

Mission:

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



Vision: To be the Healthiest State in the Nation

Ron DeSantis
Governor

Joseph A. Ladapo, MD, PhD
State Surgeon General

September 4, 2025

Ms. Sue Steele
Contract Analyst
Pinellas County Department of Human Services
440 Court Street, 2nd Floor
Clearwater, FL 33756

RE: 2nd Amendment of FY 2024-2025 Contract between Pinellas County and the Department of Health for operation of the Pinellas County Health Department

Dear Ms. Steele:

The above-referenced Core Contract and Section 154.02, Florida Statutes, require that the Department of Health submit quarterly reports to the County with the following information.

As specified in Section 4., Paragraph d., enclosed are updated Attachment II Part II and Part III Revenue and Expenditure Attachments. These attachments reflect any revenue or expenditure adjustments since the previous quarter.

- Contract page 2: updated funding adjustment.
- Attachment II Part I: updated draw down and trust fund balances.
- Attachment II Part II: updated funding sections.
- Attachment II Part III: updated planned expenditures.
- Attachment IV: updated facility square footage used by Health Department.
- Attachment V: updated with Special Projects current cash balances.
- Attachment A: Schedule C Detail by Appropriation Category.
- Attachment B: reconciling differences in Schedule C vs. Attachment II Part II.
- Attachments D - O: DOH memos supporting the contract changes.

If you have any questions, please feel free to contact me at 727-820-4223.

Sincerely,

Jorge Navarrete
Interim CHD Financial Administrator
Pinellas County Health Department

JAN:gg
Enclosures
Cc: Chasity McLeod, Office of Budget and Revenue Management



AMENDMENT # 002

This amendment, entered between the State of Florida, Department of Health, hereinafter referred to as the "Department" and Pinellas County, hereinafter referred to as the "County", amends the Core Contract for FY 2024-2025.

1. The Department and the provider have agreed to amend this contract to reflect funding adjustments received from the Florida Department of Health, to update special project and trust fund balances, planned expenditures, to include lease agreement numbers for each center, and to make other monetary reconciliations as are reflected in the amended attachments as follows:
 - a. Page 2, of the Core Contract, Section 4. FUNDING, Paragraph a. i, is hereby amended to change the "amount not to exceed" amount to \$27,569,824.
 - b. Attachment II, Part I, Page 1 of 1 is hereby amended by replacing the existing provisions with the attached amended Attachment II, Part I, Page 1 of 1.
 - c. Attachment II, Part II, Pages 1 through 4 are hereby amended by replacing the existing provisions with the attached amended Attachment II, part II, Pages 1 through 4.
 - d. Attachment II, Part III, Pages 1 and 2 are hereby amended by replacing the existing provisions with the attached revised Attachment II, part III, Pages 1 and 2.
 - e. Attachment V, Page 5 amended to show the current cash balances of existing special projects by replacing the existing provisions with the attached revised Attachment V, Pages 1 through 5.
 - f. Attachment A, Schedule C Detail by Appropriation Category, is hereby amended by replacing the existing provisions with the attached revised Attachment A, Schedule C Detail by Appropriation Category, pages 1 through 4.
 - g. Attachment B, Reconciliation Between Attachment II, Part II, and Schedule C, is hereby amended by replacing the existing provisions with the attached revised Attachment B of the same name; 1 Page.
 - h. Attachments D is hereby added to show adjustments in funding through funding memorandums from the department's Schedule C are 2 pages.
2. This amendment shall begin on September 3, 2025, or the date on which the amendment has been signed by both parties, whichever is later.

All provisions in the contract and any attachments thereto in conflict with this amendment shall be and are hereby changed to conform with this amendment.

All provisions not in conflict with this amendment are still in effect and are to be performed at the level specified in the contract.

This amendment and all its attachments are hereby made a part of the contract.

IN WITNESS THEREOF, the parties hereto have caused this 22-page amendment to be executed by their officials thereunto duly authorized.

PINELLAS COUNTY, FLORIDA

SIGNED

BY: Barry Burton

NAME: Barry Burton

TITLE: County Administrator

DATE: September 24, 2025

STATE OF FLORIDA
DEPARTMENT OF
HEALTH

SIGNED

BY: Ulyee Choe

NAME: Ulyee Choe, D.O.

TITLE: Director, Florida Department of Health in
Pinellas

DATE: 9-4-25

FEDERAL ID NUMBER: 59-3502843

ATTESTED TO:

SIGNED

BY: _____

NAME: _____

TITLE: _____

DATE: _____

APPROVED AS TO FORM

By: Cody J. Ward
Office of the County Attorney

those services mandated on a state or federal level. Examples of 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 that protect the health of the general public through the detection, control, and eradication of diseases that 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 outlined 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 \$27,569,824 (*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 \$8,117,320 (*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 the 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.

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 09/30/24	991086	12561648	13552734
2. Drawdown for Contract Year October 1, 2024 to September 30, 2025	-991086	2186670	1195584
3. Special Capital Project use for Contract Year October 1, 2024 to September 30, 2025	0	0	0
4. Balance Reserved for Contingency Fund October 1, 2024 to September 30, 2025	0	14748318	14748318

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, 2024 to September 30, 2025

	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	210,053	0	210,053	0	210,053
015040 SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	14,261	0	14,261	0	14,261
015040 SCHOOL BASED DENTAL SEALANT	133,168	0	133,168	0	133,168
015040 DENTAL SPECIAL INITIATIVE PROJECTS	6,303	0	6,303	0	6,303
015040 EPIDEMIOLOGY SURVEILLANCE GENERAL REVENUE	79,034	0	79,034	0	79,034
015040 FAMILY PLANNING GENERAL REVENUE	455,332	0	455,332	0	455,332
015040 FOCUS PROJECT GR	124,951	0	124,951	0	124,951
015040 HEPATITIS AND LIVER FAILURE PREVENTION & CONTROL	136,320	0	136,320	0	136,320
015040 PRIMARY CARE PROGRAM	664,293	0	664,293	0	664,293
015040 RACIAL & ETHNIC DISPARITIES - CHD EXPENSES	52,000	0	52,000	0	52,000
015040 SCHOOL HEALTH SERVICES	714,030	0	714,030	0	714,030
015040 SWIMMING LESSONS VOUCHER PROGRAM	24,800	0	24,800	0	24,800
015040 DOH RESPONSE TO TERRORISM	80,102	0	80,102	0	80,102
015050 CHD GENERAL REVENUE NON-CATEGORICAL	11,642,840	0	11,642,840	0	11,642,840
GENERAL REVENUE TOTAL	15,418,070	0	15,418,070	0	15,418,070
2. NON GENERAL REVENUE - STATE					
015010 ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	22,754	0	22,754	0	22,754
015010 TOBACCO STATE AND COMMUNITY INTERVENTIONS	348,396	0	348,396	0	348,396
015010 TOBACCO COMM PRGMS SCH-C	4,200	0	4,200	0	4,200
015010 TOBACCO NON PILOT EXPENDITURES	20,000	0	20,000	0	20,000
NON GENERAL REVENUE TOTAL	395,350	0	395,350	0	395,350
3. FEDERAL FUNDS - STATE					
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	171,803	0	171,803	0	171,803
007000 AIDS SURVEILLANCE - CORE	128,038	0	128,038	0	128,038
007000 BREAST & CERVICAL CANCER - ADMIN/CASE MANAGEMENT	161,463	0	161,463	0	161,463
007000 WIC BREASTFEEDING PEER COUNSELING PROG	156,934	0	156,934	0	156,934
007000 COASTAL BEACH WATER QUALITY MONITORING	13,908	0	13,908	0	13,908
007000 COMPREHENSIVE COMMUNITY CARDIO - PHBG	35,000	0	35,000	0	35,000
007000 ELC COVID ENHANCED DETECTION EXPANSION GRANT	429,300	0	429,300	0	429,300
007000 ELC COVID HAI/AR	285,800	0	285,800	0	285,800
007000 INTEGRATED PROGRAM ENDING HIV EPIDEMIC	240,488	0	240,488	0	240,488
007000 FAMILY PLANNING TITLE X - GRANT	361,981	0	361,981	0	361,981
007000 PUBLIC HLTH INFRASTRUCTURE & WORKFORCE/CENTRAL 1	333,288	0	333,288	0	333,288
007000 IMMUNIZATION & VACCINES CHILDREN COVID 19 RESPON	230,652	0	230,652	0	230,652
007000 INFANT MORTALITY	41,995	0	41,995	0	41,995
007000 IMMUNIZATION ACTION PLAN	157,527	0	157,527	0	157,527
007000 IMMUNIZATION VACCINE FOR CHILDREN PANFLU	76,318	0	76,318	0	76,318
007000 LEAD POISONING PREVENTION - CHILDHOOD LEAD POISO	39,575	0	39,575	0	39,575
007000 MCH SPECIAL PROJCT DENTAL	41,995	0	41,995	0	41,995

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2024 to September 30, 2025

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000	MCH SPECIAL PROJECT PRAMS	41,995	0	41,995	0	41,995
007000	PHER: COOPERATIVE AGREEMENT FOR ER: PHCR	8,000	0	8,000	0	8,000
007000	OVERDOSE TO ACTION - PREVENTION	177,100	0	177,100	0	177,100
007000	BASE COMMUNITY PREPAREDNESS CAPABILITY	145,768	0	145,768	0	145,768
007000	BASE PUB HLTH SURVEILLANCE & EPI INVESTIGATION	200,034	0	200,034	0	200,034
007000	CRI MEDICAL COUNTERMEASURES DISPENSING	138,433	0	138,433	0	138,433
007000	BASE REGIONAL PREPAREDNESS CAPABILITY	167,692	0	167,692	0	167,692
007000	2IDS PREVENTION	26,660	0	26,660	0	26,660
007000	AIDS PREVENTION	293,264	0	293,264	0	293,264
007000	RYAN WHITE TITLE II CARE GRANT	227,269	0	227,269	0	227,269
007000	RYAN WHITE TITLE II GRANT/CHD CONSORTIUM	2,046,540	0	2,046,540	0	2,046,540
007000	IMPROVING STD PROGRAMS	205,821	0	205,821	0	205,821
007000	TB CONTROL PROJECT	90,982	0	90,982	0	90,982
007000	WIC PROGRAM ADMINISTRATION	2,737,859	0	2,737,859	0	2,737,859
015075	SCHOOL HEALTH SERVICES	356,499	0	356,499	0	356,499
015075	REFUGEE HEALTH SCREENING REIMBURSEMENT ADMIN	106,025	0	106,025	0	106,025
015075	REFUGEE HEALTH SCREENING REIMBURSEMENT SERVICES	1,329,907	0	1,329,907	0	1,329,907
018005	RYAN WHITE TITLE II ADAP DRUG REBATES	64,746	0	64,746	0	64,746
FEDERAL FUNDS TOTAL		11,270,659	0	11,270,659	0	11,270,659

4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE

001020	CHD STATEWIDE ENVIRONMENTAL FEES	999,212	0	999,212	0	999,212
001092	ON SITE SEWAGE DISPOSAL PERMIT FEES	64,492	0	64,492	0	64,492
001092	CHD STATEWIDE ENVIRONMENTAL FEES	7,130	0	7,130	0	7,130
001206	ON SITE SEWAGE DISPOSAL PERMIT FEES	5,608	0	5,608	0	5,608
001206	SANITATION CERTIFICATES (FOOD INSPECTION)	13,862	0	13,862	0	13,862
001206	SEPTIC TANK RESEARCH SURCHARGE	10	0	10	0	10
001206	SEPTIC TANK VARIANCE FEES 50%	100	0	100	0	100
001206	PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	54,812	0	54,812	0	54,812
001206	DRINKING WATER PROGRAM OPERATIONS	110	0	110	0	110
001206	REGULATION OF BODY PIERCING SALONS	525	0	525	0	525
001206	TANNING FACILITIES	833	0	833	0	833
001206	ONSITE SEWAGE TRAINING CENTER	1,030	0	1,030	0	1,030
001206	TATTO PROGRAM ENVIRONMENTAL HEALTH	11,144	0	11,144	0	11,144
001206	MOBILE HOME & RV PARK FEES	10,640	0	10,640	0	10,640
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL		1,169,508	0	1,169,508	0	1,169,508

5. OTHER CASH CONTRIBUTIONS - STATE:

031005	GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	76,500	0	76,500	0	76,500
031005	CHD GENERAL REVENUE NON-CATEGORICAL	819,200	0	819,200	0	819,200
090001	DRAW DOWN FROM PUBLIC HEALTH UNIT	991,086	0	991,086	0	991,086
OTHER CASH CONTRIBUTION TOTAL		1,886,786	0	1,886,786	0	1,886,786

6. MEDICAID - STATE/COUNTY:

001057	CHD CLINIC FEES	0	76,500	76,500	0	76,500
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ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2024 to September 30, 2025

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001057 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	5,500	5,500	0	5,500
001148 CHD CLINIC FEES	0	1,574,080	1,574,080	0	1,574,080
001148 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	5,000	5,000	0	5,000
001148 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	285,960	285,960	0	285,960
MEDICAID TOTAL	0	1,947,040	1,947,040	0	1,947,040
7. ALLOCABLE REVENUE - STATE:					
001009 CHD CLINIC FEES	600	0	600	0	600
018000 CHD CLINIC FEES	200	0	200	0	200
ALLOCABLE REVENUE TOTAL	800	0	800	0	800
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE					
ADAP	0	0	0	3,589,552	3,589,552
PHARMACY DRUG PROGRAM	0	0	0	35,489	35,489
WIC PROGRAM	0	0	0	11,121,891	11,121,891
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	107,331	107,331
IMMUNIZATIONS	0	0	0	1,474,540	1,474,540
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	16,328,803	16,328,803
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008005 CHD LOCAL REVENUE & EXPENDITURES	0	8,117,320	8,117,320	0	8,117,320
008040 CHD CLINIC FEES	0	666,103	666,103	0	666,103
008040 HEALTHY FAMILIES FLORIDA	0	579,273	579,273	0	579,273
008040 HEALTHY FAMILIES PINELLAS (JWB) GRANT	0	2,134,756	2,134,756	0	2,134,756
008040 HEALTHY FAMILIES PINELLAS (JWB) GRANT	0	4,000,000	4,000,000	0	4,000,000
008040 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	1,663,044	1,663,044	0	1,663,044
008040 MOBILE MEDICAL UNIT	0	846,046	846,046	0	846,046
008040 NURSE FAMILY PARTNERSHIP GRANT	0	320,194	320,194	0	320,194
008040 NURSE FAMILY PARTNERSHIP GRANT	0	642,624	642,624	0	642,624
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	596,821	596,821	0	596,821
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	799,215	799,215	0	799,215
008040 PRIMARY CARE REIMBURSEMENT LOCAL AGREEMENT	0	2,652,664	2,652,664	0	2,652,664
008040 PRIMARY CARE REIMBURSEMENT LOCAL AGREEMENT	0	3,713,732	3,713,732	0	3,713,732
008040 PINELLAS COUNTY LICENSING BOARD	0	229,781	229,781	0	229,781
008040 PINELLAS COUNTY LICENSING BOARD	0	655,848	655,848	0	655,848
008040 SCHOOL HEALTH CLUSTER INITIATIVE - JWB	0	448,000	448,000	0	448,000
008040 SCHOOL HEALTH CLUSTER INITIATIVE - JWB	0	932,928	932,928	0	932,928
008040 SPECIALITY CARE GRANTS	0	1,055,107	1,055,107	0	1,055,107
008040 SPECIALITY CARE GRANTS	0	1,475,966	1,475,966	0	1,475,966
008040 SCHOOL BASED SEALANT PROGRAM (JWB) GRANT	0	62,454	62,454	0	62,454
008040 SCHOOL BASED SEALANT PROGRAM (JWB) GRANT	0	124,907	124,907	0	124,907
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	31,716,783	31,716,783	0	31,716,783
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001025 CHD CLINIC FEES	0	1,400	1,400	0	1,400
001077 CHD CLINIC FEES	0	579,554	579,554	0	579,554

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2024 to September 30, 2025

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001094 CHD LOCAL ENVIRONMENTAL FEES	0	525,250	525,250	0	525,250
001110 VITAL STATISTICS CERTIFIED RECORDS	0	1,069,019	1,069,019	0	1,069,019
FEES AUTHORIZED BY COUNTY TOTAL	0	2,175,223	2,175,223	0	2,175,223
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001029 CHD CLINIC FEES	0	36,145	36,145	0	36,145
001029 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	3,500	3,500	0	3,500
001090 CHD CLINIC FEES	0	1,800	1,800	0	1,800
010300 STATE UNDERGROUND PETROLEUM RESPONSE ACT	0	5,000	5,000	0	5,000
010300 CHD LOCAL DCF AGRMNT DAY CARE INSPECTIONS	0	367,731	367,731	0	367,731
010300 PETROLEUM STORAGE TANK DEP COMPLIANCE CONTRACT	0	395,000	395,000	0	395,000
010303 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	700	700	0	700
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	51,523	51,523	0	51,523
011001 CHD HEALTHY START COALITION CONTRACT	0	1,345,000	1,345,000	0	1,345,000
011001 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	145,477	145,477	0	145,477
012020 CHD LOCAL ENVIRONMENTAL FEES	0	15,850	15,850	0	15,850
015020 PETROLEUM STORAGE TANK CLEANUP CONTRACT	0	800,000	800,000	0	800,000
090002 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	-2,186,670	-2,186,670	0	-2,186,670
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	981,056	981,056	0	981,056
12. ALLOCABLE REVENUE - COUNTY					
001009 CHD CLINIC FEES	0	600	600	0	600
018000 CHD CLINIC FEES	0	200	200	0	200
COUNTY ALLOCABLE REVENUE TOTAL	0	800	800	0	800
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	0	0
Inventory Control Services	0	0	0	0	0
OTHER COUNTY CONTRIBUTIONS TOTAL	0	0	0	0	0
GRAND TOTAL CHD PROGRAM	30,141,173	36,820,902	66,962,075	18,393,268	85,355,343

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, 2024 to September 30, 2025

	Quarterly Expenditure Plan									
	FTE's	Clients	Services/	1st	2nd	3rd	4th			Grand
	(0.00)	Units	Visits		(Whole dollars only)			State	County	Total

A. COMMUNICABLE DISEASE CONTROL:

IMMUNIZATION (101)	20.77	10,000	11,000	525,825	450,735	525,825	458,184	1,445,051	515,518	1,960,569
SEXUALLY TRANS. DIS. (102)	34.13	6,100	10,000	879,109	753,569	879,109	766,026	2,261,114	1,016,699	3,277,813
HIV/AIDS PREVENTION (03A1)	11.31	0	6,000	262,945	225,396	262,945	229,121	907,664	72,743	980,407
HIV/AIDS SURVEILLANCE (03A2)	5.10	0	10	93,215	79,903	93,215	81,224	314,757	32,800	347,557
HIV/AIDS PATIENT CARE (03A3)	8.85	500	900	772,524	662,205	772,524	673,151	2,833,237	47,167	2,880,404
ADAP (03A4)	2.61	900	1,100	50,647	43,415	50,647	44,132	172,506	16,335	188,841
TUBERCULOSIS (104)	10.27	2,000	10,000	278,169	238,445	278,169	242,387	946,706	90,464	1,037,170
COMM. DIS. SURV. (106)	14.94	0	12,000	410,570	351,939	410,570	357,755	1,387,318	143,516	1,530,834
HEPATITIS (109)	2.20	500	600	46,098	39,515	46,098	40,169	157,720	14,160	171,880
PREPAREDNESS AND RESPONSE (116)	8.17	0	250	187,548	160,765	187,548	163,423	694,699	4,585	699,284
REFUGEE HEALTH (118)	10.56	3,000	10,000	432,820	371,011	432,820	377,144	1,545,893	67,902	1,613,795
VITAL RECORDS (180)	8.07	37,000	115,000	161,910	138,789	161,910	141,084	0	603,693	603,693
COMMUNICABLE DISEASE SUBTOTAL	136.98	60,000	176,860	4,101,380	3,515,687	4,101,380	3,573,800	12,666,665	2,625,582	15,292,247

B. PRIMARY CARE:

CHRONIC DISEASE PREVENTION PRO (210)	0.14	30	50	6,492	5,564	6,492	5,656	23,916	288	24,204
WIC (21W1)	52.87	7,753	104,654	1,057,240	906,262	1,057,240	921,242	3,694,518	247,466	3,941,984
TOBACCO USE INTERVENTION (212)	4.96	0	200	124,176	106,443	124,176	108,204	439,785	23,214	462,999
WIC BREASTFEEDING PEER COUNSELING (21W2)	3.83	0	7,332	52,310	44,840	52,310	45,582	177,140	17,902	195,042
FAMILY PLANNING (223)	29.21	3,500	6,800	698,866	599,065	698,866	608,968	1,364,691	1,241,074	2,605,765
IMPROVED PREGNANCY OUTCOME (225)	0.00	0	0	1,874	1,606	1,874	1,633	6,987	0	6,987
HEALTHY START PRENATAL (227)	63.74	7,397	33,094	1,338,777	1,147,595	1,338,777	1,166,563	3,202,837	1,788,875	4,991,712
COMPREHENSIVE CHILD HEALTH (229)	22.94	2,500	6,400	612,092	524,683	612,092	533,355	279,061	2,003,161	2,282,222
HEALTHY START CHILD (231)	75.20	2,838	27,702	1,937,065	1,660,444	1,937,065	1,687,889	57,642	7,164,821	7,222,463
SCHOOL HEALTH (234)	14.26	0	700,000	943,377	808,659	943,377	822,026	1,687,987	1,829,452	3,517,439
COMPREHENSIVE ADULT HEALTH (237)	96.65	4,800	40,000	3,596,084	3,082,550	3,596,084	3,133,501	2,175,390	11,232,829	13,408,219
COMMUNITY HEALTH DEVELOPMENT (238)	12.36	0	75	296,854	254,462	296,854	258,669	1,076,383	30,456	1,106,839
DENTAL HEALTH (240)	51.48	15,000	31,000	1,477,470	1,266,481	1,477,470	1,287,415	1,591,727	3,917,109	5,508,836
PRIMARY CARE SUBTOTAL	427.64	43,818	957,307	12,142,677	10,408,654	12,142,677	10,580,703	15,778,064	29,496,647	45,274,711

C. ENVIRONMENTAL HEALTH:

Water and Onsite Sewage Programs

COSTAL BEACH MONITORING (347)	0.11	212	212	4,386	3,760	4,386	3,821	15,427	926	16,353
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.21	12	60	6,482	5,556	6,482	5,648	2,530	21,638	24,168
PUBLIC WATER SYSTEM (358)	0.00	0	0	0	0	0	0	0	0	0
PRIVATE WATER SYSTEM (359)	0.00	0	0	0	0	0	0	0	0	0
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	1.29	480	720	30,026	25,738	30,026	26,165	64,492	47,463	111,955
Group Total	1.61	704	992	40,894	35,054	40,894	35,634	82,449	70,027	152,476

Facility Programs

TATTOO FACILITY SERVICES (344)	1.21	1,100	340	26,546	22,756	26,546	23,132	66,394	32,586	98,980
FOOD HYGIENE (348)	9.32	1,360	4,880	207,858	178,175	207,858	181,121	627,109	147,903	775,012

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, 2024 to September 30, 2025										
	Quarterly Expenditure Plan							State	County	Grand Total
	FTE's (0.00)	Clients Units	Services/ Visits	1st	2nd (Whole dollars only)	3rd	4th			
BODY PIERCING FACILITIES SERVICES (349)	0.46	37	43	10,099	8,657	10,099	8,799	26,402	11,252	37,651
GROUP CARE FACILITY (351)	22.89	545	3,100	510,357	437,476	510,357	444,708	0	1,902,898	1,902,898
MIGRANT LABOR CAMP (352)	0.00	0	0	0	0	0	0	0	0	0
HOUSING & PUB. BLDG. (353)	0.00	0	0	0	0	0	0	0	0	0
MOBILE HOME AND PARK (354)	1.07	246	423	22,557	19,336	22,557	19,657	77,189	6,918	84,107
POOLS/BATHING PLACES (360)	10.78	2,787	9,500	232,305	199,131	232,305	202,424	499,812	366,353	866,165
BIOMEDICAL WASTE SERVICES (364)	3.24	2,158	2,130	76,189	65,309	76,189	66,390	192,834	91,243	284,077
TANNING FACILITY SERVICES (369)	0.62	31	76	13,057	11,192	13,057	11,376	7,781	40,901	48,682
Group Total	49.59	8,264	20,492	1,098,968	942,032	1,098,968	957,607	1,497,521	2,600,054	4,097,575
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	18.69	400	800	447,719	383,783	447,719	390,127	0	1,669,348	1,669,348
SUPER ACT SERVICES (356)	0.03	0	15	7,605	6,519	7,605	6,625	0	28,354	28,354
Group Total	18.72	400	815	455,324	390,302	455,324	396,752	0	1,697,702	1,697,702
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	0.00	0	0	0	0	0	0	0	0	0
INJURY PREVENTION (346)	0.00	0	0	4,774	4,092	4,774	4,160	17,800	0	17,800
LEAD MONITORING SERVICES (350)	0.00	3	6	2,585	2,216	2,585	2,254	0	9,640	9,640
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)	0.00	277	0	0	0	0	0	0	0	0
RABIES SURVEILLANCE (366)	0.05	430	1,100	1,533	1,314	1,533	1,335	0	5,715	5,715
ARBORVIRUS SURVEIL. (367)	0.00	0	0	0	0	0	0	0	0	0
RODENT/ARTHROPOD CONTROL (368)	0.00	0	0	0	0	0	0	0	0	0
WATER POLLUTION (370)	0.06	0	0	1,916	1,643	1,916	1,670	0	7,145	7,145
INDOOR AIR (371)	0.00	0	0	0	0	0	0	0	0	0
RADIOLOGICAL HEALTH (372)	0.06	0	204	2,030	1,740	2,030	1,769	0	7,569	7,569
TOXIC SUBSTANCES (373)	0.00	0	0	0	0	0	0	0	0	0
Group Total	0.17	710	1,310	12,838	11,005	12,838	11,188	17,800	30,069	47,869
ENVIRONMENTAL HEALTH SUBTOTAL	70.09	10,078	23,609	1,608,024	1,378,393	1,608,024	1,401,181	1,597,770	4,397,852	5,995,622
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (599)	0.00	0	0	100,000	100,000	100,000	0	0	300,000	300,000
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	26,685	22,874	26,685	23,251	98,674	821	99,495
MEDICAID BUYBACK (611)	0.00	0	0	0	0	0	0	0	0	0
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	126,685	122,874	126,685	23,251	98,674	300,821	399,495
TOTAL CONTRACT	634.71	113,896	1,157,776	17,978,766	15,425,608	17,978,766	15,578,935	30,141,173	36,820,902	66,962,075

Attachment IV

Fiscal Year - 2025 - 2026

Pinellas County Health Department

Facilities Utilized by the County Health Department

Complete Location (Street Address, City, Zip)	Facility Description And Official Building Name (if applicable) (Admin, Clinic, Envn Hlth, etc.)	Lease/ Agreement Number	Type of Agreement (Private Lease thru State or County, other - please define)	Complete Legal Name of Owner	SQ Feet	Employee Count (FTE/OPS/ Contract)
310 North Myrtle Avenue, Clearwater, FL 33755	Clearwater Health Department - Clinic	052:9006	Lease with County	Pinellas County	24000	67
12420 130th Avenue North, Largo, FL 33774	Largo Health Department - Clinic	052:9010	Lease with County	Pinellas County	18125	46
8751 Ulmerton Road, Largo, FL 33771	Mid-county Health Department - Clinic	052:9013	Lease with County	Pinellas County	54195	171
6350 76th Avenue North, Pinellas Park, FL 33781	Pinellas Park Health Department - Clinic	052:9009	Lease with County	Pinellas County	15900	38
205 Dr Martin Luther King Street North, St. Petersburg, FL 33701	St. Petersburg Health Department - Clinic	052:9008	Lease with County	Pinellas County	117295	337
301 South Disston Avenue, Tarpon Springs, FL 34689	Tarpon Springs Health Department - Clinic	052:9007	Lease with County	Pinellas County	10800	23
14808 49th Street N., Clearwater, FL 33762	Bayside Clinic	52R03	Contract with County	Pinellas County	5400	26
6305 118th Avenue North, FL 33773	Pinellas Park HS Clinic	n/a	MOU with School Board of Pinellas County	School Board of Pinellas County	2048	7
924 58th Street South, Gulfport, FL 33707	Boca Ciega HS Clinic	n/a	MOU with School Board of Pinellas County	School Board of Pinellas County	1102	2
410 Missouri Ave N., Largo, FL	Largo HS Clinic	n/a	MOU with School Board of Pinellas County	School Board of Pinellas County	1100	4
5500 16th Street N, St. Petersburg, FL	North East HS Clinic	n/a	MOU with School Board of Pinellas County	School Board of Pinellas County	2016	6
1100 34th St. S. St. Petersburg, FL 33711	Gibbs HS Clinic	n/a	MOU with School Board of Pinellas County	School Board of Pinellas County	1683	5
Total Square Footage					253664	

Facility - a fixed site managed by DOH/CHD personnel for the purpose of providing or supporting public health services. Includes county-owned, state-owned, and leased facilities. Includes DOH/CHD warehouse and administrative sites. Includes facilities managed by DOH/CHD that may be shared with other organizations. Does not include schools, jails or other facilities where DOH/CHD staff are out-posted or sites where services are provided on an episodic basis.

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

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>
2021-2022*	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
2022-2023**	\$ <u>0</u>	\$ <u>155,000.00</u>	\$ <u>155,000.00</u>
2023-2024***	\$ <u>0</u>	\$ <u>(115,856.39)</u>	\$ <u>(115,856.39)</u>
2024-2025***	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
PROJECT TOTAL	\$ <u>0</u>	\$ <u>39,143.61</u>	\$ <u>39,143.61</u>

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 72152200

PROJECT NAME: St. Petersburg Department of Health Bathroom Renovation Projects

LOCATION/ADDRESS: 205 Dr. Martin Luther King Jr. Street North, St. Petersburg, FL 33701

PROJECT TYPE:

NEW BUILDING	_____	ROOFING	_____
RENOVATION	X	PLANNING STUDY	_____
NEW ADDITION	_____	OTHER	_____

SQUARE FOOTAGE: 1,000.00

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*
The Florida Department of Health in Pinellas at the St. Petersburg Center has begun to renovate the bathrooms on the 2nd and 3rd floors with water efficient fixtures.

START DATE (Initial expenditure of funds) : 11/1/2021

COMPLETION DATE: _____

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 57,229.13

FURNITURE/EQUIPMENT: \$ 58,627.26

TOTAL PROJECT COST: \$ 115,856.39

COST PER SQ FOOT: \$ 115.86

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 9/30/22

** Cash to be transferred to FCO account.

*** Cash anticipated for future contract years.

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

<u>CONTRACT YEAR</u>	<u>STATE</u>	<u>COUNTY</u>	<u>TOTAL</u>
2021-2022*	\$ _____ 0	\$ _____ 0	\$ _____ 0
2022-2023**	\$ _____ 0	\$ _____	\$ _____ 0
2023-2024***	\$ _____ 0	\$ _____ 100,000.00	\$ _____ 100,000.00
2024-2025***	\$ _____ 0	\$ _____	\$ _____ -
PROJECT TOTAL	\$ _____ 0	\$ _____ 100,000.00	\$ _____ 100,000.00

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 72452100

PROJECT NAME: Pinellas (Mid-County) CHD-Water Intrusion

LOCATION/ADDRESS: 8751 Ulmerton Road, Largo, FL

PROJECT TYPE: NEW BUILDING ROOFING

RENOVATION PLANNING STUDY

NEW ADDITION	OTHER	X

SQUARE FOOTAGE:

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*
Mid - County office building has water intrusion and has contracted with Long & Associates Architects/Engineers, Inc.

START DATE (Initial expenditure of funds) : 9/1/2024

COMPLETION DATE: 11/1/2025

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT:	\$	0
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TOTAL PROJECT COST:	\$	100,000.00
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COST PER SQ FOOT: \$ 4.17

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 6/30/24

** Cash to be transferred to FCO account.

*** Cash anticipated for future contract years.

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

Pinellas County Health Department - Schedule C Detail

Fiscal Year 2024-2025 FINAL

As of July 18, 2025

ATTACHMENT A

Category	Approved Operating Budget:	FY 24/25
010000	Salaries & Benefits	44,916,270
030000	Other Personal Services	1,903,771
040000	Expenses	4,065,107
060000	Operating Capital Outlay	149,000
100021	Vehicle Acquisition	0
100777	Contractual Services	12,998,088
103241	Risk Management Insurance	553,856
105153	Coronavirus (COVID-19) - Public Assistance	1,330,904
105281	Lease-Purchase of Equipment	71,316
107040	Human Resources Services	166,207
Total Approved Operating Budget		66,154,519

	Approved Non-Operating Budget:	
180001	Transfer to AHCA/Medicaid	0
180205	TR Other Funds W/I AGY	34,075
181254	Transfer to DEP-OSTDS Fees	7,569
185084	TR EH Surcharge/Admin TR	91,926
220020	State Refunds	1,601
310400	FCO Cash Transfer	300,000
310405	Transfers within CHDTF	400,219
Total Approved Non-Operating Budget		835,390
Total Budget		66,989,909

Obj. Code	Fund Sources:	L5	OCA	FY 24/25
	State General Revenue			
015050	Non-Categorical General Revenue	400	NCGRV	11,642,840
015040	STD General Revenue	102	9P000	14,261
015040	Community TB Program	104	7F000	210,053
015040	Epidemiology Surveillance	106	EPIGR	79,034
015040	Hepatitis & Liver Failure Prevention/Control	109	HEPLF	136,320
015040	AIDS Prevention	111	4BAPS	45,299
015040	AIDS Surveillance	112	4BAPS	100,475
015040	ALG/Contr. to CHDs - AIDS Patient Care	113	4B000	360,000
015040	ALG/Contr. to CHDs - AIDS Patient Care Network	113	4BNWK	574,809
015040	Frontlines of Communities of the US Funding	113	FOCUS	124,951
015040	Special Needs Shelter	116	TERSM	53,102
015040	Closing the Gap Program	210	REDCH	52,000
015040	Family Planning General Revenue	223	FMPGR	455,332
015040	School Health General Revenue	234	SCHOL	714,030
015040	ALG/Primary Care	237	PCG00	664,293
015040	Dental Special Initiatives	240	DNSPJ	6,303
015040	School Based Dental Sealant	240	DENSE	133,168
015040	Swimming Lessons Voucher Program	346	SWIMV	24,800
Subtotal - State General Revenue				15,391,070

Pinellas County Health Department - Schedule C Detail

Fiscal Year 2024-2025 FINAL

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ATTACHMENT A

Fund Sources (continued):

Obj. Code	Other State Funds	Grant Period	L5	OCA	FY 24/25
015010	Tobacco Community Intervention	07/01/24 - 06/30/25	212	TCI25	348,396
015010	Tobacco Administration & Management	07/01/24 - 06/30/25	212	TOBNP	20,000
015010	Tobacco COMM PRGMS	07/01/24 - 06/30/25	212	TOBCS	4,200
015010	ALG/Contr. to CHDs - Biomedical Waste	07/01/24 - 06/30/25	364	BU000	22,754
Subtotal - Other State Funds					395,350

Obj. Code	Federal Funds	Funding Period	L5	OCA	FY 24/25	Grant Period
007000	Immunizations & Vaccines Children COVID Response	07/01/24 - 06/30/25	101	IC3R1	807,115	07/01/24 - 06/30/25
007000	Immunization Federal Grant Activity Support	07/01/24 - 06/30/25	101	IMM25	157,527	07/01/24 - 06/30/25
007000	Immunization Pan FLU	07/01/24 - 06/30/25	101	IPF25	76,318	07/01/24 - 06/30/25
007000	STD Federal Grant - PCHD	07/01/24 - 06/30/25	102	STD23	154,366	02/01/24 - 01/31/25
007000	STD Federal Grant - PCHD	02/01/25 - 06/30/25	102	STD25	-	02/01/25 - 01/31/26
007000	Tuberculosis Control - Federal Grant	07/01/24 - 12/31/24	104	TB024	45,491	01/01/24 - 12/31/24
007000	Tuberculosis Control - Federal Grant	01/01/25 - 06/30/25	104	TB025	45,491	01/01/25 - 12/31/25
007000	ELC COVID-19 Expanding Enhanced Detection	07/01/24 - 06/30/25	106	ECD21	429,300	01/15/21 - 07/31/26
007000	Epidemiology and Lab Capacity (ELC) for Infectious / AR	07/01/24 - 06/30/25	106	ECK22	285,800	10/25/21 - 07/31/26
007000	LEAD Poisoning Prevention-Childhood	07/01/24 - 06/30/25	106	LED25	39,575	09/30/24 - 09/29/25
007000	PHEP - Public Health Surveillance & Epi	07/01/24 - 06/30/25	106	PHEI5	200,034	07/01/24 - 06/30/25
007000	Public Health Infrastructure and Workforce Central	07/01/24 - 06/30/25	106	HIW23	125,455	12/01/22 - 11/30/27
007000	Integrated Program Ending the HIV Epidemic	08/01/24 - 05/31/25	111	EHI25	330,820	08/01/24 - 05/31/25
007000	Public Health Crisis Cooperative Agreement	07/01/24 - 06/30/25	111	MPS23	8,000	12/16/22 - 01/31/25
007000	AIDS Prevention	07/01/24 - 07/31/24	111	PRV22	26,660	01/01/22 - 07/31/24
007000	AIDS Prevention	08/01/24 - 05/31/25	111	PRV25	266,604	08/01/24 - 05/31/25
007000	AIDS Prevention	06/01/25 - 06/30/25	111	PRV26	26,660	06/01/25 - 06/30/26
007000	AIDS Surveillance	07/01/24 - 07/31/24	112	ADS22	10,670	01/01/22 - 07/31/24
007000	AIDS Surveillance	08/01/24 - 05/31/25	112	ADS25	106,698	08/01/24 - 05/31/25
007000	AIDS Surveillance	06/01/25 - 06/30/25	112	ADS26	10,670	06/01/25 - 05/31/26
007000	Ryan White - Administration	07/01/24 - 03/31/25	113	PT025	167,328	04/01/24 - 03/31/25
007000	Ryan White - Administration	04/01/25 - 06/30/25	113	PT026	59,941	04/01/25 - 03/31/26

Obj. Code	Federal Funds	Funding Period	L5	OCA	FY 24/25	Grant Period
007000	Ryan White - Consortia	07/01/24 - 03/31/25	113	PTC25	1,534,958	04/01/24 - 03/31/25
007000	Ryan White - Consortia	04/01/24 - 06/30/25	113	PTC26	511,582	04/01/25 - 03/31/26
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	07/01/24 - 03/31/25	114	ADA25	130,995	04/01/24 - 03/31/25
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	04/01/25 - 06/30/25	114	ADA26	40,808	04/01/25 - 03/31/26
007000	PHEP - Community Preparedness Capability	07/01/24 - 06/30/25	116	PHCP4	9,000	07/01/24 - 06/30/25
007000	PHEP - Community Preparedness Capability	07/01/24 - 06/30/25	116	PHCP5	136,768	07/01/24 - 06/30/25
007000	PHEP - Cities Readiness Initiative	07/01/24 - 06/30/25	116	PHMC5	138,433	07/01/24 - 06/30/25
007000	PHEP - Regional Preparedness Capability	07/01/24 - 06/30/25	116	PHRP5	167,692	07/01/24 - 06/30/25
007000	WIC Administration	07/01/24 - 09/30/24	211	WIC24	665,484	10/01/23 - 09/30/24
007000	WIC Administration	10/01/24 - 06/30/25	211	WIC25	2,072,375	10/01/24 - 09/30/25
007000	WIC Breastfeeding Peer Counseling	07/01/24 - 06/30/25	213	BPC23	18,420	10/01/23 - 09/30/26
007000	WIC Breastfeeding Peer Counseling	07/01/24 - 06/30/25	213	BPC24	68,101	10/01/23 - 09/30/26
007000	FGTF / Family Planning - Title X	07/01/24 - 03/31/25	223	FMP25	262,894	04/01/24 - 03/31/25

Pinellas County Health Department - Schedule C Detail

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007000	FGTF / Family Planning - Title X	04/01/25 - 06/30/25	223	FMP26	99,087	04/01/25 - 03/31/26
007000	Infant Mortality	07/01/24 - 06/30/25	225	IFM24	41,995	10/01/23 - 09/30/25
007000	Well Woman Care	07/01/24 - 06/30/25	225	MPR24	41,995	10/01/23 - 09/30/25
007000	Breast & Cervical Cancer Admin/Case Management	07/01/24 - 06/30/25	237	BCA24	4,000	06/30/23 - 06/29/25
007000	Breast & Cervical Cancer Admin/Case Management	07/01/24 - 06/29/25	237	BCA25	157,463	06/30/24 - 06/29/25
007000	Chronic Disease Prevention & Health Promotion	10/01/24 - 06/30/25	238	CIP24	35,000	10/01/24 - 09/30/25
007000	Public Health Infrastructure and Workforce Central	07/01/24 - 06/30/25	238	HIW23	207,833	12/01/22 - 11/30/27
007000	Overdose Data to Action	07/01/24 - 08/31/25	238	ODP25	144,918	09/01/24 - 08/31/25
007000	MCH Block Grant - Dental Services	07/01/24 - 06/30/25	240	MDC24	41,995	10/01/23 - 09/30/25
007000	Coastal Beach Monitoring Program	07/01/24 - 07/31/24	347	CBM24	1,299	08/01/23 - 07/31/24
007000	Coastal Beach Monitoring Program	08/01/24 - 06/30/25	347	CBM25	12,609	08/01/24 - 07/31/25
015075	Refugee Health Screening Reimbursement - Admin	07/01/24 - 09/30/24	118	SRA24	26,366	10/01/23 - 09/30/24
015075	Refugee Health Screening Reimbursement - Admin	10/01/24 - 06/30/25	118	SRA25	79,659	10/01/24 - 09/30/25
015075	Refugee Health Screening Reimbursement	07/01/24 - 09/30/24	118	SRS24	303,402	10/01/23 - 09/30/24
015075	Refugee Health Screening Reimbursement	10/01/24 - 06/30/25	118	SRS25	1,026,505	10/01/24 - 09/30/25
015075	School Health Title XXI Supplemental	07/01/24 - 06/30/25	234	SCHOL	356,499	07/01/24 - 06/30/25
018005	Ryan White Care Act Title II	07/01/24 - 03/31/25	113	AD25R	48,995	04/01/24 - 03/31/25
018005	Ryan White Care Act Title II	04/01/25 - 06/30/25	113	AD26R	15,751	04/01/25 - 03/31/26
Subtotal - Federal Funds					11,783,404	
Total Schedule C Revenue					27,569,824	
Local Funds Required to Support Current Budget Authority					38,584,695	

Total Anticipated Revenue

Key:

Federal grant year 2024 OCA and funding.

Federal grant year 2025 OCA and funding.

- 1 Decrease in Salaries and Fringe authority in category 010000 by (\$682,657).
- 2 Increase in Expense authority in category 040000 by \$540,327.
- 3 Increase in Risk Management Insurance in category 103241 by \$51,297.
- 4 Increase in State Funds Non-Categorical General Revenue in object code 015050 in OCA NCGRV in the amount of \$22,127 per Schedule C dated 8/19/2024.
- 5 Increase in State Funds (added) Swim Voucher Program in object code 015040 in OCA SWIMV in the amount of \$17,800 per Schedule C dated 8/19/2024.
- 6 Increase in Federal Funds (added) Immunizations & Vaccines Children COVID Response object code 007000 in OCA IC3R1 in the amount of \$807,115 p per the Schedule C dated 08/19/2024.
- 7 Increase in Federal Funds (added) Ending the HIV Epidemic object codes 007000 in OCA EHI25 in the amount of \$330,820 per Schedule C dated 8/19/2024.
- 8 Increase in Federal Funds (added) Ryan White Administration object code 007000 in OCA PT026 in the amount of \$59,941 per Schedule C dated 8/19/2024.
- 9 Increase in Federal Funds (added) Ryan White Consortia object code 007000 in OCA PTC26 in the amount of \$511,852 per Schedule C dated 8/19/2024.
- 10 Decrease in Federal Funds Coastal Beach Monitoring Program in object code 007000 in OCA CBM25 in the amount of (\$1,965) dated 8/26/2024.
- 11 Increased in State Funds Non-Categorical General Revenue in object code 015050 in OCA NCGRV in the amount of \$422,238.
- 12 Increase in Salaries and Fringe authority in category 010000 in the amount of \$96,535.
- 13 Decrease in TR/DMS/HR Services authority in category 107040 in the amount of (\$1,375).
- 14 Decrease in TR Other Funds W/I AGY authority in category 180205 in the amount of (\$2,924).
- 15 Added Trans Between GF within Same FID -DEPT in category 310400 in the amount of \$300,000.
- 16 Increase in Cash Transfer Between Same FID- DEPT in category 310405 in the amount of by \$337,463.
- 17 Increase in Federal Funds (added) Lead Poisoning Prevention in object code 007000 in OCA LED25 in the amount of \$56,613 on Schedule C dated 10/18/2024.

Pinellas County Health Department - Schedule C Detail

Fiscal Year 2024-2025 FINAL

As of July 18, 2025

ATTACHMENT A

- 18 Increase in Federal Funds (added) Public Health Crisis Cooperative agreement in object code 007000 in OCA MPS23 in the amount of \$8,000 on Schedule C 10/29/2024.
- 19 Combined funding from L5 225 to L5 237 PCG00, total funding dollars remain the same on schedule C 1/28/2025.
- 20 Increase in Salary and Fringe authority category 010000 in the of \$56,264.
- 21 Decrease in Other Personal Services (OPS) authority category 030000 in the amount of (\$386,993).
- 22 Decrease in Expense authority category 040000 by (\$341,480).
- 23 Decrease in Operating Capital Outlay (OCO) category 060000 by (\$100,000).
- 24 Decrease in Coronavirus COVID-19 Public Assist. Category 105153 by (\$548).
- 25 Decrease in Transfers within CHDTF category 310405 by (\$335,305).
- 26 Increase in Federal Funds (added) Frontline of Communities of the US Funding (FOCUS) in object code 015040 in the amount of \$124,951 on Schedule C dated 2/14/2025.
- 27 Increase in Federal Funds STD Federal Grant in object code 007000 in OCA STD23 in the amount of \$12,864 on Schedule C dated 2/3/2025.
- 28 Decrease in Federal Funds STD Federal Grants in object code 007000 in OCA STD25 in the amount of (\$12,864) on Schedule C dated 2/13/2025.
- 29 Increase in Federal Funds PHEP-Community Preparedness Capability in object code 007000 in OCA PHCP4 in the amount of \$9,000 on Schedule C dated 12/6/2024.
- 30 Increase in Federal Funds Breast & Cervical Cancer Admin/Case Management in object code 007000 in OCA BCA24 in the amount of \$4,000 on Schedule C dated 1/10/2025.
- 31 Increase in Federal Funds (added) Overdose Data to Action in object code 007000 in OCA ODP25 in the amount of \$144,918 on Schedule C dated 12/4/2024.
- 32 Increase in Federal Funds Refugee Health Screening Reimbursement - Admin in object code 015075 in OCA SRA24 in the amount of \$9,562 on Schedule C dated 12/26/24.
- 33 Increase in Federal Funds Refugee Health Screening Reimbursement - Admin in object code 015075 in OCA SRA25 in the amount of \$10,700 on Schedule C dated 12/26/24.
- 34 Increase in Federal Funds Refugee Health Screening Reimbursement in object code 015075 in OCA SRS24 in the amount of \$226,852 on Schedule C dated 12/26/24.
- 35 Increase in Federal Funds Refugee Health Screening Reimbursement in object code 015075 in OCA SRS25 in the amount of \$288,197 on Schedule C dated 12/26/24.
- 36 Increased in State Funds Non-Categorical General Revenue in object code 015050 in OCA NCGRV in the amount of \$274,589 on Schedule C dated 4/2/2025.
- 37 Increase in State Funds for the Swim Voucher Program in object code 015040 in OCA SWIMV in the amount of \$7,000 per Schedule C dated 5/21/2025.
- 38 Increase in State Funds for the Tobacco Comm Programs in object code 015040 in OCA TOBCS in the amount of \$4,200 on Schedule C dated 5/21/2025.
- 39 Decrease in Federal Funds for the STD Federal Grants in object code 007000 in OCA STD25 in the amount of (\$51,455) on Schedule C dated 3/27/2025.
- 39 Increase in Federal Funds for the STD Federal Grant in object code 007000 in OCA STD23 in the amount of \$51,455 on Schedule C dated 3/27/2025.
- 40 Decrease in Federal Funds for the LEAD Poisoning Prevention in object code 007000 in OCA LED25 in the amount of (\$17,038) on Schedule C dated 3/27/2025.
- 41 Increase in Federal Funds for the Public Health Infrastructure & Workforce in object code 007000 in OCA HIW23 with L5-106 in the amount of \$125,455 on Schedule C dated 4/3/2025.
- 42 Decrease in Federal Funds for Public Health Infrastructure & Workforce in object code 007000 in OCA HIW23 with L5-238 in the amount of (\$125,455) on Schedule C dated 4/3/2025.
- 43 Decrease in Federal Funds PHEP Regional Preparedness in object code 007000 in OCA PHRP5 in the amount of (\$37,900) on Schedule C dated 5/14/2025
- 44 Increase in Federal Funds for FGTF Family Planning Title X grant in object code 007000 in the amount of \$99,087 on Schedule C dated 5/1/2025.
- 45 Decrease in Federal Funds Refugee Health Screening Reimbursement in object code 015075 in OCA SRS25 in the amount of (\$25,000) on Schedule C dated 04/16/2025.
- 46 Increase in Salaries and Fringe authority in category 010000 by \$311,336.
- 47 Increase in Other Personal Services authority in category 030000 by \$191,802.
- 48 Decrease in Expenses Authority category 040000 by (\$356,072).
- 49 Decrease in Other Capital Outlay authority in category 030000 by (\$250,000).
- 50 Decrease in Contractual Services authority in category 100777 by (\$27,691).
- 51 Decrease in Lease Purchase of Equipment in category 105281 in the amount of (\$7,281).
- 52 Increase in TR Other Funds W/I AGY authority in category 180205 in the amount of \$2,599.
- 53 Increase in TR EH Surcharge/ Admin TR authority in category 185084 in the amount of \$785.
- 54 Increase in Salaries and Fringe authority in category 010000 by \$55,668.
- 55 Decrease in Coronavirus (COVID-19) authority in category 105153 in the amount of \$9,655.
- 56 Increase in TR EH Surcharge / Admin TR authority in category 181254 in the amount of \$700.
- 57 Increased in State Refunds authority in category 220020 in the amount of \$6.
- 58 Increase in Transfers within CHDTF category 310405 by \$32,515.
- 59 Decreased in State Funds General Revenue in object code 015040 in OCA TERSM in the amount of (\$27,000).
- 60 Increase in Federal Funds Refugee Health Screening Reimbursement - Admin in object code 015075 in OCA SRA25 in the amount of \$14,480 on Schedule C dated 6/17/2025.
- 61 Increase in Federal Funds Refugee Health Screening Reimbursement in object code 015075 in OCA SRS25 in the amount of \$515,125 on Schedule C dated 6/17/25.

PINELLAS COUNTY HEALTH DEPARTMENT
Reconciliation Between Attachment II, Part II and Schedule C
Contract Year 2024-2025

ATTACHMENT B

October 1, 2024 through September 30, 2025

Attachment II part II (section 1, 2, & 3)	27,084,079
Schedule C (version Final as of 7/18/2025)	<u>27,569,824</u>
	difference (485,745)

<u>Object code</u>	<u>Title</u>	<u>Att. II part II</u>	<u>Sch. C</u>	<u>Difference</u>
Schedule C section 1		15,418,070	15,391,070	27,000
	Decrease State funds object code 015040 In OCA TERSM	(27,000)		
Schedule C section 1 Subtotal		<u>15,391,070</u>	<u>15,391,070</u>	<u>0</u>
Schedule C section 2		395,350	395,350	0
Schedule C section 2 Subtotal		<u>0</u>	<u>0</u>	<u>0</u>
Schedule C section 3		11,270,659	11,783,404	(512,745)
007000	Immunization & Vaccines Children Covid 19 Response IC3R1 ⁽¹⁾	230,652	807,115	(576,463)
007000	WIC Breast Feeding Peer Counseling ⁽²⁾	156,934	86,521	70,413
007000	Decrease in Federal Funds object code 007000 in OCA STD25 ⁽³⁾	205,821	154,366	51,455
007000	Integrated Program Ending HIV Epidemic ⁽⁴⁾	240,488	330,820	(90,332)
007000	Overdose to Action Prevention ODA ⁽⁵⁾	177,100	144,918	32,182
Schedule C section 3 Subtotal		<u>1,010,995</u>	<u>1,523,740</u>	<u>(512,745)</u>
Total				<u>(485,745)</u>

⁽¹⁾ Immunizations & Vaccines Children Covid-19 (IC3R1) the revenue was entered to match the expenses.

⁽²⁾ WIC Breast Feeding included remaining balances from prior OCAs.

⁽³⁾ Decrease in Federal Funds for the STD Federal Grants in object code 007000 in OCA STD25 in the amount of (\$51,455) on Schedule C dated 3/27/2025.

⁽⁴⁾ Ending the HIV Epidemic has reduced the funding to \$330,820 on the schedule C as of 8/19/2024, reduced in the BM for expected revenue against expenses.

⁽⁵⁾ Overdoes to Action was estimated on remaining prior year balance.

Mission:

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



Ron DeSantis
Governor

Joseph A. Ladapo, MD, PhD
State Surgeon General

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

MEMORANDUM**ATTACHMENT D**

DATE: June 2, 2025

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

THROUGH: Curtis Barker, Director
Office of Budget and Revenue Management

FROM: Jennifer Coulter, Bureau Chief
Bureau of Preparedness and Response

SUBJECT: Schedule C State Funding Decrease
Fiscal Year 2024-2025

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 decreased in federal funds in the amount of **(\$27,000)** for the Public Health Emergency Preparedness-Base (CHD Revenue Receipt Object Code 007000, Level 5 code 116) for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
TERSM	July 1, 2024 – June 30, 2025	(\$27,000)	July 1, 2024 – June 30, 2025

The Special Needs Coordinator position is being transferred from Pinellas to Citrus County Health Department effective June 2, 2025. Therefore, the remaining funds for the position must be moved on Schedule C.



MEMORANDUM

June 2, 2025

Category	AMOUNT
010000	(\$26,000)
030000	
040000	(\$1,000)
060000	

Category	AMOUNT
100777	
105281	
103241	
100021	

- [Non-Allowable Charges – in addition to or exception of object codes in the [Federal Unallowable Object Codes List](#)

Adjustments to Schedule C funding require updates to the revenue and expenditure sections of [Attachment II](#) of the county core contract. 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) Budget Module 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 Krisie Patterson at (850) 617-1536. If you need any assistance amending your contract, please contact Chasity McLeod at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management
 BaTina Slater, Office of Budget and Revenue Management
 Chasity McLeod, Office of Budget and Revenue Management
 Tara Leeder, Office of Budget and Revenue Management
 Anthony Thomas, Office of Budget and Revenue Management
 Brandi Keels, Bureau of Preparedness and Response
 Krisie Patterson, Bureau of Preparedness and Response
 Ariyanna Ellison, Bureau of Preparedness and Response
 Jorge Navarrete, Florida Department of Health in Pinellas County
 Ian Henning, County Health Systems
 Pervinder Birk, County Health Systems