

Mission:

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

**Ron DeSantis**

Governor

Joseph A. Ladapo, MD, PhD

State Surgeon General

Vision: To be the Healthiest State in the Nation

September 12, 2022

Ms. Abigail Stanton
Contracts Section Chief
Pinellas County Department of Human Services
440 Court Street, 2nd Floor
Clearwater, FL 33756

RE: 3rd Amendment of FY 2021-2022 Contract between Pinellas County and the Department of Health for operation of the Pinellas County Health Department (4 originals)

Dear Ms. Stanton:

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

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

If I can be of any further assistance, please feel free to contact me at 820-4200.

Sincerely,

Mike Davis
CHD Financial Administrator

MD
Enclosures

Cc: Demonica Connell, Office of Budget and Revenue Management

STATE OF FLORIDA
DEPARTMENT OF HEALTH
AMENDMENT # 003

This amendment, entered into between the State of Florida, Department of Health, hereinafter referred to as the "State" and Pinellas County, a political sub-division of the State of Florida, hereinafter referred to as the "County", amend the contract pertaining to the operation of the Pinellas County Health Department for Contract Year 2021-2022.

1. The Department and the provider have agreed to amend this contract to reflect funding adjustments received from the Florida Department of Health, to update special project and trust fund balances, sources of contributions, planned expenditures, and to make other monetary reconciliations or verbiage adjustments as are reflected in the amended pages and attachments as follows:
 - a. Page 2, Core Contract, Section 4. FUNDING, Paragraph a. i, is hereby amended to change the "amount not to exceed" amount to \$25,215,696.00;
 - b. Attachment II, Part I, Page 1 of 1 is hereby amended by replacing the existing provisions with the attached amended Attachment II, Part I, Page 1 of 1;
 - c. Attachment II, Part II, Pages 1 through 4 are hereby amended by replacing the existing provisions with the attached amended Attachment II, part II, Pages 1 through 5;
 - d. Attachment II, Part III, Pages 1 and 2 are hereby amended by replacing the existing provisions with the attached revised Attachment II, part III, Pages 1 and 2;
 - e. Attachment V, Pages 1 through 3 are amended to show the current cash balances of existing special projects by replacing the existing provisions with the attached revised Attachment V, Pages 1- 3.
 - f. Attachment A, Schedule C Detail By Appropriation Category, is hereby amended by replacing the existing provisions with the attached revised Attachment A, Schedule C Detail By Appropriation Category, pages 1 through 5;
 - g. Attachment B, Reconciliation Between Attachment II, Part II, and Schedule C, is hereby amended by replacing the existing provisions with the attached revised Attachment B of the same name; 2 Pages;
 - h. Attachments D-E are hereby added to show adjustments in funding through funding memorandums from the department's Schedule C (6 pages);

2. This amendment shall begin on October 1, 2021, or the date on which the amendment has been signed by both parties, whichever is later.

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

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

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

IN WITNESS THEREOF, the parties hereto have caused this 27 page amendment to be executed by their officials thereunto duly authorized.

PINELLAS COUNTY, FLORIDA

SIGNED
BY: _____

NAME: _____

TITLE: _____

DATE: _____

Joe Lauro
JOE LAURO
Dir of Admin SVS
10/10/2022

STATE OF FLORIDA
DEPARTMENT OF
HEALTH

SIGNED
BY: _____

NAME: _____

TITLE: _____

DATE: _____

Ulyee Choe
Ulyee Choe, D.O.
County Health Department Director
9/13/22

FEDERAL ID NUMBER: 59-3502843

ATTESTED TO:

SIGNED
BY: _____

NAME: _____

TITLE: _____

DATE: _____

Amelia Craft
Amelia Craft
Administrative Support Specialist
10/10/2022

and shall include those services mandated on a state or federal level. Examples of environmental health services include, but are not limited to, food hygiene, safe drinking water supply, sewage and solid waste disposal, swimming pools, group care facilities, migrant labor camps, toxic material control, radiological health, and occupational health.

b. "Communicable disease control services" are those services 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 \$25,215,696 *(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 \$7,013,760 *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.

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 09/30/21	512409	5637186	6149595
2. Drawdown for Contract Year October 1, 2021 to September 30, 2022	-512409	4161676	3649267
3. Special Capital Project use for Contract Year October 1, 2021 to September 30, 2022	0	-1838000	-1838000
4. Balance Reserved for Contingency Fund October 1, 2021 to September 30, 2022	0	7960862	7960862

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, 2021 to September 30, 2022

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
1. GENERAL REVENUE - STATE					
015040 AIDS PATIENT CARE	360,000	0	360,000	0	360,000
015040 AIDS PREVENTION & SURVEILLANCE - GENERAL REVENUE	145,774	0	145,774	0	145,774
015040 AIDS NETWORK REIMBURSEMENT	574,809	0	574,809	0	574,809
015040 CHD - TB COMMUNITY PROGRAM	277,765	0	277,765	0	277,765
015040 SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	14,261	0	14,261	0	14,261
015040 DENTAL SPECIAL INITIATIVE PROJECTS	6,797	0	6,797	0	6,797
015040 EPIDEMIOLOGY SURVEILLANCE GENERAL REVENUE	79,034	0	79,034	0	79,034
015040 FAMILY PLANNING GENERAL REVENUE	110,599	0	110,599	0	110,599
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 RACIAL & ETHNIC DISPARITIES - CHD EXPENSES	55,000	0	55,000	0	55,000
015040 SCHOOL HEALTH SERVICES - GENERAL REVENUE	631,648	0	631,648	0	631,648
015040 DOH RESPONSE TO TERRORISM	81,982	0	81,982	0	81,982
015050 CHD GENERAL REVENUE NON-CATEGORICAL	8,935,659	0	8,935,659	0	8,935,659
GENERAL REVENUE TOTAL	12,057,578	0	12,057,578	0	12,057,578
2. NON GENERAL REVENUE - STATE					
015010 ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	28,830	0	28,830	0	28,830
015010 TOBACCO STATE AND COMMUNITY INTERVENTIONS	348,396	0	348,396	0	348,396
015010 TOBACCO NON PILOT EXPENDITURES	15,000	0	15,000	0	15,000
NON GENERAL REVENUE TOTAL	392,226	0	392,226	0	392,226
3. FEDERAL FUNDS - STATE					
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	161,803	0	161,803	0	161,803
007000 AIDS SURVEILLANCE - CORE	118,038	0	118,038	0	118,038
007000 BREAST & CERVICAL CANCER - ADMIN/CASE MANAGEMENT	221,713	0	221,713	0	221,713
007000 WIC BREASTFEEDING PEER COUNSELING PROG	109,986	0	109,986	0	109,986
007000 COASTAL BEACH WATER QUALITY MONITORING	14,845	0	14,845	0	14,845
007000 COMPREHENSIVE COMMUNITY CARDIO - PHBG	32,399	0	32,399	0	32,399
007000 STRENGTHENING STD PREVENTION AND CONTROL	80,000	0	80,000	0	80,000
007000 ELC COVID ENHANCED DETECTION EXPANSION GRANT	1,900,000	0	1,900,000	0	1,900,000
007000 EPID & LAB FOR INFECTIOUS DISEASE COVID-19	93,850	0	93,850	0	93,850
007000 ELC SCHOOL HEALTH REOPENING GRANT	456,480	0	456,480	0	456,480
007000 INTEGRATED PROGRAM ENDING HIV EPIDEMIC	428,267	0	428,267	0	428,267
007000 FAMILY PLANNING TITLE X - GRANT	510,400	0	510,400	0	510,400
007000 HEALTH DISPARITIES GRANT COVID-19	40,000	0	40,000	0	40,000
007000 IMMUNIZATION & VACCINES CHILDREN COVID 19 RESPON	1,620,000	0	1,620,000	0	1,620,000
007000 INFANT MORTALITY	28,863	0	28,863	0	28,863
007000 IMMUNIZATION ACTION PLAN	84,020	0	84,020	0	84,020
007000 IMMUNIZATION VACCINE FOR CHILDREN PANFLU	54,540	0	54,540	0	54,540
007000 MCH SPECIAL PRJCT UNPLANNED PREGNANCY	45,632	0	45,632	0	45,632
007000 MCH SPECIAL PROJCT DENTAL	82,985	0	82,985	0	82,985
007000 MCH BLOCK GRANT FLORIDA'S HEALTHY BABIES	9,997	0	9,997	0	9,997
007000 MCH SPECIAL PROJECTS DENTAL	19,095	0	19,095	0	19,095

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2021 to September 30, 2022

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000 OVERDOSE DATE TO ACTION	184,837	0	184,837	0	184,837
007000 BASE COMMUNITY PREPAREDNESS CAPABILITY	109,615	0	109,615	0	109,615
007000 BASE PUB HLTH SURVEILLANCE & EPI INVESTIGATION	183,761	0	183,761	0	183,761
007000 CRI MEDICAL COUNTERMEASURES DISPENSING	81,940	0	81,940	0	81,940
007000 BASE REGIONAL PREPAREDNESS CAPABILITY	205,801	0	205,801	0	205,801
007000 AIDS PREVENTION	299,924	0	299,924	0	299,924
007000 RYAN WHITE TITLE II CARE GRANT	217,270	0	217,270	0	217,270
007000 RYAN WHITE TITLE II GRANT/CHD CONSORTIUM	1,846,610	0	1,846,610	0	1,846,610
007000 IMPROVING STD PROGRAMS	169,812	0	169,812	0	169,812
007000 FLORIDA STD SURVEILLANCE NETWORK PART A	5,525	0	5,525	0	5,525
007000 TB CONTROL PROJECT	90,982	0	90,982	0	90,982
007000 WIC PROGRAM ADMINISTRATION	2,469,094	0	2,469,094	0	2,469,094
015075 SUPPLEMENTAL SCHOOL HEALTH	438,881	0	438,881	0	438,881
015075 SNAP ED - OBESITY	37,000	0	37,000	0	37,000
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT ADMIN	18,675	0	18,675	0	18,675
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT SERVICES	228,546	0	228,546	0	228,546
018005 RYAN WHITE TITLE II ADAP DRUG REBATES	64,706	0	64,706	0	64,706
FEDERAL FUNDS TOTAL	12,765,892	0	12,765,892	0	12,765,892

4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE

001020 CHD STATEWIDE ENVIRONMENTAL FEES	916,207	0	916,207	0	916,207
001092 ON SITE SEWAGE DISPOSAL PERMIT FEES	88,734	0	88,734	0	88,734
001092 CHD STATEWIDE ENVIRONMENTAL FEES	5,090	0	5,090	0	5,090
001206 ON SITE SEWAGE DISPOSAL PERMIT FEES	7,716	0	7,716	0	7,716
001206 SANITATION CERTIFICATES (FOOD INSPECTION)	13,487	0	13,487	0	13,487
001206 SEPTIC TANK RESEARCH SURCHARGE	10	0	10	0	10
001206 SEPTIC TANK VARIANCE FEES 50%	100	0	100	0	100
001206 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	50,137	0	50,137	0	50,137
001206 DRINKING WATER PROGRAM OPERATIONS	135	0	135	0	135
001206 REGULATION OF BODY PIERCING SALONS	525	0	525	0	525
001206 TANNING FACILITIES	857	0	857	0	857
001206 ONSITE SEWAGE TRAINING CENTER	1,210	0	1,210	0	1,210
001206 TATTO PROGRAM ENVIRONMENTAL HEALTH	8,944	0	8,944	0	8,944
001206 MOBILE HOME & RV PARK FEES	11,029	0	11,029	0	11,029
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	1,104,181	0	1,104,181	0	1,104,181

5. OTHER CASH CONTRIBUTIONS - STATE:

	0	0	0	0	0
090001 DRAW DOWN FROM PUBLIC HEALTH UNIT	512,409	0	512,409	0	512,409
OTHER CASH CONTRIBUTION TOTAL	512,409	0	512,409	0	512,409

6. MEDICAID - STATE/COUNTY:

001057 CHD CLINIC FEES	0	183,220	183,220	0	183,220
001057 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	5,600	5,600	0	5,600
001148 CHD CLINIC FEES	0	2,053,620	2,053,620	0	2,053,620

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2021 to September 30, 2022

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001148 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	2,300	2,300	0	2,300
001148 SCHOOL HEALTH SERVICES - MEDICAID BILLING	0	313,500	313,500	0	313,500
MEDICAID TOTAL	0	2,558,240	2,558,240	0	2,558,240
7. ALLOCABLE REVENUE - STATE:					
001009 CHD CLINIC FEES	350	0	350	0	350
018000 CHD CLINIC FEES	200	0	200	0	200
031005 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	23,350	0	23,350	0	23,350
031005 TRUST FOR AMERICA'S HEALTH AGREEMENT	2,500	0	2,500	0	2,500
038000 CHD CLINIC FEES	124	0	124	0	124
ALLOCABLE REVENUE TOTAL	26,524	0	26,524	0	26,524
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE					
ADAP	0	0	0	926,433	926,433
PHARMACY DRUG PROGRAM	0	0	0	24,088	24,088
WIC PROGRAM	0	0	0	8,086,102	8,086,102
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	107,831	107,831
IMMUNIZATIONS	0	0	0	555,094	555,094
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	9,699,048	9,699,048
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008005 CHD LOCAL REVENUE & EXPENDITURES	0	7,548,451	7,548,451	0	7,548,451
008040 CHD CLINIC FEES	0	1,020,309	1,020,309	0	1,020,309
008040 HEALTHY IN ALL POLICIES IN PINELLAS COUNTY	0	203,123	203,123	0	203,123
008040 HEALTHY FAMILIES FLORIDA	0	452,273	452,273	0	452,273
008040 HEALTHY FAMILIES PINELLAS (JWB) GRANT	0	2,123,375	2,123,375	0	2,123,375
008040 HEALTHY FAMILIES PINELLAS (JWB) GRANT	0	3,852,885	3,852,885	0	3,852,885
008040 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	1,373,823	1,373,823	0	1,373,823
008040 CHD LOCAL REVENUE & EXPENDITURES	0	54,000	54,000	0	54,000
008040 MOBILE MEDICAL UNIT	0	729,007	729,007	0	729,007
008040 NURSE FAMILY PARTNERSHIP GRANT	0	216,172	216,172	0	216,172
008040 NURSE FAMILY PARTNERSHIP GRANT	0	474,488	474,488	0	474,488
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	124,830	124,830	0	124,830
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	913,006	913,006	0	913,006
008040 PRIMARY CARE LOCAL AGREEMENT PROJECT	0	1,150,104	1,150,104	0	1,150,104
008040 PRIMARY CARE REIMBURSEMENT LOCAL AGREEMENT	0	1,838,154	1,838,154	0	1,838,154
008040 PRIMARY CARE REIMBURSEMENT LOCAL AGREEMENT	0	2,762,411	2,762,411	0	2,762,411
008040 PINELLAS COUNTY LICENSING BOARD	0	295,546	295,546	0	295,546
008040 PINELLAS COUNTY LICENSING BOARD	0	480,569	480,569	0	480,569
008040 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	500	500	0	500
008040 SCHOOL HEALTH CLUSTER INITIATIVE - JWB	0	301,877	301,877	0	301,877
008040 SCHOOL HEALTH CLUSTER INITIATIVE - JWB	0	553,131	553,131	0	553,131
008040 SPECIALITY CARE GRANTS	0	1,036,649	1,036,649	0	1,036,649
008040 SPECIALITY CARE GRANTS	0	1,571,336	1,571,336	0	1,571,336
008040 SCHOOL BASED SEALANT PROGRAM (JWB) GRANT	0	53,103	53,103	0	53,103
008040 SCHOOL BASED SEALANT PROGRAM (JWB) GRANT	0	82,551	82,551	0	82,551

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2021 to September 30, 2022

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	29,211,673	29,211,673	0	29,211,673
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001077 CHD CLINIC FEES	0	410,829	410,829	0	410,829
001094 CHD LOCAL ENVIRONMENTAL FEES	0	484,415	484,415	0	484,415
001110 VITAL STATISTICS CERTIFIED RECORDS	0	1,113,500	1,113,500	0	1,113,500
FEES AUTHORIZED BY COUNTY TOTAL	0	2,008,744	2,008,744	0	2,008,744
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001029 CHD CLINIC FEES	0	16,430	16,430	0	16,430
001029 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	2,500	2,500	0	2,500
001090 CHD CLINIC FEES	0	2,409	2,409	0	2,409
010300 STATE UNDERGROUND PETROLEUM RESPONSE ACT	0	10,000	10,000	0	10,000
010300 CHD LOCAL DCF AGRMNT DAY CARE INSPECTIONS	0	282,122	282,122	0	282,122
010300 PETROLEUM STORAGE TANK DEP COMPLIANCE CONTRACT	0	320,000	320,000	0	320,000
010303 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	2,000	2,000	0	2,000
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	29,950	29,950	0	29,950
011001 CHD HEALTHY START COALITION CONTRACT	0	1,553,212	1,553,212	0	1,553,212
011001 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	118,680	118,680	0	118,680
012020 CHD LOCAL ENVIRONMENTAL FEES	0	10,550	10,550	0	10,550
015020 PETROLEUM STORAGE TANK CLEANUP CONTRACT	0	815,000	815,000	0	815,000
090002 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	-4,161,676	-4,161,676	0	-4,161,676
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	-998,823	-998,823	0	-998,823
12. ALLOCABLE REVENUE - COUNTY					
001009 CHD CLINIC FEES	0	350	350	0	350
018000 CHD CLINIC FEES	0	200	200	0	200
031005 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	23,350	23,350	0	23,350
031005 TRUST FOR AMERICA'S HEALTH AGREEMENT	0	2,500	2,500	0	2,500
038000 CHD CLINIC FEES	0	131	131	0	131
COUNTY ALLOCABLE REVENUE TOTAL	0	26,531	26,531	0	26,531
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

ATTACHMENT II

PINELLAS COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2021 to September 30, 2022

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
Legal Services	0	0	0	0	0
Inventory Control Services	0	0	0	0	0
OTHER COUNTY CONTRIBUTIONS TOTAL	0	0	0	0	0
GRAND TOTAL CHD PROGRAM	26,858,810	32,806,365	59,665,175	11,763,513	71,428,688

**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, 2021 to September 30, 2022**

	Quarterly Expenditure Plan									Grand Total
	FTE's	Clients	Services/	1st	2nd	3rd	4th	State	County	
	(0.00)	Units	Visits	(Whole dollars only)						
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	43.56	20,000	30,000	842,213	722,075	842,213	722,075	2,257,846	870,730	3,128,576
SEXUALLY TRANS. DIS. (102)	39.26	6,900	11,800	739,513	634,025	739,513	634,026	1,094,614	1,652,463	2,747,077
HIV/AIDS PREVENTION (03A1)	10.21	0	25,000	265,375	227,521	265,375	227,520	861,547	124,244	985,791
HIV/AIDS SURVEILLANCE (03A2)	5.46	0	10	101,082	86,663	101,082	86,662	309,076	66,413	375,489
HIV/AIDS PATIENT CARE (03A3)	8.37	550	1,300	866,978	743,308	866,978	743,309	3,118,713	101,860	3,220,573
ADAP (03A4)	2.52	750	950	52,167	44,726	52,167	44,727	163,554	30,233	193,787
TUBERCULOSIS (104)	9.08	1,600	5,350	185,521	159,057	185,521	159,056	550,215	138,940	689,155
COMM. DIS. SURV. (106)	61.88	0	10,000	1,111,950	953,336	1,111,950	953,336	3,856,761	273,811	4,130,572
HEPATITIS (109)	2.54	500	500	39,162	33,575	39,162	33,575	119,190	26,284	145,474
PREPAREDNESS AND RESPONSE (116)	8.32	0	3,000	183,205	157,072	183,205	157,072	677,193	3,361	680,554
REFUGEE HEALTH (118)	3.59	900	5,600	72,109	61,823	72,109	61,823	228,416	39,448	267,864
VITAL RECORDS (180)	7.63	37,000	121,000	129,971	111,431	129,971	111,431	0	482,804	482,804
COMMUNICABLE DISEASE SUBTOTAL	202.42	68,200	214,510	4,589,246	3,934,612	4,589,246	3,934,612	13,237,125	3,810,591	17,047,716
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	5.31	0	104	71,288	61,119	71,288	61,119	261,065	3,749	264,814
WIC (21W1)	53.81	15,015	110,448	872,866	748,357	872,866	748,357	3,197,084	45,362	3,242,446
TOBACCO USE INTERVENTION (212)	5.07	0	300	121,162	103,879	121,162	103,880	445,811	4,272	450,083
WIC BREASTFEEDING PEER COUNSELING (21W2)	3.88	0	9,804	40,986	35,140	40,986	35,140	148,979	3,273	152,252
FAMILY PLANNING (223)	30.29	5,800	9,700	551,294	472,655	551,294	472,654	1,234,083	813,814	2,047,897
IMPROVED PREGNANCY OUTCOME (225)	4.68	630	3,350	103,975	89,143	103,975	89,144	214,587	171,650	386,237
HEALTHY START PRENATAL (227)	66.39	8,871	45,792	1,043,083	894,293	1,043,083	894,292	2,163,192	1,711,559	3,874,751
COMPREHENSIVE CHILD HEALTH (229)	18.99	3,500	9,500	351,737	301,563	351,737	301,563	33,231	1,273,369	1,306,600
HEALTHY START CHILD (231)	75.68	4,000	43,035	1,543,728	1,323,523	1,543,728	1,323,523	23,557	5,710,945	5,734,502
SCHOOL HEALTH (234)	15.68	0	850,000	965,178	827,501	965,178	827,501	1,783,787	1,801,571	3,585,358
COMPREHENSIVE ADULT HEALTH (237)	101.09	7,500	39,700	3,019,496	2,588,780	3,019,496	2,588,779	962,560	10,253,991	11,216,551
COMMUNITY HEALTH DEVELOPMENT (238)	7.42	0	200	165,840	142,184	165,840	142,185	366,928	249,121	616,049
DENTAL HEALTH (240)	52.32	14,077	34,428	1,297,435	1,112,362	1,297,435	1,112,362	935,030	3,884,564	4,819,594
PRIMARY CARE SUBTOTAL	440.61	59,393	1,156,361	10,148,068	8,700,499	10,148,068	8,700,499	11,769,894	25,927,240	37,697,134
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COSTAL BEACH MONITORING (347)	0.34	260	260	8,249	7,072	8,249	7,071	28,737	1,904	30,641
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.32	15	130	7,819	6,704	7,819	6,704	21,744	7,302	29,046
PUBLIC WATER SYSTEM (358)	0.00	0	0	0	0	0	0	0	0	0
PRIVATE WATER SYSTEM (359)	0.00	0	0	0	0	0	0	0	0	0
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	1.95	580	1,200	35,630	30,547	35,630	30,547	99,463	32,891	132,354
Group Total	2.61	855	1,590	51,698	44,323	51,698	44,322	149,944	42,097	192,041
Facility Programs										
TATTOO FACILITY SERVICES (344)	0.97	790	320	16,562	14,200	16,562	14,200	57,515	4,009	61,524
FOOD HYGIENE (348)	8.80	1,330	5,330	160,266	137,405	160,266	137,405	465,534	129,808	595,342

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, 2021 to September 30, 2022

	FTE's (0.00)	Clients/ Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd	3rd	4th			
				(Whole dollars only)						
BODY PIERCING FACILITIES SERVICES (349)	0.45	29	52	7,792	6,681	7,792	6,681	26,249	2,697	28,946
GROUP CARE FACILITY (351)	22.21	600	3,100	417,092	357,596	417,092	357,596	141,626	1,407,850	1,549,376
MIGRANT LABOR CAMP (352)	0.00	0	0	0	0	0	0	0	0	0
HOUSING & PUB. BLDG. (353)	0.00	0	0	0	0	0	0	0	0	0
MOBILE HOME AND PARK (354)	0.98	273	430	17,728	15,199	17,728	15,200	62,438	3,417	65,855
POOLS/BATHING PLACES (360)	10.19	2,950	9,450	184,611	158,277	184,611	158,276	471,603	214,172	685,775
BIOMEDICAL WASTE SERVICES (364)	3.03	2,000	2,200	59,465	50,982	59,465	50,982	203,864	17,030	220,894
TANNING FACILITY SERVICES (369)	0.63	37	112	11,401	9,774	11,401	9,774	38,795	3,555	42,350
Group Total	47.26	8,009	20,994	874,917	750,114	874,917	750,114	1,467,524	1,782,538	3,250,062
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	17.49	373	2,127	354,407	303,853	354,407	303,853	85,059	1,231,461	1,316,520
SUPER ACT SERVICES (356)	0.23	22	220	9,423	8,079	9,423	8,080	23,692	11,313	35,005
Group Total	17.72	395	2,347	363,830	311,932	363,830	311,933	108,751	1,242,774	1,351,525
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	0.01	0	0	221	189	221	190	761	60	821
INJURY PREVENTION (346)	0.00	0	0	0	0	0	0	0	0	0
LEAD MONITORING SERVICES (350)	0.06	2	2	1,232	1,056	1,232	1,055	4,123	452	4,575
PUBLIC SEWAGE (362)	0.00	0	0	0	0	0	0	0	0	0
SOLID WASTE DISPOSAL SERVICE (363)	0.00	0	0	0	0	0	0	0	0	0
SANITARY NUISANCE (365)	0.00	290	0	0	0	0	0	0	0	0
RABIES SURVEILLANCE (366)	0.06	460	1,100	1,439	1,234	1,439	1,235	5,045	302	5,347
ARBORVIRUS SURVEIL. (367)	0.00	0	0	0	0	0	0	0	0	0
RODENT/ARTHROPOD CONTROL (368)	0.00	0	0	0	0	0	0	0	0	0
WATER POLLUTION (370)	0.00	0	0	0	0	0	0	0	0	0
INDOOR AIR (371)	0.00	0	0	0	0	0	0	0	0	0
RADIOLOGICAL HEALTH (372)	0.06	0	204	1,597	1,369	1,597	1,369	5,621	311	5,932
TOXIC SUBSTANCES (373)	0.00	0	0	0	0	0	0	0	0	0
Group Total	0.19	752	1,306	4,489	3,848	4,489	3,849	15,550	1,125	16,675
ENVIRONMENTAL HEALTH SUBTOTAL	67.78	10,011	26,237	1,294,934	1,110,217	1,294,934	1,110,218	1,741,769	3,068,534	4,810,303
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (599)	0.00	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	29,349	25,162	29,349	25,162	109,022	0	109,022
MEDICAID BUYBACK (611)	0.00	0	0	269	231	269	231	1,000	0	1,000
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	29,618	25,393	29,618	25,393	110,022	0	110,022
TOTAL CONTRACT	710.81	137,604	1,397,108	16,061,866	13,770,721	16,061,866	13,770,722	26,858,810	32,806,365	59,665,175

**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>
2020-2021*	\$ <u>0</u>	\$ <u>336,930.00</u>	\$ <u>336,930.00</u>
2021-2022**	\$ <u>0</u>	\$ <u>1,251,725.00</u>	\$ <u>1,251,725.00</u>
2022-2023***	\$ <u>0</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
2023-2024***	\$ <u>0</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
PROJECT TOTAL	\$ <u>0</u>	\$ <u>1,588,655.00</u>	\$ <u>1,588,655.00</u>

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 72152100

PROJECT NAME: Pinellas Park Renovations - Roof Replacement

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

PROJECT TYPE:

NEW BUILDING	<u> </u>	ROOFING	<u> X </u>
RENOVATION	<u> </u>	PLANNING STUDY	<u> </u>
NEW ADDITION	<u> </u>	OTHER	<u> </u>

SQUARE FOOTAGE: 16000

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

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

COMPLETION DATE:

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 1,615,000

COST PER SQ FOOT: \$ 100.94

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 9/30/21

** 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>
2020-2021*	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
2021-2022**	\$ <u>0</u>	\$ <u>96,372.74</u>	\$ <u>96,372.74</u>
2022-2023***	\$ <u>0</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
2023-2024***	\$ <u>0</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
PROJECT TOTAL	\$ <u>0</u>	\$ <u>96,372.74</u>	\$ <u>96,372.74</u>

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 72152200

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

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

PROJECT TYPE:

NEW BUILDING	<u> </u>	ROOFING	<u> </u>
RENOVATION	<u> X </u>	PLANNING STUDY	<u> </u>
NEW ADDITION	<u> </u>	OTHER	<u> </u>

SQUARE FOOTAGE: 1000

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*
 The Florida Department of Health at the St. Petersburg location, the restrooms on the 2nd and 3rd floors need to be renovated and updated with water efficient fixtures.

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

COMPLETION DATE:

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 155,000

COST PER SQ FOOT: \$ 155.00

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 9/30/21

** Cash to be transferred to FCO account.

*** Cash anticipated for future contract years.

Pinellas County Health Department - Schedule C Detail
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ATTACHMENT A

<u>Category</u>	<u>FY 21/22</u>
Approved Operating Budget:	
Salaries & Benefits	36,319,810
Other Personal Services	1,163,890
Expenses	4,284,600
Operating Capital Outlay	118,409
Vehicle Acquisition	60,652
Contractual Services	12,007,739
Risk Management Insurance	458,056
Coronavirus (COVID-19) - Public Assistance	4,894,160
Lease-Purchase of Equipment	79,089
Human Resources Services	179,023
	59,565,428
Total Approved Operating Budget	

Approved Non-Operating Budget:	
Transfer to AHCA/Medicaid	1,000
Transfer to DEP-OSTDS Fees	7,438
TR EH Surcharge/Admin TR	97,463
State Refunds	1,700
FCO Cash Transfer	1,838,000
Transfers within CHDTF	33,023
	1,978,624
Total Approved Non-Operating Budget	
Total Budget	61,544,052

<u>Obj. Code</u>	<u>State General Revenue</u>	<u>L5</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 21/22</u>
015050	Non-Categorical General Revenue	400	NCGRV	NCGRV	8,935,659
015040	STD General Revenue	102	9P000	9P000	14,261
015040	Community TB Program	104	7F000	7F000	277,765
015040	Epidemiology Surveillance	106	EPIGR	EPIGR	79,034
015040	Hepatitis & Liver Failure Prevention/Control	109	HEPLF	HEPLF	136,320
015040	AIDS Prevention	111	4BAPS	4BAPS	45,299
015040	AIDS Surveillance	112	4BAPS	4BAPS	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	Special Needs Shelter	116	TERSM	TERSM	81,982
015040	Closing the Gap Program	210	REDCH	REDCH	55,000
015040	Family Planning General Revenue	223	FMPGR	FMPGR	110,599
015040	ALG/Primary Care	225	PCG00	PCG00	161,983
015040	School Health General Revenue	234	SCHGR	SCHGR	631,648
015040	ALG/Primary Care	237	PCG00	PCG00	485,947
015040	Dental Special Initiatives	240	DNSPJ	DNSPJ	6,797
	Subtotal - State General Revenue				12,057,578

Pinellas County Health Department - Schedule C Detail

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Fund Sources (continued):

<u>Obi. Code</u>	<u>Other State Funds</u>	<u>Grant Period</u>	<u>L5</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 21/22</u>
015010	Tobacco Community Intervention	07/01/21 - 06/30/22	212	TCI22	TCI22	341,289
015010	Tobacco Administration & Management	07/01/21 - 06/30/22	212	TOBNP	TOBNP	15,000
015010	ALG/Contr. to CHDs - Biomedical Waste	07/01/21 - 06/30/22	364	BU000	BU000	28,830
	Subtotal - Other State Funds					385,119

<u>Obi. Code</u>	<u>Federal Funds</u>	<u>Funding Period</u>	<u>L5</u>	<u>Revenue</u>	<u>Expense</u>	<u>FY 21/22</u>	<u>Grant Period</u>
007000	Immunizations & Vaccines Children COVID Response	07/01/21 - 06/30/22	101	IC3R1	IC3R1	2,182,227	07/01/20 - 06/30/24
007000	Immunization Federal Grant Activity Support	07/01/21 - 06/30/22	101	IMM22	IMM22	104,020	07/01/21 - 06/30/22
007000	Immunization PAN Flu	07/01/21 - 06/30/22	101	IPF22	IPF22	64,540	07/01/21 - 06/30/22
007000	DIS Workforce Development Supplement - STD PCHD	01/01/22 - 06/30/22	102	DIS21	DIS21	191,106	01/01/22 - 12/31/22
007000	STD Federal Grant - PCHD	07/01/21 - 12/31/21	102	STD21	STD21	77,183	01/01/21 - 12/31/21
007000	STD Federal Grant - PCHD	01/01/22 - 06/30/22	102	STD22	STD22	77,183	01/01/22 - 12/31/22
007000	STD Surveillance Network (SSUN)	07/01/21 - 09/29/21	102	SUN21	SUN21	1,381	09/30/20 - 09/29/21
007000	STD Surveillance Network (SSUN)	09/30/21 - 06/30/22	102	SUN22	SUN22	4,144	09/30/21 - 09/29/22
007000	Tuberculosis Control - Federal Grant	07/01/21 - 12/31/21	104	TB021	TB021	45,491	01/01/21 - 12/31/21
007000	Tuberculosis Control - Federal Grant	01/01/22 - 06/30/22	104	TB022	TB022	45,491	01/01/22 - 12/31/22
007000	ELC COVID Enhanced Detection CCR Supplemental	07/01/21 - 06/30/22	106	ECD21	ECD21	17,024,115	01/15/21 - 06/30/23
007000	PHEP - Public Health Surveillance & Epi	07/01/21 - 06/30/22	106	PHEI2	PHEI2	183,761	07/01/21 - 06/30/22
007000	Integrated Program Ending the HIV Epidemic	08/01/21 - 06/30/22	111	EH120	EH120	188,401	08/01/20 - 07/31/22
007000	Integrated Program Ending the HIV Epidemic	08/01/21 - 06/30/22	111	EH121	EH121	378,267	08/01/21 - 07/31/22
007000	AIDS Prevention	07/01/21 - 12/31/21	111	PRV21	PRV21	159,962	01/01/21 - 12/31/21
007000	AIDS Prevention	01/01/22 - 06/30/22	111	PRV22	PRV22	159,962	01/01/22 - 12/31/22
007000	AIDS Surveillance	07/01/21 - 12/31/21	112	ADS21	ADS21	64,019	01/01/21 - 12/31/21
007000	AIDS Surveillance	01/01/22 - 06/30/22	112	ADS22	ADS22	64,019	01/01/22 - 12/31/22
007000	Ryan White - Administration	07/01/21 - 03/31/22	113	PT022	PT022	167,328	04/01/21 - 03/31/22
007000	Ryan White - Administration	04/01/22 - 06/30/22	113	PT023	PT023	59,942	04/01/22 - 03/31/23
007000	Ryan White - Consortia	07/01/21 - 03/31/22	113	PTC22	PTC22	1,534,958	04/01/21 - 03/31/22
007000	Ryan White - Consortia	04/01/22 - 06/30/22	113	PTC23	PTC23	511,652	04/01/22 - 03/31/23
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	07/01/21 - 03/31/22	114	ADA22	ADA22	130,995	04/01/21 - 03/31/22
007000	Ryan White - AIDS Drug Assist Prog. - Admin.	04/01/22 - 06/30/22	114	ADA23	ADA23	40,808	04/01/22 - 03/31/23
007000	PHEP - Community Preparedness Capability	07/01/21 - 06/30/22	116	PHCP2	PHCP2	129,615	07/01/21 - 06/30/22
007000	PHEP - Cities Readiness Initiative	07/01/21 - 06/30/22	116	PHMC2	PHMC2	101,940	07/01/21 - 06/30/22
007000	PHEP - Regional Preparedness Capability - Project	07/01/21 - 06/30/22	116	PHRP1	PHRP1	16,820	07/01/21 - 06/30/22
007000	PHEP - Regional Preparedness Capability	07/01/21 - 06/30/22	116	PHRP2	PHRP2	188,981	07/01/21 - 06/30/22
007000	Chronic Disease Prevention & Health Promotion	10/01/21 - 06/30/22	210	CIP21	CIP21	35,000	10/01/21 - 09/30/22
007000	Overdose Data to Action	09/01/21 - 06/30/22	210	ODA22	ODA22	106,900	09/01/21 - 08/31/22
007000	WIC Infrastructure Grant 2021	10/01/21 - 06/30/22	211	INF21	INF21	11,026	10/01/21 - 09/30/22
007000	WIC Administration	07/01/21 - 09/30/21	211	WIC21	WIC21	649,198	10/01/20 - 09/30/21
007000	WIC Administration	10/01/21 - 06/30/22	211	WIC22	WIC22	1,922,877	10/01/21 - 09/30/22
007000	WIC Breastfeeding Peer Counseling	07/01/21 - 06/30/22	213	BPC20	BPC20	30,671	10/01/20 - 09/30/22
007000	WIC Breastfeeding Peer Counseling	10/01/21 - 06/30/22	213	BPC21	BPC21	70,413	10/01/21 - 09/30/23

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Fund Sources (continued):

Obj. Code	Federal Funds	Funding Period	I 5	Revenue	Expense	FY 21/22	Grant Period
007000	FGTF / Family Planning - Title X	07/01/21 - 03/31/22	223	FMP22	FMP22	389,448	04/01/21 - 03/31/22
007000	FGTF / Family Planning - Title X	04/01/22 - 06/30/22	223	FMP23	FMP23	120,952	04/01/22 - 03/31/23
007000	Infant Mortality	10/01/21 - 06/30/22	225	IM251	IM251	28,863	10/01/21 - 09/30/22
007000	Pregnancy Associated Mortality Prevention	07/01/21 - 06/30/22	225	MC251	MC251	45,632	07/01/21 - 09/30/22
007000	ELC Ck-19 School Reopening Grant	09/01/21 - 12/31/21	234	ECS21	ECS21	456,480	09/01/21 - 12/31/21
007000	Breast & Cervical Cancer Admin/Case Management	06/30/21 - 06/29/22	237	BCA20	BCA20	28,693	07/01/19 - 06/29/22
007000	Breast & Cervical Cancer Admin/Case Management	06/30/21 - 06/29/22	237	BCA22	BCA22	193,020	06/30/21 - 06/29/22
007000	National Initiative COVID Health Disparities	07/01/21 - 06/30/22	238	HDG21	HDG21	161,983	07/01/21 - 05/31/23
007000	MCH Block Grant - Healthy Babies Initiative	07/01/21 - 06/30/22	238	MCHB1	MCHB1	-	07/01/21 - 09/30/22
007000	MCH Block Grant - Dental Services	07/01/21 - 06/30/22	240	MC401	MC401	82,985	07/01/21 - 09/30/22
007000	MCH Special Projects Dental	07/01/21 - 06/30/22	240	MCH41	MCH41	19,095	07/01/21 - 09/30/22
007000	Coastal Beach Monitoring Program	07/01/21 - 07/31/21	347	CBM21	CBM21	1,141	08/01/20 - 07/31/21
007000	Coastal Beach Monitoring Program	08/01/21 - 06/30/22	347	CBM22	CBM22	13,704	08/01/21 - 07/31/22
015075	Refugee Health Screening Reimbursement - Admin	07/01/21 - 09/30/21	118	SRA21	SRA21	5,396	10/01/20 - 09/30/21
015075	Refugee Health Screening Reimbursement - Admin	10/01/21 - 06/30/22	118	SRA22	SRA22	13,279	10/01/21 - 09/30/22
015075	Refugee Health Screening Reimbursement	07/01/21 - 09/30/21	118	SRS21	SRS21	30,000	10/01/20 - 09/30/21
015075	Refugee Health Screening Reimbursement	10/01/21 - 06/30/22	118	SRS22	SRS22	198,546	10/01/21 - 09/30/22
015075	Supplemental Nutrition Assistance Program Education	10/01/21 - 06/30/22	210	SNO22	SNO22	74,475	10/01/21 - 09/30/22
015075	School Health Title XXI Supplemental	07/01/21 - 06/30/22	234	SCHSP	SCHSP	438,881	07/01/21 - 06/30/22
018005	Ryan White Care Act Title II	07/01/21 - 03/31/22	113	AD22R	AD22R	48,955	04/01/21 - 03/31/22
018005	Ryan White Care Act Title II	04/01/22 - 06/30/22	113	AD23R	AD23R	15,751	04/01/22 - 03/31/23
	Subtotal - Federal Funds					29,091,675	

Total Schedule C Revenue
Local Funds Required to Support Current Budget Authority

41,534,372
18,031,056

Total Anticipated Revenue

59,565,428

Key:

Federal grant year 2021 OCA and funding.
Federal grant year 2022 OCA and funding.

Notes:

- 1 Decrease in Budget Authority for Category 010000 (Salaries & Benefits) of \$209,486 per on-line Sch. C system as of 7/9/21.
- 2 Decrease in Budget Authority for Category 040000 (Expenses) of \$201,192 per on-line Sch. C system as of 7/9/21.
- 3 Increase in Budget Authority for Category 060000 (Operating Capital Outlay) of \$18,491 per on-line Sch. C system as of 7/9/21.
- 4 Decrease in Budget Authority for Category 100777 (Contracted Services) of \$1,132,230 per on-line Sch. C system as of 7/9/21.
- 5 Decrease in Budget Authority for Category 105281 (Lease-Purchase Equipment) of \$45,806 per on-line Sch. C system as of 7/9/21.
- 6 Decrease in Budget Authority for Category 180001 (Transf / AHCA/Medicaid) of \$1400 per on-line Sch. C system as of 7/9/21.
- 7 Decrease in Budget Authority for Category 105153 (Coronavirus COVID-19 Public Assistance) of \$9,978,122 per on-line Sch. C system as of 7/11/21.
- 8 Decrease in Budget Authority for Category 220020 (State Refunds) of \$1455 per on-line Sch. C system as of 7/11/21.

Pinellas County Health Department - Schedule C Detail

Fiscal Year 2021/2022

As Of September 6, 2022

ATTACHMENT A

- 9 Decrease in Budget Authority for Category 310405 (Transfers within CHD/TF) of \$107,367 per on-line Sch. C system as of 7/11/21.
- 10 Increase in State Categorical Funds for Closing the Gap Program(Object Code 015040) in OCA = REDCH in the amount of \$55,000 per DOH memo dated 7/28/21.
- 11 Increase in Federal Funds for ELC CK -19 School Reopening Grant (Object Code 007000) in OCA = ECS21 in the amount of \$456,480 per DOH memo dated 8/16/21.
- 12 Increase in Federal Funds for Overdose Data to Action Grant (Object Code 007000) in OCA = ODA22 in the amount of \$106,0900 per DOH memo dated 8/17/21.
- 13 Increase in Budget Authority for Category 220020 (State Refunds) of \$50 per on-line Sch. C system as of 8/27/21.
- 14 Increase in Federal Funds for WIC Infrastructure Grant (Object Code 007000) in OCA = INF21 in the amount of \$11,026 per DOH memo dated 9/2/21.
- 15 Increase in Federal Funds for National COVID-19 Health Disparities Grant (Object Code 007000) in OCA = HDG21 in the amount of \$61,275 per DOH memo dated 9/7/21.
- 16 Decrease in Budget Authority for Category 103241 (Risk Management Insurance) of \$72,548 per on-line Sch. C system as of 9/20/21.
- 17 Increase in Budget Authority for Category 181254 (Transfer to DEP-OSTDS Fees) of \$4,584 per on-line Sch. C system as of 9/29/21.
- 18 Increase in Budget Authority for Category 185084 (Transfer EH Surcharge/Admin TF) of \$31,220 per on-line Sch. C system as of 9/29/21.
- 19 Increase in Budget Authority for Category 220020 (State Refunds) of \$50 per on-line Sch. C system as of 9/30/21.
- 20 Change in grant period end date for the Breastfeeding Peer Counseling Program (Object Code 007000) in OCA = BPC20 per DOH memo dated 9/22/21.
- 21 Increase in Budget Authority for Category 310400 (FCO Cash Transfer) of \$155,000 per on-line Sch. C system as of 10/8/21.
- 22 Increase in Budget Authority for Category 220020 (State Refunds) of \$600 per on-line Sch. C system as of 10/22/21.
- 23 Increase in Federal Funds for ELC COVID Enhanced Detection funding (Object Code 007000) in OCA = ECD21 in the amount of \$5,407,095 per DOH memo dated 10/6/21.
- 24 Increase in Budget Authority for Category 105153 (Coronavirus COVID-19 Public Assistance) of \$5,412,256 per on-line Sch. C system as of 10/29/21.
- 25 Decrease in Budget Authority for Category 105153 (Coronavirus COVID-19 Public Assistance) of \$5,412,256 per on-line Sch. C system as of 10/29/21.
- 26 Increase in Federal Funds for Tobacco Prevention Program (Object Code 007000) in OCA=TCI22 in the amount of \$7107 per DOH memo dated 10/19/21.
- 27 Increase in Federal Funds for Supplemental Nutrition Education (Object Code 015075) in OCA=SNO22 in the amount of \$74,475 per DOH memo dated 10/1/21.
- 28 Increase in Budget Authority for Category 107040 (IHR Assessment) of \$6,531 per on-line Sch. C system as of 11/4/21.
- 29 Decrease in Budget Authority for Category 185084 (Transfer EH Surcharge/Admin TF) of \$9,036 per on-line Sch. C system as of 11/4/21.
- 30 Change in Federal Funds for MCH/Healthy Babies to Infant Mortality Grant (Object Code 007000) OCA changing from MCHB1 to IM251 (funding \$28,863) per DOH memo dated 11/5/21.
- 31 Increase in Federal Funds for ELC COVID Enhanced Detection CCR Supplemental (Object Code 007000) in OCA = ECD21 in the amount of \$11,617,020 per DOH memo dated 11/24/21.
- 32 Increase in Federal Funds for Immunizations & Vaccines Children COVID Response (Object Code 007000) in OCA = IC3R1 in the amount of \$482,227 per DOH memo dated 11/24/21.
- 33 Increase in Federal Funds for Immunizations & Vaccines Children COVID Response (Object Code 007000) in OCA = IC3R1 in the amount of \$1,000,000 per DOH memo dated 11/16/21.
- 34 Increase in Budget Authority for Category 220020 (State Refunds) of \$1000 per on-line Sch. C system as of 12/22/21.
- 35 Moving Federal Funds for Breast & Cervical Cancer Screening Program (Object Code 007000) from OCA = BCA22 to BCA20 in the amount of \$28,693 per DOH memo dated 12/10/21.
- 36 Increase in Federal Funds for WIC Administration Program (Object Code 007000) in OCA = WIC21 in the amount of \$26,567 per DOH memo dated 1/6/22.
- 37 Increase in Federal Funds for Family Planning Title X Program (Object Code 007000) in OCA = FMP22 in the amount of \$51,606 per DOH memo dated 1/12/22.
- 38 Decrease in Budget Authority for Category 010000 (Salaries & Benefits) of \$1,000,000 per on-line Sch. C system as of 1/27/22.
- 39 Decrease in Budget Authority for Category 030000 (Expenses) of \$200,000 per on-line Sch. C system as of 1/27/22.
- 40 Decrease in Budget Authority for Category 100777 (Contractual Services) of \$1,600,000 per on-line Sch. C system as of 1/27/22.
- 41 Increase in Federal Funds for DIS Workforce Development Supplement (Object Code 007000) in OCA = DIS21 in the amount of \$191,106 per DOH memo dated 1/31/22.
- 42 Increase in Federal Funds for Public Health Preparedness Regional Project funds (Object Code 007000) in OCA = PHRP1 in the amount of \$16,820 per DOH memo dated 1/21/22.
- 43 Increase in Federal Funds for Refugee Health Program (Object Code 007000) in OCA = SRS22 in the amount of \$88,720 per DOH memo dated 2/1/22.
- 44 Decrease in Budget Authority for Category 105153 (Coronavirus COVID-19 Public Assistance) of \$1,218,096 per on-line Sch. C system as of 2/24/22.
- 45 Increase in Federal Funds for Ending the HIV Epidemic Grant (Object Code 007000) in OCA = EH20 in the amount of \$188,401 per DOH memo dated 2/3/22.
- 46 Increase in Budget Authority for Category 310400 (FCO Cash Transfer) of \$715,000 per on-line Sch. C system as of 3/31/22.
- 47 Increase in Federal Funds for Family Planning Title X Program (Object Code 007000) in OCA = FMP23 in the amount of \$120,952 per DOH memo dated 4/6/22.
- 48 Decrease in Budget Authority for Category 010000 (Salaries & Benefits) of \$500,000 per on-line Sch. C system as of 4/27/22.
- 49 Decrease in Budget Authority for Category 030000 (Expenses) of \$50,000 per on-line Sch. C system as of 4/27/22.
- 50 Increase in Budget Authority for Category 040000 (Expenses) of \$300,000 per on-line Sch. C system as of 4/27/22.
- 51 Decrease in Budget Authority for Category 060000 (Operating Capital Outlay) of \$40,000 per on-line Sch. C system as of 4/27/22.
- 52 Decrease in Budget Authority for Category 100777 (Contractual Services) of \$359,000 per on-line Sch. C system as of 4/27/22.

Pinellas County Health Department - Schedule C Detail

Fiscal Year 2021/2022

As Of September 6, 2022

ATTACHMENT A

- 53 Increase in Budget Authority for Category 105153 (Coronavirus COVID-19 Public Assistance) of \$700,000 per on-line Sch. C system as of 4/27/22.
- 54 Decrease in Budget Authority for Category 185084 (Transfer EH Surcharge/Admin TF) of \$12,000 per on-line Sch. C system as of 4/27/22.
- 55 Increase in Budget Authority for Category 310400 (FCO Cash Transfer) of \$1,318,000 per on-line Sch. C system as of 4/28/22.
- 56 Decrease in Budget Authority for Category 310400 (FCO Cash Transfer) of \$350,000 per on-line Sch. C system as of 5/04/22.
- 57 Increase in Federal Funds for Immunizations & Vaccines Children COVID Response (Object Code 007000) in OCA = IC3R1 in the amount of \$700,000 per DOH memo dated 4/18/22.
- 58 Decrease in Budget Authority for Category 060000 (Operating Capital Outlay) of \$45,000 per on-line Sch. C system as of 5/24/22.
- 59 Increase in Budget Authority for Category 181254 (Transfer to DEP-OSTDS Fees) of \$4,121 per on-line Sch. C system as of 6/16/21.
- 60 Increase in Budget Authority for Category 310405 (Transfers within CHD/TF) of \$1247 per on-line Sch. C system as of 6/20/22.
- 61 Increase in Federal Funds for Refugee Health Program (Object Code 007000) in OCA = SRS22 in the amount of \$36,000 per DOH memo dated 6/29/22.
- 62 Decrease in State Categorical Funds for School Health General Revenue (Object Code 015040) in OCA = SCHGR in the amount of \$82,382 per DOH memo dated 7/13/22.
- 63 Increase in Federal Funds for School Health Title XXI Supplemental (Object Code 015075) in OCA = SCHSP in the amount of \$82,382 per DOH memo dated 7/13/22.

PINELLAS COUNTY HEALTH DEPARTMENT
Reconciliation Between Attachment II, Part II and Schedule C

Contract Year 2021-2022

ATTACHMENT B

October 1, 2021 through September 30, 2022

Attachment II part II (section 1, 2, & 3)	25,215,696
Schedule C (version 13 as of Sept 6, 2022)	<u>41,534,372</u>
difference	-16,318,676

<u>Object code</u>	<u>Title</u>	<u>Att.II part II</u>	<u>Sch. C</u>	<u>Difference</u>
Schedule C section 1		<u>12,057,578</u>	<u>12,057,578</u>	<u>0</u>
		0	0	0
Schedule C section 1 Subtotal		0	0	0
Schedule C section 2		<u>392,226</u>	<u>385,119</u>	<u>7,107</u>
015010	Tobacco Community Intervention ⁽¹⁾	348,396	341,289	7,107
Schedule C section 2 Subtotal		348,396	341,289	7,107
Schedule C section 3		<u>12,765,892</u>	<u>29,091,675</u>	<u>(16,325,783)</u>
007000	WIC Breastfeeding and Peer Counseling ⁽²⁾	109,986	101,084	8,902
007000	AIDS Drug Assistance Program Admin ⁽³⁾	161,803	171,803	(10,000)
007000	AIDS Surveillance - Core ⁽⁴⁾	118,038	128,038	(10,000)
007000	Immunization Action Plan ⁽⁵⁾	84,020	104,020	(20,000)
007000	Immunization Vaccine for Children PanFlu ⁽⁶⁾	54,540	64,540	(10,000)
007000	Public Health Preparedness Base ⁽⁷⁾	109,615	129,615	(20,000)
007000	Public Health Preparedness CRI ⁽⁸⁾	81,940	101,940	(20,000)
007000	AIDS Prevention ⁽⁹⁾	299,924	319,924	(20,000)
007000	Ryan White Title II Care Grant ⁽¹⁰⁾	217,270	227,270	(10,000)
007000	Ryan White Title II CHD Consortium ⁽¹¹⁾	1,846,610	2,046,610	(200,000)
007000	Chronic Disease Prevention ⁽¹²⁾	32,399	35,000	(2,601)
007000	Integrated Program Ending HIV Epidemic ⁽¹³⁾	428,267	566,668	(138,401)
007000	MCH Block Grant Healthy Babies ⁽¹⁴⁾	9,997	0	9,997
007000	Overdose Data to Action Opioid Grant ⁽¹⁵⁾	184,837	106,900	77,937
007000	STD Program ⁽¹⁶⁾	169,812	154,366	15,446
007000	WIC Administration ⁽¹⁷⁾	2,469,094	2,572,075	(102,981)
007000	WIC Infrastructure Grant - 2021 ⁽¹⁸⁾	0	11,026	(11,026)
000700	Immunizations & Vaccines Children COVID ⁽¹⁹⁾	1,620,000	2,182,227	(562,227)
000700	ELC COVID Enhanced Detection CCR Supple ⁽²⁰⁾	1,900,000	17,024,115	(15,124,115)
000700	Epi & Lab for Infectious Diseases - COVID-19 ⁽²¹⁾	93,850	0	93,850
000700	National Initiative COVID Health Disparities ⁽²²⁾	40,000	161,983	(121,983)
000700	DIS Workforce Development Supplement COVID ⁽²³⁾	80,000	191,106	(111,106)
015075	SNAP ED - Obesity ⁽²⁴⁾	37,000	74,475	(37,475)
Schedule C section 3 Subtotal		10,149,002	26,474,785	(16,325,783)
Total				<u><u>(16,318,676)</u></u>

⁽¹⁾ Other State Funds for Tobacco Intervention grant rolled over from previous unspent funds in 20/21 and put into 21/22 OCA (TCI22).

⁽²⁾ WIC Breast Feeding Peer Counseling expected to be reimbursed in 21/22 fiscal year for left over funding from prior 20/21 fiscal year (BPC20)

⁽³⁾ Reduced AIDS Drug Assistance revenue estimate to actually be received in this 21/22 fiscal year (ADA23).

⁽⁴⁾ Reduced AIDS Surveillance revenue estimate to actually be received in this 21/22 fiscal year (ADS22).

- (5) Reduced Immunization Action Plan revenue estimate to actually be received in this 21/22 fiscal year (IMM22).
- (6) Reduced Immunization Vaccine for Children PanFlu revenue estimate to actually be received in this 21/22 fiscal year (IPF22).
- (7) Reduced Public Health Preparedness Base revenue estimate to actually be received in this 21/22 fiscal year (PHCP2).
- (8) Reduced Public Health Preparedness Cities Readiness Initiative revenue estimate to actually be received in this 21/22 fiscal year (PHMC2).
- (9) Reduced AIDS Prevention revenue estimate to actually be received in this 21/22 fiscal year (PRV22).
- (10) Reduced Ryan White Admin Care Grant revenue estimate to actually be received in this 21/22 fiscal year (PT023).
- (11) Reduced Ryan White Consortia revenue estimate to actually be received in this 21/22 fiscal year (PTC23).
- (12) Adjusted estimated revenue for Chronic Disease Prevention funding based on spending some next fiscal year (CIP21).
- (13) Surplus funds for Ending the Epidemic funding from prior grant year (EHI20) rolled over to following year estimated to be received this fiscal year.
- (14) Adjusted estimated revenue for Healthy Babies Initiative for 20/21 rollover funding (MCHB0).
- (15) 3rd grant Year of OD2A funding (ODA22) now posted to Sch. C but have rollover funding from previous year received in FY 21/22 (ODA20)
- (16) STD was given an additional \$15,446 on FY2021 Schedule C. (STD21) ends 12/31/2021.
- (17) For WIC Administration projected to receive revenue remaining from prior 20/21 fiscal in 21/22 fiscal year (WIC21).
- (18) WIC Infrastructure grant not expected to receive revenue in this fiscal 21/22 fiscal year (INF21).
- (19) Immunization & Vaccines Children COVID decreased as Sch. C adjustment covers next fiscal year as well (IC3R1).
- (20) ELC COVID Enhanced Detection CCR Supplemental estimated revenue reduced based on current year receipts (ECD21).
- (21) ELC for infectious Diseases COVID-19 rollover funding from 20/21 fiscal year estimated to receive in 21/22 FY (ECR20).
- (22) National Initiative COVID Health Disparities grant estimated to receive in this fiscal 21/22 year (HDG21).
- (23) DIS Workforce Development Supplement - STD PCHD funding estimated to receive in this 21/22 FY (DIS21).
- (24) SNAP ED Program estimated revenue adjusted to projection of actual receipt in 21/22 FY (SNO22).

Mission:

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



Ron DeSantis
Governor

Joseph A. Ladapo, MD, PhD
State Surgeon General

Vision: To be the Healthiest State in the Nation

INTEROFFICE MEMORANDUM

ATTACHMENT D

DATE: April 18, 2022

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

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

FROM: Clayton Weiss, Bureau Chief
Bureau of Epidemiology

SUBJECT: Schedule C – COVID-19 Funding Adjustment
Contract Year 2021–2022

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

Schedule C funding will be adjusted in federal funds as part of the Coronavirus Response and Relief Supplemental Appropriations Act - Immunization and Vaccines for Children in response to COVID-19 in the amount of **\$1,150,000** (CHD Revenue Receipt Object Code **007000**, OCA **IC3R1**, Level 5 code **105**) for the contract year 2021-2022. Details by grant period and OCA are as follows:

OCA	Grant Expenditure Period	Amount
IC3R1	July 1, 2020, to June 30, 2024	See attached

The funds are to be utilized by CHDs to support ongoing COVID-19 vaccination and distribution efforts. Please note any deviation from approved allocation for this OCA will be disallowed. Funding will be allocated in **Special Category 105153**.

- Funding will be decreased for Glades and Hendry counties.
- Funding will be increased for Lake, Manatee and Pinellas counties.

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

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

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



Schedule C – County Health Departments

Page Two

The projected revenue and expenditure data in the Financial and Information Reporting System 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 Aman Punwani at 850-901-6804. If you need any assistance amending your contract, please contact Demonica Connell 850-245-4208.

Attachment

cc: Veronica Bishop, Office of Budget and Revenue Management
BaTina Slater, Office of Budget and Revenue Management
Debbie Goodson, Office of Budget and Revenue Management
Stacy Shiver, Division of Disease Control and Health Protection
Aman Punwani, Immunization Section
Thomas Bendle, Immunization Section
Lucille Cisnero, Florida Department of Health in Glades/Hendry County
Cathy Adrid, Florida Department of Health in Lake County
Elizabeth Herrera, Florida Department of Health in Manatee County
Mike Davis, Florida Department of Health in Pinellas County
Ian Henning, County Health Systems
Pervinder Birk, County Health Systems
Becky Keyes, County Health Systems

Immunization - COVID-19 Supplemental Funding

OCA: IC3R1, L5: 106, Revenue Obj. Code: 070000

ATTACHMENT D

County	IBI	Amount
Glades	22	(\$150,000)
Hendry	26	(\$100,000)
Lake	35	\$200,000
Manatee	41	\$500,000
Pinellas	52	\$700,000
Total		\$1,150,000

Mission:

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



Ron DeSantis
Governor

Joseph A. Ladapo, MD, PhD
State Surgeon General

Vision: To be the Healthiest State in the Nation

INTEROFFICE MEMORANDUM**ATTACHMENT E**

DATE: June 29 2022

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

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

FROM: Clayton Weiss, Bureau Chief
Bureau of Epidemiology

SUBJECT: Schedule C – Refugee Health Funding Increase
Contract Year 2021–2022

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

Schedule C funding will be increased in federal funds for the Refugee Health Program to aid in the increase of refugee clients in need of medical assistance in the amount of **\$85,177.00** (CHD Revenue Receipt Object Code **015075**, OCA **SRS22**, Level 5 code **118**) for the 2021-2022 contract year. Details by grant period and OCA are as follows:

OCA	Grant Expenditure Period	Amount
SRS22	October 1, 2021 – September 30, 2022	See attachment

The funds are to be utilized by CHD to support ongoing refugee health clients.

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

- Attachment II, parts II and III (changes highlighted)
- Copy of 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 and Information Reporting System 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.

Schedule C County Health Departments
Page Two

If you have any questions regarding this adjustment, call Miti Patel at 850-901-6812. If you need any assistance amending your contract, please contact Demonica Connell 850-245-4208.

Attachment

cc: Veronica Bishop, Office of Budget and Revenue Management
Tonya Turner, Office of Budget and Revenue Management
BaTina Slater, Office of Budget and Revenue Management
Stacy Shiver, Division of Disease Control and Health Protection
Colleen Lenfestey, Refugee Health Program
Miti Patel, Refugee Health Program
Ian Henning, County Health Systems
Pervinder Birk, County Health Systems
Becky Keyes, County Health Systems
Florida Department of Health Business Managers

Refugee Health - Supplemental Funding			
OCA: SRS22, Level 5-118 Revenue Object Code: 01-075			
County/IB	Current Schedule C Allocation	Increase/Decrease Requested	Updated Schedule C Allocation
Flagler 12	\$1,500.00	\$13,413.00	\$14,913.00
Orange 48	\$127,712.00	\$28,677.00	\$156,389.00
Charlotte 08	\$1,500.00	\$7,500.00	\$9,000.00
Pinellas 52	\$162,546.00	\$36,000.00	\$198,546.00
Total		\$85,590.00	