

Mission:

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



Rick Scott
Governor

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

Vision: To be the Healthiest State in the Nation

January 28, 2016

Ms. Amy Petrila
Contracts Section Chief
Pinellas County Department of Health and Community Services
440 Court Street, 2nd Floor
Clearwater, FL 33756

RE: 1st Amendment of FY 2015-16 Contract between Pinellas County and the Department of Health for operation of the Pinellas County Health Department (4 originals)

Dear Ms. Petrila:

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

- Contract page 2: updated funding adjustment.
- Contract page 7: Availability of Funds fiscal year date.
- Contract page 8: page numbers and formatting thereof
- Attachment II Part I: updated special projects and trust fund balances.
- Attachment II Part II: updated funding sections
- Attachment II Part III: updated planned expenditures, clients, services
- Attachment V: updated with special projects
- 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 09/30/15 supporting beginning fund balances
- Attachments D – M: DOH memos supporting the contract changes.

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

Sincerely,



Pervinder K. Birk
CHD Financial Administrator

PKB / ls

Enclosures

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

Florida Department of Health

Pinellas County
205 Dr. Martin Luther King Jr. St. N. • St. Petersburg, FL 33701-3109
PHONE: 727/824-6900 • FAX 727/820-4285
www.pinellashealth.com

www.FloridaHealth.gov

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

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To: Pervinder Birk, Financial Administrator

From: Michael W. Davis, Budget Supervisor

Date: January 21, 2016

Subj: 2015 – 2016 Core Contract Amendment #1

Following is a list of the items included in this amendment. Changes are listed in page number order to facilitate tracking on the attached revised contract pages. Planned revenue and expenditure data has been updated on the CHD Core Contract Revenue and Expenditure Attachments website. Schedule C amounts match the corresponding lines on Attachment II Part II. Schedule C as of 6/30/16 (identified as Attachment A) is included to document these amounts. Attachment B is included to reconcile differences between Schedule C section subtotals and Attachment II Part II sections 1, 2 & 3 totals.

Page 2:

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

Page 7:

- Paragraph 9.a. – corrected fiscal year beginning date to July 1, 2016.

Page 8:

- Second paragraph. – changed contract page numbers and formatting of attachment page numbers.

Attachment II Part I:

- Beginning cash balances updated per DE580 report as of September 2015 (Attachment C).
- Special Capital Project cash updated to include roof repair for Largo Center and Clearwater Parking Lot.
- September 30, 2016 cash balance revised as a result of the updated special project capital.

Attachment II Part II

Section 1. – State General Revenue

- Added AHCA Grant funding (CPS16) - \$407,712
- Removed Mary Brogan Breast & Cervical state funding (BCAGR) not received - \$37,625
- Removed Reach & Connect Program state funding (RCPGR) not received - \$38,900.
- Added funding to School Health State GR (SCHGR) \$9319
- Increased funding to Regional PHP Terrorism state funding (TERSM) - \$36,043.
- Reduced Non-categorical state funding (NCGRV) retirement reduction - \$5419
- Total for State GR updated.

Section 3. – Federal Funds – State

- Increased Breast & Cervical Cancer Admin funding (BCA16) - \$31,250.
- Increased Bioterrorism Hospital Preparedness funding for Regional PHP Staff (BHP16) - \$16,158.

- Increased Comprehensive Community Cardio (CIPxx) - \$20,000 additional funding (CIP15) and adjusted estimated revenue to match actuals in CIP14.
- Increased Hepatitis Prevention & Surveillance (HPS15) additional funding - \$6042.
- Increased Immunization funding (IMM15) for media campaign - \$88,962.
- Added MCH Unplanned Pregnancy (MC234) estimated revenue to match actuals received during the fiscal year - \$2366.
- Increased MCH Dental for WIC clients funding (MCH45) - \$42,000.
- Added PHEP Ebola funding (PHE16) - \$48,064.
- Increased Public Health Preparedness for Regional PHP staff (PHPB6) – \$96,305.
- Added Reach & Connect federal funding (RCP16) - \$52,300.
- Increased WIC Administration estimated revenue to match actuals (WIC15) - \$222,594.
- Increased Refugee Health estimated revenue (SRSxx) based on actuals in SRS15 and new estimate for SRS16 - \$66,386.
- Total for Federal Funds - State updated.

Section 6. – Medicaid – State/County

- Reduced Direct Medicaid estimated revenue based on current activity - \$97,000.
- Reduced Managed Care Medicaid estimated revenue based on current activity - \$263,000.
- Total for Medicaid – State/County updated.

Section 8. – Other State Contributions (Inkind)

- Updated Pharmacy Drug Program Inkind funding based on new data from DOH.
- Other State Contributions Total updated.

Section 9. – Direct Local Contributions

- Increased Healthy Families Florida funding per amended contract - \$12,546.
- Mobile Medical Unit estimated revenue adjusted to match actuals for 2nd Qrt - \$26,532.
- Primary Care estimated revenue adjusted to match actuals for 2nd Qrt and new projections for the remainder of the fiscal year - \$400,787.
- Local Pinellas County Licensing Board funding separated by funding sources - \$188,081 for DCF16 and \$376,429 for PLB16.
- Increased CHD Sales of Good and Services for additional Moffitt Cancer funding received - \$2000.
- Adjusted Specialty Care revenue estimates to be received during this fiscal year based on current activity - \$202,263.
- Direct Local Contributions Total updated.

Section 10. – Fees Authorized by County Ordinance

- Due to change in the Pinellas Licensing Board OCA (ENVLF), the funding the fees of the Licensing Board (PLBx) shifted to CHD Local Environmental Fees - \$69,531.
- Fees Authorized by County Ordinance Total unchanged.

Section 11. – Other Cash and Local Contributions County

- Reducing BCCP client fees based on new estimates from current & last fiscal year - \$28,000.
- Reducing Sales of Goods and Services Outside of State Government due to PHP CEMP Review revenue and adjustment to Primary Care fixed cost revenue – \$399.
- Due to change in the Pinellas Licensing Board OCA (ENVLF), the funding the fees of the Licensing Board (PLBx) shifted to CHD Local Environmental Fees - \$8301.
- Increased Petroleum Cleanup Program revenue based on new Task Assignment funding for extra counties served - \$233,341.
- Other Cash and Local Contributions County Total updated.

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

Attachment II Part III

1. Attachment II Part III Planned Expenditures have been recalculated based upon funding increases and adjustments to budget authority for this fiscal year. Clients and Services adjusted for Vital Statistics only.

Attachment V

1. Added both Special Projects - Largo Center roof repair, esatimated at \$42,118 completed in October and Clearwater Center parking lot resurfacing estimated at \$130,000 to be completed January 2016.

IN WITNESS WHEREFORE, the parties hereto have caused this instrument to be executed on this 23 day of March, 2016.

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

By: Della Kly
Witness

By: Mark S. Woodard
Mark S. Woodard
County Administrator

Dated: 3/23/ 2016

ATTEST:

Synette Schaer

PINELLAS COUNTY HEALTH
DEPARTMENT

By: Ulyee Choe
Ulyee Choe, DO
Director

Dated: 4/4 2016

APPROVED AS TO FORM
OFFICE OF COUNTY ATTORNEY

By: [Signature]

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

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

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

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

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

i. The State's appropriated responsibility (*direct contribution excluding any state fees, Medicaid contributions or any other funds not listed on the Schedule C*) as provided in Attachment II, Part II is an amount not to exceed \$ 18,148,840 (*State General Revenue, State Funds, Other State Funds and Federal Funds listed on the Schedule C*). The State's obligation to pay under this contract is contingent upon an annual appropriation by the Legislature.

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

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

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

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

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

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

9. MISCELLANEOUS. The parties further agree:

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

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

For the State:

For the County:

Pervinder K. Birk
Name

Amy Pettila
Name

CHD Financial Administrator
Title

Contracts Section Chief
Title

205 Dr M. L. King Street North

440 Court Street, 2nd Floor

St. Petersburg, FL 33701
Address

Clearwater, FL 33756
Address

(727) 820-4200
Telephone

(727) 464-8497
Telephone

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

c. Captions. The captions and headings contained in this contract are for the convenience of the parties only and do not in any way modify, amplify, or give additional notice of the provisions hereof.

In WITNESS THEREOF, the parties hereto have caused this 8 page contract, with its attachments as referenced, including Attachment I (2 pages), Attachment II (7 pages), Attachment III (1 page), Attachment IV (1 page or the number of pages to list facilities), Attachment V (1 page or the number of pages to list special projects) to be executed by their undersigned officials as duly authorized effective the 1st day of October, 2015.

PINELLAS COUNTY, FLORIDA

**STATE OF FLORIDA
DEPARTMENT OF HEALTH**

SIGNED BY: _____

SIGNED BY: _____

NAME: _____

NAME: John H. Armstrong, MD

TITLE: _____

TITLE: Surgeon General/Secretary of Health

DATE: _____

DATE: _____

ATTESTED TO:

SIGNED BY: _____

SIGNED BY: _____

NAME: _____

NAME: Ulyee Choe, DO

TITLE: _____

TITLE: County Health Department Director

DATE: _____

DATE: _____

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

	Estimated State Share of CHD Trust Fund Balance	Estimated County Share of CHD Trust Fund Balance	Total
1. CHD Trust Fund Ending Balance 09/30/15	80,689	2,623,864	2,704,553
2. Drawdown for Contract Year October 1, 2015 to September 30, 2016	0	0	0
3. Special Capital Project use for Contract Year October 1, 2015 to September 30, 2016	42,118	130,000	172,118
4. Balance Reserved for Contingency Fund October 1, 2015 to September 30, 2016	122,807	2,753,864	2,876,671

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

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II. Sources of Contributions to County Health Department

October 1, 2015 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
1. GENERAL REVENUE - STATE					
015030 COMMUNITY PRIMARY CARE SERVICES - AHCA	407,712	0	407,712	0	407,712
015040 AIDS PATIENT CARE	360,000	0	360,000	0	360,000
015040 AIDS PREVENTION & SURVEILLANCE - GENERAL REVENUE	145,774	0	145,774	0	145,774
015040 AIDS NETWORK REIMBURSEMENT	574,809	0	574,809	0	574,809
015040 CHD - TB COMMUNITY PROGRAM	236,153	0	236,153	0	236,153
015040 SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	14,261	0	14,261	0	14,261
015040 DENTAL SPECIAL INITIATIVE PROJECTS	5,477	0	5,477	0	5,477
015040 FAMILY PLANNING GENERAL REVENUE	197,505	0	197,505	0	197,505
015040 HEPATITIS AND LIVER FAILURE PREVENTION & CONTROL	136,320	0	136,320	0	136,320
015040 PRIMARY CARE PROGRAM	647,930	0	647,930	0	647,930
015040 SCHOOL HEALTH SERVICES - GENERAL REVENUE	723,349	0	723,349	0	723,349
015040 DOH RESPONSE TO TERRORISM	36,043	0	36,043	0	36,043
015050 CHD GENERAL REVENUE NON CATEGORICAL	7,292,081	0	7,292,081	0	7,292,081
GENERAL REVENUE TOTAL	10,777,414	0	10,777,414	0	10,777,414
2. NON GENERAL REVENUE - STATE					
015010 STATE UNDERGROUND PETROLEUM RESPONSE ACT	146,000	0	146,000	0	146,000
015010 ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	34,222	0	34,222	0	34,222
015010 TOBACCO STATE AND COMMUNITY INTERVENTIONS	239,089	0	239,089	0	239,089
NON GENERAL REVENUE TOTAL	419,311	0	419,311	0	419,311
3. FEDERAL FUNDS - STATE					
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN	102,833	0	102,833	0	102,833
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	34,279	0	34,279	0	34,279
007000 AIDS SURVEILLANCE - CORE	109,902	0	109,902	0	109,902
007000 AFRICAN AMERICAN HIV TESTING INITIATIVE/NONCLINC	75,000	0	75,000	0	75,000
007000 BREAST & CERVICAL CANCER ADMIN/CASE MANAGEMENT	131,250	0	131,250	0	131,250
007000 BIOTERRORISM HOSPITAL PREPAREDNESS	50,658	0	50,658	0	50,658
007000 WIC BREASTFEEDING PEER COUNSELING PROG	105,140	0	105,140	0	105,140
007000 COASTAL BEACH WATER QUALITY MONITORING	16,429	0	16,429	0	16,429
007000 COMPREHENSIVE COMMUNITY CARDIO - PHBG	38,680	0	38,680	0	38,680
007000 FAMILY PLANNING TITLE X - GRANT	347,679	0	347,679	0	347,679
007000 ADULT VIRAL HEPATITIS PREVENTION & SURVEILLANCE	46,706	0	46,706	0	46,706
007000 IMMUNIZATION FIELD STAFF	4,000	0	4,000	0	4,000
007000 IMMUNIZATION ACTION PLAN	261,578	0	261,578	0	261,578
007000 INJURY SURVEILLANCE & PREVENTION GRANT	5,000	0	5,000	0	5,000
007000 MCH SPECIAL PRJCT UNPLANNED PREGNANCY	2,366	0	2,366	0	2,366
007000 MCH SPECIAL PROJECT PRAMS	45,465	0	45,465	0	45,465
007000 MCH SPECIAL PROJECT DENTAL	118,000	0	118,000	0	118,000
007000 HPP AND PHEP COOP AGRMT PHEP EBOLA SUPPLEMENT #2	48,064	0	48,064	0	48,064
007000 PHP PUBLIC HEALTH PREPAREDNESS BASE ALLOC	398,223	0	398,223	0	398,223
007000 PHP-CITIES RESPONSE INITIATIVE	103,760	0	103,760	0	103,760
007000 AIDS PREVENTION	397,625	0	397,625	0	397,625
007000 RYAN WHITE TITLE II CARE GRANT	88,349	0	88,349	0	88,349

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II. Sources of Contributions to County Health Department

October 1, 2015 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000 RYAN WHITE TITLE II GRANT/CHD CONSORTIUM	1,505,605	0	1,505,605	0	1,505,605
007000 REACH AND CONNECT PROJECT CANCER PREVENTION	52,300	0	52,300	0	52,300
007000 IMPROVING STD PROGRAMS	131,187	0	131,187	0	131,187
007000 FLORIDA STD SURVEILLANCE NETWORK PART A	13,650	0	13,650	0	13,650
007000 TB CONTROL PROJECT	137,894	0	137,894	0	137,894
007000 WIC PROGRAM ADMINISTRATION	2,939,813	0	2,939,813	0	2,939,813
015075 INSPECTIONS OF SUMMER FEEDING PROGRAM - DOE	14,816	0	14,816	0	14,816
015075 SUPPLEMENTAL SCHOOL HEALTH	356,499	0	356,499	0	356,499
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT	342,386	0	342,386	0	342,386
FEDERAL FUNDS TOTAL	8,025,136	0	8,025,136	0	8,025,136

4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE

001020 CHD STATEWIDE ENVIRONMENTAL FEES	839,375	0	839,375	0	839,375
001092 CHD STATEWIDE ENVIRONMENTAL FEES	81,136	0	81,136	0	81,136
001206 ON SITE SEWAGE DISPOSAL PERMIT FEES	6,784	0	6,784	0	6,784
001206 SANITATION CERTIFICATES (FOOD INSPECTION)	10,944	0	10,944	0	10,944
001206 SEPTIC TANK RESEARCH SURCHARGE	1,015	0	1,015	0	1,015
001206 SEPTIC TANK VARIANCE FEES 50%	100	0	100	0	100
001206 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	48,145	0	48,145	0	48,145
001206 DRINKING WATER PROGRAM OPERATIONS	126	0	126	0	126
001206 REGULATION OF BODY PIERCING SALONS	495	0	495	0	495
001206 TANNING FACILITIES	1,351	0	1,351	0	1,351
001206 ONSITE SEWAGE TRAINING CENTER	1,015	0	1,015	0	1,015
001206 TATTO PROGRAM ENVIRONMENTAL HEALTH	3,650	0	3,650	0	3,650
001206 MOBILE HOME & RV PARK FEES	8,905	0	8,905	0	8,905
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	1,003,041	0	1,003,041	0	1,003,041

5. OTHER CASH CONTRIBUTIONS - STATE:

	0	0	0	0	0
090061 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	0	0	0	0
OTHER CASH CONTRIBUTION TOTAL	0	0	0	0	0

6. MEDICAID - STATE/COUNTY:

001057 CHD CLINIC FEES	0	587,123	587,123	0	587,123
001057 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	34,800	34,800	0	34,800
001148 CHD CLINIC FEES	0	2,299,265	2,299,265	0	2,299,265
001148 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	1,000	1,000	0	1,000
001148 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	110,200	110,200	0	110,200
MEDICAID TOTAL	0	3,032,388	3,032,388	0	3,032,388

7. ALLOCABLE REVENUE - STATE:

018000 CHD CLINIC FEES	1,323	0	1,323	0	1,323
ALLOCABLE REVENUE TOTAL	1,323	0	1,323	0	1,323

8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2015 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
ADAP	0	0	0	3,105,019	3,105,019
PHARMACY DRUG PROGRAM	0	0	0	740,812	740,812
WIC PROGRAM	0	0	0	11,933,080	11,933,080
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	140,081	140,081
IMMUNIZATIONS	0	0	0	870,450	870,450
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	16,789,442	16,789,442
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008005 CHD LOCAL REVENUE & EXPENDITURES	0	3,700,100	3,700,100	0	3,700,100
008040 HEALTHY START ALL CHILDRENS HOSPITAL CONTRACT	0	131,426	131,426	0	131,426
008040 CHD LOCAL DCF AGRMNT DAY CARE INSPECTIONS	0	188,081	188,081	0	188,081
008040 HEALTHY FAMILIES FLORIDA GRANT	0	439,090	439,090	0	439,090
008040 HEALTHY FAMILIES PINELLAS (JWB) GRANT	0	1,674,002	1,674,002	0	1,674,002
008040 HEALTHY FAMILIES PINELLAS (JWB) GRANT	0	3,183,441	3,183,441	0	3,183,441
008040 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	843,636	843,636	0	843,636
008040 MOBILE MEDICAL UNIT	0	410,391	410,391	0	410,391
008040 NURSE FAMILY PARTNERSHIP GRANT	0	238,635	238,635	0	238,635
008040 NURSE FAMILY PARTNERSHIP GRANT	0	435,740	435,740	0	435,740
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	2,350,877	2,350,877	0	2,350,877
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	2,898,254	2,898,254	0	2,898,254
008040 PINELLAS COUNTY LICENSING BOARD	0	282,255	282,255	0	282,255
008040 PINELLAS COUNTY LICENSING BOARD	0	376,429	376,429	0	376,429
008040 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	7,000	7,000	0	7,000
008040 SCHOOL HEALTH CLUSTER INITIATIVE - JWB	0	289,019	289,019	0	289,019
008040 SCHOOL HEALTH CLUSTER INITIATIVE - JWB	0	532,146	532,146	0	532,146
008040 SPECIALITY CARE GRANTS	0	1,779,017	1,779,017	0	1,779,017
008040 SPECIALITY CARE GRANTS	0	2,251,294	2,251,294	0	2,251,294
008040 SCHOOL BASED SEALANT PROGRAM (JWB) GRANT	0	88,886	88,886	0	88,886
008040 SCHOOL BASED SEALANT PROGRAM (JWB) GRANT	0	100,000	100,000	0	100,000
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	22,199,719	22,199,719	0	22,199,719
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001077 CHD CLINIC FEES	0	669,800	669,800	0	669,800
001094 CHD LOCAL ENVIRONMENTAL FEES	0	449,284	449,284	0	449,284
001094 PINELLAS COUNTY LICENSING BOARD	0	23,177	23,177	0	23,177
001110 VITAL STATISTICS CERTIFIED RECORDS	0	1,055,000	1,055,000	0	1,055,000
FEES AUTHORIZED BY COUNTY TOTAL	0	2,197,061	2,197,061	0	2,197,061
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001029 CHD CLINIC FEES	0	47,095	47,095	0	47,095
001029 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	3,000	3,000	0	3,000
001090 CHD CLINIC FEES	0	11,150	11,150	0	11,150
001090 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	200	200	0	200
007010 PARTNERSHIP TO IMPROVE COMMUNITY HEALTH	0	398,994	398,994	0	398,994
007010 PARTNERSHIP TO IMPROVE COMMUNITY HEALTH	0	546,517	546,517	0	546,517
007099 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	53,000	53,000	0	53,000

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2016 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
010300 PETROLEUM STORAGE TANK DEP COMPLIANCE CONTRACT	0	300,000	300,000	0	300,000
010300 PETROLEUM STORAGE TANK DEP TRAINING CONTRACT	0	8,000	8,000	0	8,000
010300 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	7,811	7,811	0	7,811
010303 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	600	600	0	600
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	45,687	45,687	0	45,687
011000 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	0	0	0	0
011001 CHD HEALTHY START COALITION CONTRACT	0	1,545,988	1,545,988	0	1,545,988
012020 CHD LOCAL ENVIRONMENTAL FEES	0	12,801	12,801	0	12,801
012020 PINELLAS COUNTY LICENSING BOARD	0	2,768	2,768	0	2,768
015020 PETROLEUM STORAGE TANK CLEANUP CONTRACT	0	919,716	919,716	0	919,716
090002 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	0	0	0	0
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	3,903,327	3,903,327	0	3,903,327
12. ALLOCABLE REVENUE - COUNTY					
018000 CHD CLINIC FEES	0	1,327	1,327	0	1,327
COUNTY ALLOCABLE REVENUE TOTAL	0	1,327	1,327	0	1,327
13. BUILDINGS - COUNTY					
ANNUAL RENTAL EQUIVALENT VALUE	0	0	0	2,064,465	2,064,465
OTHER (Specify)	0	0	0	0	0
UTILITIES	0	0	0	0	0
BUILDING MAINTENANCE	0	0	0	0	0
GROUNDS MAINTENANCE	0	0	0	0	0
INSURANCE	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
BUILDINGS TOTAL	0	0	0	2,064,465	2,064,465
14. OTHER COUNTY CONTRIBUTIONS NOT IN CHD TRUST FUND - COUNTY					
EQUIPMENT / VEHICLE PURCHASES	0	0	0	0	0
VEHICLE INSURANCE	0	0	0	0	0
VEHICLE MAINTENANCE	0	0	0	0	0
Legal Services	0	0	0	4,496	4,496
Inventory Control Services	0	0	0	1,000	1,000
OTHER COUNTY CONTRIBUTIONS TOTAL	0	0	0	5,496	5,496
GRAND TOTAL CHD PROGRAM	20,226,225	31,333,822	51,560,047	18,859,403	70,419,450

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, 2018 to September 30, 2018

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	17.23	13,000	17,000	328,464	383,103	328,464	383,103	781,442	691,671	1,423,113
SEXUALLY TRANS. DIS. (102)	34.99	9,250	15,000	479,046	558,749	479,046	558,750	1,550,984	524,008	2,075,591
HIV/AIDS PREVENTION (03A1)	7.63	800	1,000	131,851	157,287	131,851	157,287	519,226	74,050	581,276
HIV/AIDS SURVEILLANCE (03A2)	4.08	0	10	53,290	62,157	53,290	62,167	194,190	36,704	290,894
HIV/AIDS PATIENT CARE (03A3)	6.88	695	1,510	593,369	692,093	593,369	692,093	2,502,031	68,893	2,570,924
ADAP (03A4)	3.50	400	800	40,092	46,762	40,092	46,763	139,528	34,181	173,709
TUBERCULOSIS (104)	9.35	420	4,500	175,513	204,832	175,513	204,832	643,676	117,214	760,890
COMM. DIS. SURV. (109)	3.08	0	9,000	92,847	108,293	92,847	108,296	190,025	212,260	402,285
HEPATITIS (109)	3.13	1,000	1,750	45,212	52,734	45,212	52,734	165,627	30,265	195,892
PREPAREDNESS AND RESPONSE (116)	8.40	0	500	154,260	179,925	154,260	179,926	666,298	12,073	668,371
REFUGEE HEALTH (116)	2.39	550	1,900	95,538	111,433	95,538	111,482	389,514	24,427	413,941
VITAL RECORDS (180)	9.11	97,600	118,600	115,101	134,251	115,101	134,252	0	498,705	498,705
COMMUNICABLE DISEASE SUBTOTAL	112.77	63,115	171,570	2,307,673	2,691,620	2,307,673	2,691,625	7,673,540	2,325,951	9,993,591
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	7.43	150	450	240,482	280,493	240,482	280,494	108,641	933,310	1,041,951
WIC (21W1)	67.76	84,409	194,500	830,928	969,177	830,928	969,177	3,472,334	127,876	3,600,210
TOBACCO USE INTERVENTION (212)	4.02	0	300	75,895	88,522	75,895	88,622	321,260	7,574	323,834
WIC BREASTFEEDING PEER COUNSELING (21W2)	3.98	0	8,200	27,557	32,492	27,557	32,491	113,181	7,516	120,697
FAMILY PLANNING (223)	32.79	8,500	16,000	510,637	595,596	510,637	595,596	1,441,813	770,653	2,212,465
IMPROVED PREGNANCY OUTCOME (226)	6.71	1,000	4,000	120,570	140,830	120,570	140,329	231,000	291,399	522,399
HEALTHY START PRENATAL (227)	51.33	5,400	38,500	678,943	790,860	678,943	790,360	1,068,134	1,869,682	2,937,816
COMPREHENSIVE CHILD HEALTH (229)	22.85	5,900	14,000	385,700	449,872	385,700	449,872	397,325	1,273,819	1,671,144
HEALTHY START CHILD (231)	92.57	2,000	16,000	1,411,929	1,646,842	1,411,929	1,649,842	26,004	6,097,538	6,117,342
SCHOOL HEALTH (234)	22.65	0	775,000	384,738	448,750	384,738	448,749	1,362,214	304,761	1,666,975
COMPREHENSIVE ADULT HEALTH (237)	110.11	11,000	43,000	2,708,671	3,158,834	2,708,671	3,159,335	1,932,733	4,803,278	11,796,014
COMMUNITY HEALTH DEVELOPMENT (238)	1.66	0	100	23,028	26,559	23,028	26,559	0	99,774	99,774
DENTAL HEALTH (240)	56.28	13,000	38,000	1,081,560	1,261,508	1,081,560	1,261,508	304,986	4,351,150	4,656,136
PRIMARY CARE SUBTOTAL	480.24	80,159	1,176,050	8,480,043	9,890,935	8,480,043	9,890,934	10,773,925	25,968,330	36,741,953
C. ENVIRONMENTAL HEALTH:										
<i>Water and Onsite Sewage Programs</i>										
COSTAL BEACH MONITORING (347)	0.23	240	240	5,144	6,000	5,144	5,999	22,287	0	22,287
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.39	13	95	7,663	8,824	7,665	8,824	25,853	7,125	32,775
PUBLIC WATER SYSTEM (358)	0.03	0	0	496	579	496	578	2,140	0	2,149
PRIVATE WATER SYSTEM (359)	0.00	0	0	0	0	0	0	0	0	0
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	1.79	620	1,300	29,059	33,893	29,059	33,893	108,904	17,000	125,904
Group Total	2.41	873	1,605	42,304	49,296	42,364	49,294	158,993	24,125	183,118
<i>Facility Programs</i>										
TATTOO FACILITY SERVICES (344)	0.47	104	118	7,398	8,624	7,398	8,523	29,076	1,987	31,663
FOOD HYGIENE (348)	9.63	732	5,235	137,431	160,335	137,464	160,334	509,790	85,307	595,597

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, 2016 to September 30, 2016**

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
BODY PIERCING FACILITIES SERVICES (349)	0.31	34	41	4,968	5,795	4,968	5,795	19,676	1,850	21,526
GROUP CARE FACILITY (351)	21.69	666	1,075	310,462	362,115	310,462	362,115	0	1,845,154	1,315,154
MIGRANT LABOR CAMP (352)	0.00	0	0	0	0	0	0	0	0	0
HOUSING & PUB. BLDG. (353)	0.00	0	0	86	101	86	101	374	0	374
MOBILE HOME AND PARK (354)	1.04	265	585	13,170	15,361	13,170	15,361	57,082	0	87,082
POOLS/BATHING PLACES (360)	8.42	2,785	7,250	117,972	137,599	117,972	137,599	383,446	137,096	511,142
BIOMEDICAL WASTE SERVICES (364)	3.20	1,780	1,948	52,785	61,567	52,785	61,566	226,253	2,450	228,703
TANNING FACILITY SERVICES (369)	0.37	50	110	4,825	5,895	4,625	5,393	19,879	391	20,040
Group Total	45.13	6,316	19,362	648,840	759,792	648,840	756,789	1,246,956	1,565,305	2,811,261
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	19.14	450	2,500	395,292	344,422	295,292	344,421	0	1,279,427	1,279,427
SUPER ACT SERVICES (356)	3.16	130	1,000	41,805	48,760	41,805	48,759	181,129	0	181,129
Group Total	22.30	580	3,500	337,097	393,182	337,097	393,180	181,129	1,279,427	1,460,556
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	0.06	0	65	1,109	1,294	1,109	1,294	4,806	0	4,806
INJURY PREVENTION (346)	0.01	0	30	1,400	1,632	1,400	1,632	6,004	0	6,064
LEAD MONITORING SERVICES (350)	0.04	6	10	775	904	775	904	0	3,358	4,358
PUBLIC SEWAGE (362)	0.00	0	0	0	0	0	0	0	0	0
SOLID WASTE DISPOSAL SERVICE (363)	0.00	0	0	0	0	0	0	0	0	0
SANITARY NUISANCE (365)	0.01	5	11	277	323	277	323	1,200	0	1,200
RABIES SURVEILLANCE (366)	0.02	300	700	552	644	552	644	2,392	0	2,392
ARBOVIRUS SURVEIL (367)	0.00	0	0	0	0	0	0	0	0	0
RODENT/ARTHROPOD CONTROL (368)	0.00	0	0	77	89	77	89	332	0	392
WATER POLLUTION (370)	0.00	0	0	0	0	0	0	0	0	0
INDOOR AIR (371)	2.49	0	2,498	38,827	45,296	38,827	45,296	0	168,226	168,226
RADIOLOGICAL HEALTH (372)	0.11	0	250	1,767	2,092	1,767	2,092	7,658	0	7,658
TOXIC SUBSTANCES (373)	0.00	0	0	0	0	0	0	0	0	0
Group Total	2.74	311	3,534	44,784	52,224	44,784	52,234	22,452	171,584	194,036
ENVIRONMENTAL HEALTH SUBTOTAL	72.58	8,080	23,001	1,072,985	1,251,504	1,072,985	1,251,197	1,608,530	3,040,441	4,648,971
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (399)	0.00	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	19,045	22,217	19,045	22,217	82,590	0	82,590
MEDICAID BUYBACK (611)	0.00	0	0	20,310	23,690	20,310	23,690	86,000	0	86,000
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	39,355	45,907	39,355	45,907	170,590	0	170,590
TOTAL CONTRACT	655.59	151,654	1,275,921	11,900,059	13,879,906	11,900,059	13,879,963	20,226,225	31,343,822	51,560,017

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

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

<u>CONTRACT YEAR</u>	<u>STATE</u>	<u>COUNTY</u>	<u>TOTAL</u>
2014-2015*	\$ 0	\$ 0	\$ 0
2015-2016**	\$ 42118	\$ 0	\$ 42118
2016-2017***	\$ 0	\$ 0	\$ 0
2017-2018***	\$ 0	\$ 0	\$ 0
PROJECT TOTAL	\$ 42118	\$ 0	\$ 42118

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 81652100

PROJECT NAME: Largo Center Roof Repair

LOCATION/ADDRESS: 12420 130th Avenue North, Largo, FL 33774

PROJECT TYPE:

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

SQUARE FOOTAGE: 0

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*
Repairing the damaged portions of the roof due to heavy rains and installing a protective coating over the entire roof

START DATE (Initial expenditure of funds) : 8/30/2015

COMPLETION DATE: 10/23/2015

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 42118

COST PER SQ FOOT: \$ 0

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

* Cash balance as of 8/30/15
 ** 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>
2014-2015*	\$ 0	\$ 0	\$ 0
2015-2016**	\$ 0	\$ 130000	\$ 130000
2016-2017***	\$ 0	\$ 0	\$ 0
2017-2018***	\$ 0	\$ 0	\$ 0
PROJECT TOTAL	\$ 0	\$ 130000	\$ 130000

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 61652200

PROJECT NAME: Pinellas Parking Lot Paving

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

PROJECT TYPE:

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

SQUARE FOOTAGE: 0

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

START DATE (Initial expenditure of funds): 1/19/2016

COMPLETION DATE: 1/30/2016

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 130000

COST PER SQ FOOT: \$ 0

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

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

Pinellas County Health Department - Schedule C Detail by Appropriation Category
 Fiscal Year 2015 - 2016
 As Of January 7, 2016

ATTACHMENT A

<u>Category</u>	<u>Approved Operating Budget:</u>	<u>FY 15/16</u>
010000	Salaries & Benefits	33,662,225
030000	Other Personal Services	1,485,696
040000	Expenses	3,798,820
060000	Operating Capital Outlay	314,600
100021	Vehicle Acquisition	5,700
100777	Contractual Services	10,732,287
103241	Risk Management Insurance	331,684
105281	Lease-Purchase of Equipment	102,672
107040	Human Resources Services	188,526
	Total Approved Operating Budget	50,622,210
	Approved Non-Operating Budget:	
180001	Transfer to AHCA/Medicaid	88,000
185080	TR to Admin TF	3,000
185084	TR EH Surcharge/Admin TR	82,530
220020	State Refunds	2,000
310400	FCO Cash Transfer	172,118
310405	Transfers within CHDTF	579
	Total Approved Non-Operating Budget	348,227
	Total Budget	50,970,437

<u>Fund Sources:</u>					
<u>Obj. Code</u>	<u>State General Revenue</u>	<u>15</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 15/16</u>
015050	Non-Categorical General Revenue	400	NCGRV	NCGRV	7,292,081
015040	STD General Revenue	102	9P000	9P000	14,261
015040	Community TB Program	104	7F000	7F000	236,153
015040	Hepatitis & Liver Failure Prevention/Control	109	HEPLF	HEPLF	136,320
015040	AIDS Prevention	111	4BAPS	4BAPS	45,299
015040	AIDS Surveillance	112	4B000	4B000	100,475
015040	ALG/Contr. to CHDs - AIDS Patient Care	113	4B000	4B000	360,000
015040	ALG/Contr. to CHDs - AIDS Patient Care Network	113	4BNWK	4BNWK	574,809
015040	Family Planning General Revenue	223	FMPGR	FMPGR	197,505
015040	ALG/Primary Care	225	PCG00	PCG00	161,983
015040	ALG/Primary Care	229	PCG00	PCG00	161,983
015040	School Health General Revenue - Full Service	234	SCHGR	SCHGR	229,648
015040	School Health General Revenue - Supplemental	234	SCHGR	SCHGR	493,701
015040	ALG/Primary Care	237	PCG00	PCG00	323,964
015040	Dental Special Initiatives	240	DNSPJ	DNSPJ	5,477
	Subtotal - State General Revenue				10,333,659

Pinellas County Health Department - Schedule C Detail by Appropriation Category
Fiscal Year 2015 - 2016
As Of January 7, 2016

ATTACHMENT A

Fund Sources (continued):						
<u>Obj. Code</u>	<u>Other State Funds</u>	<u>Grant Period</u>	<u>L5</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 15/16</u>
015010	Tobacco Community Intervention		212	TCI16	TCI16	239,089
015010	ALG/Contr. to CHDs - Biomedical Waste		364	BU000	BU000	34,222
Subtotal - Other State Funds						273,311

<u>Obj. Code</u>	<u>Federal Funds</u>	<u>Funding Period</u>	<u>L5</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 15/16</u>	<u>Grant Period</u>
007000	Immunization Field Staff Expense	07/01/15 - 12/31/15	101	IMF15	IMF15	2,000	01/01/15 - 12/31/15
007000	Immunization Field Staff Expense	01/01/16 - 06/30/16	101	IMF16	IMF16	2,000	01/01/16 - 12/31/16
007000	Immunization Federal Grant Activity Support	07/01/15 - 12/31/15	101	IMM15	IMM15	175,270	01/01/15 - 12/31/15
007000	Immunization Federal Grant Activity Support	01/01/16 - 06/30/16	101	IMM16	IMM16	86,508	01/01/16 - 12/31/16
007000	STD Federal Grant - AAPPS	07/01/15 - 12/31/15	102	STD15	STD15	70,902	01/01/15 - 12/31/15
007000	STD Federal Grant - AAPPS	01/01/16 - 06/30/16	102	STD16	STD16	60,285	01/01/16 - 12/31/16
007000	STD Surveillance Network Part A	09/30/15 - 06/30/16	102	SUN16	SUN16	3,650	09/30/15 - 09/30/16
007000	Tuberculosis Control - Federal Grant	07/01/15 - 12/31/15	104	TB015	TB015	68,913	01/01/15 - 12/31/15
007000	Tuberculosis Control - Federal Grant	01/01/16 - 06/30/16	104	TB016	TB016	68,931	01/01/16 - 12/31/16
007000	Adult Viral Hepatitis Prevention & Surveillance	07/01/15 - 10/31/15	106	HPS15	HPS15	27,514	11/01/14 - 10/31/15
007000	Adult Viral Hepatitis Prevention & Surveillance	11/01/15 - 06/30/16	106	HPS16	HPS16	27,736	11/01/15 - 10/31/16
007000	African American Testing Initiative (AATI)	07/01/15 - 12/31/15	111	ATN15	ATN15	37,500	01/01/15 - 12/31/15
007000	African American Testing Initiative (AATI)	01/01/16 - 06/30/16	111	ATN16	ATN16	37,500	01/01/16 - 12/31/16
007000	AIDS Prevention	07/01/15 - 12/31/15	111	PRV15	PRV15	141,311	01/01/15 - 12/31/15
007000	AIDS Prevention	01/01/16 - 06/30/16	111	PRV16	PRV16	256,315	01/01/16 - 12/31/16
007000	AIDS Surveillance	07/01/15 - 12/31/15	112	ADS15	ADS15	54,951	01/01/15 - 12/31/15
007000	AIDS Surveillance	01/01/16 - 06/30/16	112	ADS16	ADS16	54,951	01/01/16 - 12/31/16
007000	Ryan White	07/01/15 - 03/31/16	113	PT016	PT016	66,262	04/01/15 - 03/31/16
007000	Ryan White	04/01/16 - 06/30/16	113	PT017	PT017	22,087	04/01/16 - 03/31/17
007000	Ryan White - Consortia	07/01/15 - 03/31/16	113	PTC16	PTC16	1,129,204	04/01/15 - 03/31/16
007000	Ryan White - Consortia	04/01/16 - 06/30/16	113	PTC17	PTC17	376,401	04/01/16 - 03/31/17
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	07/01/15 - 03/31/16	114	ADAP6	ADAP6	102,833	04/01/15 - 03/31/16
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	04/01/16 - 06/30/16	114	ADA17	ADA17	34,279	04/01/16 - 03/31/17
007000	Bioterrorism Hospital Preparedness	07/01/15 - 06/30/16	116	BHP16	BHP16	34,500	07/01/15 - 06/30/16
007000	Public Health Preparedness Base - Ebola Preparedness	07/01/15 - 06/30/16	116	PHE16	PHE16	58,392	04/01/15 - 09/30/16
007000	Public Health Preparedness Base	07/01/15 - 06/30/16	116	PHPB6	PHPB6	301,918	07/01/15 - 06/30/16
007000	PHP - Cities Readiness Initiative	07/01/15 - 06/30/16	116	PHPR6	PHPR6	103,760	07/01/15 - 06/30/16
007000	Refugee Health Screening Reimbursement	10/01/15 - 06/30/16	118	SRS16	SRS16	282,670	10/01/15 - 09/30/16
007000	Chronic Disease Prevention & Health Promotion	10/01/15 - 06/30/16	210	CIP15	CIP15	35,000	10/01/15 - 09/30/16
007000	WIC Administration	07/01/15 - 09/30/15	211	WIC15	WIC15	715,038	10/01/14 - 09/30/15
007000	WIC Administration	10/01/15 - 06/30/16	211	WIC16	WIC16	1,952,181	10/01/15 - 09/30/16

Pinellas County Health Department - Schedule C Detail by Appropriation Category
Fiscal Year 2015 - 2016
As Of January 7, 2016

ATTACHMENT A

Fund Sources (continued):

Obj. Code	Federal Funds (continued)	Funding Period	I.S	Revenue	Expense	FY 15/16	Grant Period
007000	WIC Breastfeeding Peer Counseling	07/01/15 - 09/30/15	213	BPC14	BPC14	22,269	10/01/14 - 09/30/15
007000	WIC Breastfeeding Peer Counseling	10/01/15 - 06/30/16	213	BPC15	BPC15	56,367	10/01/15 - 09/30/16
007000	FGTF / Family Planning - Title X	07/01/15 - 06/30/16	223	FMP16	FMP16	347,679	07/01/15 - 06/30/16
007000	Pregnancy Associated Mortality Prevention	07/01/15 - 06/30/16	225	MC255	MC255	45,465	07/01/15 - 06/30/16
007000	FG TF/Breast & Cervical Cancer - Admin./Case Management	07/01/15 - 06/29/16	237	BCA16	BCA16	131,250	07/01/15 - 06/29/16
007000	Reach and Connect Cancer Prevention Program	07/01/15 - 06/29/16	237	RCP16	RCP16	52,300	07/01/15 - 06/29/16
007000	Dental Services	07/01/15 - 06/30/16	240	MC405	MC405	76,000	07/01/15 - 09/30/16
007000	Special Projects Dental - Sealant	10/01/15 - 06/30/16	240	MCH45	MCH45	42,000	10/01/15 - 09/30/16
007000	Injury Surveillance & Prevention Grant	08/01/15 - 06/30/16	346	IPG16	IPG16	5,000	08/01/15 - 07/31/16
007000	Coastal Beach Monitoring Program	07/01/15 - 07/31/15	347	CBM15	CBM15	1,534	08/01/14 - 07/31/15
007000	Coastal Beach Monitoring Program	08/01/15 - 06/30/16	347	CBM16	CBM16	14,895	08/01/15 - 07/31/16
015075	School Health Title XXI Supplemental	07/01/15 - 06/30/16	234	SCHSP	SCHSP	356,499	07/01/15 - 06/30/16
Subtotal - Federal Funds						7,541,870	
Total Schedule C Revenue						18,148,840	
Local Funds Required to Support Current Budget Authority						32,473,370	
Total Anticipated Revenue						50,622,210	

Key:

Federal grant year 2015 OCA and funding.

Federal grant year 2016 OCA and funding.

Notes:

- Increase in Federal Funds for PHP Cities Readiness (Object Code 007000) in OCA = PHPR6 in the amount of \$46,252 per DOH memo dated 8/5/15.
- Increase in Federal Funds for PHP Base / Data Recovery Center (Object Code 007000) in OCA = PHPB6 in the amount of \$70,000 per DOH memo dated 8/10/15.
- Increase in budget authority for category 030000 (Other Personal Services) of \$42,579 per on-line Schedule C system as of 8/28/15.
- Increase in budget authority for category 040000 (Expenses) of \$104,560 per on-line Schedule C system as of 8/28/15.
- Increase in budget authority for category 100777 (Contracted Services) of \$14,900 per on-line Schedule C system as of 8/28/15.
- Increase in state funds Non-Categorical General Revenue (object code 015050) in OCA = NCGRV of \$5419 per e-mail from Beth Benton dated 9/9/15.
- Increase in federal funds for Adult Viral Hepatitis Program (object code 007000) in OCA = HPS15 in the amount of \$6042 per DOH memo dated 9/2/15.
- Increase in federal funds for Public Health Preparedness Program (object code 007000) in OCA = PHE16 in the amount of \$58,392 per DOH memo dated 8/24/15.
- Increase in federal funds for Chronic Disease Prevention (object code 007000) in OCA = CIP15 in the amount of \$20,000 per DOH memo dated 9/17/15.
- Increase in budget authority for category 040000 (Expenses) of \$61,330 per on-line Schedule C system as of 10/5/15.
- Increase in federal funds for Breast & Cervical Cancer Screening Program (object code 007000) in OCA = BCA16 in the amount of \$31,250 per DOH memo dated 9/30/15.
- Increase in federal funds for the Reach & Connect Cancer Prevention Program (object code 007000) in OCA = RCP16 in the amount of \$52,300 per DOH memo dated 10/15/15.
- Increase in federal funds for the Dental Sealant Special Project (object code 007000) in OCA = MCH45 in the amount of \$42,000 per DOH memo dated 10/14/15.
- Increase in federal funds for the Immunization Federal Grant (object code 007000) in OCA = IMM15 in the amount of \$88,962 per DOH memo dated 10/22/15.
- Increase in federal funds for Adult Viral Hepatitis Program (object code 007000) in OCA = HPS16 in the amount of \$27,736 per DOH memo dated 10/29/15.
- Increase in budget authority for category 040000 (Expenses) of \$187 per on-line Schedule C system as of 10/30/15.
- Increase in budget authority for category 185080 (TR To Admin TF) of \$3000 per on-line Schedule C system as of 10/30/15.
- Increase in budget authority for category 100021 (Vehicle Acquisition) of \$16,300 per on-line Schedule C system as of 11/3/15.

Pinellas County Health Department - Schedule C Detail by Appropriation Category

ATTACHMENT A

Fiscal Year 2015 - 2016

As Of January 7, 2016

- 19 Increase in federal funds for Refugee Health Program (object code 007000) in OCA = SRS16 in the amount of \$282,670 per DOH memo dated 11/9/15.
- 20 Decrease in budget authority for category 100777 (Contracted Services) of \$500,888 per on-line Schedule C system as of 11/23/15.
- 21 Increase in budget authority for category 010000 (Salaries & Benefits) of \$17,014 per on-line Schedule C system as of 12/4/15.
- 22 Increase in budget authority for category 030000 (OPS) of \$16,098 per on-line Schedule C system as of 12/4/15.
- 23 Increase in state funds School Health General Revenue (object code 015040) in OCA = SCHGR of \$9319 per DOH memo dated 12/16/15.
- 24 Increase in budget authority for category 010000 (Salaries & Benefits) of \$1 per on-line Schedule C system as of 12/22/15.
- 25 Increase in budget authority for category 030000 (OPS) of \$16,237 per on-line Schedule C system as of 12/22/15.
- 26 Increase in budget authority for category 040000 (Expenses) of \$16,500 per on-line Schedule C system as of 12/22/15.
- 27 Decrease in budget authority for category 060000 (OCO) of \$16,500 per on-line Schedule C system as of 12/22/15.
- 28 Increase in budget authority for category 310400 (FCO Cash Transfer) of \$130,000 per on-line Schedule C system as of 12/22/15.

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

Attachment II part II (section 1, 2, & 3)	19,221,861
Schedule C (version 07 as of January 7, 2016)	<u>18,148,840</u>
	difference 1,073,021

<u>Object code</u> <u>Title</u>	<u>Att. II part II</u>	<u>Sch. C</u>	<u>Difference</u>
Schedule C section 1	10,777,414	10,333,659	443,755
015030 Community Primary Care Services - AHCA ⁽¹⁾	407,712	0	407,712
015040 DOH Response to Terrorism (TERSM) ⁽²⁾	36,043	0	36,043
Schedule C section 1 Subtotal	<u>443,755</u>	<u>0</u>	<u>443,755</u>
Schedule C section 2	419,311	273,311	146,000
015010 Super Act Transfers ⁽³⁾	146,000	0	146,000
Schedule C section 2 Subtotal	<u>146,000</u>	<u>0</u>	<u>146,000</u>
Schedule C section 3	8,025,136	7,541,870	483,266
007000 Bioterrorism Hospital Preparedness ⁽⁴⁾	50,658	34,500	16,158
007000 WIC Breast Feeding Peer Counseling Prog ⁽⁵⁾	105,140	78,636	26,504
007000 Comprehensive Community Cardio - CIPxx ⁽⁶⁾	38,680	35,000	3,680
007000 Adult Viral Hepatitis Prevention & Surveillance ⁽⁷⁾	46,706	55,250	(8,544)
007000 MCH Special Project Unplanned Pregnancy ⁽⁸⁾	2,366	0	2,366
007000 PHEP Ebola Supplement ⁽⁹⁾	48,064	58,392	(10,328)
007000 PHP Public Health Preparedness Base ⁽¹⁰⁾	398,222	301,918	96,304
007000 Florida STD Surveillance Network Part A ⁽¹¹⁾	13,650	3,650	10,000
007000 WIC Program Administration ⁽¹²⁾	2,939,813	2,667,219	272,594
015075 Inspections of Summer Feeding Program ⁽¹³⁾	14,816	0	14,816
015075 Refugee Screening Reimbursement ⁽¹⁴⁾	342,386	282,670	59,716
Schedule C section 3 Subtotal	<u>4,000,501</u>	<u>3,517,235</u>	<u>483,266</u>
Total			<u><u>1,073,021</u></u>

- ⁽¹⁾ AHCA Grant funding for ER Diversion, Primary Care, and Disease Management
- ⁽²⁾ Regional PHP Staff from Polk CHD in TERSM funding
- ⁽³⁾ Anticipated payments reflecting Super Act activities. Amount based upon activity over several prior years.
- ⁽⁴⁾ Additional revenue for Regional PHP Staff from Hillsborough CHD for BHP16 funding
- ⁽⁵⁾ Carry over funding for WIC Breast Feeding Peer Counseling from 14/15 fiscal year included in the 15/16 budget.
- ⁽⁶⁾ Carry over funding from Comprehensive Community Cardio (CIP14) from 14/15 fiscal year included in 15/16 budget.
- ⁽⁷⁾ Sch. C is higher than budgeted for Hepatitis Surveillance funding -- will use in July thru Oct period.
- ⁽⁸⁾ Revenue for MCH Unplanned Pregnancy received from prior year reimbursement expenditures.
- ⁽⁹⁾ Anticipated revenue for PHEP Ebola to be received this fiscal year based on planned expenditures
- ⁽¹⁰⁾ Additional revenue for Regional PHP staff from PHPB6 funding
- ⁽¹¹⁾ Additional funding anticipated from DOH for Syphilis funding but not posted on Schedule C yet.
- ⁽¹²⁾ Carry over funding for WIC Administration from 14/15 fiscal year included in 15/16 budget.
- ⁽¹³⁾ Summer Feeding Program reimbursement from Dept. of Education.
- ⁽¹⁴⁾ Refugee Screening reimbursement for SRS15 not on Sch. C, but SRS16 now included on Sch. C

Pinellas Contract Management Analysis of Fund Equities for Period July 2015 to September 2015

Subject Codes	Start Year to Date	CHS Year to Date	Total Year to Date
Fund Balance Section			
Fund Balance 07/2015	-\$13,115.76	-\$4,124,829.85	-\$4,137,945.61
Revenue Section			
Communicable Disease Section			
001009 DEBIT MEMO - BAD CHECKS	\$0.00	-\$25.88	-\$25.88
001029 PRIVATE INSURANCE	\$0.00	-\$894.20	-\$894.20
001087 MEDICAID DIRECT BILLING	-\$7,564.60	\$0.00	-\$7,564.60
001077 CLINIC FEE	\$0.00	-\$98,091.56	-\$98,091.56
001090 MEDICARE - PART B	\$0.00	-\$3,419.31	-\$3,419.31
001110 VITAL STATISTICS FEES	\$0.00	-\$220,291.00	-\$220,291.00
001148 MEDICAID HMO NON-CAPITATION	\$0.00	-\$17,974.77	-\$17,974.77
005000 INTEREST	\$0.00	-\$464.03	-\$464.03
007000 FEDERAL GRANTS	-\$678,097.16	\$0.00	-\$678,097.16
008008 DIRECT LOCAL CONTRIBUTION	\$0.00	-\$167,392.36	-\$167,392.36
008040 LOCAL GOVERNMENT GRANT/CONTRACT	\$0.00	-\$76.81	-\$76.81
010303 FDLE FINGERPRINTING	\$0.00	-\$27.33	-\$27.33
010400 SALE OF GOODS OUTSIDE STATE GOVERNMENT	\$0.00	-\$60.26	-\$60.26
010500 SALE OF SERVICES OUTSIDE STATE GOVERNMENT	\$0.00	-\$161.38	-\$161.38
012020 FINES AND FORFEITURES	\$0.00	-\$12.34	-\$12.34
015040 CATEGORICAL GENERAL REVENUE	-\$366,828.00	\$0.00	-\$366,828.00
015050 NON CATEGORICAL GENERAL REVENUE	-\$724,350.83	\$0.00	-\$724,350.83
015075 TRANSFER OF FEDERAL GRANT FROM ANOTHER AGENCY	-\$28,172.94	\$0.00	-\$28,172.94
018000 REFUNDS	-\$784.06	-\$210.04	-\$994.10
038000 TWELVE MTH WARRANT CANCELLATION	-\$0.64	-\$0.30	-\$0.93
Communicable Disease Totals	-\$1,805,798.21	-\$508,891.58	-\$2,314,689.79
Primary Care Section			
001009 DEBIT MEMO - BAD CHECKS	\$0.00	-\$160.06	-\$160.06
001029 PRIVATE INSURANCE	\$0.00	-\$8,447.06	-\$8,447.06
001087 MEDICAID DIRECT BILLING	-\$165,207.78	\$0.00	-\$165,207.78
001077 CLINIC FEE	\$0.00	-\$83,286.00	-\$83,286.00
001090 MEDICARE - PART B	\$0.00	-\$279.02	-\$279.02
001148 MEDICAID HMO NON-CAPITATION	\$0.00	-\$615,236.24	-\$615,236.24
005000 INTEREST	\$0.00	-\$2,810.30	-\$2,810.30
007000 FEDERAL GRANTS	-\$919,553.89	\$0.00	-\$919,553.89
007010 U.S. GRANTS - DIRECT TO CHD	\$0.00	-\$173,803.78	-\$173,803.78
007099 FEDERAL GRANT INDIRECT EARNINGS	\$0.00	-\$14,897.57	-\$14,897.57
008008 DIRECT LOCAL CONTRIBUTION	\$0.00	-\$10,811.01	-\$10,811.01
008040 LOCAL GOVERNMENT GRANT/CONTRACT	\$0.00	-\$3,880,678.35	-\$3,880,678.35
010303 FDLE FINGERPRINTING	\$0.00	-\$169.16	-\$169.16
010400 SALE OF GOODS OUTSIDE STATE GOVERNMENT	\$0.00	-\$373.02	-\$373.02
010500 SALE OF SERVICES OUTSIDE STATE GOVERNMENT	\$0.00	-\$9,919.51	-\$9,919.51
011000 GRANTS AND DONATIONS	\$0.00	-\$2,000.10	-\$2,000.10
011001 HEALTHY START COALITION	\$0.00	-\$324,916.16	-\$324,916.16
012020 FINES AND FORFEITURES	\$0.00	-\$76.39	-\$76.39
015010 TRANSFERS WITHIN AGENCY	-\$61,621.00	\$0.00	-\$61,621.00
015040 CATEGORICAL GENERAL REVENUE	-\$391,236.00	\$0.00	-\$391,236.00
015050 NON CATEGORICAL GENERAL REVENUE	-\$888,340.75	\$0.00	-\$888,340.75
015075 TRANSFER OF FEDERAL GRANT FROM ANOTHER AGENCY	-\$21,534.10	\$0.00	-\$21,534.10
018000 REFUNDS	-\$1,487.29	-\$7,687.78	-\$9,175.07
038000 TWELVE MTH WARRANT CANCELLATION	-\$0.89	-\$1.84	-\$2.73
Primary Care Totals	-\$2,448,981.69	-\$5,614,851.35	-\$8,063,833.04

Environmental Health Section

001004	TRANSACTION FEE	\$0.00	-\$17,110.09	-\$17,110.09
001009	DEBIT MEMO - BAD CHECKS	\$0.00	-\$34.14	-\$34.14
001020	PERMIT	-\$308,225.75	\$0.00	-\$308,225.75
001092	ENVIRONMENTAL HEALTH FEE - STATE	-\$14,168.50	\$0.00	-\$14,168.50
001094	ENVIRONMENTAL HEALTH FEE - COUNTY	\$0.00	-\$152,763.75	-\$152,763.75
001148	MEDICAID HMO NON-CAPITATION	\$0.00	-\$619.35	-\$619.35
006000	INTEREST	\$0.00	-\$899.44	-\$899.44
007000	FEDERAL GRANTS	-\$8,289.88	\$0.00	-\$8,289.88
008008	DIRECT LOCAL CONTRIBUTION	\$0.00	-\$89,782.78	-\$89,782.78
008040	LOCAL GOVERNMENT GRANT/CONTRACT	\$0.00	-\$181,916.21	-\$181,916.21
010300	SALE OF GOODS AND SERVICES TO STATE AGENCIES	\$0.00	-\$32,482.48	-\$32,482.48
010303	FDLE FINGERPRINTING	\$0.00	-\$36.08	-\$36.08
010400	SALE OF GOODS OUTSIDE STATE GOVERNMENT	\$0.00	-\$79.56	-\$79.56
010500	SALE OF SERVICES OUTSIDE STATE GOVERNMENT	\$0.00	-\$213.06	-\$213.06
011000	GRANTS AND DONATIONS	\$0.00	-\$70,530.48	-\$70,530.48
012020	FINES AND FORFEITURES	\$0.00	-\$8,361.29	-\$8,361.29
015010	TRANSFERS WITHIN AGENCY	-\$26,982.00	\$0.00	-\$26,982.00
015020	TRANSFER FROM ANOTHER STATE AGENCY	-\$147,293.98	\$0.00	-\$147,293.98
015050	NON CATEGORICAL GENERAL REVENUE	-\$192,392.73	\$0.00	-\$192,392.73
016000	REFUNDS	-\$78.42	-\$189.24	-\$267.66
038000	TWELVE MTH WARRANT CANCELLATION	-\$0.16	-\$0.39	-\$0.55

Environmental Health Totals -\$695,411.20 -\$531,718.32 -\$1,227,129.53

Unallocated Section

001004	TRANSACTION FEE	\$0.00	\$36.59	\$36.59
001009	DEBIT MEMO - BAD CHECKS	\$0.00	\$0.06	\$0.06
001148	MEDICAID HMO NON-CAPITATION	\$0.00	\$1.13	\$1.13
006000	INTEREST	\$0.00	\$1.09	\$1.09
008008	DIRECT LOCAL CONTRIBUTION	\$0.00	\$163.71	\$163.71
008040	LOCAL GOVERNMENT GRANT/CONTRACT	\$0.00	\$0.19	\$0.19
010303	FDLE FINGERPRINTING	\$0.00	\$0.07	\$0.07
010400	SALE OF GOODS OUTSIDE STATE GOVERNMENT	\$0.00	\$0.15	\$0.15
010500	SALE OF SERVICES OUTSIDE STATE GOVERNMENT	\$0.00	\$0.39	\$0.39
012020	FINES AND FORFEITURES	\$0.00	\$0.03	\$0.03
015050	NON CATEGORICAL GENERAL REVENUE	\$2,784.26	\$0.00	\$2,784.26
016000	REFUNDS	\$1.97	\$0.34	\$2.31
038000	TWELVE MTH WARRANT CANCELLATION	\$0.00	\$0.00	\$0.00

Unallocated Totals \$2,786.22 \$203.74 \$2,989.97

Non-Operating Section

001200	CENTRAL OFFICE SURCHARGE	-\$26,850.28	-\$4,575.34	-\$31,225.62
		-\$20,488.50	\$0.00	-\$20,488.50

Non-Operating Total -\$47,118.78 -\$4,575.34 -\$51,694.12

Total Revenue -\$4,994,523.66 -\$6,659,832.85 -\$11,654,356.51

Expenditures - YTD Section

01	Communicable Disease	\$1,904,475.15	\$589,890.44	\$2,494,365.59
02	Primary Care	\$2,542,480.09	\$6,810,214.29	\$9,352,674.39
03	Environmental Health	\$464,254.30	\$765,269.22	\$1,229,523.53
04	Non-Operating	\$15,760.53	-\$4,575.34	\$11,185.19

Total Expenditures \$4,926,960.08 \$8,160,798.61 \$13,087,748.69

Change in Fund Balance -\$67,573.58 \$1,500,965.78 \$1,433,392.18

Ending Equity Balance -\$80,689.35 -\$2,623,864.09 -\$2,704,553.43

Mission:

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



Rick Scott
Governor

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

Vision: To be the Healthiest State in the Nation

ATTACHMENT D

MEMORANDUM

DATE: December 16, 2015

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

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

FROM: Shannon Hughes, Director
Division of Community Health Promotion

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

ACTION

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

DUE DATE: End of the quarter

Schedule C funding will be increased in general revenue funds in the amount of \$9,319 for the School Health Program (CHD Revenue Receipt Object Code 015040, OCA SCHGR, Level 5 code 234) for the 2015-2016 contract year. Detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
SCHGR	July 1, 2015 – June 30, 2016	\$9,319	N/A

This is a one-time increase in Schedule C funds due to carry forward funds from the previous fiscal year. Funds must be expended in accordance with the attached budget by June 30, 2016.

Memorandum
Page Two
December 16, 2015

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

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

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

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

If you have any questions regarding this adjustment, call Ernest Bruton at (850) 245-4444, ext. 2939. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Michaela Graddy, Division of Community Health Promotion
Susan Speake, Division of Community Health Promotion
Pervinder Birk, Department of Health in Pinellas County
Mike David, Department of Health in Pinellas County
Patricia Boswell, Department of Health in Pinellas County
Ernest Bruton, Division of Community Health Promotion
Phyllis Conlin, Division of Community Health Promotion

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

Rick Scott
Governor

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

ATTACHMENT E

MEMORANDUM

DATE: September 30, 2015
TO: County Health Department Administrators/Directors
THROUGH: Michele Tallent, Director
Office of Budget and Revenue Management
FROM: Shannon Hughes, Director
Division of Community Health Promotion
SUBJECT: Schedule C Federal Funding Increase
Contract Year 2015-2016

ACTION

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

DUE DATE: End of the quarter

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

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

These funds are the remaining balance for the FY 15-16 Breast and Cervical Cancer screening goals funding allotment.

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

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

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

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

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

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Ciara Jefferson, Division of Community Health Promotion
Valerie Lee, Bureau of Chronic Disease Prevention
Gregg Smith, Bureau of Tobacco Free Florida
Sam Samlal, Bureau of Tobacco Free Florida
Debra D. Farr, Bureau of Tobacco Free Florida
Trivel McKire, Department of Health in Broward County
Barbara Lesh, Department of Health in Broward County
Jeffrey Mason, Department of Health in Broward County
Irina Kolomeyer, Department of Health in Duval County
Antonio Nichols, Department of Health in Duval County
Carla Jackson, Department of Health in Duval County
Jean-Phillippe Maillard, Department of Health in Duval County
David Ross, Department of Health in Duval County
Christina Ciereck, Department of Health in Hillsborough County
Lori Matthews, Department of Health in Hillsborough County
Cheryl Jansen, Department of Health in Hillsborough County
Clarence Gyden, Department of Health in Hillsborough County
Cindy Hardy, Department of Health in Hillsborough County
Becky Dunaway, Department of Health in Jackson County
Alice Pate, Department of Health in Jackson County
Victor Walsh, Department of Health in Jackson County
Lenise Banwarie, Department of Health in Miami-Dade County
Dr. Yesenia Villalta, Department of Health in Miami-Dade County
Maribel Zayas, Department of Health in Miami-Dade County
Lourdes Olguin, Department of Health in Miami-Dade County
Lynda Gowing, Department of Health in Pasco County
Kathy Yeater, Department of Health in Pasco County
Valarie Lee, Department of Health in Pinellas County
Mike Davis, Department of Health in Pinellas County
Patricia Boswell, Department of Health in Pinellas County
Pervinder Birk, Department of Health in Pinellas County
Rita Cianfrocco, Department of Health in Putnam County
Kena Foster, Department of Health in Putnam County
Loretta Slaven, Department of Health in Putnam County
Memorandum

Jan Chulock, Department of Health in Sarasota County
Lynthia Oratokhai, Department of Health in Sarasota County
Ross Schaper, Department of Health in Sarasota County
Lahoma McNeil, Department of Health in Seminole County
Maureen Denizard, Department of Health in Seminole County
Sarah Wright, Department of Health in Seminole County
John Meyers, Department of Health in Seminole County
Suzy Malcolm, Department of Health in Volusia County
Margaret (Ann) Bodziak, Department of Health in Volusia County
Greg Ballard, Department of Health in Volusia County

FY 2015-16 Schedule C Allocations

ATTACHMENT E

<u>Federal (GR/OTHER/FED)</u>	<u>Revenue OCA</u>	<u>Expenditure OCA</u>	<u>BCA16</u>
007000	Chronic Disease Prevention & Health Promotion (FID: 261009, Category: 000700)		
<u>REVENUE OBJ CODE</u>	<u>REVENUE TITLE (Indicate Fund and Category, if applicable)</u>		
State Fiscal Year	07/01/2015 - 06/30/2016	07/01/2016 - 06/30/2017	
<u>Grant Period</u>	<u>06/30/15 - 06/29/16</u>		
2nd ALLOCATION FOR FY15/16			TOTAL
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	0	0	0
4 Bradford	0	0	0
5 Brevard	0	0	0
6 Broward	37,500	0	37,500
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	0	0	0
11 Collier	0	0	0
12 Columbia	0	0	0
13 Miami-Dade	48,125	0	48,125
14 De Soto	0	0	0
15 Dixie	0	0	0
16 Duval	29,302	0	29,302
17 Escambia	0	0	0
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	0	0	0
23 Gulf	0	0	0
24 Hamilton	0	0	0
25 Hardee	0	0	0
26 Hendry	0	0	0
27 Hernando	0	0	0
28 Highlands	0	0	0
29 Hillsborough	30,500	0	30,500
30 Holmes	0	0	0
31 Indian River	0	0	0
32 Jackson	7,500	0	7,500
33 Jefferson	0	0	0
34 Lafayette	0	0	0
35 Lake	0	0	0
36 Lee	0	0	0
37 Leon	0	0	0
38 Levy	0	0	0

FY 2015-16 Schedule C Allocations

ATTACHMENT E

Federal (GR/OTHER/FED)	Revenue OCA	Expenditure OCA	BCA16
007000	Chronic Disease Prevention & Health Promotion (FID: 261009, Category: 000700)		
REVENUE OBJ CODE	REVENUE TITLE (Indicate Fund and Category, if applicable)		
State Fiscal Year	07/01/2015 - 06/30/2016	07/01/2016 - 06/30/2017	
Grant Period	06/30/15 - 06/29/16		
2nd ALLOCATION FOR FY15/16			TOTAL
39 Liberty	0	0	0
40 Madison	0	0	0
41 Manatee	0	0	0
42 Marion	0	0	0
43 Martin	0	0	0
44 Monroe	0	0	0
45 Nassau	0	0	0
46 Okaloosa	0	0	0
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	0	0	0
51 Pasco	13,750	0	13,760
52 Pinellas	31,250	0	31,250
53 Polk	0	0	0
54 Putnam	15,000	0	15,000
55 Saint Johns	0	0	0
56 Saint Lucie	0	0	0
57 Santa Rosa	0	0	0
58 Sarasota	44,000	0	44,000
59 Seminole	6,250	0	6,250
60 Sumter	0	0	0
61 Suwannee	0	0	0
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	25,000	0	25,000
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
Grand Total	288,177	0	\$288,177

NOTES: 2nd allocation for FY15/16

_____ Program Administrator (print name, sign & date)	_____ Preparer (print name, sign & date)
---	--

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ATTACHMENT F

MEMORANDUM

DATE: September 17, 2015

TO: County Health Department Administrators/Directors

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

FROM: Shannon Hughes, Director
Division of Community Health Promotion

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

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

DUE DATE: End of the quarter

Schedule C will be increased, as a second allocation, in federal funds in the amount of \$20,000 for the Preventive Health & Health Services Block Grant (CHD Revenue Receipt Object Code 007000, OCA: CIP15, Level 5 code 210) for the 2015-2016 contract year. Detailed by grant period and OCA are as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT
CIP15	October 1, 2015 - September 30, 2016	See attached

This funding is made available through the Centers for Disease Control and Prevention's Preventive Health and Health Services Block Grant, and is available for expenditures incurred October 1, 2015 through September 30, 2016 for the Community Health Assessment (CHA), Community Health Improvement Planning (CHIP), the Healthiest Weight Florida (HWF) Initiative and other evidence-based chronic disease prevention activities to achieve objectives defined in the CHIP, and Quality Improvement projects. Additional information is detailed in Attachments I and II.

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

Memorandum
Page Two
September 17, 2015

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

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

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

If you have any questions regarding this adjustment, call Calandra Portalatin at (850) 245-4444, ext. 3797. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: County Health Department Business Managers
Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Shay Chapman, Bureau of Chronic Disease Prevention
Julie Dudley, Bureau of Chronic Disease Prevention
Calandra Portalatin, Bureau of Chronic Disease Prevention
Valerie Lee, Bureau of Chronic Disease Prevention

Preventive Health & Health Services Block Grant

OCA: CIP15

2nd Schedule C Allocation to County Health Departments

COUNTY	1st Allocation	2nd Allocation	Fiscal Year 2015-2016 TOTAL ALLOCATION
Alachua	\$15,000	\$20,000	\$35,000
Baker	\$15,000	\$20,000	\$35,000
Bay	\$15,000	\$20,000	\$35,000
Bradford	\$15,000	\$20,000	\$35,000
Brevard	\$15,000	\$20,000	\$35,000
Broward	\$15,000	\$20,000	\$35,000
Calhoun	\$15,000	\$20,000	\$35,000
Charlotte	\$15,000	\$20,000	\$35,000
Citrus	\$15,000	\$20,000	\$35,000
Clay	\$15,000	\$20,000	\$35,000
Collier	\$15,000	\$20,000	\$35,000
Columbia	\$15,000	\$20,000	\$35,000
Miami-Dade	\$15,000	\$20,000	\$35,000
De Soto	\$15,000	\$20,000	\$35,000
Dixie	\$15,000	\$20,000	\$35,000
Duval	\$15,000	\$20,000	\$35,000
Escambia	\$15,000	\$20,000	\$35,000
Flagler	\$15,000	\$20,000	\$35,000
Franklin	\$15,000	\$20,000	\$35,000
Gadsden	\$15,000	\$20,000	\$35,000
Gilchrist	\$15,000	\$20,000	\$35,000
Glades	\$15,000	\$20,000	\$35,000
Gulf	\$15,000	\$20,000	\$35,000
Hamilton	\$15,000	\$20,000	\$35,000
Hardee	\$15,000	\$20,000	\$35,000
Hendry	\$15,000	\$20,000	\$35,000
Hernando	\$15,000	\$20,000	\$35,000
Highlands	\$15,000	\$20,000	\$35,000
Hillsborough	\$15,000	\$20,000	\$35,000
Holmes	\$15,000	\$20,000	\$35,000
Indian River	\$15,000	\$20,000	\$35,000
Jackson	\$15,000	\$20,000	\$35,000
Jefferson	\$15,000	\$20,000	\$35,000
Lafayette	\$15,000	\$20,000	\$35,000
Lake	\$15,000	\$20,000	\$35,000
Lee	\$15,000	\$20,000	\$35,000
Leon	\$15,000	\$20,000	\$35,000
Levy	\$15,000	\$20,000	\$35,000
Liberty	\$15,000	\$20,000	\$35,000
Madison	\$15,000	\$20,000	\$35,000
Manatee	\$15,000	\$20,000	\$35,000

Marion	\$15,000	\$20,000	\$35,000
Martin	\$15,000	\$20,000	\$35,000
Monroe	\$15,000	\$20,000	\$35,000
Nassau	\$15,000	\$20,000	\$35,000
Okaloosa	\$15,000	\$20,000	\$35,000
Okeechobee	\$15,000	\$20,000	\$35,000
Orange	\$15,000	\$20,000	\$35,000
Osceola	\$15,000	\$20,000	\$35,000
Palm Beach	\$15,000	\$20,000	\$35,000
Pasco	\$15,000	\$20,000	\$35,000
Pinellas	\$15,000	\$20,000	\$35,000
Polk	\$15,000	\$20,000	\$35,000
Putnam	\$15,000	\$20,000	\$35,000
Santa Rosa	\$15,000	\$20,000	\$35,000
Sarasota	\$15,000	\$20,000	\$35,000
Seminole	\$15,000	\$20,000	\$35,000
St. Johns	\$15,000	\$20,000	\$35,000
St. Lucie	\$15,000	\$20,000	\$35,000
Sumter	\$15,000	\$20,000	\$35,000
Suwannee	\$15,000	\$20,000	\$35,000
Taylor	\$15,000	\$20,000	\$35,000
Union	\$15,000	\$20,000	\$35,000
Volusia	\$15,000	\$20,000	\$35,000
Wakulla	\$15,000	\$20,000	\$35,000
Walton	\$15,000	\$20,000	\$35,000
Washington	\$15,000	\$20,000	\$35,000

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ATTACHMENT G

MEMORANDUM

DATE: September 2, 2015
TO: Claude Dharamraj, MD, MPH, FAAP, Director
Department of Health in Pinellas County
THROUGH: Michelle Tallent, Director
Office of Budget and Revenue Management
FROM: Ian Henning, DM, Interim Administrator
STD and Viral Hepatitis Section
SUBJECT: Schedule C State Funding Increase
Contract Year 2015-2016

ACTION

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

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds in the amount of \$6,042 in the hepatitis program (CHD Revenue Receipt Object Code 007000, Level 5 code 106) for the contract year 2015-2016, and is detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT
HPS15	July 1, 2015 – October 31, 2015	\$6,042

This allocation is to purchase supplies needed to support the Hepatitis Prevention and Surveillance grant.

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

Memorandum
Page Two
September 2, 2015

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

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

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

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

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

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ATTACHMENT H

MEMORANDUM

DATE: October 29, 2015

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

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

FROM: Ian Henning, DM, Interim Administrator
STD and Viral Hepatitis Section

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

ACTION

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

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds in the amount of \$27,736 in the Viral Hepatitis program (CHD Revenue Receipt Object Code 007000, Level 5 code 106) for the contract year 2015-2016, and is detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT
HPS16	November 1, 2015 – October 31, 2016	\$27,736

This allocation is for position number 006443, and represents 67% of the anticipated allocation amount of \$41,396. The remainder of the allocation will be made under FY 16/17.

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

Memorandum
Page Two
October 29, 2015

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

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

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

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

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

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ATTACHMENT I

INTEROFFICE MEMORANDUM

DATE: October 22, 2015

TO: County Health Department Directors/Administrators

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

FROM: Robert M. Griffin, Administrator
Immunization Section

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

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

DUE DATE: End of quarter

Schedule C funding will be increased in federal funds for the Immunization Program (CHD Revenue Receipt Object Code 007000, OCA IMM15, Level 5 code 101) for the 2015-16 contract year. Detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT
IMM15	January 1, 2015 - December 31, 2015	See attached

These funds are for expenditure period July 1–December 31, 2015. These additional funds are to be utilized for media campaigns, salary and fringe for CHD staff performing immunization activities and Supplies. This funding cannot be used to purchase OCO equipment or Vaccine.

Update revenue and expenditure sections of Attachment II of the county core contract on the intranet web site. The following revised sections of the contract prepared by the county health department should be sent to the Bureau of Budget Management.

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

A copy of the revised contract pages must also be provided to the Board of County Commissioners.

Schedule C Increase for Fiscal Year 15/16 July-December.

Page Two

October 22, 2015

Also, update projected revenue and expenditure data in the Financial & Information Reporting System (FIRS) Spending Plan. If this funding adjustment generates a budget deficit, budget will be realigned to cover the deficit (to the extent possible) during the next reallocation of CHD Trust Fund budget.

If you have any questions regarding this adjustment, call Robert Griffin at (850) 245-4444 Ext. 4331. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

RMG/cc

Attachment

cc:

Dr. Anna Likos, Division of Disease Control and Health Protection
County Health Department Business Managers
County Health Department Nursing Directors
Dallas Nazworth, Office of Budget and Revenue Management
Renita Milton, Office of Budget and Revenue Management
Dr. Russell Eggert, Bureau of Epidemiology
Sterling Whisenhunt, Bureau of Communicable Diseases
Wes Hagler, Division of Disease Control and Health Protection
Luke Barnhill, Bureau of Communicable Diseases
Carla Clifton, Immunization Section
Mary McBride, Immunization Section

FY 2015/2016 SCHEDULE C ALLOCATIONS

Federal (GR/OTHER/FED)	Revenue OCA		IMM15
	Expenditure OCA		IMM15
007000 REVENUE OBJ CODE	IMMUNIZATION ACTION PLAN - FGTF, Category 000700		
	REVENUE TITLE (Indicate Fund and Category, if applicable)		
State Fiscal Year 15/16	07/01/2015 - 08/30/2016	07/01/2015 - 06/30/2016	
Grant Period	IMM15 July - December 2015	IMM15 July - December 2015	TOTAL
		INCREASE	
1 Alachua	10,852	24,277	34,929
2 Baker	1,691	2,660	4,351
3 Bay	11,667	16,665	28,332
4 Bradford	1,522	2,639	4,161
5 Brevard	39,742	53,691	93,433
6 Broward	114,038	173,104	287,142
7 Calhoun	1,014	1,425	2,439
8 Charlotte	7,609	15,990	23,599
9 Citrus	4,988	13,840	18,828
10 Clay	7,440	19,358	26,798
11 Collier	36,276	33,252	69,528
12 Columbia	3,044	8,630	9,674
13 Miami-Dade	159,945	253,340	413,285
14 De Soto	2,621	3,311	5,932
15 Dixie	1,353	1,599	2,952
16 Duval	64,337	85,600	149,937
17 Escambia	59,501	29,057	88,558
18 Flagler	3,128	10,172	13,300
19 Franklin	845	1,119	1,964
20 Gadsden	4,143	4,639	8,782
21 Gilchrist	1,437	1,654	3,091
22 Glades	761	1,240	2,001
23 Gulf	1,014	1,555	2,539
24 Hamilton	1,184	1,418	2,602
25 Hardee	3,044	2,662	5,706
26 Hendry	4,143	3,661	7,804
27 Hernando	5,749	17,373	23,122
28 Highlands	4,397	9,700	14,097
29 Hillsborough	111,080	127,100	238,180
30 Holmes	1,437	1,933	3,370
31 Indian River	7,440	13,648	21,288
32 Jackson	2,536	4,828	7,362
33 Jefferson	845	1,410	2,255
34 Lafayette	677	843	1,520
35 Lake	28,751	30,575	59,326
36 Lee	43,463	65,059	108,522
37 Leon	8,878	27,228	36,106
38 Levy	2,113	3,973	6,086
39 Liberty	677	848	1,525
40 Madison	1,522	1,873	3,395
41 Manatee	30,866	33,186	64,052
42 Marion	37,206	33,440	70,646
43 Martin	3,550	14,559	18,109
44 Monroe	4,312	7,026	11,337
45 Nassau	2,196	7,483	9,631
46 Okaloosa	13,950	18,340	32,290
47 Okeechobee	1,776	3,865	5,641
48 Orange	107,106	120,622	227,728
49 Osceola	17,501	29,675	47,176
50 Palm Beach	110,825	132,170	242,995
51 Pasco	33,486	47,502	80,988
52 Pinellas	86,308	88,962	175,270
53 Polk	48,704	61,098	109,802
54 Putnam	4,312	6,984	11,296
55 Saint Johns	6,594	20,712	27,306
56 Saint Lucie	8,981	28,362	37,323
57 Santa Rosa	8,116	15,653	23,769

58	Sarasota	34,416	37,869	72,285
59	Seminole	17,839	42,275	60,114
60	Sumter	3,213	11,021	14,234
61	Suwannee	2,790	4,312	7,102
62	Taylor	1,184	2,232	3,416
63	Union	930	1,548	2,478
64	Volusia	38,474	48,672	87,146
65	Wakulla	1,099	3,055	4,154
66	Walton	3,298	5,831	9,129
67	Washington	1,607	2,420	4,027
Grand Total		1,397,325	1,900,000	3,297,325

Program Administrator
 Robert Griffin, Interim
 Immunization Section

Date

Preparer
 Carla Clifton
 GOC II / Budget Coordinator

Date

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ATTACHMENT J

MEMORANDUM

DATE: October 14, 2015

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

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

FROM: Shannon Hughes, Director
Division of Community Health Promotion

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

ACTION

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

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funding in the amount of \$42,000 for the Maternal and Child Health Block Grant (CHD Revenue Receipt Object Code 007000, OCA MCH45, Level 5 code 240) for the 2015-2016 contract year. Detailed by grant period and OCA as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
MCH45	October 1, 2015 – September 30, 2016	\$42,000	N/A

The Florida Department of Health in Pinellas County will receive an increase in federal funding in the amount of \$42,000 for the implementation of an Women, Infants and Children (WIC) Pilot Project to provide preventive dental services for pregnant, postpartum or breastfeeding women and their children less than 5 years of age who are participating in the WIC program and referred by WIC staff to the ECC/WIC Pilot Project. The project will be a collaboration between the CHD dental program and the Memorandum

WIC program and the funds will be used to support dental staff salaries, limited dental staff travel, and to purchase necessary dental supplies to operate the project and provide dental services to those clients referred by WIC staff. The county will expend the funds by September 30, 2016, in accordance with the ECC/WIC Pilot Project Scope of Work document issued by the Public Health Dental Program.

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

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

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

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

If you have any questions regarding this adjustment, call Mary Weaver at (850)245-4444, extension 2824. If you need any assistance amending your contract, please contact Beth Benton at (850) 245-4442.

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Brittany Gordon, Division of Community Health Promotion
Christina Vongsyprasom, Department of Health in Pinellas County
Pervinder Birk, Department of Health in Pinellas County
Mike Davis, Department of Health in Pinellas County
Christina Canty, Maternal and Child Health Section
Edward Zapert, Public Health Dental Program
Christina Vracar, Public Health Dental Program
Mary Weaver, Public Health Dental Program
Shannon Harp, Public Health Dental Program
Sean Isaac, Public Health Dental Program
Debbie Eibeck, Bureau of WIC Program Services

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ATTACHMENT K

MEMORANDUM

DATE: August 24, 2015
TO: County Health Department Administrators/Directors
THROUGH: Michele Tallent, Director
Office of Budget & Revenue Management
FROM: Mike McHargue, Chief
Bureau of Preparedness & Response
SUBJECT: Schedule C State Funding Increase
Contract Year 2015-16

ACTION

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

DUE DATE: End of the quarter

Schedule C funding will be increased in federal funds in the amount of \$302,724 for Public Health Emergency Preparedness-Base (CHD Revenue Receipt Object Code 007000, Level 5 code 116) for the 2015-2016 contract year. Details by grant period and OCA are as follows:

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
PHE16	April 1, 2015 – September 30, 2016	\$302,724	CA00004

- **Region 4 Ebola/Infectious Disease funding for Community Preparedness**

In order to reduce correction requests, please pay particular attention to the OCA and Project ID

Memorandum
Page Two
August 24, 2015

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

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

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

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

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

Attachments

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Jennifer Coulter, Bureau of Preparedness and Response
Business Manager, Department of Health in Citrus County
Kathy Sauskojus, Department of Health in Hernando County
Christina Ciereck, Department of Health in Hillsborough County
Jorge Navarrete, Department of Health in Pasco County
Pervinder Birk, Department of Health in Pinellas Counties
Lauren Hinton, Department of Health in Hardee and Polk Counties

ATTACHMENT K

COUNTY	ORGL2	ORGL3	ORGL5	REVOCA	CATEGORY	REVOBJECT	AMOUNT	ADJUSTMENT	NEW FISCAL YEAR TOTAL
Citrus	36	9	116	PHE16	000700	007000	\$ -	\$ 37,544	\$ 37,544
Hardee	36	25	116	PHE16	000700	007000	\$ -	\$ 8,605	\$ 8,605
Hernando	36	27	116	PHE16	000700	007000	\$ -	\$ 40,017	\$ 40,017
Hillsborough	36	29	116	PHE16	000700	007000	\$ 62,664	\$ 33,092	\$ 95,756
Pasco	36	51	116	PHE16	000700	007000	\$ 57,440	\$ 65,114	\$ 123,554
Pinellas	36	52	116	PHE16	000700	007000	\$ -	\$ 58,392	\$ 58,392
Polk	36	53	116	PHE16	000700	007000	\$ 120,104	\$ 58,960	\$ 179,064

\$ 302,724

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

Rick Scott
Governor

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

ATTACHMENT L

MEMORANDUM

DATE: October 15, 2015

TO: County Health Department Administrators/Directors

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

FROM: Shannon Hughes, Director
Division of Community Health Promotion

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

ACTION

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

DUE DATE: End of the quarter

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

OCA	GRANT EXPENDITURE PERIOD	AMOUNT
RCP16	June 30, 2015 – June 29, 2016	See attached

These funds are to support the Reach and Connect Project under FBCCEDP through the employment of Community Health Workers and population based activities. The Reach and Connect Project endeavors to educate all citizens of Florida as well as medical providers on the guidelines for breast and cervical cancer screenings in addition to Human Papillomavirus (HPV) vaccinations.

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

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

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

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

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

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Michaela Graddy, Division of Community Health Promotion
Valerie Lee, Bureau of Chronic Disease Prevention
Gregg Smith, Bureau of Tobacco Free Florida
Sam Samlal, Bureau of Tobacco Free Florida
Debra D. Farr, Bureau of Chronic Disease Prevention
Trivel McKire, Department of Health in Broward County
Barbara Lesh, Department of Health in Broward County
Jeffrey Mason, Department of Health in Broward County
Irina Kolomeyer, Department of Health in Duval County
Carla Jackson, Department of Health in Duval County
Jean-Phillippe Maillard, Department of Health in Duval County
Antonio Nichols, Department of Health in Duval County
David Ross, Duval, Department of Health in Duval County
Linda Moyer, Department of Health in Escambia County
Debra Tart-Wilson, Department of Health in Escambia County
Beato Bolton, Department of Health in Escambia County
Lisa Kemp, Department of Health in Escambia County
Canella Jefferies, Department of Health in Gadsden County
Barbara Squire, Department of Health in Gadsden County
Christina Ciereck, Department of Health in Hillsborough County
Lori Matthews, Department of Health in Hillsborough County
Cheryl Jansen, Department of Health in Hillsborough County
Clarence Gyden, Department of Health in Hillsborough County
Cindy Hardy, Department of Health in Hillsborough County
Becky Dunaway, Department of Health in Jackson County
Alice Pate, Department of Health in Jackson County
Victor Walsh, Department of Health in Jackson County
Shaundra Buggs, Department of Health in Leon County
Justine Mahon, Department of Health in Leon County
Lenise Banwarie, Department of Health in Miami-Dade County
Yesenia Villalta, Department of Health in Miami-Dade County

Memorandum
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October 15, 2015

Maribel Zayas, Department of Health in Miami-Dade County
Lourdes Olguin, Department of Health in Miami-Dade County
Lynda Gowing, Department of Health in Pasco County
Kathy Yeater, Department of Health in Pasco County
Jorse Navarrete, Department of Health in Pasco County
Valarie Lee, Department of Health in Pinellas County
Patricia Boswell, Department of Health in Pinellas County
Pervinder Birk, Department of Health in Pinellas County
Mike Davis, Department of Health in Pinellas County
Rita Cianfrocco, Department of Health in Putnam County
Kena Foster, Department of Health in Putnam County
Loretta Slaven, Department of Health in Putnam County
Jan Chulock, Department of Health in Sarasota County
Lynthia Oratokhai, Department of Health in Sarasota County
Ross Schaper, Department of Health in Sarasota County
Lahoma McNeil, Department of Health in Seminole County
Maureen Denizard, Department of Health in Seminole County
Sarah Wright, Department of Health in Seminole County
John Meyers, Department of Health in Seminole County
Suzy Malcolm, Department of Health in Volusia County
Margaret (Ann) Bodziak, Department of Health in Volusia County
Greg Ballard, Department of Health in Volusia County

FY 2015-16 Schedule C Allocations

ATTACHMENT L

General Revenue
(GR/OTHER/FED)

Revenue OCA

RCP16

007000
REVENUE OBJ CODE

Expenditure OCA

RCP16

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

State Fiscal Year

07/01/2016 - 06/30/2016

07/01/2016 - 06/30/2017

Grant Period

07/01/16 -- 06/30/16

TOTAL

	07/01/2016 - 06/30/2016	07/01/2016 - 06/30/2017	TOTAL
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	0	0	0
4 Bradford	0	0	0
5 Brevard	0	0	0
6 Broward	38,000	0	38,000
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	0	0	0
11 Collier	0	0	0
12 Columbia	0	0	0
13 Miami-Dade	54,500	0	54,500
14 De Soto	0	0	0
15 Dixie	0	0	0
16 Duval	60,000	0	60,000
17 Escambia	60,000	0	60,000
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	10,000	0	10,000
21 Gilchrist	0	0	0
22 Glades	0	0	0
23 Gulf	0	0	0
24 Hamilton	0	0	0
25 Hardee	0	0	0
26 Hendry	0	0	0
27 Hernando	0	0	0
28 Highlands	0	0	0
29 Hillsborough	50,000	0	50,000
30 Holmes	0	0	0
31 Indian River	0	0	0
32 Jackson	39,896	0	39,896
33 Jefferson	0	0	0
34 Lafayette	0	0	0
35 Lake	0	0	0
36 Lee	0	0	0
37 Leon	33,900	0	33,900
38 Levy	0	0	0

FY 2015-16 Schedule C Allocations

ATTACHMENT L
RCP16

General Revenue
(GR/OTHER/FED)

Revenue OCA
Expenditure OCA

RCP16

007000
REVENUE OBJ CODE

Chronic Disease Prevention & Health Promotion (FID: 281009, Category: 000700)
REVENUE TITLE (Indicate Fund and Category, if applicable)

State Fiscal Year

07/01/2015 - 06/30/2016

07/01/2016 - 06/30/2017

Grant Period

07/01/15 -- 06/30/16

TOTAL

39 Liberty	0	0	0
40 Madison	0	0	0
41 Manatee	0	0	0
42 Marion	0	0	0
43 Martin	0	0	0
44 Monroe	0	0	0
45 Nassau	0	0	0
46 Okaloosa	0	0	0
47 Okeshobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	0	0	0
51 Pasco	60,000	0	60,000
52 Pinellas	52,300	0	52,300
53 Polk	0	0	0
54 Putnam	42,342	0	42,342
55 Saint Johns	0	0	0
56 Saint Lucie	0	0	0
57 Santa Rosa	0	0	0
58 Sarasota	30,000	0	60,000
59 Seminole	59,450	0	59,450
60 Sumter	0	0	0
61 Suwannee	0	0	0
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	60,000	0	60,000
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
Grand Total	680,388	0	680,388

NOTES:

Program Administrator
(print name, sign & date)

Preparer
(print name, sign & date)

Mission:

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Rick Scott
Governor

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

Vision: To be the Healthiest State in the Nation

ATTACHMENT M

MEMORANDUM

DATE: November 9, 2015
TO: Department of Health Directors/Administrators
THROUGH: Michele Tallent, Director
Office of Budget and Revenue Management
FROM: R. Sterling Whisenhunt
Chief, Bureau of Communicable Diseases
SUBJECT: Schedule C State Funding Increase
Contract Year 2015-2016

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

DUE DATE: End of the quarter

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

OCA	GRANT EXPENDITURE PERIOD	AMOUNT	PROJECT ID
SRS16	October 1, 2015 – June 30, 2016	See attached	N/A

Memorandum
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Date

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

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

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

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

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

cc: Renita Milton, Office of Budget and Revenue Management
Dallas Nazworth, Office of Budget and Revenue Management
Kimberly Bailey, Division of Community Health Promotion
Ciara Jefferson, Division of Community Health Promotion
Sue Higgins, Division of Disease Control and Prevention
Robert M. Griffin, Division of Disease Control and Prevention
Department of Health Business Managers

FY 2014-15 Schedule C Allocations

ATTACHMENT M
SRS16

FEDERAL
(GR/OTHER/FED)

007000
REVENUE OBJ CODE

Revenue OCA
Expenditure OCA

SRS16

Refugee Medical Assistance - Fund: 261009 / Category 000700
REVENUE TITLE (Indicate Fund and Category, if applicable)

<u>Grant Period</u>	<u>10/01/2015 - 6/30/2016</u>	<u>7/01/2016 - 9/30/2016</u>	TOTAL
1 Alachua	2,503	834	3,337
2 Baker	0	0	0
3 Bay	4,108	1,369	5,475
4 Bradford	0	0	0
5 Brevard	15,000	5,000	20,000
6 Broward	294,712	98,237	392,949
7 Calhoun	0	0	0
8 Charlotte	5,400	1,800	7,200
9 Citrus	0	0	0
10 Clay	0	0	0
11 Collier	499,651	166,550	666,201
12 Columbia	0	0	0
13 Miami-Dade	12,064,104	4,021,368	16,085,472
14 De Soto	200	67	267
15 Dixie	0	0	0
16 Duval	872,460	290,820	1,163,280
17 Escambia	10,124	3,375	13,499
18 Flagler	5,000	1,667	6,667
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	19,248	6,416	25,664
23 Gulf	0	0	0
24 Hamilton	0	0	0
25 Hardee	0	0	0
26 Hendry	0	0	0
27 Hernando	4,270	1,423	5,693
28 Highlands	5,422	1,807	7,229
29 Hillsborough	1,454,245	484,748	1,938,993
30 Holmes	750	250	1,000
31 Indian River	0	0	0
32 Jackson	0	0	0
33 Jefferson	0	0	0
34 Lafayette	0	0	0
35 Lake	4,129	1,378	5,505
36 Lee	386,000	128,667	514,667
37 Leon	37,471	12,490	49,961
38 Levy	0	0	0

FY 2014-15 Schedule C Allocations

ATTACHMENT M
SRS16

FEDERAL
(GR/OTHER/FED)

007000
REVENUE OBJ CODE

Revenue OCA

Expenditure OCA

SRS16

Refugee Medical Assistance - Fund: 261009 / Category 000700
REVENUE TITLE (Indicate Fund and Category, if applicable)

<u>Grant Period</u>	<u>10/01/2016 - 6/30/2016</u>	<u>7/01/2016 - 9/30/2016</u>	TOTAL
39 Liberty	0	0	0
40 Madison	0	0	0
41 Manatee	33,929	11,310	45,239
42 Marion	22,500	7,500	30,000
43 Martin	0	0	0
44 Monroe	110,236	36,745	146,981
45 Nassau	0	0	0
46 Okaloosa	0	0	0
47 Okeechobee	0	0	0
48 Orange	262,295	87,432	349,727
49 Osceola	98,485	32,828	131,313
50 Palm Beach	688,136	229,379	917,515
51 Pasco	55,000	18,333	73,333
52 Pinellas	282,670	94,223	376,893
53 Polk	43,088	14,363	57,451
54 Putnam	0	0	0
55 Saint Johns	0	0	0
56 Saint Lucie	6,600	2,200	8,800
57 Santa Rosa	0	0	0
58 Sarasota	98,049	32,016	128,065
59 Seminole	244,187	81,396	325,583
60 Sumter	0	0	0
61 Suwannee	224	75	299
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	5,500	1,833	7,333
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
Grand Total	17,633,694	5,877,897	23,511,591

NOTES:

Sue M. Higgins, MPH
Program Administrator
(print name, sign & date)

Julie Framingham, MA, MSW
Preparer
(print name, sign & date)