

**541**

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY**

**Meeting Date:** September 25, 2007
☐ Consent  
☐ Ordinance

☒ Regular  
☐ Public Hearing
**Department:****Submitted By:** County Administration**Submitted For:** DOH/Palm Beach County Health Department**I. EXECUTIVE BRIEF****Motion and Title:** Staff recommends motion to approve:

**A)** a Contract with the Department of Health (DOH) in the amount of \$2,330,510 for Environmental Health and Engineering programs provided by the Palm Beach County Health Department (CHD) for the period October 1, 2007, through September 30, 2008; and

**B)** An Addendum to the Contract to clarify:

- 1) Paragraph 6.a. – as State employees/personnel, CHD employees are not “officers, agents, or employees of the County”;
- 2) Paragraph 7.c. – The County shall assure that insurance coverage for vehicles is available through either a self-insurance program or insurance purchased by the County except for insurance referenced in paragraph 7.e.;
- 3) Paragraph 7.d. – The County shall be named as additional insured on any agreement in which the CHD contracts or subcontracts any work to be performed on the premises to a third party; and
- 4) Paragraph 7.e. – As a State agency, the CHD agrees to be responsible for its own, its officers', employees', or agents' negligent acts, or omissions, or tortuous acts, which result in claims or suits against the parties, and agrees to be liable for any damages proximately caused by said acts or omissions.

**Summary:** This Contract sets forth the funding responsibilities of the DOH and the County for the operation of the Palm Beach County Health Department. The State and County share in the funding of the \$10,404,647 environmental health budget. The State's share is \$5,284,152 (50.8%), primarily from State general revenue and fees. Funding from the County's FY 2008 budget is \$2,330,510 (22.3%) that includes Environmental Control and Childcare Enforcement funding of \$135,890. The remaining local share (26.9%) is comprised of County authorized fees of \$832,106 (8.0%), Federal funds of \$486,463 (4.7%), DEP funds of \$381,394 (3.7%), the Air Pollution Tag fees of \$885,000 (8.5%) and local contract and miscellaneous funding of \$205,022 (2.0%). County funding is used primarily for salaries and benefits. The environmental staffing is responsible for surveillance of public drinking water systems, permitting and inspection of septic tanks, regulation of air pollution sources, inspection and licensing of child care and other group care facilities, and other duties related to environmental health. The Environmental Control and Childcare Enforcement funding provides for a full time Attorney/Hearing Officer and a half-time paralegal position to provide counsel for the Child Care Advisory Council, in addition to other Boards, and to serve as Environmental Control Officer for Palm Beach County. County funds are included in the FY 2008 budget. No additional funds are needed. County staff requested certain changes to the State's standard contract in order to clarify the insurance and liability provisions. The State preferred including these in an Addendum instead of revising the standard contract. Countywide (GB)

**Background and Justification:** (Continued on Page 3)**Attachments:**

1. State/County Contract
2. Addendum

**Recommended By:** \_\_\_\_\_

Department Director

9/18/07  
Date  
9-18-07

**Approved By:** \_\_\_\_\_

Assistant County Administrator

Date

## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	-0-	-0-	-0-	-0-	-0-
Operating Costs	2,330,510	-0-	-0-	-0-	-0-
External Revenues					
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
<b>NET FISCAL IMPACT</b>	2,330,510	-0-	-0-	-0-	-0-
#ADDITIONAL FTE POSITIONS (Cumulative)	-0-	-0-	-0-	-0-	-0-
Is Item Included In <del>Current</del> <sup>Proposed</sup> Budget? Yes					
Budget Account No:	Fund: <u>0001</u>	Agency: <u>480</u>	Org: <u>VAR.</u>	Object: <u>8101</u>	
Reporting Category:					

### B. Recommended Sources of Funds/Summary of Fiscal Impact:

Net fiscal impact: \$2,330,510

### C. Departmental Fiscal Review: \_\_\_\_\_

## III. REVIEW COMMENTS

### A. OFMB Fiscal and/or Contract Administration Comments:

*[Signature]* 9-13-07  
OFMB  
9/11/2007  
CN 9/10/07

*[Signature]* 9/14/07  
Contract Administration  
Done 9/14/07

This Contract complies with our contract review requirements.

### B. Legal Sufficiency:

*[Signature]* 9/17/07  
Assistant County Attorney

The Addendum complies with our review requirements.

### C. Other Department Review:

\_\_\_\_\_  
Department Director

Revised 9/03

ADM FORM 01

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT)

**Background and Justification (Continued from Page 1):** Pursuant to the provisions of Section 154.01, Florida Statutes, the Board of County Commissioners has historically provided ad valorem funding to support environmental health programs. Section 154.01, F.S., specifies that functional system of public health services shall be established which shall include the following levels of service: environmental health, communicable disease control and primary care services. With the establishment of the Palm Beach County Health Care District (HCD), local support of communicable disease control and primary care services came under the purview of the HCD, while support of the environmental program remained with the County.

The Statute defines "environmental health services" as those that are organized and operated to protect the health of the general public by monitoring and regulating activities in the environment, which may contribute to the occurrence or transmission of disease. The Statute further provides that environmental health services shall be supported by available federal, state and local funds. Examples of services include: inspection and permitting of wells, septic tanks and public swimming pools; inspection and licensing of child care facilities, migrant labor housing and migrant labor camps; plan reviews; regulation of air pollution sources, investigation of complaints and permitting of tanning facilities; biochemical waste services; inspections of solid waste management facilities and hazardous waste generators; lead and radon gas monitoring services; inspection and licensing of mobile home parks; inspection of adult entertainment facilities; rabies surveillance and control; inspection of food service in child care facilities, bars and lounges, schools, hospitals, nursing homes, detention facilities and other locations; investigation of food-borne illness outbreaks; surveillance for mosquito-transmitted encephalitis. Additional services include providing counsel for the Child Care Advisory Council, in addition to the other Boards, and serving as the Environmental Control Officer.

Increases (decreases) in various funding sources for the health department's environmental programs are shown below:

<u>Source:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>% Change</u>
State Share	4,861,779	5,284,152	8.69%
County Share			
County Ad Valorem	1,866,537	1,866,537	0%
Arbo Virus	168,083	168,083	0%
Right-To-Know	160,000	160,000	0%
Childcare Enforcement & Control	<u>-0-</u>	<u>135,890</u>	<u>100%</u>
Total County Share	2,194,620	2,330,510	6.19%
County authorized fees	811,783	832,106	2.50%
Federal funds	293,765	486,463	65.60%
DEP funds	381,394	381,394	0%
Air pollution Tags	871,338	885,000	1.57%
Local Grants	<u>208,684</u>	<u>205,022</u>	<u>-1.75%</u>
Total Other funding	<u>2,566,964</u>	<u>2,789,985</u>	<u>8.69%</u>
Total Funding:	<u>9,623,363</u>	<u>10,404,647</u>	<u>8.12%</u>

**CONTRACT BETWEEN  
PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS  
AND  
STATE OF FLORIDA DEPARTMENT OF HEALTH  
FOR OPERATION OF  
THE PALM BEACH COUNTY HEALTH DEPARTMENT  
CONTRACT YEAR 2007-2008**

This agreement ("Agreement") is made and entered into between the State of Florida, Department of Health ("State") and the Palm Beach County Board of County Commissioners ("County"), through their undersigned authorities, effective October 1, 2007.

**RECITALS**

A. Pursuant to Chapter 154, F.S., the intent of the legislature is to "promote, protect, maintain, and improve the health and safety of all citizens and visitors of this state through a system of coordinated county health department services."

B. County Health Departments were created throughout Florida to satisfy this legislative intent through "promotion of the public's health, the control and eradication of preventable diseases, and the provision of primary health care for special populations."

C. Palm Beach County Health Department ("CHD") is one of the County Health Departments created throughout Florida. It is necessary for the parties hereto to enter into this Agreement in order to assure coordination between the State and the County in the operation of the CHD.

NOW THEREFORE, in consideration of the mutual promises set forth herein, the sufficiency of which are hereby acknowledged, the parties hereto agree as follows:

1. RECITALS. The parties mutually agree that the forgoing recitals are true and correct and incorporated herein by reference.

2. TERM. The parties mutually agree that this Agreement shall be effective from October 1, 2007, through September 30, 2008, or until a written agreement replacing this Agreement is entered into between the parties, whichever is later, unless this Agreement is otherwise terminated pursuant to the termination provisions set forth in paragraph 8, below.

3. SERVICES MAINTAINED BY THE CHD. The parties mutually agree that the CHD shall provide those services as set forth on Part III of Attachment II hereof, in order to maintain the following three levels of service pursuant to Section 154.01(2), Florida Statutes, as defined below:

a. "Environmental health services" are those services which are organized and operated to protect the health of the general public by monitoring and regulating activities in the environment which may contribute to the occurrence or transmission of disease.

Environmental health services shall be supported by available federal, state and local funds 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, 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 are 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 \$ 29,246,946 (*State General Revenue, 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 \$ 2,330,510 (*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 Agreement 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.

d. Either party may increase or decrease funding of this Agreement during the term hereof by notifying the other party in writing of the amount and purpose for the change in funding. If the State initiates the increase/decrease, the CHD will revise the Attachment II and send a copy of the revised pages to the County and the Department of Health, Bureau of Budget Management. If the County initiates the increase/decrease, the County shall notify the CHD. The CHD will then revise the Attachment II and send a copy of the revised pages to the Department of Health, Bureau of Budget Management.

e. The name and address of the official payee to who payments shall be made is:

County Health Department Trust Fund  
Palm Beach County, Attn: F & A  
P.O. Box 29  
West Palm Beach, FL 33401

5. CHD DIRECTOR/ADMINISTRATOR. Both parties agree the director/administrator of the CHD shall be a State employee or under contract with the State and will be under the day-to-day direction of the Deputy State Health Officer. The director/administrator shall be selected by the State with the concurrence of the County. The director/administrator of the CHD shall insure that non-categorical sources of funding are used to fulfill public health priorities in the community and the Long Range Program Plan. A report detailing the status of public health as measured by outcome measures and similar indicators will be sent by the CHD director/administrator to the parties no later than October 1 of each year (*This is the standard quality assurance "County Health Profile" report located on the Office of Planning, Evaluation & Data Analysis Intranet site*).

6. ADMINISTRATIVE POLICIES AND PROCEDURES. The parties hereto agree that the following standards should apply in the operation of the CHD:

a. The CHD and its personnel shall follow all State policies and procedures, except to the extent permitted for the use of county purchasing procedures as set forth in subparagraph b., below. All CHD employees shall be State or State-contract personnel subject to State personnel rules and procedures. Employees will report time in the Health Management System compatible format by program component as specified by the State.

b. The CHD shall comply with all applicable provisions of federal and state laws and regulations relating to its operation with the exception that the use of county purchasing procedures shall be allowed when it will result in a better price or service and no statewide Department of Health purchasing contract has been implemented for those goods or services. In such cases, the CHD director/administrator must sign a justification therefore, and all county-purchasing procedures must be followed in their entirety, and such

compliance shall be documented. Such justification and compliance documentation shall be maintained by the CHD in accordance with the terms of this Agreement. State procedures must be followed for all leases on facilities not enumerated in Attachment IV.

c. The CHD shall maintain books, records and documents in accordance with those promulgated by the Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB), and the requirements of federal or state law. These records shall be maintained as required by the Department of Health Policies and Procedures for Records Management and shall be open for inspection at any time by the parties and the public, except for those records that are not otherwise subject to disclosure as provided by law which are subject to the confidentiality provisions of paragraph 6.i., below. Books, records and documents must be adequate to allow the CHD to comply with the following reporting requirements:

- i. The revenue and expenditure requirements in the Florida Accounting System Information Resource (FLAIR).
- ii. The client registration and services reporting requirements of the minimum data set as specified in the most current version of the Client Information System/Health Management Component Pamphlet;
- iii. Financial procedures specified in the Department of Health's Accounting Procedures Manuals, Accounting memoranda, and Comptroller's memoranda;
- iv. The CHD is responsible for assuring that all contracts with service providers include provisions that all subcontracted services be reported to the CHD in a manner consistent with the client registration and service reporting requirements of the minimum data set as specified in the Client Information System/Health Management Component Pamphlet.

d. All funds for the CHD shall be deposited in the County Health Department Trust Fund maintained by the state treasurer. These funds shall be accounted for separately from funds deposited for other CHDs and shall be used only for public health purposes in Palm Beach County.

e. That any surplus/deficit funds, including fees or accrued interest, remaining in the County Health Department Trust Fund account at the end of the contract year shall be credited/debited to the state or county, as appropriate, based on the funds contributed by each and the expenditures incurred by each. Expenditures will be charged to the program accounts by state and county based on the ratio of planned expenditures in the core contract and funding from all sources is credited to the program accounts by state and county. The equity share of any surplus/deficit funds accruing to the state and county is determined each month and at contract year-end. Surplus funds may be applied toward the funding requirements of each participating governmental entity in the following year. However, in each such case, all surplus funds, including fees and accrued interest, shall remain in the trust fund until accounted for in a manner which clearly illustrates the amount

which has been credited to each participating governmental entity. The planned use of surplus funds shall be reflected in Attachment II, Part I of this contract, with special capital projects explained in Attachment V.

f. There shall be no transfer of funds between the three levels of services without a contract amendment unless the CHD director/administrator determines that an emergency exists wherein a time delay would endanger the public's health and the Deputy State Health Officer has approved the transfer. The Deputy State Health Officer shall forward written evidence of this approval to the CHD within 30 days after an emergency transfer.

g. The CHD may execute subcontracts for services necessary to enable the CHD to carry out the programs specified in this Agreement. Any such subcontract shall include all aforementioned audit and record keeping requirements.

h. At the request of either party, an audit may be conducted by an independent CPA on the financial records of the CHD and the results made available to the parties within 180 days after the close of the CHD fiscal year. This audit will follow requirements contained in OMB Circular A-133 and may be in conjunction with audits performed by county government. If audit exceptions are found, then the director/administrator of the CHD will prepare a corrective action plan and a copy of that plan and monthly status reports will be furnished to the contract managers for the parties.

i. The CHD shall not use or disclose any information concerning a recipient of services except as allowed by federal or state law or policy.

j. The CHD shall retain all client records, financial records, supporting documents, statistical records, and any other documents (including electronic storage media) pertinent to this Agreement for a period of five (5) years after termination of this Agreement. If an audit has been initiated and audit findings have not been resolved at the end of five (5) years, the records shall be retained until resolution of the audit findings.

k. The CHD shall maintain confidentiality of all data, files, and records that are confidential under the law or are otherwise exempted from disclosure as a public record under Florida law. The CHD shall implement procedures to ensure the protection and confidentiality of all such records and shall comply with sections 384.29, 381.004, 392.65 and 456.057, Florida Statutes, and all other state and federal laws regarding confidentiality. All confidentiality procedures implemented by the CHD shall be consistent with the Department of Health Information Security Policies, Protocols, and Procedures, dated April 2005, as amended, the terms of which are incorporated herein by reference. The CHD shall further adhere to any amendments to the State's security requirements and shall comply with any applicable professional standards of practice with respect to client confidentiality.

l. The CHD shall abide by all State policies and procedures, which by this reference are incorporated herein as standards to be followed by the CHD, except as otherwise permitted for some purchases using county procedures pursuant to paragraph 6.b. hereof.



m. The CHD shall establish a system through which applicants for services and current clients may present grievances over denial, modification or termination of services. The CHD will advise applicants of the right to appeal a denial or exclusion from services, of failure to take account of a client's choice of service, and of his/her right to a fair hearing to the final governing authority of the agency. Specific references to existing laws, rules or program manuals are included in Attachment I of this Agreement.

n. The CHD shall comply with the provisions contained in the Civil Rights Certificate, hereby incorporated into this contract as Attachment III.

o. The CHD shall submit quarterly reports to the county that shall include at least the following:

*i.* The DE385L1 Contract Management Variance Report and the DE580L1 Analysis of Fund Equities Report;

*ii.* A written explanation to the county of service variances reflected in the DE385L1 report if the variance exceeds or falls below 25 percent of the planned expenditure amount. However, if the amount of the service specific variance between actual and planned expenditures does not exceed three percent of the total planned expenditures for the level of service in which the type of service is included, a variance explanation is not required. A copy of the written explanation shall be sent to the Department of Health, Bureau of Budget Management.

p. The dates for the submission of quarterly reports to the county shall be as follows unless the generation and distribution of reports is delayed due to circumstances beyond the CHD's control:

- i. March 1, 2008 for the report period October 1, 2007 through December 31, 2007;
- ii. June 1, 2008 for the report period October 1, 2007 through March 31, 2008;
- iii. September 1, 2008 for the report period October 1, 2007 through June 30, 2008; and
- iv. December 1, 2008 for the report period October 1, 2007 through September 30, 2008.

7. FACILITIES AND EQUIPMENT. The parties mutually agree that:

a. CHD facilities shall be provided as specified in Attachment IV to this contract and the county shall own the facilities used by the CHD unless otherwise provided in Attachment IV.

b. The county shall assure adequate fire and casualty insurance coverage for County-owned CHD offices and buildings and for all furnishings and equipment in CHD offices through either a self-insurance program or insurance purchased by the County.

c. All vehicles will be transferred to the ownership of the County and registered as county vehicles. The county shall assure insurance coverage for these vehicles is available through either a self-insurance program or insurance purchased by the County. All vehicles will be used solely for CHD operations. Vehicles purchased through the County Health Department Trust Fund shall be sold at fair market value when they are no longer needed by the CHD and the proceeds returned to the County Health Department Trust Fund.

8. TERMINATION.

a. Termination at Will. This Agreement 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 Agreement become unavailable, either party may terminate this Agreement 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 Agreement 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 Agreement 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 Agreement.

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, 2008, 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:
<u>John Campbell</u> Name	<u>Jon Van Arnam</u> Name
<u>CHD Financial Administrator</u> Title	<u>Assistant County Administrator</u> Title
<u>Palm Beach County Health Dept.</u>	<u>Palm Beach County</u>
<u>851 Avenue P</u> <u>Riviera Beach, FL 33404</u> Address	<u>301 North Olive Avenue</u> <u>West Palm Beach, FL 33401</u> Address
<u>(561) 803-7302</u> Telephone	<u>(561) 355-2740</u> Telephone

If different contract managers are designated after execution of this Agreement, 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 Agreement.

c. Captions. The captions and headings contained in this Agreement 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 25 page agreement to be executed by their undersigned officials as duly authorized effective the 1<sup>st</sup> day of October, 2007.

**BOARD OF COUNTY COMMISSIONERS  
FOR PALM BEACH COUNTY**

**STATE OF FLORIDA  
DEPARTMENT OF HEALTH**

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

**NAME:** \_\_\_\_\_

**TITLE:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

**ATTESTED TO:**

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

**NAME:** \_\_\_\_\_

**TITLE:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

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

**NAME:** Ana M. Viamonte Ros, M.D., M.P.H.

**TITLE:** State Surgeon General

**DATE:** \_\_\_\_\_

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

**NAME:** Jean Malecki, M.D., M.P.H., F.A.C.P.M.

**TITLE:** Palm Beach CHD Director

**DATE:** \_\_\_\_\_

In WITNESS THEREOF, the parties hereto have caused this 25 page agreement to be executed by their undersigned officials as duly authorized effective the 1<sup>st</sup> day of October, 2007.

**BOARD OF COUNTY COMMISSIONERS  
FOR PALM BEACH COUNTY**

**STATE OF FLORIDA  
DEPARTMENT OF HEALTH**

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

**NAME:** \_\_\_\_\_

**TITLE:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

**ATTESTED TO:**

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

**NAME:** \_\_\_\_\_

**TITLE:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

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

**NAME:** Ana M. Viamonte Ros, M.D., M.P.H.

**TITLE:** State Surgeon General

**DATE:** \_\_\_\_\_

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

**NAME:** Jean Malecki, M.D., M.P.H., F.A.C.P.M.

**TITLE:** Palm Beach CHD Director

**DATE:** \_\_\_\_\_

Working Copy ATTACHMENT II.

PALM BEACH COUNTY HEALTH DEPARTMENT  
Part II. Sources of Contributions to County Health Department

October 1, 2007 to September 30, 2008

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
<b>1. GENERAL REVENUE - STATE</b>						
015040	ALG/CESSPOOL IDENTIFICATION AND ELIMINATION	0	0	0	0	0
015040	ALG/CONTR TO CHDS-AIDS PATIENT CARE	790,626	0	790,626	0	790,626
015040	ALG/CONTR TO CHDS-AIDS PREV & SURV & FIELD STAFF	196,081	0	196,081	0	196,081
015040	ALG/CONTR TO CHDS-DENTAL PROGRAM	36,000	0	36,000	0	36,000
015040	ALG/CONTR TO CHDS-MIGRANT LABOR CAMP SANITATION	17,480	0	17,480	0	17,480
015040	ALG/CONTR. TO CHDS-IMMUNIZATION OUTREACH TEAMS	87,511	0	87,511	0	87,511
015040	ALG/CONTR. TO CHDS-INDOOR AIR ASSIST PROG	18,500	0	18,500	0	18,500
015040	ALG/CONTR. TO CHDS-MCH HEALTH - FIELD STAFF COST	0	0	0	0	0
015040	ALG/CONTR. TO CHDS-SOVEREIGN IMMUNITY	47,220	0	47,220	0	47,220
015040	ALG/CONTRIBUTION TO CHDS-PRIMARY CARE	69,768	0	69,768	0	69,768
015040	ALG/FAMILY PLANNING	228,566	0	228,566	0	228,566
015040	ALG/IPO - OUTREACH SOCIAL WORKERS CAT. 050707	0	0	0	0	0
015040	ALG/IPO HEALTHY START/IPO CAT 050707	0	0	0	0	0
015040	ALG/IPO-INFANT MORTALITY PROJECT CAT. 050707	0	0	0	0	0
015040	ALG/MCH-INFANT MORTALITY PROJECT CAT. 050870	0	0	0	0	0
015040	ALG/MCH-OUTREACH SOCIAL WORKERS CAT 050870	0	0	0	0	0
015040	ALG/PRIMARY CARE	902,846	0	902,846	0	902,846
015040	ALG/SCHOOL HEALTH/SUPPLEMENTAL	90,981	0	90,981	0	90,981
015040	CATE - ESCAMBIA	0	0	0	0	0
015040	CLOSING THE GAP PROGRAM	0	0	0	0	0
015040	COMMUNITY TB PROGRAM	677,060	0	677,060	0	677,060
015040	DENTAL SPECIAL INITIATIVE PROJECTS	0	0	0	0	0
015040	DUVAL TEEN PREGNANCY PREVENTION	0	0	0	0	0
015040	ENHANCED DENTAL SERVICES	0	0	0	0	0
015040	FL CLPPP SCREENING & CASE MANAGEMENT	21,531	0	21,531	0	21,531
015040	FL HEPATITIS & LIVER FAILURE PREVENTION/CONTROL	90,000	0	90,000	0	90,000
015040	HEALTH PROMOTION & EDUCATION INITIATIVES	58,823	0	58,823	0	58,823
015040	HEALTHY BEACHES MONITORING	23,632	0	23,632	0	23,632
015040	INDIGENT DENTAL CARE - ESCAMBIA	0	0	0	0	0
015040	LA LIGA CONTRA EL CANCER	0	0	0	0	0
015040	MEDIVAN PROJECT - BROWARD	0	0	0	0	0
015040	METRO ORLANDO URBAN LEAGUE TEENAGE PREG PREV	0	0	0	0	0
015040	PENALVER CLINIC - MIAMI-DADE	0	0	0	0	0
015040	PRIMARY CARE SPECIAL DENTAL PROJECTS	106,337	0	106,337	0	106,337
015040	PRIMARY CARE SPECIAL PROJECTS	0	0	0	0	0
015040	SPECIAL NEEDS SHELTER PROGRAM	0	0	0	0	0
015040	STATEWIDE DENTISTRY NETWORK - ESCAMBIA	0	0	0	0	0
015040	STD GENERAL REVENUE	124,040	0	124,040	0	124,040
015040	VOLUNTEER SCHOOL HEALTH NURSE GRANT	70,000	0	70,000	0	70,000
015050	ALG/CONTR TO CHDS	17,165,244	0	17,165,244	0	17,165,244
<b>GENERAL REVENUE TOTAL</b>		<b>20,822,246</b>	<b>0</b>	<b>20,822,246</b>	<b>0</b>	<b>20,822,246</b>
<b>2. NON GENERAL REVENUE - STATE</b>						
015010	ALG/CONTR TO CHDS-REBASING TOBACCO TF	261,725	0	261,725	0	261,725
015010	BASIC SCHOOL HEALTH - TOBACCO TF	545,126	0	545,126	0	545,126
015010	AIDS PATIENT CARE - JAIL LINKAGE	75,000	0	75,000	0	75,000
015010	AIDS NETWORK REIMBURSEMENT	642,339	0	642,339	0	642,339
015010	FULL SERVICE SCHOOLS - TOBACCO TF	408,510	0	408,510	0	408,510
<b>2. NON GENERAL REVENUE - STATE</b>						
015010	ONSITE SEWAGE RESEARCH PROGRAM	0	0	0	0	0
015010	PACE EH	20,000	0	20,000	0	20,000
015010	PUBLIC SWIMMING POOL PROGRAM	0	0	0	0	0

**Working Copy ATTACHMENT II.**

**PALM BEACH COUNTY HEALTH DEPARTMENT  
Part II. Sources of Contributions to County Health Department**

**October 1, 2007 to September 30, 2008**

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
015010	SUPPLEMENTAL/COMPREHENSIVE SCHOOL HEALTH - TOB TF	0	0	0	0	0
015010	TOBACCO PREVENTION & CESSATION PROGRAM	80,355	0	80,355	0	80,355
015010	VARICELLA IMMUNIZATION REQUIREMENT TOBACCO TF	46,838	0	46,838	0	46,838
015018	Summer Food Program	0	0	0	0	0
015020	ALG/CONTR. TO CHDS-BIOMEDICAL WASTE/DEP ADM TF	39,934	0	39,934	0	39,934
015020	ALG/CONTR. TO CHDS-SAFE DRINKING WATER PRG/DEP ADM	42,737	0	42,737	0	42,737
015020	DAYCR	200,022	0	200,022	0	200,022
<b>NON GENERAL REVENUE TOTAL</b>		2,362,586	0	2,362,586	0	2,362,586

**3. FEDERAL FUNDS - State**

007000	AIDS PREVENTION	822,691	0	822,691	0	822,691
007000	BIOTERRORISM NETWORK COMMUNICATIONS	4,000	0	4,000	0	4,000
007000	AIDS SURVEILLANCE	106,460	0	106,460	0	106,460
007000	BIOTERR SURVEILLANCE & EPIDEMIOLOGY	272,671	0	272,671	0	272,671
007000	BIOTERRORISM PLANNING & READINESS	101,869	0	101,869	0	101,869
007000	CHILDHOOD LEAD POISONING PREVENTION	86,430	0	86,430	0	86,430
007000	COASTAL BEACH MONITORING PROGRAM	21,015	0	21,015	0	21,015
007000	COMPREHENSIVE CARDIOVASCULAR PROGRAM	7,528	0	7,528	0	7,528
007000	DIABETES CONTROL PROGRAM	0	0	0	0	0
007000	FGTF/AIDS MORBIDITY	62,441	0	62,441	0	62,441
007000	FGTF/BREAST & CERVICAL CANCER-ADMIN/CASE MAN	0	0	0	0	0
007000	FGTF/FAMILY PLANNING TITLE X SPECIAL INITIATIVES	0	0	0	0	0
007000	FGTF/FAMILY PLANNING-TITLE X	290,356	0	290,356	0	290,356
007000	FGTF/IMMUNIZATION ACTION PLAN	127,192	0	127,192	0	127,192
007000	FGTF/WIC ADMINISTRATION	3,578,274	0	3,578,274	0	3,578,274
007000	FLORIDA PANDEMIC INFLUENZA	9,700	0	9,700	0	9,700
007000	HEALTH PROGRAM FOR REFUGEES	43,115	0	43,115	0	43,115
007000	IMMUNIZATION FIELD STAFF EXPENSE	1,911	0	1,911	0	1,911
007000	IMMUNIZATION SPECIAL PROJECT	40,855	0	40,855	0	40,855
007000	IMMUNIZATION SUPPLEMENTAL	119,088	0	119,088	0	119,088
007000	IMMUNIZATION WIC-LINKAGES	0	0	0	0	0
007000	IMMUNIZATION-WIC LINKAGES	0	0	0	0	0
007000	SCHOOL HEALTH BASIC - MCH BLOCK GRANT	0	0	0	0	0
007000	MCH BGTF-HEALTHY START IPO	0	0	0	0	0
007000	MCH BGTF-INFANT MORTALITY PROJECT	0	0	0	0	0
007000	MCH BGTF-MCH/CHILD HEALTH	22,502	0	22,502	0	22,502
007000	MCH BGTF-MCH/DENTAL PROJECTS	0	0	0	0	0
007000	MCH BGTF-OUTREACH SOCIAL WORKERS	24,000	0	24,000	0	24,000
007000	PHHSBG/STEP UP FLORIDA! HEALTHY COMMUNITIES	27,278	0	27,278	0	27,278
007000	PHP-CITIES RESPONSE INITIATIVE - BIOTERRORISM	112,110	0	112,110	0	112,110
007000	PHP-CITIES RESPONSE INITIATIVE 2006-2007	0	0	0	0	0
007000	RAPE PREVENTION & EDUCATION GRANT 2007	0	0	0	0	0
007000	RAPE PREVENTION & EDUCATION GRANT 2008	0	0	0	0	0
007000	RISK COMMUNICATIONS	0	0	0	0	0
007000	RYAN WHITE	91,217	0	91,217	0	91,217

**3. FEDERAL FUNDS - State**

007000	RYAN WHITE - EMERGING COMMUNITIES	0	0	0	0	0
007000	RYAN WHITE-AIDS DRUG ASSIST PROG-ADMIN	240,135	0	240,135	0	240,135
007000	RYAN WHITE-CONSORTIA	0	0	0	0	0
007000	SCHOOL HEALTH BASIC - MCH BLOCK GRANT	50,349	0	50,349	0	50,349
007000	STD FEDERAL GRANT - CSPS	161,358	0	161,358	0	161,358
007000	STD PROGRAM - PHYSICIAN TRAINING CENTER	0	0	0	0	0
007000	STD PROGRAM INFERTILITY PREVENTION PROJECT (IPP)	0	0	0	0	0
007000	STD PROGRAM-INFERTILITY PREVENTION PROJECT (IPP)	0	0	0	0	0

**Working Copy ATTACHMENT II.**

**PALM BEACH COUNTY HEALTH DEPARTMENT  
Part II. Sources of Contributions to County Health Department**

**October 1, 2007 to September 30, 2008**

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000	STEP UP FLORIDA! HEALTHY COMMUNITIES	9,093	0	9,093	0	9,093
007000	SYPHILIS ELIMINATION	0	0	0	0	0
007000	TESTING HIV SERONEGATIVE HEADQUARTERS	0	0	0	0	0
007000	TUBERCULOSIS CONTROL - FEDERAL GRANT	276,374	0	276,374	0	276,374
007000	WIC BREASTFEEDING PEER COUNSELING 2007	55,136	0	55,136	0	55,136
007000	WIC BREASTFEEDING PEER COUNSELING PROG FFY 2005	16,923	0	16,923	0	16,923
007000	WIC INFRASTRUCTURE 2006	0	0	0	0	0
015009	MEDIPASS WAIVER-HLTHY STRT CLIENT SERVICES	0	0	0	0	0
015009	MEDIPASS WAIVER-SOBRA	0	0	0	0	0
015009	SCHOOL HEALTH-SUPPLEMENT-TANF	25,288	0	25,288	0	25,288
015075	TITLEXXI/SCHOOL HEALTH/SUPPLEMENTAL	177,015	0	177,015	0	177,015
015075	Refugee Screening	240,000	0	240,000	0	240,000
<b>FEDERAL FUNDS TOTAL</b>		<b>7,224,374</b>	<b>0</b>	<b>7,224,374</b>	<b>0</b>	<b>7,224,374</b>

**4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE**

001020	TANNING FACILITIES	17,480	0	17,480	0	17,480
001020	BODY PIERCING	2,138	0	2,138	0	2,138
001020	MIGRANT HOUSING PERMIT	7,488	0	7,488	0	7,488
001020	MOBILE HOME AND PARKS	35,426	0	35,426	0	35,426
001020	FOOD HYGIENE PERMIT	110,481	0	110,481	0	110,481
001020	BIOHAZARD WASTE PERMIT	81,562	0	81,562	0	81,562
001020	SWIMMING POOLS	485,703	0	485,703	0	485,703
001020	PRIVATE WATER CONSTR PERMIT	0	0	0	0	0
001020	PUBLIC WATER ANNUAL OPER PERMIT	7,190	0	7,190	0	7,190
001020	PUBLIC WATER CONSTR PERMIT	0	0	0	0	0
001020	NON-SDWA SYSTEM PERMIT	0	0	0	0	0
001020	SAFE DRINKING WATER	84,560	0	84,560	0	84,560
001092	NON SDWA LAB SAMPLE	0	0	0	0	0
001092	OSDS VARIANCE FEE	0	0	0	0	0
001092	ENVIRONMENTAL HEALTH FEES	619,177	0	619,177	0	619,177
001092	OSDS REPAIR PERMIT	0	0	0	0	0
001092	OSDS PERMIT FEE	0	0	0	0	0
001092	I & M ZONED OPERATING PERMIT	0	0	0	0	0
001092	AEROBIC OPERATING PERMIT	0	0	0	0	0
001092	SEPTIC TANK SITE EVALUATION	0	0	0	0	0
001170	LAB FEE CHEMICAL ANALYSIS	0	0	0	0	0
001170	NONPOTABLE WATER ANALYSIS	0	0	0	0	0
001170	WATER ANALYSIS-POTABLE	0	0	0	0	0
010304	MQA INSPECTION FEE	55,000	0	55,000	0	55,000

<b>FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL</b>	<b>1,506,205</b>	<b>0</b>	<b>1,506,205</b>	<b>0</b>	<b>1,506,205</b>
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**5. OTHER CASH CONTRIBUTIONS - STATE**

010304	STATIONARY POLLUTANT STORAGE TANKS	0	0	0	0	0
090001	DRAW DOWN FROM PUBLIC HEALTH UNIT	-745,064	0	-745,064	0	-745,064
<b>OTHER CASH CONTRIBUTIONS TOTAL</b>		<b>-745,064</b>	<b>0</b>	<b>-745,064</b>	<b>0</b>	<b>-745,064</b>

**6. MEDICAID - STATE/COUNTY**

001056	MEDICAID PHARMACY	0	0	0	0	0
001076	MEDICAID TB	0	0	0	0	0
001078	MEDICAID ADMINISTRATION OF VACCINE	0	0	0	0	0
001079	MEDICAID CASE MANAGEMENT	0	0	0	0	0
001080	MEDICAID OTHER	2,850,905	4,062,056	6,912,961	0	6,912,961
001081	MEDICAID CHILD HEALTH CHECK UP	0	0	0	0	0



Working Copy ATTACHMENT II.

PALM BEACH COUNTY HEALTH DEPARTMENT  
Part II. Sources of Contributions to County Health Department

October 1, 2007 to September 30, 2008

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001082	MEDICAID DENTAL	0	0	0	0	0
001083	MEDICAID FAMILY PLANNING	3,553	31,977	35,530	0	35,530
001087	MEDICAID STD	0	0	0	0	0
001089	MEDICAID AIDS	0	0	0	0	0
001147	MEDICAID HMO RATE	0	0	0	0	0
001191	MEDICAID MATERNITY	0	0	0	0	0
001192	MEDICAID COMPREHENSIVE CHILD	0	0	0	0	0
001193	MEDICAID COMPREHENSIVE ADULT	0	0	0	0	0
001194	MEDICAID LABORATORY	0	0	0	0	0
001208	MEDIPASS \$3.00 ADM. FEE	33,478	33,478	66,955	0	66,955
<b>MEDICAID TOTAL</b>		<b>2,887,936</b>	<b>4,127,510</b>	<b>7,015,446</b>	<b>0</b>	<b>7,015,446</b>
<b>7. ALLOCABLE REVENUE - STATE</b>						
018000	REFUNDS	130	0	130	0	130
037000	PRIOR YEAR WARRANT	0	0	0	0	0
038000	12 MONTH OLD WARRANT	420	0	420	0	420
<b>ALLOCABLE REVENUE TOTAL</b>		<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>
<b>8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE</b>						
	PHARMACY SERVICES	0	0	0	970,921	970,921
	LABORATORY SERVICES	0	0	0	1,352,819	1,352,819
	TB SERVICES	0	0	0	0	0
	IMMUNIZATION SERVICES	0	0	0	1,942,127	1,942,127
	STD SERVICES	0	0	0	179,163	179,163
	CONSTRUCTION/RENOVATION	0	0	0	0	0
	WIC FOOD	0	0	0	16,917,255	16,917,255
	ADAP	0	0	0	8,622,778	8,622,778
	DENTAL SERVICES	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
<b>OTHER STATE CONTRIBUTIONS TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>29,985,063</b>	<b>29,985,063</b>
<b>9. DIRECT COUNTY CONTRIBUTIONS - COUNTY</b>						
008030	BCC Contribution from Health Care Tax	0	3,795,506	3,795,506	0	3,795,506
<b>9. DIRECT COUNTY CONTRIBUTIONS - COUNTY</b>						
008034	BCC Contribution from General Fund	0	2,330,510	2,330,510	0	2,330,510
<b>DIRECT COUNTY CONTRIBUTION TOTAL</b>		<b>0</b>	<b>6,126,016</b>	<b>6,126,016</b>	<b>0</b>	<b>6,126,016</b>
<b>10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY</b>						
001060	VITAL STATISTICS FEES OTHER	0	22,182	22,182	0	22,182
001077	PRIMARY CARE FEES	0	935,020	935,020	0	935,020
001077	CHILD CAR SEAT PROG	0	0	0	0	0
001077	PERSONAL HEALTH FEES	0	0	0	0	0

Working Copy ATTACHMENT II.

PALM BEACH COUNTY HEALTH DEPARTMENT  
Part II. Sources of Contributions to County Health Department

October 1, 2007 to September 30, 2008

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001077	AIDS CO-PAYS	0	0	0	0	0
001094	ENVIRONMENTAL HEALTH FEES	0	832,106	832,106	0	832,106
001094	ADULT ENTER. PERMIT FEES	0	0	0	0	0
001114	NEW BIRTH CERTIFICATES	0	340,500	340,500	0	340,500
001115	DEATH CERTIFICATES	0	1,021,760	1,021,760	0	1,021,760
001117	VITAL STATS-ADM. FEE 50 CENTS	0	16,800	16,800	0	16,800
<b>FEES AUTHORIZED BY COUNTY TOTAL</b>		0	3,168,368	3,168,368	0	3,168,368

11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY

001009	RETURNED CHECK ITEM	0	0	0	0	0
001029	THIRD PARTY REIMBURSEMENT	0	5,261,752	5,261,752	0	5,261,752
001029	HEALTH MAINTENANCE ORGAN. (HMO)	0	0	0	0	0
001054	MEDICARE PART D	0	0	0	0	0
001077	RYAN WHITE TITLE II	0	0	0	0	0
001090	MEDICARE PART B	0	419,720	419,720	0	419,720
001190	Health Maintenance Organization	0	0	0	0	0
005040	INTEREST EARNED	0	0	0	0	0
005041	INTEREST EARNED-STATE INVESTMENT ACCOUNT	0	100,000	100,000	0	100,000
007010	U.S. GRANTS DIRECT	0	2,318,524	2,318,524	0	2,318,524
008010	Contribution from City Government	0	0	0	0	0
008020	Contribution from Health Care Tax not thru BCC	0	0	0	0	0
008050	School Board Contribution	0	0	0	0	0
010300	SALE OF GOODS AND SERVICES TO STATE AGENCIES	0	386,220	386,220	0	386,220
010301	EXP WITNESS FEE CONSULTNT CHARGES	0	0	0	0	0
010405	SALE OF PHARMACEUTICALS	0	0	0	0	0
010409	SALE OF GOODS OUTSIDE STATE GOVERNMENT	0	0	0	0	0
011000	GRANT-DIRECT (County TAG Fee - 403.102 Air Pollution)	0	885,000	885,000	0	885,000
011000	GRANTS & DONATIONS, OTHER	0	6,497,128	6,497,128	0	6,497,128
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011001	HEALTHY START COALITION CONTRIBUTIONS	0	0	0	0	0
011007	CASH DONATIONS PRIVATE	0	0	0	0	0
012020	FINES AND FORFEITURES	0	0	0	0	0
012021	RETURN CHECK CHARGE	0	0	0	0	0
028020	INSURANCE RECOVERIES-OTHER	0	0	0	0	0

11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY

090002	DRAW DOWN FROM PUBLIC HEALTH UNIT	0	-1,355,948	-1,355,948	0	-1,355,948
008060	Special Project Contribution	0	0	0	0	0

<b>OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL</b>		0	14,512,396	14,512,396	0	14,512,396
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12. ALLOCABLE REVENUE - COUNTY

018000	REFUNDS	0	0	0	0	0
037000	PRIOR YEAR WARRANT	0	0	0	0	0
038000	12 MONTH OLD WARRANT	0	0	0	0	0

<b>COUNTY ALLOCABLE REVENUE TOTAL</b>		0	0	0	0	0
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Working Copy ATTACHMENT II.

PALM BEACH COUNTY HEALTH DEPARTMENT  
Part II. Sources of Contributions to County Health Department

October 1, 2007 to September 30, 2008

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
<b>13. BUILDINGS - COUNTY</b>					
ANNUAL RENTAL EQUIVALENT VALUE	0	0	0	4,772,495	4,772,495
BUILDING MAINTENANCE	0	0	0	329,062	329,062
INSURANCE	0	0	0	0	0
UTILITIES	0	0	0	0	0
GROUNDS MAINTENANCE	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0
<b>BUILDINGS TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,101,557</b>	<b>5,101,557</b>
<b>14. OTHER COUNTY CONTRIBUTIONS NOT IN CHD TRUST FUND - COUNTY</b>					
EQUIPMENT/VEHICLE PURCHASES	0	0	0	0	0
VEHICLE INSURANCE	0	0	0	0	0
VEHICLE MAINTENANCE	0	0	0	0	0
OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
<b>OTHER COUNTY CONTRIBUTIONS TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL CHD PROGRAM</b>	<b>34,058,833</b>	<b>27,934,290</b>	<b>61,857,233</b>	<b>35,086,620</b>	<b>97,079,743</b>

**Working Copying ATTACHMENT II.  
PALM BEACH COUNTY HEALTH DEPARTMENT**

**Part III. Planned Staffing, Clients, Services, And Expenditures By Program Service Area Within Each Level Of Service  
October 1, 2007 to September 30, 2008**

	FTE's (0.00)	Clients Units	Services	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
A. COMMUNICABLE DISEASE CONTROL:										
VITAL STATISTICS (180)	9.02	0	0	108,761	127,677	108,761	127,677	211,000	261,876	472,876
IMMUNIZATION (101)	54.86	24,512	72,073	624,372	732,959	624,372	732,959	1,211,284	1,503,378	2,714,662
STD (102)	42.69	4,035	16,679	529,469	621,551	529,469	621,552	1,027,172	1,274,869	2,302,041
A.I.D.S. (103)	88.68	2,972	32,450	1,454,873	1,707,894	1,454,873	1,707,895	2,822,459	3,503,076	6,325,535
TB CONTROL SERVICES (104)	39.52	4,099	25,437	572,717	672,319	572,717	672,319	1,111,072	1,379,000	2,490,072
COMM. DISEASE SURV. (106)	16.19	0	19,447	207,758	243,887	207,756	243,886	403,047	500,240	903,287
HEPATITIS PREVENTION (109)	2.96	2,223	3,463	29,328	34,429	29,328	34,429	56,897	70,617	127,514
PUBLIC HEALTH PREP AND RESP (116)	5.50	0	21	162,507	190,769	162,507	190,768	315,264	391,287	706,551
COMMUNICABLE DISEASE SUBTOTAL	259.42	37,841	169,570	3,689,785	4,331,485	3,689,783	4,331,485	7,158,195	8,884,343	16,042,538
B. PRIMARY CARE:										
CHRONIC DISEASE SERVICES (210)	5.90	4,035	451	136,310	160,017	136,310	160,016	264,442	328,211	592,653
TOBACCO PREVENTION (212)	0.42	0	931	0	0	0	0	0	0	0
HOME HEALTH (215)	0.00	0	0	0	0	0	0	0	0	0
W.I.C. (221)	81.20	36,056	258,883	1,087,901	1,277,101	1,087,901	1,277,101	2,110,531	2,619,473	4,730,004
FAMILY PLANNING (223)	45.63	11,257	40,221	711,983	835,806	711,984	835,806	1,381,250	1,714,329	3,095,579
IMPROVED PREGNANCY OUTCOME (225)	75.40	6,553	72,136	1,006,409	1,181,437	1,006,409	1,181,437	1,952,437	2,423,255	4,375,692
HEALTHY START PRENATAL (227)	36.33	3,689	45,412	530,763	623,070	530,763	623,070	1,029,682	1,277,984	2,307,666
COMPREHENSIVE CHILD HEALTH (229)	63.74	11,575	49,308	1,002,130	1,176,414	1,002,130	1,176,413	1,944,135	2,412,952	4,357,087
HEALTHY START INFANT (231)	27.63	4,704	57,641	403,819	474,049	403,819	474,049	783,411	972,325	1,755,736
SCHOOL HEALTH (234)	23.47	0	876,363	613,427	720,111	613,427	720,111	1,190,051	1,477,025	2,667,076
COMPREHENSIVE ADULT HEALTH (237)	107.77	16,302	56,015	1,472,479	1,728,563	1,472,479	1,728,563	2,856,615	3,545,469	6,402,084
DENTAL HEALTH (240)	61.76	12,269	115,000	1,210,343	1,420,838	1,210,343	1,420,838	2,348,070	2,914,292	5,262,362
Healthy Start Interconception Woman (232)	0.00	0	0	0	0	0	0	0	0	0
PRIMARY CARE SUBTOTAL	529.25	106,440	1,572,361	8,175,564	9,597,406	8,175,565	9,597,404	15,860,624	19,685,315	35,545,939
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COASTAL BEACH MONITORING (347)	0.52	752	756	8,094	9,502	8,094	9,502	16,380	18,812	35,192
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.79	260	481	18,354	21,546	18,354	21,546	37,143	42,657	79,800
PUBLIC WATER SYSTEM (358)	12.06	313	2,617	188,559	221,351	188,560	221,350	381,584	438,236	819,820
PRIVATE WATER SYSTEM (359)	0.60	815	873	1,949	2,289	1,949	2,289	3,945	4,531	8,476
INDIVIDUAL SEWAGE DISP. (361)	17.23	2,043	6,603	299,564	351,663	299,564	351,663	606,226	696,228	1,302,454
Group Total	31.20	4,183	11,330	516,520	606,351	516,521	606,350	1,045,278	1,200,464	2,245,742
Facility Programs										
FOOD HYGIENE (348)	10.52	681	3,087	153,829	180,586	153,831	180,586	311,307	357,525	668,832
BODY ART (349)	0.10	33	37	6,040	7,091	6,040	7,091	12,224	14,038	26,262
GROUP CARE FACILITY (351)	29.03	2,283	5,661	477,907	561,021	477,909	561,020	967,137	1,110,720	2,077,857
MIGRANT LABOR CAMP (352)	1.58	52	335	16,537	19,412	16,537	19,412	33,465	38,433	71,898
HOUSING,PUBLIC BLDG SAFETY,SANITATION (353)	2.24	35	435	17,161	20,145	17,160	20,146	34,728	39,884	74,612
MOBILE HOME AND PARKS SERVICES (354)	0.93	87	287	24,686	28,980	24,687	28,979	49,958	57,374	107,332
SWIMMING POOLS/BATHING (360)	7.96	3,807	9,099	156,120	183,272	156,120	183,272	315,939	362,845	678,784
BIOMEDICAL WASTE SERVICES (364)	3.26	1,351	1,379	66,488	78,049	66,488	78,052	134,551	154,526	289,077

**Working Copying ATTACHMENT II.  
PALM BEACH COUNTY HEALTH DEPARTMENT**

**Part III. Planned Staffing, Clients, Services, And Expenditures By Program Service Area Within Each Level Of Service  
October 1, 2007 to September 30, 2008**

	FTE's (0.00)	Clients Units	Services	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
C. ENVIRONMENTAL HEALTH:										
Facility Programs										
TANNING FACILITY SERVICES (369)	0.79	60	160	14,929	17,525	14,928	17,525	30,211	34,696	64,907
Group Total	56.41	8,389	20,480	933,697	1,096,081	933,700	1,096,083	1,889,520	2,170,041	4,059,561
Groundwater Contamination										
STORAGE TANK COMPLIANCE (355)	0.00	0	0	0	0	0	0	0	0	0
SUPER ACT SERVICE (356)	0.85	255	373	12,890	15,131	12,890	15,132	26,085	29,958	56,043
Group Total	0.85	255	373	12,890	15,131	12,890	15,132	26,085	29,958	56,043
Community Hygiene										
RADIOLOGICAL HEALTH (372)	0.01	0	3	194	228	194	227	392	451	843
TOXIC SUBSTANCES (373)	4.35	1,567	1,736	97,919	114,948	97,919	114,949	198,158	227,577	425,735
OCCUPATIONAL HEALTH (344)	1.51	0	1,087	23,379	27,445	23,379	27,445	47,312	54,336	101,648
CONSUMER PRODUCT SAFETY (345)	0.00	0	0	79	93	79	94	161	184	345
INJURY PREVENTION (346)	0.14	0	32	53	63	53	63	108	124	232
LEAD MONITORING SERVICES (350)	1.39	7	36	3,808	4,472	3,808	4,469	7,706	8,851	16,557
PUBLIC SEWAGE (362)	3.23	0	2,071	71,919	84,427	71,919	84,428	145,543	167,150	312,693
SOLID WASTE DISPOSAL (363)	0.81	0	225	20,024	23,507	20,024	23,507	40,523	46,539	87,062
SANITARY NUISANCE (365)	1.34	307	765	16,034	18,823	16,034	18,822	32,448	37,265	69,713
RABIES SURVEILLANCE/CONTROL SERVICES (366)	0.40	0	5	6,932	8,138	6,933	8,138	14,029	16,112	30,141
ARBOVIRUS SURVEILLANCE (367)	2.50	0	1,373	50,636	59,443	50,635	59,444	102,472	117,686	220,158
RODENT/ARTHROPOD CONTROL (368)	0.24	0	256	5,165	6,063	5,165	6,063	10,452	12,004	22,456
WATER POLLUTION (370)	0.02	0	0	0	0	0	0	0	0	0
AIR POLLUTION (371)	23.86	0	3,836	602,561	707,354	602,561	707,355	1,219,397	1,400,434	2,619,831
Group Total	39.80	1,881	11,425	898,703	1,055,004	898,703	1,055,004	1,818,701	2,088,713	3,907,414
ENVIRONMENTAL HEALTH SUBTOTAL	128.26	14,708	43,608	2,361,810	2,772,567	2,361,814	2,772,569	4,779,584	5,489,176	10,268,760
D. SPECIAL CONTRACTS:										
SPECIAL CONTRACTS (599)	1.50	0	0	31,255	36,690	31,255	36,290	0	135,890	135,890
SPECIAL CONTRACTS SUBTOTAL	1.50	0	0	31,255	36,690	31,255	36,290	0	135,890	135,890
TOTAL CONTRACT	918.43	158,989	1,785,539	14,258,414	16,738,148	14,257,417	16,738,148	27,798,403	34,194,724	61,993,127