

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

REVISED

Meeting Date: December 17, 2013 Consent Regular
 Ordinance 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 \$2,052,586 for Environmental Health and Engineering programs provided by the Palm Beach County Health Department (CHD) for the period October 1, 2013, through September 30, 2014; 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 tortious 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 \$8,165,362 environmental health budget. The State’s share is \$3,801,027 (46.6%), primarily from State general revenue and fees. Funding from the County’s FY 2014 budget is \$2,052,586 (25.1%) that includes Childcare Enforcement & Control Funding of \$123,193 and is a 3% increase over FY 2013 funding. The remaining local share (28.3%) is comprised of County Authorized Fees of \$988,000 (12.1%), Federal Funds of \$314,749 (3.9%), Department of Environmental Protection (DEP) Funds of \$109,000 (1.3%), and the Air Pollution Tag Fees of \$900,000 (11.0%). 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 Childcare Enforcement & Control Funding provides for a full time Attorney/Hearing Officer and a half-time paralegal position to provide counsel for the Child Care Advisory Council and to serve as Acting Environmental Control Officer for the Environmental Control Hearing Board. County funds are included in the FY 2014 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 (PBE)

Background and Justification: (Continued on Page 3)

Attachments:

- 1. State/County Contract
- 2. Addendum

Recommended By: *[Signature]* 12/3/13
 Department Director Date

Approved By: *[Signature]* 12-16-13
 Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	-0-	-0-	-0-	-0-	-0-
Operating Costs	2,052,586	-0-	-0-	-0-	-0-
External Revenues					
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)-	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	2,052,586	-0-	-0-	-0-	-0-
#ADDITIONAL FTE POSITIONS (Cumulative)	-0-	-0-	-0-	-0-	-0-

Is Item Included In Current Budget? Yes
 Budget Account No: Fund: 0001 Agency: 480 Org: VAR. Object: 8101
 Reporting Category:

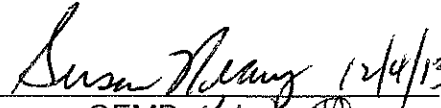
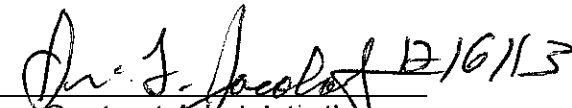
B. Recommended Sources of Funds/Summary of Fiscal Impact:

Net fiscal impact: \$2,052,586

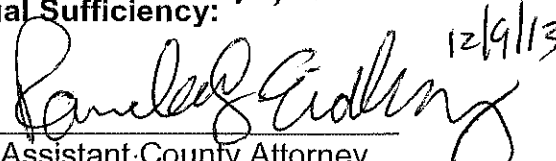
C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

 Susan Young 12/4/13 OFMB KW 12/4 12/4	 Dr. J. Jacob 12/6/13 Contract Administration 12-6-13 B. Wheeler
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B. Legal Sufficiency:


 Samuel G. Erdling 12/9/13
 Assistant County Attorney

C. Other Department Review:

 Department Director

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 Health Care District of Palm Beach County (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 and serving as Environmental Control Officer.

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

<u>Source:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>% Change</u>
State Share	\$3,644,945	\$3,801,027	4.3%
County Share			
County Ad Valorem	1,561,311	1,608,320	3.0%
Arbo Virus	159,679	164,492	3.0%
Right-To-Know	152,000	156,581	3.0%
Childcare Enforcement & Control	<u>119,596</u>	<u>123,193</u>	3.0%
Total County Share	1,992,586	2,052,586	3.0%
County Authorized Fees	1,098,000	988,000	-10.0%
Federal Funds	340,065	314,749	-7.4%
Dept of Environmental Protection Funds	109,000	109,000	0.0%
Air Pollution Tags	<u>900,000</u>	<u>900,000</u>	0.0%
Total Other Funding	<u>2,447,065</u>	<u>2,311,749</u>	-5.5%
Total Funding:	<u>\$8,084,596</u>	<u>\$8,165,362</u>	1.0%

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**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 2013-2014**

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, 2013.

RECITALS

A. Pursuant to Chapter 154, Florida Statutes, 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.

D. It is necessary for the parties hereto to enter into this Agreement in order to ensure 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, 2013, through September 30, 2014, 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, 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 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 \$ 23,995,204 (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 \$ 2,052,586 (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 and Revenue 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 and Revenue 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 Secretary for Statewide Services. The director/administrator shall be selected by the State with the concurrence of the County. The director/administrator of the CHD shall ensure 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 Division of Public Health Statistics and Performance Management 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 Secretary for Statewide Services has approved the transfer. The Deputy Secretary for Statewide Services 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. 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.

c. 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 and Revenue 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, 2014 for the report period October 1, 2013 through December 31, 2013;
- ii. June 1, 2014 for the report period October 1, 2013 through March 31, 2014;
- iii. September 1, 2014 for the report period October 1, 2013 through June 30, 2014; and
- iv. December 1, 2014 for the report period October 1, 2013 through September 30, 2014.

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 ensure 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 ensure 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, 2014, 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:

Steven Dionne
Name

Jon Van Arnam
Name

CHD Financial Administrator (Interim)
Title

Assistant County Administrator
Title

800 Clematis Street
West Palm Beach, FL 33401
Address

301 North Olive Avenue
West Palm Beach, FL 33401
Address

(561) 671-4121
Telephone

(561) 355-2740
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 ____ page agreement to be executed by their undersigned officials as duly authorized effective the 1st day of October, 2013.

BOARD OF COUNTY COMMISSIONERS

STATE OF FLORIDA

FOR _____ COUNTY

DEPARTMENT OF HEALTH

SIGNED BY: _____

SIGNED BY: _____

NAME: _____

NAME: John H. Armstrong, MD

TITLE: _____

TITLE: Surgeon General/Secretary of Health

DATE: _____

DATE: _____

ATTESTED TO:

SIGNED BY: _____

SIGNED BY: *Alina Alonso*

NAME: _____

NAME: Alina Alonso MD

TITLE: _____

TITLE: CHD Director/Administrator

DATE: _____

DATE: 12/3/13

ATTACHMENT I

PALM BEACH COUNTY HEALTH DEPARTMENT

PROGRAM SPECIFIC REPORTING REQUIREMENTS AND PROGRAMS REQUIRING COMPLIANCE WITH THE PROVISIONS OF SPECIFIC MANUALS

Some health services must comply with specific program and reporting requirements in addition to the Personal Health Coding Pamphlet (DHP 50-20), Environmental Health Coding Pamphlet (DHP 50-21) and FLAIR requirements because of federal or state law, regulation or rule. If a county health department is funded to provide one of these services, it must comply with the special reporting requirements for that service. The services and the reporting requirements are listed below:

<u>Service</u>	<u>Requirement</u>
1. Sexually Transmitted Disease Program	Requirements as specified in F.A.C. 64D-3, F.S. 381 and F.S. 384.
2. Dental Health	Monthly reporting on DH Form 1008*. Additional reporting requirements, under development, will be required. The additional reporting requirements will be communicated upon finalization.
3. Special Supplemental Nutrition Program for Women, Infants and Children (including the WIC Breastfeeding Peer Counseling Program)	Service documentation and monthly financial reports as specified in DHM 150-24* and all federal, state and county requirements detailed in program manuals and published procedures.
4. Healthy Start/ Pregnancy Outcome	Requirements as specified in the 2007 Healthy Start Improved Standards and Guidelines and as specified by the Healthy Start Coalitions in contract with each county health department.
5. Family Planning	Periodic financial and programmatic reports as specified by the program office.
6. Immunization	Periodic reports as specified by the department pertaining to immunization levels in kindergarten and/or seventh grade pursuant to instructions contained in the Immunization Guidelines-Florida Schools, Childcare Facilities and Family Daycare Homes (DH Form 150-615) and Rule 64D-3.046, F.A.C. In addition, periodic reports as specified by the department pertaining to the surveillance/investigation of reportable vaccine-preventable diseases, adverse events, vaccine accountability, and assessment of immunization levels as documented in Florida. SHOTS and supported by CHD Guidebook policies and technical assistance guidance.
7. Environmental Health	Requirements as specified in Environmental Health Programs Manual 150-4* and DHP 50-21*
8. HIV/AIDS Program	Requirements as specified in F.S. 384.25 and F.A.C. 64D-3.030 and 64D-3.031. Case reporting should be on Adult HIV/AIDS Confidential Case Report CDC Form DH2139 and Pediatric HIV/AIDS Confidential Case Report CDC Form DH2140.

ATTACHMENT I (Continued)

Requirements as specified in F.A.C. 64D-2 and 64D-3, F.S. 381 and F.S. 384. Socio-demographic and risk data on persons tested for HIV in CHD clinics should be reported on Lab Request DH Form 1628 in accordance with the Forms Instruction Guide. Requirements for the HIV/AIDS Patient Care programs are found in the Patient Care Contract Administrative Guidelines.

9. School Health Services

Requirements as specified in the Florida School Health Administrative Guidelines (May 2012).

10. Tuberculosis

Tuberculosis Program Requirements as specified in F.A.C. 64D-3 and F.S. 392.

11. General Communicable Disease Control

Carry out surveillance for reportable communicable and other acute diseases, detect outbreaks, respond to individual cases of reportable diseases, investigate outbreaks, and carry out communication and quality assurance functions, as specified in F.A.C. 64D-3, F.S. 381, F.S. 384 and the CHD Epidemiology Guide to Surveillance and Investigations.

*or the subsequent replacement if adopted during the contract period.

ATTACHMENT II

PALM BEACH 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 09/30/13	1,661,373	1,515,821	3,177,194
2. Drawdown for Contract Year October 1, 2013 to September 30, 2014	(613,368)	(559,632)	(1,173,000)
3. Special Capital Project use for Contract Year October 1, 2013 to September 30, 2014			-
4. Balance Reserved for Contingency Fund October 1, 2013 to September 30, 2014	2,274,741	2,075,453	4,350,194

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

ATTACHMENT II.

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

October 1, 2013 to September 30, 2014

		State-CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
1. GENERAL REVENUE - STATE						
015040	AIDS PREVENTION	64,968	0	64,968	0	64,968
015040	ALG/CESSPOOL IDENTIFICATION AND ELIMINATION	0	0	0	0	0
015040	ALG/CONTR TO CHDS-AIDS PATIENT CARE NETWORK	616,645	0	616,645	0	616,645
015040	ALG/IPO HEALTHY START/IPO	0	0	0	0	0
015040	COMMUNITY SMILES - MIAMI-DADE	0	0	0	0	0
015040	COUNTY SPECIFIC DENTAL PROJECTS - ESCAMBIA	0	0	0	0	0
015040	DUVAL TEEN PREGANCY PREVENTION - DUVAL	0	0	0	0	0
015040	FL CLPPP SCREENING & CASE MANAGEMENT	0	0	0	0	0
015040	HEALTHY START GENERAL REVENUE CHD	0	0	0	0	0
015040	HEALTHY START MED-WAIVER - CLIENT SERVICES	0	0	0	0	0
015040	LA LIGA-LEAGUE AGAINST CANCER - MIAMI-DADE	0	0	0	0	0
015040	METRO ORLANDO URBAN LEAGUE - ORANGE	0	0	0	0	0
015040	MINORITY OUTREACH-PENALVER CLINIC - MIAMI-DADE	0	0	0	0	0
015040	PREPAREDNESS GRANT MATCH	0	0	0	0	0
015040	SCHOOL HEALTH GENERAL REVENUE	313,811	0	313,811	0	313,811
015040	STATEWIDE DENTISTRY NETWORK - ESCAMBIA	0	0	0	0	0
015040	STD GENERAL REVENUE	98,892	0	98,892	0	98,892
015040	TREASURE COAST MIDWIFERY - MARTIN	0	0	0	0	0
015040	AIDS SURVEILLANCE	71,345	0	71,345	0	71,345
015040	ALG/CONTR TO CHDS-AIDS PATIENT CARE	770,000	0	770,000	0	770,000
015040	ALG/CONTR TO CHDS-SOVEREIGN IMMUNITY	32,373	0	32,373	0	32,373
015040	ALG/PRIMARY CARE	790,578	0	790,578	0	790,578
015040	COMMUNITY TB PROGRAM	461,691	0	461,691	0	461,691
015040	DENTAL SPECIAL INITIATIVES	6,541	0	6,541	0	6,541
015040	FAMILY PLANNING GENERAL REVENUE	173,031	0	173,031	0	173,031
015040	FL HEPATITIS & LIVER FAILURE PREVENTION/CONTROL	55,693	0	55,693	0	55,693
015040	HEALTHY START MED WAIVER - SOBRA	0	0	0	0	0
015040	JESSIE TRICE CANCER CTR/HEALTH CHOICE - MIAMI-DADE	0	0	0	0	0
015040	MANATEE COUNTY RURAL HEALTH SERVICES	0	0	0	0	0
015040	MIGRANT LABOR CAMP SANITATION	0	0	0	0	0
015050	NON-CATEGORICAL GENERAL REVENUE	9,851,567	0	9,851,567	0	9,851,567
GENERAL REVENUE TOTAL		13,307,135	0	13,307,135	0	13,307,135
2. NON GENERAL REVENUE - STATE						
015010	ALG/CONTR. TO CHDS-BIOMEDICAL WASTE	40,566	0	40,566	0	40,566
015010	DOH INDIRECT	527,533	0	527,533	0	527,533
015010	STATE UNDERGROUND PETROLEUM RESPONSE ACT	20,000	0	20,000	0	20,000
015010	SCHOOL HEALTH TOBACCO TF	547,272	0	547,272	0	547,272
015010	TOBACCO COMMUNITY INTERVENTION	224,230	0	224,230	0	224,230
015010	ALG/CONTR. TO CHDS-SAFE DRINKING WATER PRG	28,502	0	28,502	0	28,502
015010	MEDICAID INCENTIVE FOR ELECTRONIC HEALTH RECORDS	58,823	0	58,823	0	58,823
015010	PUBLIC SWIMMING POOL PROGRAM	20,000	0	20,000	0	20,000
015010	TOBACCO ADMINISTRATION & MANAGEMENT	71,500	0	71,500	0	71,500
015020	CHILD DAY CARE FACILITIES - LICENSE - DCF	200,022	0	200,022	0	200,022
015020	TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0
015020	TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0
015060	NON-CATEGORICAL TOBACCO REBASING	69,636	0	69,636	0	69,636

ATTACHMENT II
PALM BEACH COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department
October 1, 2013 to September 30, 2014

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
NON GENERAL REVENUE TOTAL	1,808,084	0	1,808,084	0	1,808,084
3. FEDERAL FUNDS - State					
007000 ABSTINENCE EDUCATION GRANT PROGRAM	0	0	0	0	0
007000 AIDS PREVENTION	865,347	0	865,347	0	865,347
007000 BIOTERRORISM HOSPITAL PREPAREDNESS	2,000	0	2,000	0	2,000
007000 COASTAL BEACH MONITORING PROGRAM	19,749	0	19,749	0	19,749
007000 DENTAL SERVICES	0	0	0	0	0
007000 EPIDEMIOLOGY & LABORATORY CAPACITY FOR INFECTIOUS	0	0	0	0	0
007000 EXPANDED TESTING INITIATIVE (ETI)	376,360	0	376,360	0	376,360
007000 FGTF/BREAST & CERVICAL CANCER-ADMIN/CASE MAN	0	0	0	0	0
007000 HEPATITIS B VACCINATION PILOT PROJECT	0	0	0	0	0
007000 IMMUNIZATION AFIX	0	0	0	0	0
007000 IMMUNIZATION FIELD STAFF EXPENSE	0	0	0	0	0
007000 MCH BGTF-HEALTHY START COALITIONS	0	0	0	0	0
007000 MINORITY AIDS INITIATIVE	0	0	0	0	0
007000 MINORITY INVOLVEMENT IN HIV/AIDS PROGRAM	0	0	0	0	0
007000 PREGNANCY ASSOCIATED MORTALITY PREVENTION	0	0	0	0	0
007000 PUBLIC HEALTH PREPAREDNESS BASE	383,228	0	383,228	0	383,228
007000 RYAN WHITE	76,792	0	76,792	0	76,792
007000 RYAN WHITE-AIDS DRUG ASSIST PROG-ADMIN	289,035	0	289,035	0	289,035
007000 STATE OFFICE OF RURAL HEALTH	0	0	0	0	0
007000 STD FEDERAL GRANT - CSPS	161,891	0	161,891	0	161,891
007000 SYPHILIS ELIMINATION	0	0	0	0	0
007000 TOBACCO FAITH BASED PROJECT	0	0	0	0	0
007000 UNINTENDED/UNWANTED PREG-TEEN PREGNANCY PREV	96,605	0	96,605	0	96,605
007000 WIC BREASTFEEDING PEER COUNSELING	124,383	0	124,383	0	124,383
007000 ADULT VIRAL HEPATITIS PREVENTION & SURVEILLANCE	38,384	0	38,384	0	38,384
007000 AIDS SURVEILLANCE	183,002	0	183,002	0	183,002
007000 COMPREHENSIVE COMMUNITY CARDIO PHBG 2011-2012	5,000	0	5,000	0	5,000
007000 COLORECTAL CANCER SCREENING	0	0	0	0	0
007000 ENHANCE COMPREHENSIVE PREVENTION PLANNING AND IMPL	0	0	0	0	0
007000 EPIDEMIOLOGY & LABORATORY CAPACITY HAI	0	0	0	0	0
007000 FGTF/AIDS MORBIDITY	70,438	0	70,438	0	70,438
007000 FGTF/FAMILY PLANNING-TITLE X	288,791	0	288,791	0	288,791
007000 HIV HOUSING FOR PEOPLE LIVING WITH AIDS	0	0	0	0	0
007000 IMMUNIZATION FEDERAL GRANT ACTIVITY SUPPORT	312,760	0	312,760	0	312,760
007000 MCH BGTF-GADSDEN SCHOOL CLINIC	0	0	0	0	0
007000 MEDICARE RURAL HOSPITAL FLEXIBILITY PROGRAM	0	0	0	0	0
007000 MINORITY AIDS INITIATIVE TCE COLLABORATIVE	0	0	0	0	0
007000 PHP - CITIES READINESS INITIATIVE	156,089	0	156,089	0	156,089
007000 PUBLIC HEALTH INFRASTRUCTURE	0	0	0	0	0
007000 RAPE PREVENTION & EDUCATION	0	0	0	0	0
007000 RYAN WHITE - EMERGING COMMUNITIES	0	0	0	0	0
007000 RYAN WHITE-CONSORTIA	703,131	0	703,131	0	703,131
007000 STATEWIDE ASTHMA PROGRAM	0	0	0	0	0
007000 STD PROGRAM INFERTILITY PREVENTION PROJECT (IPP)	0	0	0	0	0
007000 TEENAGE PREGNANCY PREVENTION REPLICATION	0	0	0	0	0
007000 TUBERCULOSIS CONTROL - FEDERAL GRANT	130,968	0	130,968	0	130,968

ATTACHMENT II
PALM BEACH COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department
October 1, 2013 to September 30, 2014

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
3. FEDERAL FUNDS - State					
007000	4,465,130	0	4,465,130	0	4,465,130
015009	0	0	0	0	0
015009	0	0	0	0	0
007055	0	0	0	0	0
015075	350,924	0	350,924	0	350,924
015075	10,430	0	10,430	0	10,430
015075	750,000	0	750,000	0	750,000
015075	16,727	0	16,727	0	16,727
FEDERAL FUNDS TOTAL	9,877,164	0	9,877,164	0	9,877,164
4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE					
001020	10,000	0	10,000	0	10,000
001020	0	0	0	0	0
001020	600,000	0	600,000	0	600,000
001020	18,600	0	18,600	0	18,600
001020	37,000	0	37,000	0	37,000
001020	170,000	0	170,000	0	170,000
001020	11,000	0	11,000	0	11,000
001020	6,900	0	6,900	0	6,900
001020	105,000	0	105,000	0	105,000
001020	0	0	0	0	0
001020	0	0	0	0	0
001020	160,000	0	160,000	0	160,000
001092	0	0	0	0	0
001092	0	0	0	0	0
001092	0	0	0	0	0
001092	227,500	0	227,500	0	227,500
001092	0	0	0	0	0
001092	0	0	0	0	0
001092	0	0	0	0	0
001092	0	0	0	0	0
001170	0	0	0	0	0
001170	0	0	0	0	0
001170	0	0	0	0	0
001206	102,700	0	102,700	0	102,700
001093	0	0	0	0	0
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	1,448,700	0	1,448,700	0	1,448,700
5. OTHER CASH CONTRIBUTIONS - STATE					
010304	0	0	0	0	0
090001	-613,368	0	-613,368	0	-613,368
031005	0	0	0	0	0
010306	0	0	0	0	0
OTHER CASH CONTRIBUTIONS TOTAL	-613,368	0	-613,368	0	-613,368
6. MEDICAID - STATE/COUNTY					
001056	0	0	0	0	0

ATTACHMENT II
PALM BEACH COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department
October 1, 2013 to September 30, 2014

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total	
6. MEDICAID - STATE/COUNTY						
001076	MEDICAID TB	0	30,382	30,382	0	30,382
001078	MEDICAID ADMINISTRATION OF VACCINE	0	25,111	25,111	0	25,111
001079	MEDICAID CASE MANAGEMENT	0	0	0	0	0
001081	MEDICAID CHILD HEALTH CHECK UP	0	0	0	0	0
001082	MEDICAID DENTAL	0	232,722	232,722	0	232,722
001083	MEDICAID FAMILY PLANNING	0	232,362	232,362	0	232,362
001087	MEDICAID STD	0	111,110	111,110	0	111,110
001089	MEDICAID AIDS	0	394,989	394,989	0	394,989
001147	MEDICAID HMO CAPITATION	0	792,022	792,022	0	792,022
001191	MEDICAID MATERNITY	0	2,592,850	2,592,850	0	2,592,850
001192	MEDICAID COMPREHENSIVE CHILD	0	1,200	1,200	0	1,200
001193	MEDICAID COMPREHENSIVE ADULT	0	42,958	42,958	0	42,958
001194	MEDICAID LABORATORY	0	876,000	876,000	0	876,000
001208	MEDIPASS \$3.00 ADM. FEE	0	0	0	0	0
001059	MEDICAID LOW INCOME POOL	0	0	0	0	0
001051	EMERGENCY MEDICAID	0	0	0	0	0
001058	MEDICAID - BEHAVIORAL HEALTH	0	0	0	0	0
001071	MEDICAID - ORTHOPEDIC	0	0	0	0	0
001072	MEDICAID - DERMATOLOGY	0	0	0	0	0
001075	MEDICAID - SCHOOL HEALTH CERTIFIED MATCH	0	0	0	0	0
001069	MEDICAID - REFUGEE HEALTH	0	0	0	0	0
001055	MEDICAID - HOSPITAL	0	0	0	0	0
001148	MEDICAID HMO NON-CAPITATION	0	256,574	256,574	0	256,574
001074	MEDICAID - NEWBORN SCREENING	0	0	0	0	0
001180	DENTAL MEDICAID HMO	0	529,947	529,947	0	529,947
MEDICAID TOTAL		0	6,118,227	6,118,227	0	6,118,227
7. ALLOCABLE REVENUE - STATE						
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
ALLOCABLE REVENUE TOTAL		0	0	0	0	0
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE						
	ADAP	0	0	0	10,136,266	10,136,266
	OTHER (SPECIFY)	0	0	0	0	0
	PHARMACY SERVICES	0	0	0	1,317,076	1,317,076
	TB SERVICES	0	0	0	0	0
	STD SERVICES	0	0	0	0	0
	WIC FOOD	0	0	0	22,252,420	22,252,420
	DENTAL SERVICES	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
	LABORATORY SERVICES	0	0	0	397,285	397,285
	IMMUNIZATION SERVICES	0	0	0	1,549,945	1,549,945
	CONSTRUCTION/RENOVATION	0	0	0	0	0
OTHER STATE CONTRIBUTIONS TOTAL		0	0	0	35,652,992	35,652,992

ATTACHMENT II

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

October 1, 2013 to September 30, 2014

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total-CHD Trust Fund (cash)	Other Contribution	Total
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008010	CONTRIBUTION FROM CITY GOVERNMENT	0	0	0	0
008020	CONTRIBUTION FROM HEALTH CARE TAX NOT THRU BCC	0	4,432,597	4,432,597	0
008040	BCC GRANT/CONTRACT	0	0	0	0
008030	CONTRIBUTION FROM HEALTH CARE TAX	0	0	0	0
008034	BCC CONTRIBUTION FROM GENERAL FUND	0	2,052,586	2,052,586	0
DIRECT COUNTY CONTRIBUTION TOTAL		0	6,485,183	6,485,183	0
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001060	VITAL STATISTICS - FEES AND SERVICES	0	54,945	54,945	0
001077	RABIES VACCINE	0	0	0	0
001077	PERSONAL HEALTH FEES	0	362,830	362,830	0
001077	CHILD CAR SEAT PROG	0	0	0	0
001077	AIDS CO-PAYS	0	0	0	0
001094	ADULT ENTER. PERMIT FEES	0	0	0	0
001094	LOCAL ORDINANCE FEES	0	988,000	988,000	0
001114	NEW BIRTH CERTIFICATES	0	418,255	418,255	0
001115	VITAL STATISTICS - DEATH CERTIFICATE	0	1,615,190	1,615,190	0
001117	VITAL STATS-ADM. FEE 50 CENTS	0	15,225	15,225	0
001073	CO-PAY FOR THE AIDS CARE PROGRAM	0	0	0	0
001025	CLIENT REVENUE FROM GRC	0	0	0	0
001040	CELL PHONE ADMINISTRATIVE FEE	0	0	0	0
FEES AUTHORIZED BY COUNTY TOTAL		0	3,454,445	3,454,445	0
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001009	RETURNED CHECK ITEM	0	0	0	0
001029	THIRD PARTY REIMBURSEMENT	0	4,013,092	4,013,092	0
001029	3RD PARTY - UNINSURED CLIENTS	0	1,500,000	1,500,000	0
001054	MEDICARE PART D	0	0	0	0
001077	RYAN WHITE TITLE II	0	0	0	0
001090	MEDICARE PART B	0	340,281	340,281	0
001190	HEALTH MAINTENANCE ORGANIZATION	0	0	0	0
005040	INTEREST EARNED	0	0	0	0
005041	INTEREST EARNED-STATE INVESTMENT ACCOUNT	0	39,000	39,000	0
007010	U.S. GRANTS DIRECT	0	295,000	295,000	0
008050	SCHOOL BOARD CONTRIBUTION	0	0	0	0
008060	SPECIAL PROJECT CONTRIBUTION	0	0	0	0
010300	SALE OF GOODS AND SERVICES TO STATE AGENCIES	0	166,342	166,342	0
010301	EXP WITNESS FEE CONSULTNT CHARGES	0	0	0	0
010405	SALE OF PHARMACEUTICALS	0	0	0	0
010409	SALE OF GOODS OUTSIDE STATE GOVERNMENT	0	0	0	0
011001	HEALTHY START COALITION CONTRIBUTIONS	0	1,667,000	1,667,000	0
011007	CASH DONATIONS PRIVATE	0	0	0	0
012020	FINES AND FORFEITURES	0	2,000	2,000	0
012021	RETURN CHECK CHARGE	0	0	0	0
028020	INSURANCE RECOVERIES-OTHER	0	0	0	0
090002	DRAW DOWN FROM PUBLIC HEALTH UNIT	0	-559,632	-559,632	0
011000	GRANT-DIRECT	0	0	0	0

ATTACHMENT II

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

October 1, 2013 to September 30, 2014

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
011000 DIRECT-ARROW	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT DIRECT - COMM FOUNDATION - DENTAL	0	300,377	300,377	0	300,377
011000 GRANT DIRECT - CHILDRENS SVC COUNCIL	0	3,826,716	3,826,716	0	3,826,716
011000 GRANT-DIRECT - LOW INCOME POOL (AHCA)	0	0	0	0	0
011000 GRANT-DIRECT - AIR POLLUTION	0	900,000	900,000	0	900,000
011000 GRANT DIRECT-NOVA UNIVERSITY CHD TRAINING	0	0	0	0	0
011000 GRANT DIRECT-COUNTY HEALTH DEPARTMENT DIRECT SERVICES	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT DIRECT - HEALTHY MOTHERS / HEALTHY BABIES	0	42,508	42,508	0	42,508
011000 GRANT DIRECT - RESIDENCY - NOVA	0	10,000	10,000	0	10,000
011000 GRANT DIRECT - RESIDENCY - UM	0	15,000	15,000	0	15,000
011000 GRANT DIRECT - RYAN WHITE	0	1,380,074	1,380,074	0	1,380,074
010402 RECYCLED MATERIAL SALES	0	0	0	0	0
010303 FDLE FINGERPRINTING	0	0	0	0	0
007050 ARRA FEDERAL GRANT	0	0	0	0	0
001010 RECOVERY OF BAD CHECKS	0	0	0	0	0
008065 FCO CONTRIBUTION	0	0	0	0	0
011006 RESTRICTED CASH DONATION	0	0	0	0	0
028000 INSURANCE RECOVERIES	0	0	0	0	0
001033 CMS MANAGEMENT FEE - PMPM	0	4,968	4,968	0	4,968
010400 SALE OF GOODS OUTSIDE STATE GOVERNMENT	0	0	0	0	0
010500 SALE OF SERVICES OUTSIDE STATE GOVERNMENT	0	38,450	38,450	0	38,450
005045 INTEREST EARNED-THIRD PARTY PROVIDER	0	0	0	0	0
005043 INTEREST EARNED-CONTRACT/GRANT	0	0	0	0	0
001053 MEDICARE - PART A	0	0	0	0	0
011002 ARRA FEDERAL GRANT - SUB-RECIPIENT	0	0	0	0	0
011004 LOW INCOME POOL - SUBRECIPIENT	0	5,134,050	5,134,050	0	5,134,050
001003 WIRE TRANSFER FEE	0	0	0	0	0
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	19,115,226	19,115,226	0	19,115,226
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
001053 CLIENT REVENUE FROM NCO	0	0	0	0	0
COUNTY ALLOCABLE REVENUE TOTAL	0	0	0	0	0
13. BUILDINGS - COUNTY					
ANNUAL RENTAL EQUIVALENT VALUE	0	0	0	3,574,175	3,574,175
OTHER (SPECIFY)	0	0	0	0	0
UTILITIES	0	0	0	0	0
BUILDING MAINTENANCE	0	0	0	1,026,943	1,026,943
GROUNDS MAINTENANCE	0	0	0	0	0
INSURANCE	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0
BUILDINGS TOTAL	0	0	0	4,601,118	4,601,118

ATTACHMENT II

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

October 1, 2013 to September 30, 2014

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
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
OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
OTHER COUNTY CONTRIBUTIONS TOTAL	0	0	0	0	0
GRAND TOTAL CHD PROGRAM	25,827,715	35,173,081	61,000,796	40,254,110	101,254,906

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, 2013 to September 30, 2014

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	35.49	21,135	27,111	562,576	472,699	562,577	562,336	681,913	1,478,275	2,160,188
STD (102)	35.65	7,588	11,478	554,721	472,797	554,722	554,501	621,571	1,515,170	2,136,741
HIV/AIDS PREVENTION (03A1)	26.45	31	319	581,708	506,400	581,708	581,505	1,881,802	369,519	2,251,321
HIV/AIDS SURVEILLANCE (03A2)	8.02	15	18	153,885	133,838	153,885	153,831	480,431	115,008	595,439
HIV/AIDS PATIENT CARE (03A3)	57.95	1,663	8,826	1,416,319	1,218,270	1,416,319	1,415,782	3,132,169	2,334,521	5,466,690
ADAP (03A4)	9.86	1	1	162,958	141,477	162,958	162,900	473,722	156,571	630,293
TB CONTROL SERVICES (104)	30.09	1,708	3,478	567,486	489,508	567,486	567,275	1,344,127	847,628	2,191,755
COMM. DISEASE SURV. (106)	8.77	0	11,318	189,369	163,434	189,369	189,301	415,657	315,816	731,473
HEPATITIS PREVENTION (109)	1.62	497	617	28,086	24,405	28,086	28,075	84,635	24,017	108,652
PUBLIC HEALTH PREP AND RESP (116)	11.51	0	5,175	240,293	210,292	240,293	240,210	931,088	0	931,088
REFUGEE HEALTH (118)	12.66	0	0	315,455	274,847	315,455	315,344	1,052,443	168,658	1,221,101
VITAL STATISTICS (180)	12.53	59,247	171,016	177,354	150,258	177,354	177,280	0	682,246	682,246
COMMUNICABLE DISEASE SUBTOTAL	250.60	91,885	239,357	4,950,210	4,258,225	4,950,212	4,948,340	1,099,558	8,007,429	19,106,987
B. PRIMARY CARE:										
CHRONIC DISEASE SERVICES (210)	4.53	3,403	446	73,340	62,368	73,340	73,311	32,371	249,988	282,359
TOBACCO PREVENTION (212)	3.55	0	1,927	105,457	92,290	105,457	105,420	408,624	0	408,624
WIC (21W1)	103.88	46,416	344,544	1,779,377	1,557,220	1,779,377	1,778,776	6,894,750	0	6,894,750
WIC BREASTFEEDING PEER COUNSELING (21W2)	4.09	0	6,959	54,448	47,650	54,448	54,428	210,974	0	210,974
FAMILY PLANNING (223)	51.22	13,184	22,602	1,016,600	867,204	1,016,600	1,016,197	1,255,371	2,661,230	3,916,601
IMPROVED PREGNANCY OUTCOME (225)	79.46	5,828	32,368	1,396,634	1,177,380	1,396,265	1,396,042	39,168	5,327,153	5,366,321
HEALTHY START PRENATAL (227)	47.14	1,448	10,659	725,287	614,481	725,287	724,991	0	2,790,046	2,790,046
COMPREHENSIVE CHILD HEALTH (229)	3.80	675	1,538	73,546	63,954	73,546	73,520	251,976	32,590	284,566
HEALTHY START INFANT (231)	42.77	1,009	12,764	784,186	664,381	784,186	783,865	0	3,016,618	3,016,618
SCHOOL HEALTH (234)	20.26	0	1,088,259	454,321	397,599	454,321	454,168	1,760,409	0	1,760,409
COMPREHENSIVE ADULT HEALTH (237)	39.58	6,125	14,988	707,005	600,785	707,005	706,718	537,692	2,183,821	2,721,513
COMMUNITY HEALTH DEVELOPMENT (238)	0.34	0	102	14,928	13,065	14,928	14,924	57,845	0	57,845
DENTAL HEALTH (240)	71.29	17,424	33,270	1,562,061	1,323,745	1,562,061	1,561,420	45,702	5,963,585	6,009,287
PRIMARY CARE SUBTOTAL	471.91	95,512	1,570,426	8,747,190	7,482,122	8,746,821	8,743,780	1,494,882	22,225,031	33,719,913
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COASTAL BEACH MONITORING (347)	0.37	647	680	10,865	9,440	10,865	10,863	37,096	4,937	42,033
LIMITED USE PUBLIC WATER SYSTEMS (357)	1.88	157	278	29,533	24,957	29,533	29,525	49,428	64,120	113,548
PUBLIC WATER SYSTEM (358)	8.92	218	837	152,487	129,991	152,487	152,426	338,006	249,385	587,391
PRIVATE WATER SYSTEM (359)	2.09	1,486	2,600	25,901	21,295	25,901	25,890	0	98,987	98,987
INDIVIDUAL SEWAGE DISP. (361)	11.55	1,725	5,569	210,632	179,369	210,632	210,549	453,072	358,110	811,182
Group Total	24.81	4,233	9,964	429,418	365,052	429,418	429,253	877,602	775,539	1,653,141
Facility Programs										
FOOD HYGIENE (348)	10.68	631	3,019	186,523	159,340	186,523	186,451	437,913	280,924	718,837
BODY PIERCING FACILITIES SERVICES (349)	0.10	22	33	2,028	1,757	2,028	2,025	6,531	1,307	7,838
GROUP CARE FACILITY (351)	30.36	1,937	5,349	466,423	390,969	466,423	466,223	613,084	1,176,954	1,790,038
MIGRANT LABOR CAMP (352)	1.09	55	293	17,337	14,681	17,337	17,328	31,183	35,500	66,683

**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, 2013 to September 30, 2014

	FTEs (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
C. ENVIRONMENTAL HEALTH:										
Facility Programs										
HOUSING,PUBLIC BLDG SAFETY,SANITATION (353)	0.36	2	218	4,821	3,964	4,821	4,822	0	18,428	18,428
MOBILE HOME AND PARKS SERVICES (354)	1.43	154	379	25,253	21,804	25,253	25,247	76,220	21,337	97,557
SWIMMING POOLS/BATHING (360)	10.03	2,912	8,481	179,432	156,041	179,432	179,368	622,961	71,312	694,273
BIOMEDICAL WASTE SERVICES (364)	5.23	2,388	2,451	99,117	85,934	99,117	99,081	324,943	58,306	383,249
TANNING FACILITY SERVICES (369)	0.10	30	63	1,725	1,504	1,725	1,726	6,280	400	6,680
Group Total	59.38	8,131	20,286	982,659	835,994	982,659	982,271	2,119,115	1,664,468	3,783,583
Groundwater Contamination										
STORAGE TANK COMPLIANCE (355)	0.00	0	0	0	0	0	0	0	0	0
SUPER ACT SERVICE (356)	0.52	228	352	8,547	7,409	8,547	8,546	27,935	5,114	33,049
Group Total	0.52	228	352	8,547	7,409	8,547	8,546	27,935	5,114	33,049
Community Hygiene										
TATTOO FACILITIES SERVICES	1.01	0	113	16,324	13,966	16,324	16,321	39,830	23,105	62,935
COMMUNITY ENVIR. HEALTH (345)	0.91	0	602	12,388	10,186	12,389	12,384	0	47,347	47,347
INJURY PREVENTION (346)	0.08	0	26	1,256	1,032	1,256	1,255	0	4,799	4,799
LEAD MONITORING SERVICES (350)	0.08	8	28	1,456	1,197	1,456	1,458	0	5,567	5,567
PUBLIC SEWAGE (362)	3.21	305	1,289	52,279	43,662	52,279	52,256	49,765	150,711	200,476
SOLID WASTE DISPOSAL (363)	0.46	0	185	9,227	7,586	9,227	9,219	0	35,259	35,259
SANITARY NUISANCE (365)	2.04	131	330	23,950	19,691	23,950	23,943	0	91,534	91,534
RABIES SURVEILLANCE/CONTROL SERVICES (366)	0.40	0	0	7,236	5,949	7,236	7,232	0	27,653	27,653
ARBOVIRUS SURVEILLANCE (367)	2.79	0	1,524	42,842	35,986	42,842	42,822	0	164,492	164,492
RODENT/ARTHROPOD CONTROL (368)	0.14	0	74	1,759	1,446	1,759	1,759	0	6,723	6,723
WATER POLLUTION (370)	0.00	0	0	0	0	0	0	0	0	0
INDOOR AIR (371)	18.87	0	3,078	314,127	256,834	314,496	313,979	16,324	1,183,112	1,199,436
RADIOLOGICAL HEALTH (372)	0.25	1	350	3,339	2,745	3,339	3,339	0	12,762	12,762
TOXIC SUBSTANCES (373)	3.60	1,088	1,183	48,801	40,122	48,801	48,777	0	186,501	186,501
Group Total	33.84	1,533	8,782	534,984	440,402	535,354	534,744	105,919	1,939,565	2,045,484
ENVIRONMENTAL HEALTH SUBTOTAL	118.55	14,125	39,384	1,955,608	1,648,857	1,955,978	1,954,814	3,130,571	4,384,686	7,515,257
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	26,631	22,821	26,631	26,621	102,704	0	102,704
MEDICAID BUYBACK (611)	0.00	0	0	138,984	138,984	138,984	138,983	0	555,935	555,935
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	165,615	161,805	165,615	165,604	102,704	555,935	658,639
TOTAL CONTRACT	841.06	201,522	1,849,167	15,818,623	13,551,009	15,818,626	15,812,538	25,827,715	35,173,081	61,000,796

ATTACHMENT III

PALM BEACH COUNTY HEALTH DEPARTMENT

CIVIL RIGHTS CERTIFICATE

The applicant provides this assurance in consideration of and for the purpose of obtaining federal grants, loans, contracts (except contracts of insurance or guaranty), property, discounts, or other federal financial assistance to programs or activities receiving or benefiting from federal financial assistance. The provider agrees to complete the Civil Rights Compliance Questionnaire, DH Forms 946 A and B (or the subsequent replacement if adopted during the contract period), if so requested by the department.

The applicant assures that it will comply with:

1. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C., 2000 Et seq., which prohibits discrimination on the basis of race, color or national origin in programs and activities receiving or benefiting from federal financial assistance.
2. Section 504 of the Rehabilitation Act of 1973, as amended, 29 U.S.C. 794, which prohibits discrimination on the basis of handicap in programs and activities receiving or benefiting from federal financial assistance.
3. Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in education programs and activities receiving or benefiting from federal financial assistance.
4. The Age Discrimination Act of 1975, as amended, 42 U.S.C. 6101 et seq., which prohibits discrimination on the basis of age in programs or activities receiving or benefiting from federal financial assistance.
5. The Omnibus Budget Reconciliation Act of 1981, P.L. 97-35, which prohibits discrimination on the basis of sex and religion in programs and activities receiving or benefiting from federal financial assistance.
6. All regulations, guidelines and standards lawfully adopted under the above statutes. The applicant agrees that compliance with this assurance constitutes a condition of continued receipt of or benefit from federal financial assistance, and that it is binding upon the applicant, its successors, transferees, and assignees for the period during which such assistance is provided. The applicant further assures that all contracts, subcontractors, subgrantees or others with whom it arranges to provide services or benefits to participants or employees in connection with any of its programs and activities are not discriminating against those participants or employees in violation of the above statutes, regulations, guidelines, and standards. In the event of failure to comply, the applicant understands that the grantor may, at its discretion, seek a court order requiring compliance with the terms of this assurance or seek other appropriate judicial or administrative relief, to include assistance being terminated and further assistance being denied.

ATTACHMENT IV

FACILITIES UTILIZED BY THE PALM BEACH COUNTY HEALTH DEPARTMENT

<u>Facility Description</u>	<u>Location</u>	<u>Owned By</u>
C. L. Brumback Health Center	38754 State Road 80 Belle Glade	Board of County Commissioners
Delray Beach Health Center	225/345 Congress Ave. Delray Beach	Board of County Commissioners
Lantana/Lake Worth Health Center	1250 Southwinds Drive Lantana	Board of County Commissioners
Jupiter Health Center	6405 Indiantown Road Jupiter	Board of County Commissioners
Northeast Health Center	851 Avenue P Riviera Beach	Board of County Commissioners
Riviera Beach Health Center	7289 Garden Rd. Riviera Beach	KAVI, LLC
General Services Facility	1050 15 th Street West Riviera Beach	F. Vechiarelo
WIC Administration and client services	5985 10 th Avenue North Green Acres	City of Green Acres
Administration, Environmental Health Healthy Beginnings, Epidemiology, Vital Statistics, etc.	800 Clematis Street West Palm Beach	State of Florida
West Palm Beach Health Center	1150 45 th Street West Palm Beach	State of Florida
Rams Health Clinic	3505 Shiloh Drive West Palm Beach	Palm Beach County School District
Pahokee Health Center	1839 E. Main St. Pahokee	State of Florida
Pahokee Clinic	1200 E. Main St. Pahokee	Diocese of Palm Beach
Senator Phillip D. Lewis Resource Center	1000 45 th Street West Palm Beach	Board of County Commissioners

ATTACHMENT V
PALM BEACH COUNTY HEALTH DEPARTMENT
SPECIAL PROJECTS SAVINGS PLAN

IDENTIFY THE AMOUNT OF CASH THAT IS ANTICIPATED TO BE SET ASIDE ANNUALLY FOR THE PROJECT.

<u>CONTRACT YEAR</u>	<u>STATE</u>	<u>COUNTY</u>	<u>TOTAL</u>
2010-2011	\$ _____	\$ _____ -	\$ _____ -
2011-2012	\$ _____	\$ _____ -	\$ _____ -
2012-2013	\$ _____	\$ _____ 78,216	\$ _____ 78,216
2013-2014	\$ _____	\$ _____ 117,324	\$ _____ 117,324
2014-2015	\$ _____	\$ _____ -	\$ _____ -
PROJECT TOTAL	\$ _____ -	\$ _____ 195,540	\$ _____ 195,540

SPECIAL PROJECT CONSTRUCTION/RENOVATION PLAN

PROJECT NAME: Replacement of Dental Van

LOCATION/ ADDRESS: _____

PROJECT TYPE: NEW BUILDING ROOFING
 RENOVATION PLANNING STUDY
 NEW ADDITION OTHER

SQUARE FOOTAGE: N/A

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*

The health department has previously set aside \$39,108 for 2 years for a total of \$78,216. The mobile coach is for the replacement of the current mobile coach when it has outlived its user life. The anticipated cost of the new van is approximately \$450,000. The contractor has put aside \$39,108 per year for three years and has provided that amount to the health department in the current year in the amount of \$117,324. The funds set aside by the contractor and health department is to serve as seed money for a new mobile coach. The current mobile dental program using the mobile coach is for a dental sealant program in 29 schools and during the summer when school is out of session we provide services to preschool children in Head Start and at certain day care centers.

ESTIMATED PROJECT INFORMATION:

START DATE *(initial expenditure of funds)*: _____

COMPLETION DATE: _____

DESIGN FEES: \$ _____

CONSTRUCTION COSTS: \$ _____

FURNITURE/EQUIPMENT \$ _____

TOTAL PROJECT COST: \$ _____ -

COST PER SQ FOOT: \$ _____ n/a

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

ADDENDUM TO CONTRACT

THIS ADDENDUM TO THE CONTRACT BETWEEN PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AND THE STATE OF FLORIDA DEPARTMENT OF HEALTH FOR OPERATION OF THE PALM BEACH COUNTY HEALTH DEPARTMENT ("Contract") is entered into on this 1st day of October, 2013, by and between the **STATE OF FLORIDA DEPARTMENT OF HEALTH** ("State"), and the **PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS** ("County").

RECITALS

A. State and County have simultaneously herewith executed the above referenced Contract, and

B. State and County are entering into this Addendum in order to modify certain provisions of said Contract, the purpose of which is to specify certain terms and conditions regarding operation of the Palm Beach County Health Department ("CHD").

NOW, THEREFORE, in consideration of the mutual promises and covenants contained herein and for other good and valuable consideration, the receipt and sufficiency of which are hereby conclusively acknowledged, the parties hereto, intending to be legally bound, have agreed as follows:

TERMS

1.0 Revised Sections. State and County agree that the Contract is hereby modified as follows:

1.1 Section 6.a. of the Contract is hereby revised to read:

6.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. As State employees/personnel, CHD employees are not "officers, agents, or employees of the County." Employees will report time in the Client Information System/Health Management Component compatible format by program component as specified by the State.

1.2 Section 7.c. of the Contract is hereby revised to read:

7.c. All vehicles will be transferred to the ownership of the County and registered as County vehicles. All vehicles will be used solely for CHD operations. The County shall assure insurance coverage for these vehicles is available through either a self-insurance program or insurance purchased by the County, except for that insurance coverage referenced in paragraph 7.e. below. Vehicles purchased through the CHD trust fund shall be sold at fair market value when they are no longer needed by the CHD and the proceeds returned to the CHD trust fund.

1.3 Sections 7.d. and 7.e. are hereby added to the Contract as follows:

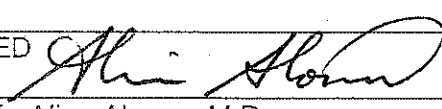
7.d. The CHD shall insure that the County be named as an additional insured on any agreement, in which the CHD contracts or subcontracts any work to be performed on the premises to a third party.

7.e. The CHD, as a State Agency or subdivision as defined by Section 768.28, Florida Statutes, agrees to be responsible for its own, its officers', employees' or agents' negligent acts or omissions, or tortious acts which result in claims or suits against the State, and agrees to be liable for any damages proximately caused by said acts or omissions. In accordance with Chapter 284, Part II, Florida Statutes, CHD, through the State of Florida Risk Management Program will provide General Liability and Auto Liability coverage for negligent acts or omissions or tortious acts by the CHD. Nothing said herein is intended to serve as a waiver of sovereign immunity by the CHD to which sovereign immunity applies. Nothing said herein shall be construed as consent to be sued by third parties in any matter arising out of this Agreement.

2.0 Controlling Provisions. State and County hereby agree that, to the extent that a provision in this Addendum conflicts with any provision in the Contract, the provision in this Addendum shall govern and control.

3.0 Defined Terms. Capitalized terms that are not defined in this Addendum, and that would not otherwise be capitalized for reasons of syntax or grammar, are defined terms whose definitions are provided in the Contract.

IN WITNESS WHEREOF, the parties hereto have executed this Addendum as of the day and year Stated above.

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS:	STATE OF FLORIDA DEPARTMENT OF HEALTH:
SIGNED BY:	SIGNED BY:
NAME:	NAME: : John H Armstrong, MD
TITLE:	TITLE: State Surgeon General
DATE:	DATE:
	SIGNED BY: 
	NAME: Alina Alonso, M.D.
	TITLE: Director, Palm Beach County Health Department
	DATE: 12/2/13