

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: November 18, 2014 [X] 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, 2014, through September 30, 2015; and

B) An Addendum to the Contract to clarify:

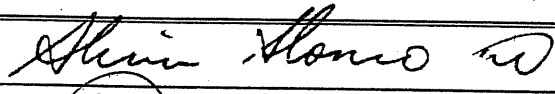
- 1) Paragraph 6.a. – as State employees/personnel, CHD employees are not “officers, agents, or employees of the County”;
- 2) Paragraph 7.c. – The County shall assure that insurance coverage for vehicles is available through either a self-insurance program or insurance purchased by the County except 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 \$8,090,805 environmental health budget. The State’s share is \$3,488,645 (43.1%), primarily from State general revenue and fees. Funding from the County’s FY 2015 budget is \$2,052,586 (25.4%) that includes Childcare Enforcement & Control Funding of \$123,193 and is equal to FY 2014 funding. The remaining local share (31.5%) is comprised of County Authorized Fees of \$1,162,846 (14.4%), Federal Funds of \$341,528 (4.2%), Department of Environmental Protection (DEP) Funds of \$105,200 (1.3%), and the Air Pollution Tag Fees of \$940,000 (11.6%). 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 2015 budget. No additional funds are requested. 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 (PGE)

Background and Justification: (Continued on Page 3)

Attachments:

1. State/County Contract
2. Addendum

Recommended By: *Shirley Stinson*  Date 10/17/14
Department Director

Approved By: *[Signature]* Date 10/20/14
Assistant County Administrator

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
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: 4800 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 Neary 10/20/14
 OFMB 10/20/14

J. J. Jacobus 10/20/14
 Contract Administration
 10/20/14 B. Wheeler

B. Legal Sufficiency:

Paula E. Eddley 10/21/14
 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 2014</u>	<u>FY 2015</u>	<u>% Change</u>
State Share	\$3,801,027	\$3,488,645	-8.2%
County Share			
County Ad Valorem	1,608,320	1,608,320	0.0%
Arbo Virus	164,492	164,492	0.0%
Right-To-Know	156,581	156,581	0.0%
Childcare Enforcement & Control	<u>123,193</u>	<u>123,193</u>	0.0%
Total County Share	2,052,586	2,052,586	0.0%
County Authorized Fees	988,000	1,162,846	17.7%
Federal Funds	314,749	341,528	8.5%
Dept of Environmental Protection Funds	109,000	105,200	-3.5%
Air Pollution Tags	<u>900,000</u>	<u>940,000</u>	4.4%
Total Other Funding	<u>2,311,749</u>	<u>2,549,574</u>	10.3%
Total Funding:	<u>\$8,165,362</u>	<u>\$8,090,805</u>	-9%

**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 2014-2015**

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, 2014.

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, 2014, through September 30, 2015, 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 \$ 24,052,017 (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, Office 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, Office 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
800 Clematis Street (Attn: Fin & Acctg)
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.

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, Office 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, 2015 for the report period October 1, 2014 through December 31, 2014;
- ii. June 1, 2015 for the report period October 1, 2014 through March 31, 2015;
- iii. September 1, 2015 for the report period October 1, 2014 through June 30, 2015; and
- iv. December 1, 2015 for the report period October 1, 2014 through September 30, 2015.

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, 2015, 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:

Ernesto G. Rubio, MPH, CPH
Name

CHD Financial Administrator
Title

800 Clematis Street
West Palm Beach, FL 33401
Address

(561) 671-4121
Telephone

For the County:

Jon Van Arnam
Name

Assistant County Administrator
Title

301 North Olive Street
West Palm Beach, FL 33401
Address

(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 23 page agreement to be executed by their undersigned officials as duly authorized effective the 1st day of October, 2014.

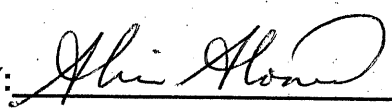
**BOARD OF COUNTY COMMISSIONERS
FOR PALM BEACH COUNTY**

**STATE OF FLORIDA
DEPARTMENT OF HEALTH**

SIGNED BY: _____
NAME: _____
TITLE: _____
DATE: _____

ATTESTED TO:
SIGNED BY: _____
NAME: _____
TITLE: _____
DATE: _____

SIGNED BY: _____
NAME: John H. Armstrong, MD
TITLE: Surgeon General/Secretary of Health
DATE: _____

SIGNED BY: 
NAME: Alina Alonso, MD
TITLE: CHD Director/Administrator
DATE: 10/16/14

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	Periodic financial and programmatic reports as specified by the program office.
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/ Improved Pregnancy Outcome	Requirements as specified in the 2007 Healthy Start Standards and Guidelines and as specified by the Healthy Start Coalitions in contract with each county health department.
5.	Family Planning	Requirements as specified in Public Law 91-572, 42 U.S.C. 300, <i>et seq.</i> , 42 CFR part 59, subpart A, 45 CFR parts 74 & 92, 2 CFR 215 (OMB Circular A-110) OMB Circular A-102, F.S. 381.0051, F.A.C. 64F-7, F.A.C. 64F-16, and F.A.C. 64F-19. Requirements and Guidance as specified in the Program Requirements for Title X Funded Family Planning Projects (Title X Requirements)(2014) and the Providing Quality Family Planning Services (QFP): Recommendations of CDC and the U.S. Office of Population Affairs published on the Office of Population Affairs website. Programmatic annual reports as specified by the program office as specified in the annual programmatic Scope of Work for Family Planning and Maternal Child Health Services, including the Family Planning Annual Report (FPAR), and other minimum guidelines as specified by the Policy Web Technical Assistance Guidelines.
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

ATTACHMENT I (Continued)

- 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.

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). Requirements as specified in F.S. 381.0056, F.S. 381.0057, F.S. 402.3026 and F.A.C. 64F-6.
 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.
 12. Refugee Health Program
Programmatic and financial requirements as specified by the program office.

*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 09/30/14	573,100	716,943	1,290,043
2. Drawdown for Contract Year October 1, 2014 to September 30, 2015	0	0	0
3. Special Capital Project use for Contract Year October 1, 2014 to September 30, 2015	1,173,560	-	1,173,560
4. Balance Reserved for Contingency Fund October 1, 2014 to September 30, 2015	-600,460	716,943	116,483

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, 2014 to September 30, 2015

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
1. GENERAL REVENUE - STATE					
015040 AIDS PATIENT CARE	770,000	0	770,000	0	770,000
015040 AIDS PREVENTION & SURVEILLANCE - GENERAL REVENUE	136,313	0	136,313	0	136,313
015040 AIDS NETWORK REIMBURSEMENT	616,645	0	616,645	0	616,645
015040 CHD - TB COMMUNITY PROGRAM	474,353	0	474,353	0	474,353
015040 SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	98,892	0	98,892	0	98,892
015040 DENTAL SPECIAL INITIATIVE PROJECTS	7,075	0	7,075	0	7,075
015040 FAMILY PLANNING GENERAL REVENUE	230,718	0	230,718	0	230,718
015040 HEPATITIS AND LIVER FAILURE PREVENTION & CONTROL	55,693	0	55,693	0	55,693
015040 PRIMARY CARE PROGRAM	790,578	0	790,578	0	790,578
015040 SCHOOL HEALTH SERVICES - GENERAL REVENUE	861,083	0	861,083	0	861,083
015040 ALG/CHD SOVEREIGN IMMUNITY	32,373	0	32,373	0	32,373
015050 CHD GENERAL REVENUE NON-CATEGORICAL	10,301,025	0	10,301,025	0	10,301,025
GENERAL REVENUE TOTAL	14,374,748	0	14,374,748	0	14,374,748
2. NON GENERAL REVENUE - STATE					
015010 STATE UNDERGROUND PETROLEUM RESPONSE ACT	25,000	0	25,000	0	25,000
015010 ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	40,009	0	40,009	0	40,009
015010 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	20,000	0	20,000	0	20,000
015010 SAFE DRINKING WATER ACT - HEADQUARTERS	31,456	0	31,456	0	31,456
015010 TOBACCO STATE AND COMMUNITY INTERVENTIONS	224,230	0	224,230	0	224,230
015010 TOBACCO NON PILOT EXPENDITURES	71,500	0	71,500	0	71,500
NON GENERAL REVENUE TOTAL	412,195	0	412,195	0	412,195
3. FEDERAL FUNDS - STATE					
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN	289,035	0	289,035	0	289,035
007000 AIDS SURVEILLANCE - CORE	184,360	0	184,360	0	184,360
007000 AFRICAN AMERICAN HIV TESTING INITIATIVE/CLINICAL	379,524	0	379,524	0	379,524
007000 WIC BREASTFEEDING PEER COUNSELING PROG	127,949	0	127,949	0	127,949
007000 COASTAL BEACH WATER QUALITY MONITORING	19,308	0	19,308	0	19,308
007000 MINORITY AIDS FUNDING - PREVENTION - SERVICES	48,298	0	48,298	0	48,298
007000 COMPREHENSIVE COMMUNITY CARDIO - PHBG	13,668	0	13,668	0	13,668
007000 FAMILY PLANNING TITLE X - GRANT	406,147	0	406,147	0	406,147
007000 ADULT VIRAL HEPATITIS PREVENTION & SURVEILLANCE	33,192	0	33,192	0	33,192
007000 IMMUNIZATION ACTION PLAN	221,650	0	221,650	0	221,650
007000 MCH SPECIAL PRJCT UNPLANNED PREGNANCY	100,000	0	100,000	0	100,000
007000 MCH SPECIAL PROJECT PRAMS	8,690	0	8,690	0	8,690
007000 PHP PUBLIC HEALTH PREPAREDNESS BASE ALLOC	394,473	0	394,473	0	394,473
007000 PHP-CITIES RESPONSE INITIATIVE	179,965	0	179,965	0	179,965
007000 AIDS PREVENTION	844,203	0	844,203	0	844,203
007000 RYAN WHITE TITLE II CARE GRANT	76,792	0	76,792	0	76,792
007000 RYAN WHITE TITLE II GRANT/CHD CONSORTIAM	703,131	0	703,131	0	703,131
007000 RADON INDOOR AIR EPA FUNDNG ASSISTANCE	2,220	0	2,220	0	2,220
007000 MORBIDITY AND RISK BEHAVIOR SURVEILLANCE	70,707	0	70,707	0	70,707

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2014 to September 30, 2015

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000 IMPROVING STD PROGRAMS	200,039	0	200,039	0	200,039
007000 TB CONTROL PROJECT	119,820	0	119,820	0	119,820
007000 WIC PROGRAM ADMINISTRATION	4,515,979	0	4,515,979	0	4,515,979
015075 INSPECTIONS OF SUMMER FEEDING PROGRAM - DOE	10,000	0	10,000	0	10,000
015075 REFUGEE HEALTH CHD CASE MANAGERS	16,727	0	16,727	0	16,727
015075 SUPPLEMENTAL SCHOOL HEALTH	350,924	0	350,924	0	350,924
015075 REFUGEE HEALTH SCREENING EXPENSE REIMBURSEMENT	312,500	0	312,500	0	312,500
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT	437,500	0	437,500	0	437,500
FEDERAL FUNDS TOTAL	10,066,801	0	10,066,801	0	10,066,801
4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE					
001020 CHD STATEWIDE ENVIRONMENTAL FEES	1,000,563	0	1,000,563	0	1,000,563
001020 SAFE DRINKING WATER ACT-COUNTY HEALTH DEPARTMENT	174,750	0	174,750	0	174,750
001092 CHD STATEWIDE ENVIRONMENTAL FEES	273,582	0	273,582	0	273,582
001206 ON SITE SEWAGE DISPOSAL PERMIT FEES	12,813	0	12,813	0	12,813
001206 SANITATION CERTIFICATES (FOOD INSPECTION)	9,745	0	9,745	0	9,745
001206 SEPTIC TANK RESEARCH SURCHARGE	1,190	0	1,190	0	1,190
001206 SEPTIC TANK VARIANCE FEES 50%	750	0	750	0	750
001206 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	52,533	0	52,533	0	52,533
001206 DRINKING WATER PROGRAM OPERATIONS	1,305	0	1,305	0	1,305
001206 REGULATION OF BODY PIERCING SALONS	469	0	469	0	469
001206 TANNING FACILITIES	952	0	952	0	952
001206 ONSITE SEWAGE TRAINING CENTER	2,070	0	2,070	0	2,070
001206 TATTO PROGRAM ENVIRONMENTAL HEALTH	3,312	0	3,312	0	3,312
001206 MOBILE HOME & RV PARK FEES	3,218	0	3,218	0	3,218
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	1,537,252	0	1,537,252	0	1,537,252
5. OTHER CASH CONTRIBUTIONS - STATE:					
	0	0	0	0	0
090001 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	0	0	0	0
OTHER CASH CONTRIBUTION TOTAL	0	0	0	0	0
6. MEDICAID - STATE/COUNTY:					
001059 LOW INCOME POOL AHCA ENHANCMENT	0	3,368,663	3,368,663	0	3,368,663
001076 CHD CLINIC FEES	0	51,600	51,600	0	51,600
001078 CHD CLINIC FEES	0	13,200	13,200	0	13,200
001082 CHD CLINIC FEES	0	242,600	242,600	0	242,600
001083 CHD CLINIC FEES	0	168,000	168,000	0	168,000
001087 CHD CLINIC FEES	0	80,300	80,300	0	80,300
001089 CHD CLINIC FEES	0	222,000	222,000	0	222,000
001147 HEALTH CARE DISTRICT HEALTHY PALM BEACHES DENTAL	0	115,124	115,124	0	115,124
001148 CHD CLINIC FEES	0	1,127,500	1,127,500	0	1,127,500
001148 HEALTHY PALM BEACHES PRIMARY CARE FEES	0	6,500	6,500	0	6,500
001180 CHD CLINIC FEES	0	446,000	446,000	0	446,000

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2014 to September 30, 2015

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001191 CHD CLINIC FEES	0	2,096,200	2,096,200	0	2,096,200
001192 CHD CLINIC FEES	0	37,489	37,489	0	37,489
001193 CHD CLINIC FEES	0	65,200	65,200	0	65,200
001194 CHD CLINIC FEES	0	707,800	707,800	0	707,800
MEDICAID TOTAL	0	8,748,176	8,748,176	0	8,748,176
7. ALLOCABLE REVENUE - STATE:					
018000 CHD CLINIC FEES	1,000	0	1,000	0	1,000
018000 VITAL STATISTICS CERTIFIED RECORDS	30	0	30	0	30
ALLOCABLE REVENUE TOTAL	1,030	0	1,030	0	1,030
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE					
ADAP	0	0	0	11,119,001	11,119,001
PHARMACY DRUG PROGRAM	0	0	0	1,109,031	1,109,031
STD	0	0	0	0	0
WIC PROGRAM	0	0	0	20,692,997	20,692,997
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	345,926	345,926
IMMUNIZATIONS	0	0	0	1,041,465	1,041,465
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	34,308,420	34,308,420
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008034 CHILDCARE ENFORCEMENT & CONTROL - BD OF CTY COMM	0	123,193	123,193	0	123,193
008034 ENVIRONMENTAL HEALTH COUNTY SUPPORT	0	1,929,393	1,929,393	0	1,929,393
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	2,052,586	2,052,586	0	2,052,586
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001060 VITAL STATISTICS CERTIFIED RECORDS	0	48,728	48,728	0	48,728
001077 CHD CLINIC FEES	0	711,500	711,500	0	711,500
001077 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	200	200	0	200
001094 CHD STATEWIDE ENVIRONMENTAL FEES	0	1,152,996	1,152,996	0	1,152,996
001094 WPB WATER TREATMENT PLANT - CONSENT ORDER	0	9,850	9,850	0	9,850
001114 VITAL STATISTICS CERTIFIED RECORDS	0	483,240	483,240	0	483,240
001115 VITAL STATISTICS CERTIFIED RECORDS	0	1,488,986	1,488,986	0	1,488,986
001117 VITAL STATISTICS CERTIFIED RECORDS	0	14,418	14,418	0	14,418
FEES AUTHORIZED BY COUNTY TOTAL	0	3,909,918	3,909,918	0	3,909,918
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001010 VITAL STATISTICS CERTIFIED RECORDS	0	30	30	0	30
001029 CHD CLINIC FEES	0	247,200	247,200	0	247,200
001029 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	25,800	25,800	0	25,800
001029 HEALTH CARE DISTRICT UNINSURED CLIENTS	0	2,000,000	2,000,000	0	2,000,000
001029 HEALTH CARE DISTRICT COUNTY HOME	0	19,200	19,200	0	19,200
001029 HEALTH CARE DISTRICT FEE REVENUE	0	2,963,600	2,963,600	0	2,963,600
001029 HEALTH CARE DISTRICT DENTAL CARE PLAN	0	1,428,000	1,428,000	0	1,428,000
001029 HEALTH CARE DISTRICT CLINIC OF PAHOKEE	0	557,732	557,732	0	557,732

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2014 to September 30, 2015

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001033 CHD CLINIC FEES	0	1,200	1,200	0	1,200
001090 CHD CLINIC FEES	0	290,800	290,800	0	290,800
004010 VITAL STATISTICS CERTIFIED RECORDS	0	23	23	0	23
005041 CHD LOCAL REVENUE & EXPENDITURES	0	25,000	25,000	0	25,000
005045 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	400	400	0	400
007010 EPA SECTION 103 AIR MONITORING	0	38,250	38,250	0	38,250
007010 FEDERAL AIR POLLUTION EPA 105	0	233,750	233,750	0	233,750
007099 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	48,000	48,000	0	48,000
010300 FL DEP AIR POLLUTION MONITORING TITLE V	0	84,000	84,000	0	84,000
010300 DEP ASBESTOS PROGRAM	0	1,200	1,200	0	1,200
010300 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	20,000	20,000	0	20,000
010300 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	27,050	27,050	0	27,050
010500 HEALTH CARE DISTRICT BUILDING/FACILITY	0	196,456	196,456	0	196,456
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	1,000	1,000	0	1,000
010500 WPB WATER TREATMENT PLANT - CONSENT ORDER	0	38,100	38,100	0	38,100
011000 SEC 403-182 AIR POLLUTION TAG FEE TO COUNTY	0	856,925	856,925	0	856,925
011000 CHD CLINIC FEES	0	11,880	11,880	0	11,880
011000 CHILDREN'S SERVICE COUNCIL-DATA ENTRY PB CHD	0	354,640	354,640	0	354,640
011000 CHILDRENS SERVICES COUN- NURSE FAMILY PRTRNSHIP	0	660,150	660,150	0	660,150
011000 REVENUE CONTRACT/MOA W/NO REPORTING REQUIREMENT	0	135,000	135,000	0	135,000
011000 CSC HEALTHY BEGINNINGS NURSES	0	1,188,121	1,188,121	0	1,188,121
011000 HEALTHY MOTHERS HEALTHY BABIES PREGNANCY CENTER	0	42,500	42,500	0	42,500
011000 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	784,487	784,487	0	784,487
011000 NOVA UNIVERSITY - CHD TRAINING MEDICAL STUDENTS	0	10,000	10,000	0	10,000
011000 RYAN WHITE PART A HIV HEALTH SUPP SVCS	0	1,360,582	1,360,582	0	1,360,582
011000 RYAN WHITE PART A HIV HEALTH SUPP SVCS	0	316,441	316,441	0	316,441
011000 UNIVERSITY OF MIAMI - RESIDENCY PROGRAM	0	15,000	15,000	0	15,000
011000 WHIN WOMEN'S HEALTH INITIATIVE HEALTHY BEG	0	452,666	452,666	0	452,666
011000 WHIN WOMEN'S HEALTH INITIATIVE - DENTAL	0	3,600	3,600	0	3,600
011000 FETAL - INFANT MORTALITY REVIEW PROJECT	0	52,221	52,221	0	52,221
011001 CHILDRENS SERVICES COUN- NURSE FAMILY PRTRNSHIP	0	882,000	882,000	0	882,000
011001 CSC HEALTHY BEGINNINGS NURSES	0	1,230,000	1,230,000	0	1,230,000
012020 CHD STATEWIDE ENVIRONMENTAL FEES	0	7,006	7,006	0	7,006
015020 CHILD DAY CARE FACILITIES LICENSE	0	200,022	200,022	0	200,022
090002 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	0	0	0	0
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	16,810,032	16,810,032	0	16,810,032
12. ALLOCABLE REVENUE - COUNTY					
018000 CHD CLINIC FEES	0	1,000	1,000	0	1,000
018000 VITAL STATISTICS CERTIFIED RECORDS	0	30	30	0	30
COUNTY ALLOCABLE REVENUE TOTAL	0	1,030	1,030	0	1,030
13. BUILDINGS - COUNTY					
ANNUAL RENTAL EQUIVALENT VALUE	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2014 to September 30, 2015

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
UTILITIES	0	0	0	0	0
BUILDING MAINTENANCE	0	0	0	0	0
GROUNDS MAINTENANCE	0	0	0	0	0
INSURANCE	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
BUILDINGS TOTAL	0	0	0	0	0
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	26,392,026	31,521,742	57,913,768	34,308,420	92,222,188

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, 2014 to September 30, 2015

					Quarterly Expenditure Plan				State	County	Grand Total
	FTE's (0.00)	Clients Units	Services/ Visits	1st	2nd (Whole dollars only)	3rd	4th				
A. COMMUNICABLE DISEASE CONTROL:											
IMMUNIZATION (101)	25.25	13,860	17,287	498,146	426,872	498,146	497,953	1,132,314	788,803	1,921,117	
SEXUALLY TRANS. DIS. (102)	28.42	5,080	7,652	460,890	394,947	460,890	460,713	859,030	918,410	1,777,440	
HIV/AIDS PREVENTION (03A1)	29.52	28	330	557,564	477,789	557,564	557,349	1,774,722	375,544	2,150,266	
HIV/AIDS SURVEILLANCE (03A2)	7.45	4	4	131,096	112,339	131,096	131,045	414,854	90,722	505,576	
HIV/AIDS PATIENT CARE (03A3)	58.24	1,645	8,721	1,471,215	1,260,717	1,471,215	1,470,649	2,818,441	2,855,355	5,673,796	
ADAP (03A4)	9.44	4	4	144,237	123,600	144,237	144,183	435,027	121,230	556,257	
TUBERCULOSIS (104)	30.81	1,150	3,469	579,046	496,197	579,046	578,822	1,535,279	697,832	2,233,111	
COMM. DIS. SURV. (106)	7.23	0	7,440	155,638	133,370	155,638	155,579	35,412	564,813	600,225	
HEPATITIS (109)	1.28	191	226	19,486	16,698	19,486	19,477	61,324	13,823	75,147	
PREPAREDNESS AND RESPONSE (116)	8.89	0	13,843	177,326	151,954	177,326	177,257	683,863	0	683,863	
REFUGEE HEALTH (118)	12.75	1,677	2,999	304,815	261,203	304,815	304,699	1,004,216	171,316	1,175,532	
VITAL RECORDS (180)	11.78	43,346	113,910	191,200	163,843	191,200	191,125	0	737,368	737,368	
COMMUNICABLE DISEASE SUBTOTAL	231.06	66,985	175,885	4,690,659	4,019,529	4,690,659	4,688,851	10,754,482	7,335,216	18,089,698	
B. PRIMARY CARE:											
CHRONIC DISEASE PREVENTION PRO (210)	3.70	5,772	364	64,776	55,508	64,776	64,750	249,810	0	249,810	
WIC (21W1)	93.35	39,361	287,974	1,492,876	1,279,279	1,492,876	1,492,301	5,757,332	0	5,757,332	
TOBACCO USE INTERVENTION (212)	3.72	0	1,765	90,827	77,832	90,827	90,793	350,279	0	350,279	
WIC BREASTFEEDING PEER COUNSELING (21W2)	3.17	0	5,473	35,075	30,057	35,075	35,062	135,269	0	135,269	
FAMILY PLANNING (223)	51.17	11,507	19,854	1,035,309	887,180	1,035,309	1,034,911	1,684,560	2,308,149	3,992,709	
IMPROVED PREGNANCY OUTCOME (225)	84.14	5,488	31,976	1,605,608	1,375,882	1,605,608	1,604,990	995,737	5,196,351	6,192,088	
HEALTHY START PRENATAL (227)	39.04	986	8,076	681,281	583,805	681,281	681,018	0	2,627,385	2,627,385	
COMPREHENSIVE CHILD HEALTH (229)	2.52	164	240	47,144	40,399	47,144	47,126	41,590	140,223	181,813	
HEALTHY START CHILD (231)	37.60	820	10,369	764,475	655,096	764,475	764,180	0	2,948,226	2,948,226	
SCHOOL HEALTH (234)	16.39	0	995,033	363,453	311,451	363,453	363,314	1,370,104	31,567	1,401,671	
COMPREHENSIVE ADULT HEALTH (237)	23.53	4,613	7,065	446,838	382,905	446,838	446,665	534,983	1,188,263	1,723,246	
COMMUNITY HEALTH DEVELOPMENT (238)	0.38	0	12	11,327	9,706	11,327	11,322	36,804	6,878	43,682	
DENTAL HEALTH (240)	64.55	15,945	29,790	1,510,888	1,294,714	1,510,888	1,510,304	921,065	4,905,729	5,826,794	
PRIMARY CARE SUBTOTAL	423.26	84,656	1,397,991	8,149,877	6,983,814	8,149,877	8,146,736	12,077,533	19,352,771	31,430,304	
C. ENVIRONMENTAL HEALTH:											
Water and Onsite Sewage Programs											
COSTAL BEACH MONITORING (347)	0.28	390	408	8,040	6,890	8,040	8,037	25,165	5,842	31,007	
LIMITED USE PUBLIC WATER SYSTEMS (357)	1.78	226	609	30,209	25,887	30,209	30,197	74,805	41,697	116,502	
PUBLIC WATER SYSTEM (358)	8.10	170	918	147,392	126,303	147,392	147,335	241,031	327,391	568,422	
PRIVATE WATER SYSTEM (359)	2.07	1,336	2,486	38,018	32,579	38,018	38,004	18,747	127,872	146,619	
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	10.49	1,638	5,656	201,080	172,310	201,080	201,001	438,427	337,044	775,471	
Group Total	22.72	3,760	10,077	424,739	363,969	424,739	424,574	798,175	839,846	1,638,021	
Facility Programs											

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, 2014 to September 30, 2015

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
TATTOO FACILITY SERVICES (344)	0.77	0	157	12,279	10,522	12,279	12,274	33,764	13,590	47,354
FOOD HYGIENE (348)	9.93	616	3,115	174,996	149,958	174,996	174,929	446,279	228,600	674,879
BODY PIERCING FACILITIES SERVICES (349)	0.16	39	66	3,116	2,670	3,116	3,114	8,571	3,445	12,016
GROUP CARE FACILITY (351)	28.72	2,004	5,992	505,527	433,198	505,527	505,332	721,796	1,227,788	1,949,584
MIGRANT LABOR CAMP (352)	1.15	66	389	26,055	22,327	26,055	26,044	69,403	31,078	100,481
HOUSING & PUB. BLDG. (353)	0.42	2	344	6,623	5,675	6,623	6,620	15,509	10,032	25,541
MOBILE HOME AND PARK (354)	1.44	139	437	30,339	25,998	30,339	30,326	83,893	33,109	117,002
POOLS/BATHING PLACES (360)	10.14	3,374	9,679	166,463	142,646	166,463	166,400	507,097	134,875	641,972
BIOMEDICAL WASTE SERVICES (364)	4.65	2,613	2,730	82,642	70,817	82,642	82,609	237,336	81,374	318,710
TANNING FACILITY SERVICES (369)	0.16	45	96	2,309	1,979	2,309	2,309	6,897	2,009	8,906
Group Total	57.54	8,898	23,005	1,010,349	865,790	1,010,349	1,009,957	2,130,545	1,765,900	3,896,445
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	0.00	0	0	56	48	56	56	134	82	216
SUPER ACT SERVICES (356)	0.37	155	267	5,578	4,780	5,578	5,574	17,270	4,240	21,510
Group Total	0.37	155	267	5,634	4,828	5,634	5,630	17,404	4,322	21,726
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	1.39	0	766	24,793	21,246	24,793	24,783	60,846	34,769	95,615
INJURY PREVENTION (346)	0.02	0	3	502	430	502	503	1,300	637	1,937
LEAD MONITORING SERVICES (350)	0.06	25	68	1,719	1,473	1,719	1,720	4,692	1,939	6,631
PUBLIC SEWAGE (362)	3.14	456	1,521	57,361	49,154	57,361	57,339	30,986	190,229	221,215
SOLID WASTE DISPOSAL SERVICE (363)	0.49	0	239	13,854	11,872	13,854	13,849	6,415	47,014	53,429
SANITARY NUISANCE (365)	1.15	71	179	17,077	14,634	17,077	17,072	39,180	26,680	65,860
RABIES SURVEILLANCE (366)	0.31	0	1	7,383	6,327	7,383	7,380	0	28,473	28,473
ARBORVIRUS SURVEIL. (367)	2.16	0	749	43,452	37,235	43,452	43,435	110,572	57,002	167,574
RODENT/ARTHROPOD CONTROL (368)	0.20	0	102	2,995	2,566	2,995	2,993	6,845	4,704	11,549
WATER POLLUTION (370)	0.00	0	0	12	10	12	12	32	14	46
INDOOR AIR (371)	17.86	0	3,076	412,369	353,368	412,369	412,211	13,891	1,576,426	1,590,317
RADIOLOGICAL HEALTH (372)	0.16	0	106	2,493	2,136	2,493	2,491	5,949	3,664	9,613
TOXIC SUBSTANCES (373)	4.22	1,253	1,365	73,214	62,739	73,214	73,187	45,219	237,135	282,354
Group Total	31.16	1,805	8,175	657,224	563,190	657,224	656,975	325,927	2,208,686	2,534,613
ENVIRONMENTAL HEALTH SUBTOTAL	111.79	14,618	41,524	2,097,946	1,797,777	2,097,946	2,097,136	3,272,051	4,818,754	8,090,805
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (599)	1.64	0	0	24,668	21,139	24,668	24,658	80,133	15,000	95,133
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	22,911	19,633	22,911	22,902	88,357	0	88,357
MEDICAID BUYBACK (611)	0.00	0	0	30,979	26,546	30,979	30,967	119,471	0	119,471
NON-OPERATIONAL COSTS SUBTOTAL	1.64	0	0	78,558	67,318	78,558	78,527	287,961	15,000	302,961
TOTAL CONTRACT	767.75	166,259	1,615,400	15,017,040	12,868,438	15,017,040	15,011,250	26,392,027	31,521,741	57,913,768

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
PALM BEACH COUNTY HEALTH DEPARTMENT
FACILITIES UTILIZED BY THE 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	MFC Company, Inc.
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
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	\$ _____	\$ _____ 39,180	\$ _____ 39,180
PROJECT TOTAL	\$ _____ -	\$ _____ 234,720	\$ _____ 234,720

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.

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>
2014-2015	\$ <u>1,173,560</u>	\$ <u>-</u>	\$ <u>1,173,560</u>
2015-2016	\$ <u>750,000</u>	\$ <u>-</u>	\$ <u>750,000</u>
2016-2017	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
2017-2018	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
2018-2019	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
PROJECT TOTAL	\$ <u><u>1,923,560</u></u>	\$ <u><u>-</u></u>	\$ <u><u>1,923,560</u></u>

SPECIAL PROJECT CONSTRUCTION/RENOVATION PLAN

PROJECT NAME: Capital Improvements to West Palm Beach Center

LOCATION/ ADDRESS: _____

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

SQUARE FOOTAGE: N/A

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*
 Replace generator and transfer switch (approximately \$120,000). Replace current airconditioning system with a chill water system (approximately \$1,544,560) Repair and seal roof (approximately \$209,000). Paint interior (approximately \$45,000). Parking lot pavement maintenance (approximately \$40,000).

ESTIMATED PROJECT INFORMATION:
 START DATE (initial expenditure of funds): Dec-14
 COMPLETION DATE: Oct-15

DESIGN FEES: \$ 200,000
 CONSTRUCTION COSTS: \$ _____
 FURNITURE/EQUIPMENT \$ 1,723,560
 TOTAL PROJECT COST: \$ 1,923,560

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, 2014, 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:

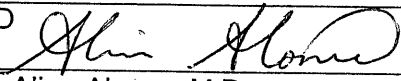
7.d. The CHD shall insure that the County be named as an additional insured on any agreement, in which the CHD contracts or subcontracts any work to be performed on the premises to a third party.

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: 10/16/14