (changes highlighted)

- Copy of the appropriate notification letter

Schedule C Funding Increase
Page Two
May 17, 2016

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated.

If you have any questions, please call Kimberly Quinn at (850) 245-4604. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Mike Davis, Department of Health in Pinellas County
Gayle Guidash, Department of Health in Pinellas County
Pervinder Birk, Department of Health in Pinellas County
Kimberly Quinn, STD & Viral Hepatitis Section

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ATTACHMENT I

MEMORANDUM

DATE: February 10, 2016

TO: Dr. Ulyee Choe, Director
Department of Health in Pinellas County

THROUGH: Michele Tallent, Director
Office of Budget and Revenue Management

FROM: Patricia Ryder, Acting Bureau Chief
Communicable Diseases

SUBJECT: Schedule C State Funding Increase
Contract Year 2015-2016

ACTION

REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds in the amount of \$50,000 for the federal Immunization Grant Funds (CHD Revenue Receipt Object Code 007000, OCA IMM16, Level 5 code 101) for the 2015-2016 contract year. Detailed by grant period and OCA are as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
IMM16	Jan 1, 2016 – June 30, 2016	\$50,000	N/A

Memorandum
Page Two
Date

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this adjustment, call Robert M Griffin at (850) 245-4331. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Robert Griffin, Immunization Section
Carla Clifton, Immunization Section
Pervinder Birk, Department of Health in Pinellas County
Mike Davis, Department of Health in Pineallas County

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ATTACHMENT J

MEMORANDUM

DATE: January 11, 2016
TO: County Health Department Administrators/Directors
THROUGH: Michele Tallent, Director
Office of Budget & Revenue Management
FROM: Christie Luce, Acting Chief
Bureau of Preparedness & Response
SUBJECT: Schedule C State Funding Increase
Contract Year 2015-16

ACTION

REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds in the amount of \$10,650 for Public Health Emergency Preparedness-Base (CHD Revenue Receipt Object Code 007000, Level 5 code 116) for the 2015-2016 contract year. Details by grant period and OCA are as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
PHPB6	July 1, 2015 – June 30, 2016	See Attached	CX00007

- **Travel costs for Nursing Skills Training**

Please pay particular attention to the NEW OCA and Project ID associated with these funds to cut down on correction requests.

Memorandum
Page Two
January 11, 2016

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this increase, call Jennifer Coulter at (850) 245-4580. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

Attachments

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Jennifer Coulter, Bureau of Preparedness and Response
Randy Jarmon, Department of Health in Alachua County
Jeffrey Mason, Department of Health in Broward County
Cynthia Scott, Department of Health in Highlands County
Pervinder Birk, Department of Health in Pinellas County
Mike Davis, Department of Health in Pinellas County
Traci Fox, Department of Health in St. Lucie County

ATTACHMENT J

COUNTY	ORGL2	ORGL3	ORGL5	REVOCA	CATEGORY	REVOBJECT	AMOUNT	ADJUSTMENT	NEW FISCAL YEAR TOTAL
Alachua	38	1	116	PHPB6	040000			\$ 2,179	\$ 2,179
				PHPB6	000700	007000	\$ 190,524	\$ 2,179	\$ 192,703
Broward	36	6	116	PHPB6	040000			\$ 2,281	\$ 2,281
				PHPB6	000700	007000	\$ 712,080	\$ 2,281	\$ 714,361
Highlands	36	28	116	PHPB6	040000			\$ 1,152	\$ 1,152
				PHPB6	000700	007000	\$ 138,887	\$ 1,152	\$ 140,039
Pinellas	36	52	116	PHPB6	040000			\$ 458	\$ 458
				PHPB6	000700	007000	\$ 395,609	\$ 458	\$ 396,067
St Lucie	36	56	116	PHPB6	040000			\$ 4,580	\$ 4,580
				PHPB6	000700	007000	\$ 326,952	\$ 4,580	\$ 331,532

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ATTACHMENT K

MEMORANDUM

DATE: March 8, 2016

TO: Ulyee Choe, DO, Director
Department of Health in Pinellas County

THROUGH: Ty Gentle, Interim Director
Office of Budget and Revenue Management

FROM: Patricia L. Ryder, MD, MPH, Director
Division of Disease Control and Health Protection

SUBJECT: Schedule C State Funding Increase
Contract Year 2015-2016

ACTION

REQUIRED: Revise appropriate sections of the county contract and submit to the Office of Budget and Revenue Management

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds for the Refugee Health Program [Refugee Medical Assistance interagency agreement (CHD Revenue Receipt Object Code 007000, OCA SRS16, Level 5 code 118)] for the 2015-2016 contract year. Detailed by grant period and OCA are as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
SRS16	October 1, 2015-June 30, 2016	\$23,500	N/A

Due to the fact that Florida has received a significant influx of refugees this year, the allocation is being increased to support an additional nurse position in order to meet the increased demand for services.

Memorandum
Page Two
March 8, 2016

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of Attachment II of the county core contract on the Intranet website. The following revised sections of the contract should be submitted to the Office of Budget and Revenue Management.

- Attachment II, parts II and III (changes highlighted)
- Copy of the appropriate notification letter

Copies of the revised contract pages must also be submitted to the Board of County Commissioners.

The projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan should also be updated. If this funding adjustment generates a budget deficit, the additional budget needed will be transferred during the next reallocation of County Health Department Trust Fund budget.

If you have any questions regarding this adjustment, call Sue Higgins at (850) 245-4444, ext. 3809. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Ciara Jefferson, Division of Community Health Promotion
Sue Higgins, Division of Disease Control and Prevention
Robert M. Griffin, Division of Disease Control and Prevention
Pervinder Birk, Department of Health in Pinellas County
Mike Davis, Department of Health in Pinellas County