

**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

April 21, 2025

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

**RE: 1<sup>st</sup> 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.
- Contract page 7: updated contract manager's name, email, and phone number
- 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 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.
- Attachment C: DE580 report as of 09/30/24 supporting beginning fund balances
- 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 A. Navarrete  
Interim CHD Financial Administrator  
Pinellas County Health Department

JAN:gg

Enclosures

Cc: Chasity McLeod, Office of Budget and Revenue Management

**Florida Department of Health in Pinellas County**

205 Dr. Martin Luther King Jr. St. N, St. Petersburg, FL 33701-3109  
PHONE: (727) 824-6900

**FloridaHealth.gov**



**Accredited Health Department**  
Public Health Accreditation Board

## AMENDMENT # 001

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, Core Contract, Section 4. Funding, Paragraph a. i, is hereby amended to change the "amount not to exceed" amount to \$26,253,948.00.
  - b. Page 7, Core Contract, Section 9 b, Miscellaneous, Contract Managers, Mike Davis has been replaced with Jorge Navarrete, email and phone number has been changed to Mr. Navarrete's.
  - c. 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.
  - d. 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.
  - e. 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.
  - f. Attachment V, Special Projects Savings Plan, project number 72252100, St. Petersburg Roof Replacement had expense totaling \$1,070,868.47. Project 72352100 added \$280,000 FCO transfers, Pinellas Clearwater CHD HVAC renovation Pages 1 through 5.
  - g. 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.
  - h. 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.
  - i. Attachment C, Analysis of Fund Equities Report, is hereby added to provide the actual CHD Trust Fund Ending Cash Balance by 9/30/2024 amounts pages 1 through 5.
  - j. Attachments D-O are hereby added to show adjustments in funding through funding memorandums from the department's Schedule C are 41 pages.
2. This amendment shall begin on April 1, 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 67-page amendment to be executed by their officials thereunto duly authorized.

PINELLAS COUNTY, FLORIDA

SIGNED  
BY: \_\_\_\_\_



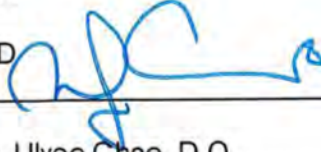
NAME: Barry Burton

TITLE: County Administrator

DATE: May 1, 2025

STATE OF FLORIDA  
DEPARTMENT OF  
HEALTH

SIGNED  
BY: \_\_\_\_\_



NAME: Ulyee Choe, D.O.

TITLE: Director, Florida Department of Health in  
Pinellas

DATE: 4/7/25

FEDERAL ID NUMBER: 59-3502843

ATTESTED TO:

SIGNED  
BY: \_\_\_\_\_



NAME: Della Klug

TITLE: Sr. Executive Assistant

DATE: May 1, 2025

**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 **\$26,253,948** (*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.

8. TERMINATION.

a. Termination at Will. This contract may be terminated by either party without cause upon no less than 180 calendar days' notice in writing to the other party unless a lesser time is mutually agreed upon in writing by both parties.

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 24 hours' notice.

c. Termination for Breach. This contract may be terminated by either party for a material breach of an obligation hereunder, upon no less than 30 days' notice. Waiver of a 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 contract, any renewal hereof, or any term, performance, or payment hereunder, extends beyond the CHD fiscal year beginning July 1, 2025, it is agreed that the performance and payment under this contract are contingent upon an annual appropriation by the Legislature, under section 287.0582, Florida Statutes.

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

For the State:

Jorge Navarrete  
Name  
Interim Financial Administrator  
Title  
205 Dr. Martin Luther King Jr. St. N.  
St. Petersburg, FL 33701  
Address  
Jorge.Navarrete@Flhealth.gov  
Email Address  
(727) 820-4223  
Telephone

For the County:

Sue Steele  
Name  
Contract Analyst  
Title  
440 Court Street, 2<sup>nd</sup> Floor.  
Clearwater, FL 33756  
Address  
Suesteele@Pinellas.gov  
Email Address  
(727) 464-8412  
Telephone

If different contract managers are designated after the execution of this contract, the name, address, email address, and telephone number of the new representative shall be furnished in writing to the other parties and attached to the 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
1. CHD Trust Fund Ending Balance 09/30/24	592872	12951571
2. Drawdown for Contract Year October 1, 2024 to September 30, 2025	-592872	857276
3. Special Capital Project use for Contract Year October 1, 2024 to September 30, 2025	0	-300000
4. Balance Reserved for Contingency Fund October 1, 2024 to September 30, 2025	0	13508847

Special Capital Projects are new construction or renovation projects and new furniture or equipment associated with these projects, and mobili

# 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
<b>1. GENERAL REVENUE - STATE</b>					
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	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	17,800	0	17,800	0	17,800
015040 DOH RESPONSE TO TERRORISM	80,102	0	80,102	0	80,102
015050 CHD GENERAL REVENUE NON-CATEGORICAL	11,368,251	0	11,368,251	0	11,368,251
<b>GENERAL REVENUE TOTAL</b>	<b>15,136,481</b>	<b>0</b>	<b>15,136,481</b>	<b>0</b>	<b>15,136,481</b>
<b>2. NON GENERAL REVENUE - STATE</b>					
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 NON PILOT EXPENDITURES	20,000	0	20,000	0	20,000
<b>NON GENERAL REVENUE TOTAL</b>	<b>391,150</b>	<b>0</b>	<b>391,150</b>	<b>0</b>	<b>391,150</b>
<b>3. FEDERAL FUNDS - STATE</b>					
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	259,519	0	259,519	0	259,519
007000 PUBLIC HLTH INFRASTRUCTURE & WORKFORCE/CENTRAL 1	392,530	0	392,530	0	392,530
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	56,613	0	56,613	0	56,613
007000 MCH SPECIAL PROJCT DENTAL	41,995	0	41,995	0	41,995
007000 MCH SPECIAL PROJECT PRAMS	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 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	205,592	0	205,592	0	205,592
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	154,366	0	154,366	0	154,366
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	91,545	0	91,545	0	91,545
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT SERVICES	839,782	0	839,782	0	839,782
018005 RYAN WHITE TITLE II ADAP DRUG REBATES	64,746	0	64,746	0	64,746
<b>FEDERAL FUNDS TOTAL</b>	<b>10,726,317</b>	<b>0</b>	<b>10,726,317</b>	<b>0</b>	<b>10,726,317</b>

#### 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
<b>FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL</b>	<b>1,169,508</b>	<b>0</b>	<b>1,169,508</b>	<b>0</b>	<b>1,169,508</b>

#### 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	592,872	0	592,872	0	592,872
<b>OTHER CASH CONTRIBUTION TOTAL</b>	<b>1,488,572</b>	<b>0</b>	<b>1,488,572</b>	<b>0</b>	<b>1,488,572</b>

#### 6. MEDICAID - STATE/COUNTY:

001057 CHD CLINIC FEES	0	76,500	76,500	0	76,500
001057 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	5,500	5,500	0	5,500



# 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
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	447,474	447,474	0	447,474
001094 CHD LOCAL ENVIRONMENTAL FEES	0	525,250	525,250	0	525,250

# 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
001110 VITAL STATISTICS CERTIFIED RECORDS	0	1,069,015	1,069,015	0	1,069,015
FEES AUTHORIZED BY COUNTY TOTAL	0	2,043,139	2,043,139	0	2,043,139
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001029 CHD CLINIC FEES	0	14,350	14,350	0	14,350
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	-857,276	-857,276	0	-857,276
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	2,288,655	2,288,655	0	2,288,655
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	28,912,828	37,996,417	66,909,245	18,393,268	85,302,513

## 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								Grand Total	
	FTE's (0.00)	Clients Units	Services/ Visits	1st	2nd (Whole dollars only)	3rd	4th	State		County
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	21.20	10,000	11,000	556,868	477,345	556,868	485,236	1,598,720	477,597	2,076,317
SEXUALLY TRANS. DIS. (102)	35.17	6,100	10,000	928,749	796,120	928,749	809,279	2,437,402	1,025,495	3,462,897
HIV/AIDS PREVENTION (03A1)	11.32	0	6,000	270,358	231,750	270,358	235,581	934,545	73,502	1,008,047
HIV/AIDS SURVEILLANCE (03A2)	5.11	0	10	94,733	81,205	94,733	82,548	320,077	33,142	353,219
HIV/AIDS PATIENT CARE (03A3)	7.68	500	900	760,517	651,912	760,517	662,686	2,794,870	40,762	2,835,632
ADAP (03A4)	2.61	900	1,100	51,574	44,209	51,574	44,940	175,510	16,787	192,297
TUBERCULOSIS (104)	10.75	2,000	10,000	275,904	236,503	275,904	240,412	914,455	114,268	1,028,723
COMM. DIS. SURV. (106)	14.02	500	0	402,211	344,774	402,211	350,473	1,348,477	151,192	1,499,669
HEPATITIS (109)	2.20	0	600	46,867	40,174	46,867	40,838	160,438	14,308	174,746
PREPAREDNESS AND RESPONSE (116)	7.37	0	0	193,261	165,662	193,261	168,400	716,414	4,170	720,584
REFUGEE HEALTH (118)	10.34	3,000	10,000	441,626	378,560	441,626	384,817	1,579,475	67,154	1,646,629
VITAL RECORDS (180)	8.08	37,000	115,000	162,115	138,965	162,115	141,262	0	604,457	604,457
COMMUNICABLE DISEASE SUBTOTAL	135.85	60,000	164,610	4,184,783	3,587,179	4,184,783	3,646,472	12,980,383	2,622,834	15,603,217
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	0.14	30	50	6,494	5,567	6,494	5,660	23,924	291	24,215
WIC (21W1)	52.55	7,753	104,654	1,049,249	899,412	1,049,249	914,277	3,664,060	248,127	3,912,187
TOBACCO USE INTERVENTION (212)	4.93	0	200	123,565	105,919	123,565	107,670	437,434	23,285	460,719
WIC BREASTFEEDING PEER COUNSELING (21W2)	2.92	0	7,332	42,382	36,330	42,382	36,930	145,483	12,541	158,024
FAMILY PLANNING (223)	29.08	3,500	6,800	696,201	596,781	696,201	606,646	1,353,289	1,242,540	2,595,829
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)	63.81	7,397	33,094	1,340,749	1,149,285	1,340,749	1,168,281	3,207,339	1,791,725	4,999,064
COMPREHENSIVE CHILD HEALTH (229)	21.90	2,500	6,400	585,932	502,259	585,932	510,561	190,424	1,994,260	2,184,684
HEALTHY START CHILD (231)	75.28	2,838	27,702	1,939,389	1,662,436	1,939,389	1,689,914	58,247	7,172,881	7,231,128
SCHOOL HEALTH (234)	14.78	0	700,000	970,815	832,178	970,815	845,933	1,787,243	1,832,498	3,619,741
COMPREHENSIVE ADULT HEALTH (237)	94.83	4,800	40,000	3,577,678	3,066,772	3,577,678	3,117,463	2,143,952	11,195,639	13,339,591
COMMUNITY HEALTH DEVELOPMENT (238)	13.04	0	75	310,149	265,859	310,149	270,253	1,126,626	29,784	1,156,410
DENTAL HEALTH (240)	51.47	15,000	31,000	1,484,721	1,272,697	1,484,721	1,293,734	601,209	4,934,664	5,535,873
PRIMARY CARE SUBTOTAL	424.73	43,818	957,307	12,129,198	10,397,101	12,129,198	10,568,955	14,746,217	30,478,235	45,224,452
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COSTAL BEACH MONITORING (347)	0.11	212	212	4,380	3,754	4,380	3,817	13,908	2,423	16,331
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.21	12	60	6,595	5,653	6,595	5,748	2,530	22,061	24,591
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	29,972	25,692	29,972	26,116	64,492	47,260	111,752
Group Total	1.61	704	992	40,947	35,099	40,947	35,681	80,930	71,744	152,674
Facility Programs										
TATTOO FACILITY SERVICES (344)	1.20	1,100	340	26,497	22,713	26,497	23,087	66,269	32,525	98,794
FOOD HYGIENE (348)	9.32	1,360	4,880	207,637	177,986	207,637	180,927	142,328	631,859	774,187

## 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

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
BODY PIERCING FACILITIES SERVICES (349)	0.46	37	43	10,079	8,640	10,079	8,784	4,725	32,857	37,582
GROUP CARE FACILITY (351)	22.87	545	3,100	509,416	436,670	509,416	443,888	0	1,899,390	1,899,390
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	22,512	19,297	22,512	19,615	77,032	6,904	83,936
POOLS/BATHING PLACES (360)	10.78	2,787	9,500	231,420	198,373	231,420	201,652	499,812	363,053	862,865
BIOMEDICAL WASTE SERVICES (364)	3.24	2,158	2,130	76,216	65,332	76,216	66,411	192,834	91,341	284,175
TANNING FACILITY SERVICES (369)	0.62	31	76	13,031	11,170	13,031	11,355	7,781	40,806	48,587
<b>Group Total</b>	<b>49.56</b>	<b>8,264</b>	<b>20,492</b>	<b>1,096,808</b>	<b>940,181</b>	<b>1,096,808</b>	<b>955,719</b>	<b>990,781</b>	<b>3,098,735</b>	<b>4,089,516</b>
<b>Groundwater Contamination</b>										
STORAGE TANK COMPLIANCE SERVICES (355)	18.68	400	800	446,952	383,125	446,952	389,457	0	1,666,486	1,666,486
SUPER ACT SERVICES (356)	0.03	0	15	7,605	6,519	7,605	6,625	0	28,354	28,354
<b>Group Total</b>	<b>18.71</b>	<b>400</b>	<b>815</b>	<b>454,557</b>	<b>389,644</b>	<b>454,557</b>	<b>396,082</b>	<b>0</b>	<b>1,694,840</b>	<b>1,694,840</b>
<b>Community Hygiene</b>										
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	1,530	1,311	1,530	1,332	0	5,703	5,703
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	1,913	1,639	1,913	1,666	0	7,131	7,131
INDOOR AIR (371)	0.00	0	0	0	0	0	0	0	0	0
RADIOLOGICAL HEALTH (372)	0.06	0	204	2,026	1,737	2,026	1,766	0	7,555	7,555
TOXIC SUBSTANCES (373)	0.00	0	0	0	0	0	0	0	0	0
<b>Group Total</b>	<b>0.17</b>	<b>710</b>	<b>1,310</b>	<b>12,828</b>	<b>10,995</b>	<b>12,828</b>	<b>11,178</b>	<b>17,800</b>	<b>30,029</b>	<b>47,829</b>
<b>ENVIRONMENTAL HEALTH SUBTOTAL</b>	<b>70.05</b>	<b>10,078</b>	<b>23,609</b>	<b>1,605,140</b>	<b>1,375,919</b>	<b>1,605,140</b>	<b>1,398,660</b>	<b>1,089,511</b>	<b>4,895,348</b>	<b>5,984,859</b>
<b>D. NON-OPERATIONAL COSTS:</b>										
NON-OPERATIONAL COSTS (599)	0.00	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	25,939	22,235	25,939	22,604	96,717	0	96,717
MEDICAID BUYBACK (611)	0.00	0	0	0	0	0	0	0	0	0
<b>NON-OPERATIONAL COSTS SUBTOTAL</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,939</b>	<b>22,235</b>	<b>25,939</b>	<b>22,604</b>	<b>96,717</b>	<b>0</b>	<b>96,717</b>
<b>TOTAL CONTRACT</b>	<b>630.63</b>	<b>113,896</b>	<b>1,145,526</b>	<b>17,945,060</b>	<b>15,382,434</b>	<b>17,945,060</b>	<b>15,636,691</b>	<b>28,912,828</b>	<b>37,996,417</b>	<b>66,909,245</b>

**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>418,000.00</u>	\$ <u>418,000.00</u>
2022-2023**	\$ <u>0</u>	\$ <u>882,000.00</u>	\$ <u>882,000.00</u>
2023-2024***	\$ <u>0</u>	\$ <u>1,540,400.00</u>	\$ <u>1,540,400.00</u>
2024-2025***	\$ <u>0</u>	\$ <u>(1,070,868.47)</u>	\$ <u>(1,070,868.47)</u>
PROJECT TOTAL	\$ <u>0</u>	\$ <u>1,769,531.53</u>	\$ <u>1,769,531.53</u>

**SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN**

PROJECT NUMBER: 72252100

PROJECT NAME: St. Petersburg Center Roof Replacement

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

PROJECT TYPE:      NEW BUILDING             ROOFING             X

                                 RENOVATION             PLANNING STUDY            

                                 NEW ADDITION             OTHER            

SQUARE FOOTAGE:      117,295

PROJECT SUMMARY:      *Describe scope of work in reasonable detail.*  
                                  Replace the Saint Peterburg center roof along with the A/C units.

START DATE *(Initial expenditure of funds)* : July, 2024

COMPLETION DATE: 1/29/2025

DESIGN FEES: \$ 149,212.06

CONSTRUCTION COSTS: \$ 921,656.41

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 1,070,868.47

COST PER SQ FOOT: \$ 9.13

**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



**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>250,000.00</u>	\$ <u>250,000.00</u>
2023-2024***	\$ <u>0</u>	\$ <u>45,000.00</u>	\$ <u>45,000.00</u>
2024-2025***	\$ <u>0</u>	\$ <u>300,000.00</u>	\$ <u>300,000.00</u>
PROJECT TOTAL	\$ <u>0</u>	\$ <u>595,000.00</u>	\$ <u>595,000.00</u>

**SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN**

PROJECT NUMBER: 72352100

PROJECT NAME: Pinellas (Clearwater) CHD-HVAC Renovation

LOCATION/ADDRESS: 310 N Myrtle Avenue, Clearwater, FL

PROJECT TYPE:

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

SQUARE FOOTAGE: 24,000

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*  
 Florida Department of Health in Pinellas would like and needs to replace the A/C units in the Clearwater Center.

START DATE *(Initial expenditure of funds)* : 3/1/2023

COMPLETION DATE: 6/30/2025

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 595,000.00

COST PER SQ FOOT: \$ 24.79

**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

<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

TOTAL PROJECT COST: \$ 100,000.00

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.

**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>1,615,000.00</u>	\$ <u>1,615,000.00</u>
2022-2023**	\$ <u>0</u>	\$ <u>(1,229,195.75)</u>	\$ <u>(1,229,195.75)</u>
2023-2024***	\$ <u>0</u>	\$ <u>(336,752.45)</u>	\$ <u>(336,752.45)</u>
2024-2025***	\$ <u>0</u>	\$ <u>(49,051.80)</u>	\$ <u>(49,051.80)</u>
PROJECT TOTAL	\$ <u>0</u>	\$ <u>-</u>	\$ <u>-</u>

**SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN**

PROJECT NUMBER: 72152100

PROJECT NAME: Pinellas Park Renovations - Roof Replacement

LOCATION/ADDRESS: 6350 76th Ave. North, Pinellas Park, FL 33781

PROJECT TYPE:

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

SQUARE FOOTAGE: 16,000

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*  
 Roof replacement for the Florida Department of Health facility in Pinellas Park.

START DATE *(Initial expenditure of funds)* : 12/1/2021

COMPLETION DATE: 8/19/2024

DESIGN FEES: \$ 57,335.37

CONSTRUCTION COSTS: \$ 1,508,612.83

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 1,565,948.20

COST PER SQ FOOT: \$ 1,565.95

**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.

## Pinellas County Health Department - Schedule C Detail

Fiscal Year 2024-2025 v. 5

ATTACHMENT A

As of February 18, 2025

<b>Category</b>	<b>Approved Operating Budget:</b>	<b>FY 24/25</b>
010000	Salaries & Benefits	44,549,266
030000	Other Personal Services	1,711,969
040000	Expenses	4,421,179
060000	Operating Capital Outlay	399,000
100021	Vehicle Acquisition	0
100777	Contractual Services	13,025,779
103241	Risk Management Insurance	553,856
105153	Coronavirus (COVID-19) - Public Assistance	1,340,559
105281	Lease-Purchase of Equipment	78,597
107040	Human Resources Services	166,207
<b>Total Approved Operating Budget</b>		<b>66,246,412</b>

<b>Category</b>	<b>Approved Non-Operating Budget:</b>	<b>FY 24/25</b>
180001	Transfer to AHCA/Medicaid	0
180205	TR Other Funds W/I AGY	34,075
181254	Transfer to DEP-OSTDS Fees	4,270
185084	TR EH Surcharge/Admin TR	91,926
220020	State Refunds	810
310400	FCO Cash Transfer	300,000
310405	Transfers within CHDTF	367,704
<b>Total Approved Non-Operating Budget</b>		<b>798,785</b>
<b>Total Budget</b>		<b>67,045,197</b>

<b>Obj. Code</b>	<b>Fund Sources:</b>	<b>L5</b>	<b>OCA</b>	<b>FY 24/25</b>
	<b>State General Revenue</b>			
015050	Non-Categorical General Revenue	400	NCGRV	11,368,251
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	80,102
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	17,800
<b>Subtotal - State General Revenue</b>				<b>15,136,481</b>

**Pinellas County Health Department - Schedule C Detail**

Fiscal Year 2024-2025 v. 5  
As of February 18, 2025

ATTACHMENT A

**Fund Sources (continued):**

<u>Obj. Code</u>	<u>Other State Funds</u>	<u>Grant Period</u>	<u>L5</u>	<u>OCA</u>	<u>FY 24/25</u>
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	ALG/Contr. to CHDs - Biomedical Waste	07/01/24 - 06/30/25	364	BU000	22,754
<b>Subtotal - Other State Funds</b>					<b>391,150</b>

<u>Obj. Code</u>	<u>Federal Funds</u>	<u>Funding Period</u>	<u>L5</u>	<u>OCA</u>	<u>FY 24/25</u>	<u>Grant Period</u>
007000	Immunizations & Vaccines Children COVID Response	07/01/24 - 06/30/25	101	IC3R1	807,115	07/01/24 -
007000	Immunization Federal Grant Activity Support	07/01/24 - 06/30/25	101	IMM25	157,527	07/01/24 -
007000	Immunization Pan FLU	07/01/24 - 06/30/25	101	IPF25	76,318	07/01/24 -
007000	STD Federal Grant - PCHD	07/01/24 - 06/30/25	102	STD23	102,911	02/01/24 -
007000	STD Federal Grant - PCHD	02/01/25 - 06/30/25	102	STD25	51,455	02/01/25 -
007000	Tuberculosis Control - Federal Grant	07/01/24 - 12/31/24	104	TB024	45,491	01/01/24 -
007000	Tuberculosis Control - Federal Grant	01/01/25 - 06/30/25	104	TB025	45,491	01/01/25 -
007000	ELC COVID-19 Expanding Enhanced Detection	07/01/24 - 06/30/25	106	ECD21	429,300	01/15/21 -
007000	Epidemiology and Lab Capacity (ELC) for Infectious / AR	07/01/24 - 06/30/25	106	ECK22	285,800	10/25/21 -
007000	LEAD Poisoning Prevention-Childhood	07/01/24 - 06/30/25	106	LED25	56,613	09/30/24 -
007000	PHEP - Public Health Surveillance & Epi	07/01/24 - 06/30/25	106	PHEI5	200,034	07/01/24 -
007000	Integrated Program Ending the HIV Epidemic	08/01/24 - 05/31/25	111	EH125	330,820	08/01/24 -
007000	Public Health Crisis Cooperative Agreement	07/01/24 - 06/30/25	111	MPS23	8,000	12/16/22 -
007000	AIDS Prevention	07/01/24 - 07/31/24	111	PRV22	26,660	01/01/22 -
007000	AIDS Prevention	08/01/24 - 05/31/25	111	PRV25	266,604	08/01/24 -
007000	AIDS Prevention	06/01/25 - 06/30/25	111	PRV26	26,660	06/01/25 -
007000	AIDS Surveillance	07/01/24 - 07/31/24	112	ADS22	10,670	01/01/22 -
007000	AIDS Surveillance	08/01/24 - 05/31/25	112	ADS25	106,698	08/01/24 -
007000	AIDS Surveillance	06/01/25 - 06/30/25	112	ADS26	10,670	06/01/25 -
007000	Ryan White - Administration	07/01/24 - 03/31/25	113	PT025	167,328	04/01/24 -
007000	Ryan White - Administration	04/01/25 - 06/30/25	113	PT026	59,941	04/01/25 -

<u>Obj. Code</u>	<u>Federal Funds</u>	<u>Funding Period</u>	<u>L5</u>	<u>OCA</u>	<u>FY 24/25</u>	<u>Grant Period</u>
007000	Ryan White - Consortia	07/01/24 - 03/31/25	113	PTC25	1,534,958	04/01/24 -
007000	Ryan White - Consortia	04/01/24 - 06/30/25	113	PTC26	511,582	04/01/25 -
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	07/01/24 - 03/31/25	114	ADA25	130,995	04/01/24 -
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	04/01/25 - 06/30/25	114	ADA26	40,808	04/01/25 -
007000	PHEP - Community Preparedness Capability	07/01/24 - 06/30/25	116	PHCP4	9,000	07/01/24 -
007000	PHEP - Community Preparedness Capability	07/01/24 - 06/30/25	116	PHCP5	136,768	07/01/24 -
007000	PHEP - Cities Readiness Initiative	07/01/24 - 06/30/25	116	PHMC5	138,433	07/01/24 -
007000	PHEP - Regional Preparedness Capability	07/01/24 - 06/30/25	116	PHRP5	205,592	07/01/24 -
007000	WIC Administration	07/01/24 - 09/30/24	211	WIC24	665,484	10/01/23 -
007000	WIC Administration	10/01/24 - 06/30/25	211	WIC25	2,072,375	10/01/24 -
007000	WIC Breastfeeding Peer Counseling	07/01/24 - 06/30/25	213	BPC23	18,420	10/01/23 -
007000	WIC Breastfeeding Peer Counseling	07/01/24 - 06/30/25	213	BPC24	68,101	10/01/23 -
007000	FGTF / Family Planning - Title X	07/01/24 - 03/31/25	223	FMP25	262,894	04/01/24 -
007000	Infant Mortality	07/01/24 - 06/30/25	225	IFM24	41,995	10/01/23 -



**Pinellas County Health Department - Schedule C Detail**

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**ATTACHMENT A**

007000	Well Woman Care	07/01/24 - 06/30/25	225	MPR24	41,995	10/01/23	-
007000	Breast & Cervical Cancer Admin/Case Management	07/01/24 - 06/30/25	237	BCA24	4,000	06/30/23	-
007000	Breast & Cervical Cancer Admin/Case Management	07/01/24 - 06/29/25	237	BCA25	157,463	06/30/24	-
007000	Chronic Disease Prevention & Health Promotion	10/01/24 - 06/30/25	238	CIP24	35,000	10/01/24	-
007000	Public Health Infrastructure and Workforce Central	07/01/24 - 06/30/25	238	HIW23	333,288	12/01/22	-
007000	Overdose Data to Action	07/01/24 - 08/31/25	238	ODP25	144,918	09/01/24	-
007000	MCH Block Grant - Dental Services	07/01/24 - 06/30/25	240	MDC24	41,995	10/01/23	-
007000	Coastal Beach Monitoring Program	07/01/24 - 07/31/24	347	CBM24	1,299	08/01/23	-
007000	Coastal Beach Monitoring Program	08/01/24 - 06/30/25	347	CBM25	12,609	08/01/24	-
015075	Refugee Health Screening Reimbursement - Admin	07/01/24 - 09/30/24	118	SRA24	26,366	10/01/23	-
015075	Refugee Health Screening Reimbursement - Admin	10/01/24 - 06/30/25	118	SRA25	65,179	10/01/24	-
015075	Refugee Health Screening Reimbursement	07/01/24 - 09/30/24	118	SRS24	303,402	10/01/23	-
015075	Refugee Health Screening Reimbursement	10/01/24 - 06/30/25	118	SRS25	536,380	10/01/24	-
015075	School Health Title XXI Supplemental	07/01/24 - 06/30/25	234	SCHOL	356,499	07/01/24	-
018005	Ryan White Care Act Title II	07/01/24 - 03/31/25	113	AD25R	48,995	04/01/24	-
018005	Ryan White Care Act Title II	04/01/25 - 06/30/25	113	AD26R	15,751	04/01/25	-
<b>Subtotal - Federal Funds</b>					<b>11,234,650</b>		
<b>Total Schedule C Revenue</b>					<b>26,762,281</b>		
<b>Local Funds Required to Support Current Budget Authority</b>					<b>39,484,131</b>		

**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 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.
- 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 dated 10/18/2024.



**Pinellas County Health Department - Schedule C Detail**

Fiscal Year 2024-2025 v. 5

ATTACHMENT A

As of February 18, 2025

- 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 03000 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 2/3/2025.
- 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 12/4/2024.
- 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 12/4/2024.
- 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 12/4/2024.
- 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 12/4/2024.
- 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 12/4/2024.
- 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 12/4/2024.

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

**ATTACHEMENT B**

October 1, 2024 through September 30, 2025

Attachment II part II (section 1, 2, & 3)	26,253,948
Schedule C (version 03 as of 10/17/2024)	<u>26,762,281</u>
	difference <u><u>(508,333)</u></u>

<u>Object code</u>	<u>Title</u>	<u>Att. II part II</u>	<u>Sch. C</u>	<u>Difference</u>
Schedule C section 1		15,136,481	15,136,481	0
Schedule C section 1 Subtotal		<u>0</u>	<u>0</u>	<u>0</u>
Schedule C section 2		391,150	391,150	0
Schedule C section 2 Subtotal		<u>0</u>	<u>0</u>	<u>0</u>
Schedule C section 3		10,726,317	11,234,650	(508,333)
007000	Immunization & Vaccines Children Covid 19 Response IC3R1 <sup>(1)</sup>	230,652	807,115	(576,463)
007000	WIC Breast Feeding Peer Counseling <sup>(2)</sup>	156,934	86,521	70,413
007000	Integrated Program Ending HIV Epidemic <sup>(3)</sup>	240,488	330,820	(90,332)
007000	Coastal Beach Monitoring <sup>(4)</sup>	13,908	13,908	-
007000	Public Health Infrastructure & Workforce Grant HIW <sup>(5)</sup>	392,530	333,288	59,242
007000	Overdose to Action Prevention ODA <sup>(6)</sup>	177,100	144,918	32,182
007000	Family Planning Title X Grant <sup>(7)</sup>	259,519	262,894	(3,375)
Schedule C section 3 Subtotal		<u>1,471,131</u>	<u>1,979,464</u>	<u>(508,333)</u>
<b>Total</b>				<u><u>(508,333)</u></u>

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

<sup>(2)</sup> WIC Breast Feeding included remaining balances from prior OCAs

<sup>(3)</sup> Ending the HIV Epidemic has reduced the funding to \$330,820 on the schedule C as of 8/19/2024.

<sup>(4)</sup> Coastal Beach Monitoring was reduced on 8/26/2024

<sup>(5)</sup> Reduced the revenue for the Public Health Infrastructure grant based on actual expenses for reimbursement.

<sup>(6)</sup> Overdoes to Action was estimated on remaining prior year balance.

<sup>(7)</sup> Family Planning Title X is distributed amongst several L4s and will be balanced.



# Pinellas DE580 Analysis of Fund Equities Report

**Note: This report is based upon Schedule C, FIRS  
and year-to-date FLAIR transactions as of 09/30/2024**

**FIRS RT<sub>n</sub> Report**

**ATTACHMENT C**

**Pinellas CHD (643652) DE580 Analysis of Fund Equities Report for fiscal year 2024-2025 as of 09/30/2024**

**Actual Year-to-Date (through Sep)**

OCA	OCA Title	Beginning Cash	Revenues YTD	Expenditures YTD	Certified Forward Expenditures YTD	Actual Cash YTD
<b>State</b>						
1E000	ON SITE SEWAGE DISPOSAL PERMIT FEE	-124,236.55	24,090.00	17,289.62	1,772.83	-119,209.00
1O000	SANITATION CERTIFICATES (FOOD INSPE	19	12,504.75	12,282.25	0	241.5
4B000	AIDS PATIENT CARE	274,513.49	90,000.00	39,783.53	5,951.08	318,778.88
4BAPS	AIDS PREVENTION & SURVEILLANCE - GE	53,867.72	36,444.00	30,775.94	3,660.86	55,874.92
4BNWK	AIDS NETWORK REIMBURSEMENT	199,901.40	143,702.00	98,634.68	36,954.05	208,014.67
7F000	CHD - TB COMMUNITY PROGRAM	74,738.36	52,513.00	35,559.53	10,125.88	81,565.95
85K00	DOH ADMINISTRATION-ADMIN TRUST FUN	-684.3	0	0	0	-684.3
9P000	SEXUALLY TRANSMITTED DISEASE CONT	18,655.24	3,565.00	2,763.70	0	19,456.54
9V000	STATE UNDERGROUND PETROLEUM RES	66,419.10	0	999.09	29.26	65,390.75
AD20R	RYAN WHITE TITLE II ADAP DRUG REBATE	787.7	0	0	0	787.7
AD25R	RYAN WHITE TITLE II ADAP DRUG REBATE	-2,619.61	24,862.10	22,842.55	1,573.68	-2,173.74
AD26R	RYAN WHITE TITLE II ADAP DRUG REBATE	0	0	0	0	0
ADA25	AIDS DRUG ASSISTANCE PROGRAM ADMI	-5,911.25	32,721.73	28,600.30	3,053.33	-4,843.15
ADA26	AIDS DRUG ASSISTANCE PROGRAM ADMI	0	0	0	0	0
ADS21	AIDS SURVEILLANCE - CORE	97.88	0	0	0	97.88
ADS22	AIDS SURVEILLANCE - CORE	-6,144.87	21,875.22	12,532.09	3,241.35	-43.09
ADS25	AIDS SURVEILLANCE - CORE	0	8,679.74	11,697.12	0	-3,017.38
ADS26	AIDS SURVEILLANCE - CORE	0	0	0	0	0
B9000	SEPTIC TANK RESEARCH SURCHARGE	0	0	0	0	0
BCA21	BREAST & CERVICAL CANCER - ADMIN/CA	0.01	0	0	0	0.01
BCA24	BREAST & CERVICAL CANCER - ADMIN/CA	-3,484.71	11,603.39	4,064.39	4,624.29	-570
BCA25	BREAST & CERVICAL CANCER - ADMIN/CA	0	18,952.41	22,962.00	0	-4,009.59
BPC22	WIC BREASTFEEDING PEER COUNSELING	-1,652.96	858.98	-1,090.24	4,444.83	-4,148.57
BPC23	WIC BREASTFEEDING PEER COUNSELING	0	23,526.78	26,485.59	0	-2,958.81
BPC24	WIC BREASTFEEDING PEER COUNSELING	0	0	0	0	0
BU000	ENVIRONMENTAL BIOMEDICAL WASTE PR	26,855.39	5,689.00	4,160.72	0	28,383.67
BY000	SEPTIC TANK VARIANCE FEES 50%	0	100	100	0	0
CAG23	CRISIS RESPONSE COOPERATIVE AGREE	-7,961.80	7,961.80	4,476.77	0	-4,476.77
CBM24	COASTAL BEACH WATER QUALITY MONIT	-1,679.93	3,004.66	1,871.50	647.97	-1,194.74
CBM25	COASTAL BEACH WATER QUALITY MONIT	0	0	1,480.40	0	-1,480.40
CCS21	COLORECTAL CANCER SCREENING	1,523.40	0	0	0	1,523.40
CIP23	COMPREHENSIVE COMMUNITY CARDIO - I	-1,830.30	5,659.11	5,237.65	0	-1,408.84
CIP24	COMPREHENSIVE COMMUNITY CARDIO - I	0	0	0	0	0
DENSE	SCHOOL BASED DENTAL SEALANT	58,881.19	33,292.00	17,694.01	3,537.18	70,942.00
DIS21	STRENGTHENING STD PREVENTION AND	-535.49	0	0	0	-535.49
DIS23	STRENGTHENING STD PREVENTION AND	-8,724.25	12,872.05	6,138.79	0	-1,990.99
DNSPJ	DENTAL SPECIAL INITIATIVE PROJECTS	0	1,576.00	0	0	1,576.00
ECD21	ELC COVID ENHANCED DETECTION EXPAN	-16,382.66	87,026.66	91,430.20	0	-20,786.20
ECK22	ELC COVID HAI/AR	1,522.86	34,597.15	50,028.34	0	-13,908.33
ECN22	ELCCOVID NURSING HOME & LTC FACILIT	-2,153.17	2,065.85	2,859.08	0	-2,946.40
ECO22	ELC COVID OTHER & LONG TERM CARE F	-7,261.31	7,696.66	435.35	0	0



OCA	OCA Title	Beginning Cash	Revenues YTD	Expenditures YTD	Certified Forward Expenditures YTD	Actual Cash YTD
ECP20	EPID & LAB FOR INFECTIOUS DISEASE CO	137.91	0	0	0	137.91
EHI23	INTEGRATED PROGRAM ENDING HIV EPID	-16,509.95	29,373.39	7,936.37	8,723.88	-3,796.81
EHI25	INTEGRATED PROGRAM ENDING HIV EPID	0	-186.93	502.82	0	-689.75
EHI26	INTEGRATED PROGRAM ENDING HIV EPID	0	0	0	0	0
ELC24	EPIDEMIOLOGY/LABORATORY CAPACITY	0	375.31	375.31	0	0
ENVFE	CHD STATEWIDE ENVIRONMENTAL FEES	181,136.22	393,678.13	213,513.27	32,321.10	328,979.98
EPIGR	EPIDEMIOLOGY SURVEILLANCE GENERAL	105,986.76	19,759.00	16,364.78	2,005.83	107,375.15
FMP25	FAMILY PLANNING TITLE X - GRANT	-38,168.91	101,606.02	73,717.84	3,451.95	-13,732.68
FMP26	FAMILY PLANNING TITLE X - GRANT	0	0	0	0	0
FMPGR	FAMILY PLANNING GENERAL REVENUE	-8,553.00	113,833.00	68,896.81	0	36,383.19
HDG21	HEALTH DISPARITIES GRANT COVID-19	-14,867.16	13,578.80	-1,117.24	0	-171.12
HEPLF	HEPATITIS AND LIVER FAILURE PREVENT	128,525.19	34,080.00	33,033.39	3,215.16	126,356.64
HIW23	PUBLIC HLTH INFRASTRUCTURE & WORK	-8,487.31	97,205.92	108,397.43	0	-19,678.82
IC3R1	IMMUNIZATION & VACCINES CHILDREN CO	-13,474.63	62,249.79	76,660.57	0	-27,885.41
IFM23	INFANT MORTALITY	-344.33	798.94	454.61	0	0
IFM24	INFANT MORTALITY	0	3,760.57	5,131.17	0	-1,370.60
IMM24	IMMUNIZATION ACTION PLAN	-12,160.30	21,393.05	3,518.28	5,714.47	0
IMM25	IMMUNIZATION ACTION PLAN	0	28,655.34	32,915.13	0	-4,259.79
IPF25	IMMUNIZATION VACCINE FOR CHILDREN P	0	6,045.08	7,651.83	0	-1,606.75
K3000	PUBLIC SWIMMING POOL PERMIT FEES-10	1,200.00	2,325.00	3,512.50	0	12.5
M5000	DRINKING WATER PROGRAM OPERATION	0	36	27	0	9
MDC23	MCH SPECIAL PROJCT DENTAL	-1,591.48	5,252.50	1,174.81	2,486.21	0
MDC24	MCH SPECIAL PROJCT DENTAL	0	0	0	0	0
MPR23	MCH SPECIAL PROJECT PRAMS	1,575.78	-1,575.78	0	0	0
MPR24	MCH SPECIAL PROJECT PRAMS	0	7,871.72	9,598.53	0	-1,726.81
NCGRV	CHD GENERAL REVENUE NON-CATEGORI	208,189.52	2,730,972.00	2,464,296.33	433,781.78	41,083.41
ODA24	OVERDOSE DATA TO ACTION	-3,829.46	0	0	0	-3,829.46
ODP24	OVERDOSE TO ACTION - PREVENTION	-834.84	20,878.20	15,932.30	3,504.96	606.1
ODP25	OVERDOSE TO ACTION - PREVENTION	0	0	3,485.38	0	-3,485.38
PCG00	PRIMARY CARE PROGRAM	259,740.84	166,074.00	161,860.74	9,769.73	254,184.37
PHCP4	BASE COMMUNITY PREPAREDNESS CAPA	-9,632.29	4,780.56	2,516.72	329.48	-7,697.93
PHCP5	BASE COMMUNITY PREPAREDNESS CAPA	0	18,795.38	25,447.42	183.06	-6,835.10
PHCP9	DO NOT USE TFCR	-4.43	0	0	0	-4.43
PHEI4	BASE PUB HLTH SURVEILLANCE & EPI INV	-10,238.71	5,703.82	7,019.26	5,939.89	-17,494.04
PHEI5	BASE PUB HLTH SURVEILLANCE & EPI INV	0	39,696.33	46,584.97	0	-6,888.64
PHMC3	CRI MEDICAL COUNTERMEASURES DISPE	-637.05	38.27	83.66	0	-682.44
PHMC4	CRI MEDICAL COUNTERMEASURES DISPE	-3,041.84	8,910.50	1,840.71	4,027.95	0
PHMC5	CRI MEDICAL COUNTERMEASURES DISPE	0	16,554.99	19,820.25	55.24	-3,320.50
PHRP0	BASE REGIONAL PREPAREDNESS CAPAB	4.43	0	-4.44	0	8.87
PHRP4	BASE REGIONAL PREPAREDNESS CAPAB	-14,145.17	0	5,193.18	5,193.18	-24,531.53
PHRP5	BASE REGIONAL PREPAREDNESS CAPAB	0	35,726.86	43,991.67	122.14	-8,386.95
PIERS	REGULATION OF BODY PIERCING SALONS	7.5	337.5	345	0	0
PRV22	2IDS PREVENTION	-13,690.39	59,888.08	38,248.69	7,949.00	0
PRV25	AIDS PREVENTION	0	14,380.77	26,131.44	0	-11,750.67
PRV26	AIDS PREVENTION	0	0	0	0	0
PSG22	POOL SAFELY GRANT PROGRAM	-90	0	0	0	-90
PT025	RYAN WHITE TITLE II CARE GRANT	-10,863.78	53,686.30	44,900.50	6,086.56	-8,164.54
PT026	RYAN WHITE TITLE II CARE GRANT	0	0	0	0	0



OCA	OCA Title	Beginning Cash	Revenues YTD	Expenditures YTD	Certified Forward Expenditures YTD	Actual Cash YTD
PTC25	RYAN WHITE TITLE II GRANT/CHD CONSO	-3,949.14	371,707.48	331,073.73	132,353.41	-95,668.80
PTC26	RYAN WHITE TITLE II GRANT/CHD CONSO	0	0	0	0	0
R9000	TANNING FACILITIES	0	690.87	659.37	0	31.5
REDCH	RACIAL & ETHNIC DISPARITIES - CHD EXP	78,660.59	13,000.00	7,126.54	50.79	84,483.26
SCHOL	SCHOOL HEALTH SERVICES	-136,963.86	198,549.95	89,638.01	147,327.44	-175,379.36
SEWTN	ONSITE SEWAGE TRAINING CENTER	-155	300	150	0	-5
SRA24	REFUGEE HEALTH SCREENING REIMBURS	-33,396.35	30,841.26	23,356.39	154.66	-26,066.14
SRA25	REFUGEE HEALTH SCREENING REIMBURS	0	0	0	0	0
SRS24	REFUGEE HEALTH SCREENING REIMBURS	-229,415.20	233,426.17	211,693.23	70,103.38	-277,785.64
SRS25	REFUGEE HEALTH SCREENING REIMBURS	0	0	0	0	0
STD23	IMPROVING STD PROGRAMS	-4,549.84	33,875.08	31,804.20	3,336.92	-5,815.88
STD25	IMPROVING STD PROGRAMS	0	0	0	0	0
SWIMV	SWIMMING LESSONS VOUCHER PROGRA	0	0	0	0	0
TATTO	TATTO PROGRAM ENVIRONMENTAL HEAL	142	3,764.00	3,808.00	0	98
TB024	TB CONTROL PROJECT	116.2	17,422.75	16,549.26	3,739.31	-2,749.62
TB025	TB CONTROL PROJECT	0	0	0	0	0
TCI24	TOBACCO STATE AND COMMUNITY INTER	14,939.41	0	3,294.35	7,135.27	4,509.79
TCI25	TOBACCO STATE AND COMMUNITY INTER	0	87,099.00	62,660.61	0	24,438.39
TERSM	DOH RESPONSE TO TERRORISM	44,110.89	20,026.00	17,586.52	1,646.29	44,904.08
TOBNP	TOBACCO NON PILOT EXPENDITURES	124,973.76	5,000.00	3,115.40	0	126,858.36
TSIDA	TROPICAL STORM IDALIA	-281,500.34	0	56.77	0	-281,557.11
UQ000	MOBILE HOME & RV PARK FEES	0	9,580.00	9,238.40	0	341.6
WIC22	WIC PROGRAM ADMINISTRATION	544.92	0	0	0	544.92
WIC24	WIC PROGRAM ADMINISTRATION	-157,798.43	665,484.00	642,188.38	73,112.76	-207,615.57
WIC25	WIC PROGRAM ADMINISTRATION	0	0	0	0	0

	<b>State Total</b>	<b>707,618.31</b>	<b>6,514,745.01</b>	<b>5,576,053.10</b>	<b>1,053,438.39</b>	<b>592,871.83</b>
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<b>Local</b>						
CLFEE	CHD CLINIC FEES	1,928,269.46	775,467.85	847,311.28	124,652.95	1,731,773.08
COR19	CORONAVIRUS	1,274.49	0	0	0	1,274.49
CPGCR	GENERAL CLINIC RABIES SERVICES & DR	-34,291.75	39,657.32	31,903.95	0	-26,538.38
DCF22	CHD LOCAL DCF AGRMNT DAY CARE INSP	-765.79	0	0	0	-765.79
DCF23	CHD LOCAL DCF AGRMNT DAY CARE INSP	70,640.11	0	0	0	70,640.11
DCF24	CHD LOCAL DCF AGRMNT DAY CARE INSP	-88,588.47	23,510.16	7,122.19	6,370.19	-78,570.69
DCF25	CHD LOCAL DCF AGRMNT DAY CARE INSP	0	0	58,320.56	0	-58,320.56
DONAT	CHD CASH DONATION / NON-SPECIFIC	5,568.00	0	0	0	5,568.00
ENVLF	CHD LOCAL ENVIRONMENTAL FEES	255,321.48	203,797.00	131,186.66	9,126.90	318,804.92
HFF24	HEALTHY FAMILIES FLORIDA	-82,844.87	126,243.40	14,278.96	12,371.66	16,747.91
HFF25	HEALTHY FAMILIES FLORIDA	0	0	105,136.28	110.63	-105,246.91
HFP22	HEALTHY FAMILIES PINELLAS (JWB) GRAN	28,572.07	0	0	0	28,572.07
HFP23	HEALTHY FAMILIES PINELLAS (JWB) GRAN	-25,837.39	0	-11,579.40	0	-14,257.99
HFP24	HEALTHY FAMILIES PINELLAS (JWB) GRAN	-980,152.18	1,008,592.55	1,338,017.74	169,500.99	-1,479,078.36
HFP25	HEALTHY FAMILIES PINELLAS (JWB) GRAN	0	0	0	0	0
HOM20	HOMELESS OVERDOSE MITIGATION & EN	-1,951.43	0	0	0	-1,951.43
HSCNT	CHD HEALTHY START COALITION CONTRA	215,224.23	330,157.08	347,891.91	36,262.94	161,226.46
INDIR	CHD FEDERAL & LOCAL INDIRECT EARNIN	4,640,111.09	226,863.82	478,803.38	27,481.19	4,360,690.34
JV000	VITAL STATISTICS CERTIFIED RECORDS	6,350,317.08	268,267.50	96,103.77	10,060.81	6,512,420.00
LOGOV	CHD LOCAL REVENUE & EXPENDITURES	3,007,836.06	1,993,158.73	1,308,318.05	165,677.19	3,526,999.55



OCA	OCA Title	Beginning Cash	Revenues YTD	Expenditures YTD	Certified Forward Expenditures YTD	Actual Cash YTD
MOBMD	MOBILE MEDICAL UNIT	55,875.94	171,649.71	143,796.91	15,737.53	67,991.21
NFP22	NURSE FAMILY PARTNERSHIP GRANT	7,905.67	0	0	0	7,905.67
NFP23	NURSE FAMILY PARTNERSHIP GRANT	442.29	0	0	0	442.29
NFP24	NURSE FAMILY PARTNERSHIP GRANT	-63,602.19	125,955.51	182,283.53	20,128.05	-140,058.26
NFP25	NURSE FAMILY PARTNERSHIP GRANT	0	0	0	0	0
NWFWF	NORTHWEST FLORIDA WILDFIRE	-365	0	0	0	-365
ODS22	OVERDOSE DATA TO ACTION (OD2A) CHD	-300	0	0	0	-300
PCL22	PRIMARY CARE LOCAL AGREEMENT PRO.	-3,873.69	0	0	0	-3,873.69
PCL23	PRIMARY CARE LOCAL AGREEMENT PRO.	-657,480.44	0	0	0	-657,480.44
PCL24	PRIMARY CARE LOCAL AGREEMENT PRO.	-662,383.85	329,797.80	374,573.46	46,382.61	-753,542.12
PCL25	PRIMARY CARE LOCAL AGREEMENT PRO.	0	0	0	0	0
PCR21	PRIMARY CARE REIMBURSEMENT LOCAL	-6,483.57	0	0	0	-6,483.57
PCR22	PRIMARY CARE REIMBURSEMENT LOCAL	-15,763.86	0	0	0	-15,763.86
PCR23	PRIMARY CARE REIMBURSEMENT LOCAL	-46,929.62	0	-13,802.95	0	-33,126.67
PCR24	PRIMARY CARE REIMBURSEMENT LOCAL	-1,478,629.18	1,487,197.34	1,112,288.08	234,034.99	-1,337,754.91
PCR25	PRIMARY CARE REIMBURSEMENT LOCAL	0	0	633.9	0	-633.9
PLB23	PINELLAS COUNTY LICENSING BOARD	98,062.23	0	0	0	98,062.23
PLB24	PINELLAS COUNTY LICENSING BOARD	14,397.31	138,188.37	165,237.77	16,875.57	-29,527.66
PLB25	PINELLAS COUNTY LICENSING BOARD	0	0	0	0	0
PSC16	PETROLEUM STORAGE TANK CLEANUP C	10,313.89	0	0	0	10,313.89
PSC17	PETROLEUM STORAGE TANK CLEANUP C	-46,538.48	0	0	0	-46,538.48
PSC18	PETROLEUM STORAGE TANK CLEANUP C	65,129.58	0	0	0	65,129.58
PSC19	PETROLEUM STORAGE TANK CLEANUP C	43,696.92	0	0	0	43,696.92
PSC20	PETROLEUM STORAGE TANK CLEANUP C	40,612.54	0	0	0	40,612.54
PSC21	PETROLEUM STORAGE TANK CLEANUP C	-67,063.15	0	0	0	-67,063.15
PSC22	PETROLEUM STORAGE TANK CLEANUP C	4,493.91	0	0	0	4,493.91
PSC23	PETROLEUM STORAGE TANK CLEANUP C	177,125.85	0	0	0	177,125.85
PSC24	PETROLEUM STORAGE TANK CLEANUP C	-84,281.76	155,426.66	15,590.81	16,000.96	39,553.13
PSC25	PETROLEUM STORAGE TANK CLEANUP C	0	56,014.20	131,013.07	104.02	-75,102.89
PST16	PETROLEUM STORAGE TANK DEP COMPL	51,577.20	0	0	0	51,577.20
PST17	PETROLEUM STORAGE TANK DEP COMPL	40,842.98	0	0	0	40,842.98
PST18	PETROLEUM STORAGE TANK DEP COMPL	93,248.77	0	0	0	93,248.77
PST19	PETROLEUM STORAGE TANK DEP COMPL	128,094.94	0	0	0	128,094.94
PST20	PETROLEUM STORAGE TANK DEP COMPL	50,549.54	0	0	0	50,549.54
PST21	PETROLEUM STORAGE TANK DEP COMPL	59,993.49	0	0	0	59,993.49
PST22	PETROLEUM STORAGE TANK DEP COMPL	54,459.08	0	0	0	54,459.08
PST23	PETROLEUM STORAGE TANK DEP COMPL	67,874.67	0	0	0	67,874.67
PST24	PETROLEUM STORAGE TANK DEP COMPL	61,316.07	18,462.69	8,710.08	7,011.65	64,057.03
PST25	PETROLEUM STORAGE TANK DEP COMPL	0	0	69,820.70	181.39	-70,002.09
PSX18	PETROLEUM STORAGE TANK DEP TRAINI	2,197.92	0	0	0	2,197.92
PSX19	PETROLEUM STORAGE TANK DEP TRAINI	-2,584.95	0	0	0	-2,584.95
SALGS	CHD SALE OF SERVICES IN OR OUTSIDE C	-634.51	9,955.37	9,134.93	33.2	152.73
SCHMD	SCHOOL HEALTH SERVICES - MEDICAID B	716,545.81	19,170.57	23,523.05	24,841.65	687,351.68
SCI23	SCHOOL HEALTH CLUSTER INITIATIVE - JV	50.78	0	0	0	50.78
SCI24	SCHOOL HEALTH CLUSTER INITIATIVE - JV	-65,523.50	223,353.53	237,516.35	18,330.54	-98,016.86
SCI25	SCHOOL HEALTH CLUSTER INITIATIVE - JV	0	0	0	0	0
SCS22	SPECIALITY CARE GRANTS	1,636.70	0	0	0	1,636.70
SCS23	SPECIALITY CARE GRANTS	601.42	0	0	0	601.42



OCA	OCA Title	Beginning Cash	Revenues YTD	Expenditures YTD	Certified Forward Expenditures YTD	Actual Cash YTD
SCS24	SPECIALITY CARE GRANTS	-817,754.26	819,154.91	393,593.28	155,084.35	-547,276.98
SCS25	SPECIALITY CARE GRANTS	0	0	0	0	0
SEA23	SCHOOL BASED SEALANT PROGRAM (JW)	-5,769.69	0	-5,769.69	0	0
SEA24	SCHOOL BASED SEALANT PROGRAM (JW)	-9,526.42	41,326.33	45,479.43	4,280.41	-17,959.93
SEA25	SCHOOL BASED SEALANT PROGRAM (JW)	0	0	0	0	0
TCMMH	TARGETED CASE MANAGEMENT - JWB ME	34,945.89	0	0	0	34,945.89
TS97L	TROPICAL RAINSTORM INVEST 97L	0	0	4,036.98	0	-4,036.98
TSELS	TROPICAL STORM ELSA	-4,182.82	0	0	0	-4,182.82
xxxxC	All Collocated OCAs	297.77	0	0	0	297.77
	<b>Local Total</b>	<b>13,131,320.41</b>	<b>8,591,368.40</b>	<b>7,650,475.02</b>	<b>1,120,642.37</b>	<b>12,951,571.42</b>
	<b>Grand Total</b>	<b>13,838,938.72</b>	<b>15,106,113.41</b>	<b>13,226,528.12</b>	<b>2,174,080.76</b>	<b>13,544,443.25</b>

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**Ron DeSantis**  
Governor

**Joseph A. Ladapo, MD, PhD**  
State Surgeon General

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**MEMORANDUM****ATTACHMENT D**

**DATE:** September 24, 2024

**TO:** Florida Department of Health County Health Department Administrator/Directors

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

**FROM:** Thomas Troelstrup, Bureau Chief  
Bureau of Epidemiology

**SUBJECT:** Schedule C State Funding Increase  
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 increased in federal Funds in the amount of \$270,802 for the Lead Poisoning Prevention. CHD Revenue Receipt Object Code 007000, OCA LED25, Level 5 code 106 for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
LED25	September 30, 2024 – June 30, 2025	See Attached	September 30, 2024 – September 29, 2025

Funding in support of supplies and salaried positions in Polk, Miami Dade, Hillsborough, Palm Beach, and Pinellas Counties in FY2425.



Category	AMOUNT
010000	\$98,438
030000	\$156,864
040000	\$15,500
060000	-

Category	AMOUNT
100777	-
105281	-
103241	-
107040	-

- 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 Brianna Caprioni at (850) 901-6945. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Shakayla, Wiggins, Office of Budget and Revenue Management  
Carolyn Albaugh, Office of Budget and Revenue Management  
Brianna Caprioni, Bureau of Epidemiology  
Ashley Gent, Bureau of Epidemiology  
Sudha Rajagopalan, Bureau of Epidemiology  
Florida Department of Health County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems



## Attachment- LED25

LEAD POISONING PREVENTION		
Revenue Object Code		007000
Level 5		106
Category		000700
Fiscal Year		2024-25
OCA		LED25
IBI	County	Amount
13	Dade	\$ 46,563.00
29	Hillsborough	\$ 56,875.00
50	Palm Beach	\$ 60,663.00
52	Pinellas	\$ 56,613.00
53	Polk	\$ 50,088.00
Total		\$ 270,802.00

## SCHEDULE C FUNDING CATEGORICAL DETAIL

IBI	CHD	010000	030000	040000
13	Dade	\$44,063		\$2,500
29	Hillsboroug	\$54,375		\$2,500
50	Palm Beach		\$58,163	\$2,500
52	Pinellas		\$51,113	\$5,500
53	Polk		\$47,588	\$2,500
	Total	\$98,438	\$156,864	\$15,500

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State Surgeon General

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**MEMORANDUM****ATTACHMENT E**

**DATE:** October 8, 2024

**TO:** County Health Department Directors/Administrators

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

**FROM:** Pam Beck, Chief  
Bureau of Communicable Diseases

**SUBJECT:** Schedule C State Funding Increase  
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 increased in federal funds in the amount of \$71,000 for the Public Health Crisis Response: Mpox Grant funding, CHD Revenue Receipt Object Code 007000, OCA MPS23, Level 5 code 111 for the 2024-25 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
MPS23	Dec 16, 2022 – Jan 31, 2025	\$71,000	Dec 16, 2022 – Jan 31, 2025

This funding is to assist to efforts to provide STD through Public Health Crisis Response: Mpox.



Category	AMOUNT
010000	\$X,XXX
030000	\$X,XXX
040000	\$X,XXX
060000	\$X,XXX

Category	AMOUNT
100777	\$X,XXX
105281	\$X,XXX
103241	\$X,XXX
105153	\$71,000

- 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 Zikeyia Williams at (850) 901-6679. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Shakayla Wiggins Barr, Office of Budget and Revenue Management  
Tara Leeder, Office of Budget and Revenue Management  
Carolyn Albaugh, Office of Budget and Revenue Management  
Evlyn Farag, Office of Budget and Revenue Management  
Jennifer Pace, Division of Disease Control and Health Protections  
Abraham Bonamy, Division of Disease Control & Health Protection  
Stacey Swatts, Operations and Performance Management Section  
Kira Villamizar, Florida Department of Health in Miami-Dade County  
Ondina Forte, Florida Department of Health Miami-Dade County  
Florida Department of Health County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems

Public Health Crisis Cooperative Agreement		
CHD Revenue Object Code		007000
Level		5
Code		111
Fiscal Year		2024-2025
OCA		MPS23
IBI	County	Amount
13	Dade	\$10,000.00
16	Duval	\$ 8,000.00
29	Hillsborough	\$ 8,000.00
37	Leon	\$7,000.00
48	Orange	\$ 9,000.00
50	Palm Beach	\$ 8,000.00
52	Pinellas	\$ 8,000.00
53	Polk	\$6,000.00
64	Volusia	\$ 7,000.00
Total		\$71,000.00



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State Surgeon General

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**MEMORANDUM****ATTACHMENT F**

**DATE:** December 5, 2024

**TO:** Florida Department of Health County Health Department Directors/Administrators

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

**FROM:** Pam Beck, Chief  
Bureau of Communicable Diseases

**SUBJECT:** Schedule C State Funding Increase/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 increased and reduced in federal funds in the amount of \$238,006 for the Strengthening STD Prevention and Control for Health Departments - STD PCHD grant funding. CHD Revenue Receipt Object Code 070000, OCA STD23, /STD25, Level 5 code 102 for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
STD23	July 1, 2024 – February 28, 2025	\$238,006	January 1, 2023 – February 28, 2026
STD25	March 1, 2025 – February 28, 2026	-\$238,006	January 1, 2023 – February 28, 2026

The STD Program recently received updated guidance from Centers for Disease Control and Prevention (CDC) that the budget for the current Strengthening STD Prevention and Control for Health Departments (PCHD) grant would receive only a one-month low-cost extension. Due to this extension being for only one month, the program is revising the budget codes for the current schedule c allocation so that expenditures are charged to the correct funding period.

This Schedule C adjustment is to revise allocation for Strengthening STD Prevention and Control for Health Departments – STD PCHD grant. This change will update budget codes to split funding allocated for 8 months in OCA STD23 and 4 months in OCA STD25 to the Department of Health in Multiple Counties.



Category	AMOUNT	Category	AMOUNT
010000	\$215,649	100777	\$2,678
030000	\$2,227	105281	\$0
040000	\$16,642	103241	\$0
060000	\$0	107040	\$810
		105153	\$0

- [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 Stacey Swatts at (850) 901-6287. If you need any assistance amending your contract, please contact Chasity McLeod at (850) 558-9932.

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  
Shakayla Barr, Office of Budget and Revenue Management  
Carolyn Albaugh, Office of Budget and Revenue Management  
Evlyn Farag, Office of Budget and Revenue Management  
Stacey Swatts, Bureau of Communicable Disease  
Dan George, Bureau of Communicable Disease  
Tammy Arnold, Bureau of Communicable Disease  
Tenesha Riley, Bureau of Communicable Disease  
Stacy Shiver, Division of Disease Control and Health Protection  
Florida Department of Health County Health Department Business Managers  
Becky Keyes, County Health Systems  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems



CHD	ORGL2	ORGL3	ORGL5	REVOCA	CATEGORY	REVOBJECT	STD23	One-month increase	New STD23 Total
Broward	36	6	102	STD23	700	7000	\$93,577	\$13,368	\$106,945
Miami-Dade	36	13	102	STD23	700	7000	\$389,865	\$55,695	\$445,560
Duval	36	16	102	STD23	700	7000	\$100,143	\$14,306	\$114,449
Escambia	36	17	102	STD23	700	7000	\$50,713	\$7,245	\$57,958
Lake	36	35	102	STD23	700	7000	\$34,836	\$5,151	\$39,987
Lee	36	36	102	STD23	700	7000	\$84,065	\$12,009	\$96,074
Orange	36	48	102	STD23	700	7000	\$113,407	\$16,201	\$129,608
Osceola	36	49	102	STD23	700	7000	\$40,833	\$5,833	\$46,666
Palm Beach	36	50	102	STD23	700	7000	\$91,797	\$13,192	\$104,989
Pinellas	36	52	102	STD23	700	7000	\$90,047	\$12,864	\$102,911
Polk	36	53	102	STD23	700	7000	\$113,927	\$16,275	\$130,202
St. Lucie	36	56	102	STD23	700	7000	\$33,801	\$4,829	\$38,630
Seminole	36	59	102	STD23	700	7000	\$132,479	\$18,925	\$151,404
Gadsden	37	20	102	STD23	700	7000	\$30,114	\$4,302	\$34,416
Leon	37	37	102	STD23	700	7000	\$41,583	\$6,531	\$48,114
Alachua	38	1	102	STD23	700	7000	\$123,039	\$17,577	\$140,616
Flagler	39	18	102	STD23	700	7000	\$53,187	\$7,598	\$60,785
Volusia	39	64	102	STD23	700	7000	\$42,733	\$6,105	\$48,838
							\$1,660,146	\$238,006	\$1,898,152

CHD	ORGL2	ORGL3	ORGL5	REVOCA	CATEGORY	REVOBJECT	STD25	One-month decrease	New STD25 Total
Broward	36	6	102	STD25	700	7000	\$66,841	\$13,368	\$53,473
Miami-Dade	36	13	102	STD25	700	7000	\$278,475	\$55,695	\$222,780
Duval	36	16	102	STD25	700	7000	\$71,531	\$14,306	\$57,225
Escambia	36	17	102	STD25	700	7000	\$36,223	\$7,245	\$28,978
Lake	36	35	102	STD25	700	7000	\$25,756	\$5,151	\$20,605
Lee	36	36	102	STD25	700	7000	\$60,047	\$12,009	\$48,038
Orange	36	48	102	STD25	700	7000	\$81,005	\$16,201	\$64,804
Osceola	36	49	102	STD25	700	7000	\$29,167	\$5,833	\$23,334
Palm Beach	36	50	102	STD25	700	7000	\$65,959	\$13,192	\$52,767
Pinellas	36	52	102	STD25	700	7000	\$64,319	\$12,864	\$51,455
Polk	36	53	102	STD25	700	7000	\$81,377	\$16,275	\$65,102
St. Lucie	36	56	102	STD25	700	7000	\$24,143	\$4,829	\$19,314
Seminole	36	59	102	STD25	700	7000	\$94,627	\$18,925	\$75,702
Gadsden	37	20	102	STD25	700	7000	\$21,510	\$4,302	\$17,208
Leon	37	37	102	STD25	700	7000	\$32,653	\$6,531	\$26,122
Alachua	38	1	102	STD25	700	7000	\$87,885	\$17,577	\$70,308
Flagler	39	18	102	STD25	700	7000	\$37,991	\$7,598	\$30,393
Volusia	39	64	102	STD25	700	7000	\$30,523	\$6,105	\$24,418
							\$1,190,032	\$238,006	\$952,026

**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 G**

**DATE:** November 18, 2024

**TO:** Florida Department of Health County Administrators/Directors

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

**FROM:** Emma Spencer, Director  
Division of Public Health Statistics and  
Performance Management

**SUBJECT:** Schedule C State Funding Adjustment  
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 increased in the amount of \$1,206,787 for the Florida Department of Health Overdose to Action in States grant for Citrus, Clay, Hernando, Marion, Nassau, Okaloosa, Okeechobee, Pasco, Pinellas, St. Lucie, and Volusia CHD (Revenue Receipt Object Code: 007000; OCA: ODP25; Level 5 code: 238) for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	Original Grant Period	Amount
ODP25	September 1, 2024 – August 31, 2025	\$1,206,787

The Expansion Option (EO) **DP** has been established/updated in FLAIR.





This funding allocation is for the purpose of funding to facilitate evidence-based activities and innovative initiatives to implement educational marketing campaigns to increase awareness of and access to harm reduction resources. CHDs will be selected based on fatal overdose rates and FDOH has allotted more than 30% of the overall prevention budget to ensure statewide coverage. The state project will work closely with individual counties and facilitates meetings and conference calls with all counties to encourage collaboration and information sharing. The Florida Department of Health is an integrated health system with one state health office and 67 county health departments distributed within Florida's 67 counties. There is no contractual relationship and county health departments are not classed as subcontractors as we are one health department.

This grant supports jurisdictions in implementing prevention activities and in collecting accurate, comprehensive, and timely data on nonfatal and fatal overdoses and in using those data to enhance programmatic and surveillance efforts. OD2A focuses on understanding and tracking the complex and changing nature of the drug overdose crisis by seamlessly integrating data and prevention strategies.

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 Jennifer Drake at (850) 245-4264. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Shakalya Barr, Office of Budget and Revenue Management  
Tara Leeder, Office of Budget and Revenue Management  
Anthony Thomas, Office of Budget and Revenue Management  
Marcus Richartz, Office of Budget and Revenue Management  
Florida Department of Health, County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems

OCA Title: Overdose Data to Action (OD2A) - Prevention		
CHD Revenue Object Code		070000
Level		5
Code		238
Fiscal Year		24/25
OCA		ODP25
IBI	County	Amount
09	Citrus	\$83,261.00
10	Clay	\$15,868.00
27	Hernando	\$111,923.00
42	Marion	\$88,450.00
45	Nassau	\$47,150.00
46	Okaloosa	\$106,306.00
47	Okeechobee	\$88,761.00
51	Pasco	\$212,663.00
52	Pinellas	\$144,918.00
56	Saint Lucie	\$199,874.00
64	Volusia	\$107,613.00
Total		\$1,206,787.00



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**Ron DeSantis**

Governor

**Joseph A. Ladapo, MD, PhD**

State Surgeon General

**Vision:** To be the Healthiest State in the Nation**MEMORANDUM****ATTACHMENT H****DATE:** November 26, 2024**TO:** County Health Department Directors/Administrators**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 Increase  
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 increased in federal funds in the amount of \$1,706,867 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
PHCP4	July 1, 2024 – June 30, 2025	\$1,706,867	July 1, 2024 – June 30, 2025

This funding will support the execution of special projects submitted by the county health departments that align with the 15 Public Health Emergency Preparedness (PHEP) capabilities in support of meeting identified gaps in local preparedness programs.



Category	AMOUNT
010000	
030000	
040000	\$1,300,093
060000	\$380,054

Category	AMOUNT
100777	\$26,720
105281	
103241	
107040	

- *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 Brandi Keels at (850) 617-1520. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Tara Leeder Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Shakayla Barr, 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  
Florida Department of Health County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems

<b>OCA Title Funding</b>		
<b>CHD Revenue Object Code</b>		<b>007000</b>
<b>Level</b>		<b>5</b>
<b>Code</b>		<b>116</b>
<b>Fiscal Year</b>		<b>2024-25</b>
<b>OCA</b>		<b>PHCP4</b>
<b>IBI</b>	<b>County</b>	<b>Amount</b>
01	Alachua	\$ -
02	Baker	\$ 44,720.00
03	Bay	\$ 38,219.00
04	Bradford	\$ 29,206.00
05	Brevard	\$ 9,805.00
06	Broward	\$ 153,196.00
07	Calhoun	\$ 5,906.00
08	Charlotte	\$ 99,264.00
09	Citrus	\$ 7,557.00
10	Clay	\$ 23,279.00
11	Collier	\$ -
12	Columbia	\$ 35,425.00
13	Dade	\$ 46,909.00
14	Desoto	\$ 55,795.00
16	Duval	\$ 16,535.00
17	Escambia	\$ 70,237.00
18	Flagler	\$ 91,180.00
19	Franklin	\$ 21,664.00
20	Gadsden	\$ 3,900.00
22	Glades	\$ -
23	Gulf	\$ 3,568.00
24	Hamilton	\$ -
25	Hardee	\$ -
26	Hendry	\$ -
27	Hernando	\$ -
28	Highlands	\$ -
29	Hillsborough	\$ 11,250.00
30	Holmes	\$ 21,963.00
31	Indian River	\$ 34,689.00
32	Jackson	\$ -
33	Jefferson	\$ 2,309.00
34	Lafayette	\$ 22,478.00

<b>IBI</b>	<b>County</b>	<b>Amount</b>
<b>35</b>	<b>Lake</b>	<b>\$ 25,733.00</b>
<b>36</b>	<b>Lee</b>	<b>\$ -</b>
<b>37</b>	<b>Leon</b>	<b>\$ -</b>
<b>38</b>	<b>Levy</b>	<b>\$ 5,725.00</b>
<b>39</b>	<b>Liberty</b>	<b>\$ 6,104.00</b>
<b>40</b>	<b>Madison</b>	<b>\$ 2,309.00</b>
<b>41</b>	<b>Manatee</b>	<b>\$ 23,570.00</b>
<b>42</b>	<b>Marion</b>	<b>\$ 9,057.00</b>
<b>43</b>	<b>Martin</b>	<b>\$ 8,800.00</b>
<b>44</b>	<b>Monroe</b>	<b>\$ 29,277.00</b>
<b>45</b>	<b>Nassau</b>	<b>\$ -</b>
<b>46</b>	<b>Okaloosa</b>	<b>\$ 29,176.00</b>
<b>47</b>	<b>Okeechobee</b>	<b>\$ -</b>
<b>48</b>	<b>Orange</b>	<b>\$ 61,374.00</b>
<b>49</b>	<b>Osceola</b>	<b>\$ 60,992.00</b>
<b>50</b>	<b>Palm Beach</b>	<b>\$ 295,685.00</b>
<b>51</b>	<b>Pasco</b>	<b>\$ -</b>
<b>52</b>	<b>Pinellas</b>	<b>\$ 9,000.00</b>
<b>53</b>	<b>Polk</b>	<b>\$ -</b>
<b>54</b>	<b>Putnam</b>	<b>\$ -</b>
<b>55</b>	<b>Saint John's</b>	<b>\$ 25,842.00</b>
<b>56</b>	<b>Saint Lucie</b>	<b>\$ 6,906.00</b>
<b>57</b>	<b>Santa Rosa</b>	<b>\$ 9,998.00</b>
<b>58</b>	<b>Sarasota</b>	<b>\$ 21,247.00</b>
<b>59</b>	<b>Seminole</b>	<b>\$ 3,005.00</b>
<b>60</b>	<b>Sumter</b>	<b>\$ -</b>
<b>61</b>	<b>Suwannee</b>	<b>\$ 33,896.00</b>
<b>62</b>	<b>Taylor</b>	<b>\$ 12,236.00</b>
<b>63</b>	<b>Union</b>	<b>\$ 29,206.00</b>
<b>64</b>	<b>Volusia</b>	<b>\$ 107,274.00</b>
<b>65</b>	<b>Wakulla</b>	<b>\$ 15,931.00</b>
<b>66</b>	<b>Walton</b>	<b>\$ 18,026.00</b>
<b>67</b>	<b>Washington</b>	<b>\$ 7,444.00</b>
<b>Total</b>		<b>\$ 1,706,867.00</b>



## Schedule C Funding Categorical Detail

IBI	CHD	040000	060000	100777	Total Schedule C
01	Alachua	\$0	\$0	\$0	\$0
02	Baker	\$11,076	\$33,644	\$0	\$44,720
03	Bay	\$38,219	\$0	\$0	\$38,219
04	Bradford	\$29,206	\$0	\$0	\$29,206
05	Brevard	\$9,805	\$0	\$0	\$9,805
06	Broward	\$153,196	\$0	\$0	\$153,196
07	Calhoun	\$5,906	\$0	\$0	\$5,906
08	Charlotte	\$60,154	\$39,110	\$0	\$99,264
09	Citrus	\$61	\$7,496	\$0	\$7,557
10	Clay	\$23,279	\$0	\$0	\$23,279
11	Collier	\$0	\$0	\$0	\$0
12	Columbia	\$34,225	\$1,200	\$0	\$35,425
13	Dade	\$46,909	\$0	\$0	\$46,909
14	Desoto	\$9,646	\$46,149	\$0	\$55,795
16	Duval	\$16,535	\$0	\$0	\$16,535
17	Escambia	\$32,121	\$38,116	\$0	\$70,237
18	Flagler	\$61,035	\$13,145	\$17,000	\$91,180
19	Franklin	\$1,881	\$19,783	\$0	\$21,664
20	Gadsden	\$3,900	\$0	\$0	\$3,900
22	Glades	\$0	\$0	\$0	\$0
23	Gulf	\$20	\$3,548	\$0	\$3,568
24	Hamilton	\$0	\$0	\$0	\$0
25	Hardee	\$0	\$0	\$0	\$0
26	Hendry	\$0	\$0	\$0	\$0
27	Hernando	\$0	\$0	\$0	\$0
28	Highlands	\$0	\$0	\$0	\$0
29	Hillsborough	\$11,250	\$0	\$0	\$11,250
30	Holmes	\$868	\$16,235	\$4,860	\$21,963
31	Indian River	\$34,689	\$0	\$0	\$34,689
32	Jackson	\$0	\$0	\$0	\$0
33	Jefferson	\$2,309	\$0	\$0	\$2,309
34	Lafayette	\$21,433	\$1,045	\$0	\$22,478
35	Lake	\$16,953	\$8,780	\$0	\$25,733
36	Lee	\$0	\$0	\$0	\$0
37	Leon	\$0	\$0	\$0	\$0
38	Levy	\$5,725	\$0	\$0	\$5,725
39	Liberty	\$2,871	\$3,233	\$0	\$6,104
40	Madison	\$2,309	\$0	\$0	\$2,309
41	Manatee	\$23,570	\$0	\$0	\$23,570
42	Marion	\$61	\$8,996	\$0	\$9,057
43	Martin	\$8,800	\$0	\$0	\$8,800
44	Monroe	\$29,277	\$0	\$0	\$29,277

IBI	CHD	040000	060000	100777	Total Schedule C
45	Nassau	\$0	\$0	\$0	\$0
46	Okaloosa	\$19,006	\$10,170	\$0	\$29,176
47	Okeechobee	\$0	\$0	\$0	\$0
48	Orange	\$39,582	\$21,792	\$0	\$61,374
49	Osceola	\$47,847	\$13,145	\$0	\$60,992
50	Palm Beach	\$284,567	\$11,118	\$0	\$295,685
51	Pasco	\$0	\$0	\$0	\$0
52	Pinellas	\$0	\$9,000	\$0	\$9,000
53	Polk	\$0	\$0	\$0	\$0
54	Putnam	\$0	\$0	\$0	\$0
55	Saint John's	\$0	\$25,842	\$0	\$25,842
56	Saint Lucie	\$6,906	\$0	\$0	\$6,906
57	Santa Rosa	\$0	\$9,998	\$0	\$9,998
58	Sarasota	\$21,247	\$0	\$0	\$21,247
59	Seminole	\$3,005	\$0	\$0	\$3,005
60	Sumter	\$0	\$0	\$0	\$0
61	Suwannee	\$14,113	\$19,783	\$0	\$33,896
62	Taylor	\$11,536	\$700	\$0	\$12,236
63	Union	\$29,206	\$0	\$0	\$29,206
64	Volusia	\$107,274	\$0	\$0	\$107,274
65	Wakulla	\$15,931	\$0	\$0	\$15,931
66	Walton		\$18,026	\$0	\$18,026
67	Washington	\$2,584	\$0	\$4,860	\$7,444
	<b>Total</b>	<b>\$1,300,093</b>	<b>\$380,054</b>	<b>\$26,720</b>	<b>\$1,706,867</b>



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**Ron DeSantis**  
Governor

**Joseph A. Ladapo, MD, PhD**  
State Surgeon General

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

**ATTACHMENT I****MEMORANDUM**

**DATE:** November 04, 2024

**TO:** Florida Department of Health County Health Department Directors/Administrators

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

**FROM:** Gladys A. Liehr, Acting Division Director  
Disease Control and Health Protection

**SUBJECT:** Schedule C State Funding Increase  
Fiscal Year 2024-2025 for Refugee Health Program

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

**DUE DATE:** ASAP

Schedule C funding will be increased in federal funds in the amount of \$342,349.00 for the Refugee Health Program Administrative Services YLK01, CHD Revenue Receipt Object Code 015075, OCA SRA24, Level 5 code 118 for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
SRA24	July 1, 2024 – September 30, 2024	\$342,349.00	October 1, 2023 – September 30, 2024

- Administrative expenses associated with the operation of the Refugee Health Program (RHP) clinic including salary and fringe for management not involved in the daily RHP clinic operations, fiscal or billing activities, janitorial and security services, rent, utilities, risk management, office supplies, furniture, copier lease, printing, postage, and staff travel.





Category	AMOUNT
010000	\$0
030000	\$200,868
040000	\$85,124
060000	\$0

Category	AMOUNT
100777	\$48,149
105281	\$8,208
103241	\$0
107040	\$0

- Direct service expenditures, Language line and interest penalties are not allowable – in addition to 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 Tammi Garrett, Refugee Health Program Administrator at (850) 901-6926. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Tara Leeder, Office of Budget and Revenue Management  
Shakayla Barr, Office of Budget and Revenue Management  
Carolyn Albaugh, Office of Budget and Revenue Management  
Tammi Garrett, Refugee Health Program Administrator  
Brianna Caprioni, Bureau of Epidemiology  
Thomas Troelstrup, MPH, Chief Bureau of Epidemiology  
Stacy Shiver, Disease Control and Health Protection  
Florida Department of Health, County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems

<b>Refugee Health Program Administration</b>		
<b>CHD Revenue Object Code</b>		<b>015075</b>
<b>Level 5</b>		<b>118</b>
<b>Category</b>		<b>001510</b>
<b>Fiscal Year</b>		<b>2024-25</b>
<b>OCA</b>		<b>SRA24</b>
<b>IBI</b>	<b>County</b>	<b>Amount</b>
05	Brevard	\$696.00
06	Broward	\$48,030.00
11	Collier	\$30,008.00
13	Dade	\$22,055.00
16	Duval	\$717.00
18	Flagler	\$8,552.00
22	Glades	\$5,287.00
29	Hillsborough	\$61,184.00
36	Lee	\$66,729.00
42	Marion	\$9,817.00
44	Monroe	\$12,166.00
48	Orange	\$51,632.00
51	Pasco	\$347.00
52	Pinellas	\$9,562.00
53	Polk	\$2,831.00
58	Sarasota	\$10,738.00
59	Seminole	\$1,998.00
<b>Total</b>		<b>\$ 342,349.00</b>

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**Ron DeSantis**

Governor

**Joseph A. Ladapo, MD, PhD**

State Surgeon General

**Vision:** To be the Healthiest State in the Nation**MEMORANDUM****ATTACHMENT J**

**DATE:** November 04, 2024

**TO:** Florida Department of Health County Health Department Directors/Administrators

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

**FROM:** Gladys A. Liehr, Acting Division Director  
Disease Control and Health Protection

**SUBJECT:** Schedule C State Funding Increase  
Fiscal Year 2024-2025 for Refugee Health Program

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

**DUE DATE:** ASAP

Schedule C funding will be increased in federal funds in the amount of \$553,469.00 for the Refugee Health Program Administrative Services YLK01, CHD Revenue Receipt Object Code 015075, OCA SRA25, Level 5 code 118 for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
SRA25	October 1, 2024 – June 30, 2025	\$553,469.00	October 1, 2024 – September 30, 2025

- Administrative expenses associated with the operation of the Refugee Health Program (RHP) clinic including salary and fringe for management not involved in the daily RHP clinic operations, fiscal or billing activities, janitorial and security services, rent, utilities, risk management, office supplies, furniture, copier lease, printing, postage and staff travel.





Category	AMOUNT
010000	\$0
030000	\$456,002
040000	\$30,359
060000	\$0

Category	AMOUNT
100777	\$58,900
105281	\$8,208
103241	\$0
107040	\$0

- Direct service expenditures, Language line and interest penalties are not allowable – in addition to 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 Tammi Garrett, Refugee Health Program Administrator at (850) 901-6926. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Tara Leeder, Office of Budget and Revenue Management  
Shakayla Barr, Office of Budget and Revenue Management  
Carolyn Albaugh, Office of Budget and Revenue Management  
Tammi Garrett, Refugee Health Program Administrator  
Brianna Caprioni, Bureau of Epidemiology  
Thomas Troelstrup, MPH, Chief Bureau of Epidemiology  
Stacy Shiver, Disease Control and Health Protection  
Florida Department of Health, County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems



<b>Refugee Health Program Administration</b>		
<b>CHD Revenue Object Code</b>		<b>015075</b>
<b>Level 5</b>		<b>118</b>
<b>Category</b>		<b>001510</b>
<b>Fiscal Year</b>		<b>2024-25</b>
<b>OCA</b>		<b>SRA25</b>
<b>IBI</b>	<b>County</b>	<b>Amount</b>
<b>05</b>	<b>Brevard</b>	<b>\$348.00</b>
<b>06</b>	<b>Broward</b>	<b>\$78,937.00</b>
<b>11</b>	<b>Collier</b>	<b>\$84,177.00</b>
<b>13</b>	<b>Dade</b>	<b>\$12,010.00</b>
<b>16</b>	<b>Duval</b>	<b>\$810.00</b>
<b>18</b>	<b>Flagler</b>	<b>\$17,447.00</b>
<b>22</b>	<b>Glades</b>	<b>\$6,168.00</b>
<b>29</b>	<b>Hillsborough</b>	<b>\$19,254.00</b>
<b>36</b>	<b>Lee</b>	<b>\$182,105.00</b>
<b>37</b>	<b>Leon</b>	<b>\$6,700.00</b>
<b>41</b>	<b>Manatee</b>	<b>\$1,000.00</b>
<b>42</b>	<b>Marion</b>	<b>\$9,225.00</b>
<b>44</b>	<b>Monroe</b>	<b>\$32,758.00</b>
<b>48</b>	<b>Orange</b>	<b>\$68,956.00</b>
<b>51</b>	<b>Pasco</b>	<b>\$421.00</b>
<b>52</b>	<b>Pinellas</b>	<b>\$10,700.00</b>
<b>53</b>	<b>Polk</b>	<b>\$3,696.00</b>
<b>58</b>	<b>Sarasota</b>	<b>\$11,395.00</b>
<b>59</b>	<b>Seminole</b>	<b>\$7,362.00</b>
<b>Total</b>		<b>\$ 553,469.00</b>

**Mission:**

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**Ron DeSantis**  
Governor

**Joseph A. Ladapo, MD, PhD**  
State Surgeon General

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

**MEMORANDUM****ATTACHMENT K**

**DATE:** November 04, 2024

**TO:** Florida Department of Health County Health Department Directors/Administrators

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

**FROM:** Gladys A. Liehr, Acting Division Director  
Disease Control and Health Protection

**SUBJECT:** Schedule C State Funding Increase  
Fiscal Year 2024-2025 for Refugee Health Program

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

**DUE DATE:** ASAP

Schedule C funding will be increased in federal funds in the amount of \$6,953,596.00 for the Refugee Health Program Health Services YLK01, CHD Revenue Receipt Object Code 015075, OCA SRS24, Level 5 code 118 for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
SRS24	July 1, 2024 – September 30, 2024	\$6,953,596.00	October 1, 2023 – September 30, 2024

- Direct health service expenses associated with the operation of the Refugee Health Program (RHP) clinic including salary and fringe for physicians, nurses, eligibility/registration/scheduling, phlebotomists, referral specialist and medical records. Other expenses include laboratory services, vaccines, medical supplies, equipment rental, biomedical waste disposal, health education materials and clinical training or staff development.



Category	AMOUNT
010000	\$0
030000	\$1,706,818
040000	\$2,583,955
060000	\$0

Category	AMOUNT
100777	\$2,661,220
105281	\$1,603
103241	\$0
107040	\$0

- Administrative expenditures, Language line and interest penalties are not allowable – in addition to 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 Tammi Garrett, Refugee Health Program Administrator at (850) 901-6926. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Tara Leeder, Office of Budget and Revenue Management  
Shakayla Barr, Office of Budget and Revenue Management  
Carolyn Albaugh, Office of Budget and Revenue Management  
Tammi Garrett, Refugee Health Program Administrator  
Brianna Caprioni, Bureau of Epidemiology  
Thomas Troelstrup, MPH, Chief Bureau of Epidemiology  
Stacy Shiver, Disease Control and Health Protection  
Florida Department of Health, County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems



<b>Refugee Health Program Health Services</b>		
<b>CHD Revenue Object Code</b>		<b>015075</b>
<b>Level 5</b>		<b>118</b>
<b>Category</b>		<b>001510</b>
<b>Fiscal Year</b>		<b>2024-25</b>
<b>OCA</b>		<b>SRS24</b>
<b>IBI</b>	<b>County</b>	<b>Amount</b>
03	Bay	\$3,000.00
05	Brevard	\$20,717.00
06	Broward	\$600,380.00
08	Charlotte	\$22,360.00
11	Collier	\$437,126.00
13	Dade	\$2,441,214.00
16	Duval	\$170,127.00
17	Escambia	\$7,517.00
18	Flagler	\$26,483.00
22	Glades	\$13,617.00
27	Hernando	\$7,748.00
28	Highlands	\$17,349.00
29	Hillsborough	\$975,183.00
35	Lake	\$13,665.00
36	Lee	\$94,354.00
37	Leon	\$17,421.00
41	Manatee	\$5,400.00
42	Marion	\$47,263.00
44	Monroe	\$129,063.00
48	Orange	\$406,845.00
49	Osceola	\$194,784.00
50	Palm Beach	\$755,710.00
51	Pasco	\$14,249.00
52	Pinellas	\$226,852.00
53	Polk	\$69,304.00
58	Sarasota	\$199,502.00
59	Seminole	\$20,503.00
64	Volusia	\$15,860.00
<b>Total</b>		<b>\$6,953,596.00</b>

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Governor

**Joseph A. Ladapo, MD, PhD**  
State Surgeon General

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

**MEMORANDUM****ATTACHMENT L**

**DATE:** November 04, 2024

**TO:** Florida Department of Health County Health Department Directors/Administrators

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

**FROM:** Gladys A. Liehr, Acting Division Director  
Disease Control and Health Protection

**SUBJECT:** Schedule C State Funding Increase  
Fiscal Year 2024-2025 for Refugee Health Program

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

**DUE DATE:** ASAP

Schedule C funding will be increased in federal funds in the amount of \$7,343,100.00 for the Refugee Health Program Health Services YLK01, CHD Revenue Receipt Object Code 015075, OCA SRS25, Level 5 code 118 for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
SRS25	October 1, 2024 – June 30, 2025	\$7,343,100.00	October 1, 2024 – September 30, 2025

- Direct health service expenses associated with the operation of the Refugee Health Program (RHP) clinic including salary and fringe for physicians, nurses, eligibility/registration/scheduling, phlebotomists, referral specialist and medical records. Other expenses include laboratory services, vaccines, medical supplies, equipment rental, biomedical waste disposal, health education materials and clinical training or staff development.





Category	AMOUNT
010000	\$0
030000	\$3,259,088
040000	\$1,245,509
060000	\$0

Category	AMOUNT
100777	\$2,836,038
105281	\$2,465
103241	\$0
107040	\$0

- Administrative expenditures, Language line and interest penalties are not allowable – in addition to 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 Tammi Garrett, Refugee Health Program Administrator at (850) 901-6926. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Tara Leeder, Office of Budget and Revenue Management  
Shakayla Barr, Office of Budget and Revenue Management  
Carolyn Albaugh, Office of Budget and Revenue Management  
Tammi Garrett, Refugee Health Program Administrator  
Brianna Caprioni, Bureau of Epidemiology  
Thomas Troelstrup, MPH, Chief Bureau of Epidemiology  
Stacy Shiver, Disease Control and Health Protection  
Florida Department of Health, County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems



<b>Refugee Health Program Health Services</b>		
<b>CHD Revenue Object Code</b>		<b>015075</b>
<b>Level 5</b>		<b>118</b>
<b>Category</b>		<b>001510</b>
<b>Fiscal Year</b>		<b>2024-25</b>
<b>OCA</b>		<b>SRS25</b>
<b>IBI</b>	<b>County</b>	<b>Amount</b>
01	Alachua	\$24,254.00
03	Bay	\$5,002.00
05	Brevard	\$62,059.00
06	Broward	\$726,047.00
08	Charlotte	\$31,279.00
09	Citrus	\$3,540.00
11	Collier	\$504,369.00
13	Dade	\$1,863,663.00
16	Duval	\$183,652.00
17	Escambia	\$11,838.00
18	Flagler	\$30,975.00
22	Glades	\$3,873.00
27	Hernando	\$4,548.00
28	Highlands	\$10,210.00
29	Hillsborough	\$654,265.00
35	Lake	\$28,799.00
36	Lee	\$128,438.00
37	Leon	\$146,035.00
41	Manatee	\$13,920.00
42	Marion	\$33,381.00
44	Monroe	\$231,105.00
48	Orange	\$745,511.00
49	Osceola	\$238,493.00
50	Palm Beach	\$1,030,356.00
51	Pasco	\$14,183.00
52	Pinellas	\$288,197.00
53	Polk	\$111,132.00
58	Sarasota	\$113,448.00
59	Seminole	\$74,887.00
64	Volusia	\$25,641.00
<b>Total</b>		<b>\$7,343,100.00</b>

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Governor

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State Surgeon General

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

## MEMORANDUM

**ATTACHMENT M**

**DATE:** November 22, 2024

**TO:** Florida Department of Health County Health Department Directors/Administrators

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

**FROM:** Shay Holloway, BSN, MBA, Director  
Division of Community Health Promotion

**SUBJECT:** Schedule C Federal Funding Increase  
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 increased utilizing expanded authority in federal funds in the amount of \$120,000.00 for the Breast and Cervical Cancer Early Detection Program in the CHD Revenue Receipt Object Code 007000 OCA BCA24, Level 5 code 237 for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
BCA24	July 1, 2024 – June 29, 2025	\$120,000.00	June 30, 2024 – June 29, 2025

The Expansion Option (EO) **BT** has been established/updated in FLAIR.

OCA	Expanded Grant period
BCA24	July 1, 2024 – June 29, 2025

These eighteen (18) CHDs in the attachment are receiving these supplemental funds for an increased screening goal for FY 2024-2025 as well as an increase in their clinical budget allocation.





The additional funds are planned to be used as summarized below and as delineated in the attachment:

Category	AMOUNT
010000	\$60,700
030000	\$14,594
040000	\$28,706
100777	\$16,000

- *[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 Jacob Brown at (850) 558-9570. If you need any assistance amending your contract, please contact Demonica Connell at (850) 245-4208.

cc: Veronica Bishop, Office of Budget and Revenue Management  
BaTina Slater, Office of Budget and Revenue Management  
Demonica Connell, Office of Budget and Revenue Management  
Chasity McLeod, Office of Budget and Revenue Management  
Tara Leeder, Office of Budget and Revenue Management  
Shakayla Barr, Office of Budget and Revenue Management  
Denita Mitchell, Office of Budget and Revenue Management  
Matthew Martin, Division of Community Health Promotion  
Laura Corbin, Bureau of Tobacco Free Florida  
Felisha Dickey, Bureau of Tobacco Free Florida  
Jacob Brown, Bureau of Tobacco Free Florida  
Karen Schneggenburger, Bureau of Tobacco Free Florida  
Florida Department of Health County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems



## ATTACHMENT

<i>Breast and Cervical Cancer Early Detection Program</i>		
<b>CHD Revenue Object Code</b>	<b>007000</b>	
<b>Level</b>	<b>5</b>	
<b>Code</b>	<b>237</b>	
<b>Fiscal Year</b>	<b>2024-2025</b>	
<b>OCA</b>	<b>BCA24</b>	
IBI	County	Amount
05	Brevard	\$ 8,000.00
06	Broward	\$ 8,000.00
13	Dade	\$ 4,000.00
16	Duval	\$ 8,000.00
17	Escambia	\$ 8,000.00
20	Gadsden	\$ 4,000.00
29	Hillsborough	\$ 8,000.00
32	Jackson	\$ 8,000.00
37	Leon	\$ 8,000.00
48	Orange	\$ 4,000.00
49	Osceola	\$ 4,000.00
50	Palm Beach	\$ 4,000.00
51	Pasco	\$ 8,000.00
52	Pinellas	\$ 4,000.00
54	Putnam	\$ 8,000.00
58	Sarasota	\$ 8,000.00
59	Seminole	\$ 8,000.00
64	Volusia	\$ 8,000.00
<b>Total</b>		<b>\$ 120,000.00</b>

### Schedule C Funding Categorical Detail

IBI	CHD	Category 010000	Category 030000	Category 040000	Category 100777	Total Schedule C
05	Brevard	\$ 7,000.00	\$ -	\$ 1,000.00		\$8,000
06	Broward	\$ -	\$ -	\$ 8,000.00		\$8,000
13	Dade	\$ 4,000.00	\$ -			\$4,000
16	Duval	\$ 8,000.00	\$ -			\$8,000
17	Escambia	\$ 1,500.00	\$ -	\$ 2,500.00	\$ 4,000.00	\$8,000
20	Gadsden	\$ -	\$ -	\$ 1,000.00	\$ 3,000.00	\$4,000
29	Hillsborough	\$ 8,000.00	\$ -			\$8,000
32	Jackson	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$8,000
37	Leon	\$ -	\$ 8,000.00			\$8,000
48	Orange	\$ -	\$ -	\$ 4,000.00		\$4,000
49	Osceola	\$ 2,000.00	\$ -		\$ 2,000.00	\$4,000
50	Palm Beach	\$ -	\$ 3,394.00	\$ 606.00		\$4,000
51	Pasco	\$ 8,000.00	\$ -			\$8,000
52	Pinellas	\$ -	\$ -	\$ 2,500.00	\$ 1,500.00	\$4,000
54	Putnam	\$ 5,000.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$8,000
58	Sarasota	\$ 8,000.00	\$ -			\$8,000
59	Seminole	\$ 3,200.00	\$ 3,200.00	\$ 1,600.00		\$8,000
64	Volusia	\$ 6,000.00	\$ -	\$ 2,000.00		\$8,000
	<b>Total</b>	<b>\$ 60,700.00</b>	<b>\$ 14,594.00</b>	<b>\$ 28,706.00</b>	<b>\$ 16,000.00</b>	<b>\$ 120,000.00</b>

### Breast and Cervical Cancer Early Detection Program

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Governor

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State Surgeon General

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**MEMORANDUM****ATTACHMENT N**

**DATE:** January 30, 2025

**TO:** County Health Department Directors/Administrators

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

**FROM:** Pam Beck, Chief  
Bureau of Communicable Diseases

**SUBJECT:** Schedule C State Funding Increase  
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 increased in general revenue funds in the amount of \$952,623 Frontlines of Communities of the United States (FOCUS) funding, CHD Revenue Receipt Object Code 015040, OCA FOCUS, Level 5 code 113 for the 2024-25 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
FOCUS	Jul 1, 2024 – June 30, 2025	\$952,623	July 1, 2024 – June 30, 2025

This allocation adjustment is to provide additional funds to cover expenditures in multiple counties during FY2024-2025 related to FOCUS program activities.





Category	AMOUNT
010000	\$X,XXX
030000	\$951,256
107040	\$1,367
060000	\$X,XXX

Category	AMOUNT
100777	\$X,XXX
105281	\$X,XXX
103241	\$X,XXX
105153	\$ X,XXX

- [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 Stacey Swatts at (850) 901-6287. If you need any assistance amending your contract, please contact Chasity McLeod at (850) 558-9932.

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  
Shakayla Barr, Office of Budget and Revenue Management  
Tara Leeder, Office of Budget and Revenue Management  
Carolyn Albaugh, Office of Budget and Revenue Management  
Evlyn Farag, Office of Budget and Revenue Management  
Michelle Battles, Bureau of Communicable Diseases  
Tammy Cuyler, Bureau of Communicable Diseases  
Jamie Henry, Bureau of Communicable Diseases  
Stacey Swatts, Bureau of Communicable Diseases  
Florida Department of Health County Health Department Business Managers  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems

OCA Title Funding		
CHD Revenue Object Code		015040
Level		5
Code		113
Fiscal Year		2024-2025
OCA		FOCUS
IBI	County	Amount
01	Alachua	\$62,551
03	Bay	\$62,551
52	Pinellas	\$124,951
29	Hillsborough	\$124,951
48	Orange	\$124,951
50	Palm Beach	\$124,951
51	Pasco	\$62,551
13	Miami-Dade	\$140,215
53	Polk	\$124,951
Total		\$952,623

IBI	CHD	030000	107040	Total Schedule C
01	Alachua	\$62,400	\$151	\$62,551
03	Bay	\$62,400	\$151	\$62,551
52	Pinellas	\$124,800	\$151	\$124,951
29	Hillsborough	\$124,800	\$151	\$124,951
48	Orange	\$124,800	\$151	\$124,951
50	Palm Beach	\$124,800	\$151	\$124,951
51	Pasco	\$62,400	\$151	\$62,551
13	Miami-Dade	\$140,056	\$159	\$140,215
53	Polk	\$124,800	\$151	\$124,951

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State Surgeon General

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**MEMORANDUM****ATTACHMENT O**

**DATE:** January 30, 2025

**TO:** Ulyee Choe, Director  
Department of Health in Pinellas County  
Elizabeth Smith, Administrator  
Department of Health in Okaloosa County

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

**FROM:** Shay Holloway, BSN, MBA, Director  
Division of Community Health Promotion

**SUBJECT:** Schedule C Federal Funding Adjustment for the change in Medical Director  
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:** January 31, 2025

Schedule C funding will be decreased in federal funds in the amount of \$3,375 from Okaloosa CHD. Schedule C funding will be increased in federal funds in the amount of \$3,375 to the Pinellas CHD for the Title X program, CHD Revenue Receipt Object Code 007000, OCA FMP25, Level 5 code 223 for the 2024-2025 fiscal year. Details by funding period and OCA are as follows:

OCA	FUNDING PERIOD	AMOUNT	GRANT PERIOD
FMP25	July 1, 2024 – March 31, 2025	See attached	April 1, 2024 – March 31, 2025

This funding is meant to support expenditures made for Family Planning related services under the Title X program.





Category	AMOUNT
010000	\$3,375
030000	-\$3,375

- No exceptions for unallowable charges

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 Kimberly Schmidt at (850) 245-4435. If you need any assistance amending your contract, please contact Chasity McLeod at (850) 558-9932.

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  
Shakayla Barr, Office of Budget and Revenue Management  
Denita Mitchel, Office of Budget and Revenue Management  
Matthew Martin, Division of Community Health Promotion  
Valerie Lee, Division of Community Health Promotion  
Kimberly Schmidt, Adolescent and Reproductive Health Section  
Brandy Scott, Adolescent and Reproductive Health Section  
Andrew Goldsmith, Adolescent and Reproductive Health Section  
Michael Davis, Florida Department of Health in Pinellas County  
Susan Wagner, Florida Department of Health in Okaloosa County  
Ian Henning, County Health Systems  
Pervinder Birk, County Health Systems

<b>OCA Title Funding</b>		
<b>CHD Revenue Object Code</b>		<b>007000</b>
<b>Level</b>		<b>5</b>
<b>Code</b>		<b>223</b>
<b>Fiscal Year</b>		<b>2024-2025</b>
<b>OCA</b>		<b>FMP25</b>
<b>IBI</b>	<b>County</b>	<b>Amount</b>
<b>46</b>	<b>Okaloosa</b>	<b>\$ (3,375.00)</b>
<b>52</b>	<b>Pinellas</b>	<b>\$ 3,375.00</b>
<b>Total</b>		<b>\$ -</b>