

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

Meeting Date: December 15, 2015	<input checked="" type="checkbox"/> [X]	Consent	<input type="checkbox"/> []	Regular
	<input type="checkbox"/> []	Ordinance	<input type="checkbox"/> []	Public Hearing
Department:				
Submitted By:	<u>County Administration</u>			
Submitted For:	<u>DOH/Palm Beach County Health Department</u>			

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

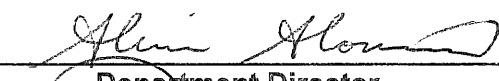
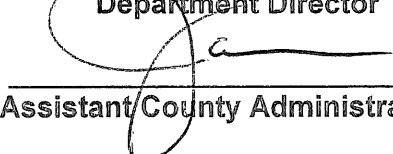
- A) A Contract with the Department of Health (DOH) in the amount of \$2,114,162 for Environmental Health and Engineering programs provided by the Palm Beach County Health Department (CHD) for the period October 1, 2015, through September 30, 2016; and
- B) An Addendum to the Contract to clarify:
 - 1) Paragraph 6.a. – as State employees/personnel, CHD employees are not “officers, agents, or employees of the County”;
 - 2) Paragraph 7.c. – The County shall assure that insurance coverage for vehicles is available through either a self-insurance program or insurance purchased by the County except for insurance referenced in paragraph 7.e.;
 - 3) Paragraph 7.d. – The County shall be named as additional insured on any agreement in which the CHD contracts or subcontracts any work to be performed on the premises to a third party; and
 - 4) Paragraph 7.e. – As a State agency, the CHD agrees to be responsible for its own, its officers’, employees’, or agents’ negligent acts, or omissions, or tortuous acts, which result in claims or suits against the parties, and agrees to be liable for any damages proximately caused by said acts or omissions.

Summary: This Contract sets forth the funding responsibilities of the DOH and the County for the operation of the Palm Beach County Health Department. The State and County share in the funding of the \$7,629,276 environmental health budget. The State’s share is \$2,968,336 (38.9%), primarily from State general revenue and fees. Funding from the County’s FY 2016 budget is \$2,114,162 (27.7%) that includes Childcare Enforcement & Control Funding of \$126,888 and is a 3% increase compared to FY 2015 funding. The remaining local share (33.4%) is comprised of County Authorized Fees of \$1,161,008 (15.2%), Federal Funds of 341,770 (4.5%), Department of Environmental Protection (DEP) Funds of \$104,000 (1.4%), and the Air Pollution Tag Fees of \$940,000 (12.3%). 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 2016 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 (HH)

Background and Justification: (Continued on Page 3)

Attachments:

- 1. State/County Contract
- 2. Addendum

Recommended By:		<u>11/24/15</u>
	Department Director	Date
Approved By:		<u>12-8-15</u>
	Assistant County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2016	2017	2018	2019	2020
Capital Expenditures	-0-	-0-	-0-	-0-	-0-
Operating Costs	\$2,114,162	-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	\$2,114,162	-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:

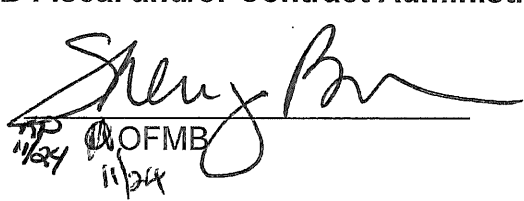
B. Recommended Sources of Funds/Summary of Fiscal Impact:

Net fiscal impact: \$2,114,162

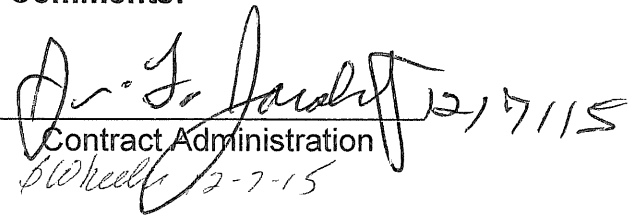
C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:



OFMB
11/24



Contract Administration
12/7/15
2-7-15

B. Legal Sufficiency:



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 2015</u>	<u>FY 2016</u>	<u>% Change</u>
State Share	\$3,488,645	\$2,968,336	-14.9%
County Share			
County Ad Valorem	1,608,320	1,656,569	3.0%
Arbo Virus	164,492	169,427	3.0%
Right-To-Know	156,581	161,278	3.0%
Childcare Enforcement & Control	<u>123,193</u>	<u>126,888</u>	3.0%
 Total County Ad Valorem	 2,052,586	 2,114,162	 3.0%
County Authorized Fees	1,162,846	1,161,008	-0.2%
Federal Funds	341,528	341,770	0.1%
Dept of Environmental Protection			
Funds	105,200	104,000	-1.1%
Air Pollution Tags	<u>940,000</u>	<u>940,000</u>	0.0%
 Total Other Funding	 <u>2,549,574</u>	 <u>2,546,778</u>	 -0.1%
 Total Funding:	 <u>\$8,090,805</u>	 <u>\$7,629,276</u>	 -5.7%

**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 2015-2016**

This contract 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, 2015.

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 created County Health Departments.

D. It is necessary for the parties hereto to enter into this contract 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 contract shall be effective from October 1, 2015, through September 30, 2016, or until a written contract replacing this contract is entered into between the parties, whichever is later, unless this contract 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 is set forth in Part II of Attachment II hereof. This funding will be used as shown in Part I of Attachment II.

i. The State's appropriated responsibility (*direct contribution excluding any state fees, Medicaid contributions or any other funds not listed on the Schedule C*) as provided in Attachment II, Part II is an amount not to exceed \$ 24,709,372 (*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 \$2,114,162 (*amount listed under the "Board of County Commissioners Annual Appropriations section of the revenue attachment*).

b. Overall expenditures will not exceed available funding or budget authority, whichever is less, (either current year or from surplus trust funds) in any service category. Unless requested otherwise, any surplus at the end of the term of this contract in the County Health

Department Trust Fund that is attributed to the CHD shall be carried forward to the next contract period.

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

d. Either party may increase or decrease funding of this contract 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 whom 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 County Health Systems. 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 contract. 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 the Generally Accepted Accounting Principles (GAAP), as promulgated by the 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 Information Resource (FLAIR) System;
- 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 this 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 County Health Systems has approved the transfer. The Deputy Secretary for County Health Systems 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 contract. 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 contract for a period of five (5) years after termination of this contract. 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.

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 contract.

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, 2016 for the report period October 1, 2015 through December 31, 2015;
- ii.* June 1, 2016 for the report period October 1, 2015 through March 31, 2016;
- iii.* September 1, 2016 for the report period October 1, 2015 through June 30, 2016; and
- iv.* December 1, 2016 for the report period October 1, 2015 through September 30, 2016.

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

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

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

9. MISCELLANEOUS. The parties further agree:

a. Availability of Funds. If this Agreement, any renewal hereof, or any term, performance or payment hereunder, extends beyond the fiscal year beginning July 1, 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 contract 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)-671-4103
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 contract, the name, address and telephone number of the new representative shall be furnished in writing to the other parties and attached to originals of this contract.

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

In WITNESS THEREOF, the parties hereto have caused this 9 page contract, with its attachments as referenced, including Attachment I (two pages), Attachment II (seven pages),

Attachment III (one page), Attachment IV (one page), and Attachment V (three pages), to be executed by their undersigned officials as duly authorized effective the 1st day of October, 2015.

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

**STATE OF FLORIDA
DEPARTMENT OF HEALTH**

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

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

ATTESTED TO:

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

SIGNED BY: _____
NAME: Alina Alonso, MD
TITLE: CHD Director/Administrator
DATE: _____

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, et seq., 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 09/30/15			
	484,513	499,227	983,740
2. Drawdown for Contract Year October 1, 2015 to September 30, 2016	(848,307)	-	(848,307)
3. Special Capital Project use for Contract Year October 1, 2015 to September 30, 2016	848,307	-	848,307
4. Balance Reserved for Contingency Fund October 1, 2015 to September 30, 2016			
	484,513	499,227	983,740

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, 2015 to September 30, 2016

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
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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	492,760	0	492,760	0	492,760
015040	SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	98,892	0	98,892	0	98,892
015040	DENTAL SPECIAL INITIATIVE PROJECTS	5,827	0	5,827	0	5,827
015040	FAMILY PLANNING GENERAL REVENUE	252,171	0	252,171	0	252,171
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	10,253,760	0	10,253,760	0	10,253,760
GENERAL REVENUE TOTAL		14,366,095	0	14,366,095	0	14,366,095

2. NON GENERAL REVENUE - STATE

015010	STATE UNDERGROUND PETROLEUM RESPONSE ACT	30,000	0	30,000	0	30,000
015010	ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	40,706	0	40,706	0	40,706
015010	PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	20,000	0	20,000	0	20,000
015010	SAFE DRINKING WATER ACT - HEADQUARTERS	31,367	0	31,367	0	31,367
015010	TOBACCO STATE AND COMMUNITY INTERVENTIONS	334,416	0	334,416	0	334,416
NON GENERAL REVENUE TOTAL		456,489	0	456,489	0	456,489

3. FEDERAL FUNDS - STATE

007000	AIDS DRUG ASSISTANCE PROGRAM ADMIN	231,923	0	231,923	0	231,923
007000	AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	77,305	0	77,305	0	77,305
007000	AIDS SURVEILLANCE - CORE	183,646	0	183,646	0	183,646
007000	AFRICAN AMERICAN HIV TESTING INITIATIVE/CLINICAL	428,232	0	428,232	0	428,232
007000	WIC BREASTFEEDING PEER COUNSELING PROG	127,533	0	127,533	0	127,533
007000	COASTAL BEACH WATER QUALITY MONITORING	19,370	0	19,370	0	19,370
007000	MINORITY AIDS FUNDING - PREVENTION - SERVICES	46,143	0	46,143	0	46,143
007000	COMPREHENSIVE COMMUNITY CARDIO - PHBG	45,707	0	45,707	0	45,707
007000	FAMILY PLANNING TITLE X - GRANT	443,912	0	443,912	0	443,912
007000	ADULT VIRAL HEPATITIS PREVENTION & SURVEILLANCE	21,472	0	21,472	0	21,472
007000	IMMUNIZATION ACTION PLAN	221,650	0	221,650	0	221,650
007000	MCH SPECIAL PROJECT PRAMS	105,842	0	105,842	0	105,842
007000	MCH SPEC PRJ SOCIAL DETERMINANTS HLTH COMM EDU	5,000	0	5,000	0	5,000
007000	HPP AND PHEP COOP AGRMT PHEP EBOLA SUPPLEMENT #2	62,664	0	62,664	0	62,664
007000	PHP PUBLIC HEALTH PREPAREDNESS BASE ALLOC	371,100	0	371,100	0	371,100
007000	PHP-CITIES RESPONSE INITIATIVE	159,615	0	159,615	0	159,615
007000	AIDS PREVENTION	1,049,201	0	1,049,201	0	1,049,201
007000	RYAN WHITE TITLE II CARE GRANT	76,791	0	76,791	0	76,791
007000	RYAN WHITE TITLE II GRANT/CHD CONSORTIUM	703,130	0	703,130	0	703,130
007000	RADON INDOOR AIR EPA FUNDNG ASSISTANCE	2,400	0	2,400	0	2,400

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PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2015 to September 30, 2016

007000	MORBIDITY AND RISK BEHAVIOR SURVEILLANCE	61,882	0	61,882	0	61,882
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007000	IMPROVING STD PROGRAMS	173,211	0	173,211	0	173,211
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007000	FLORIDA STD SURVEILLANCE NETWORK PART A	2,725	0	2,725	0	2,725
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007000	TB CONTROL PROJECT	122,824	0	122,824	0	122,824
007000	WIC PROGRAM ADMINISTRATION	4,888,293	0	4,888,293	0	4,888,293
015075	INSPECTIONS OF SUMMER FEEDING PROGRAM - DOE	9,000	0	9,000	0	9,000
015075	SUPPLEMENTAL SCHOOL HEALTH	350,924	0	350,924	0	350,924
015075	REFUGEE HEALTH SCREENING REIMBURSEMENT	825,000	0	825,000	0	825,000
FEDERAL FUNDS TOTAL		10,816,495	0	10,816,495	0	10,816,495

001020	CHD STATEWIDE ENVIRONMENTAL FEES	1,010,956	0	1,010,956	0	1,010,956
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001020	SAFE DRINKING WATER ACT-COUNTY HEALTH DEPARTMENT	170,500	0	170,500	0	170,500
001092	CHD STATEWIDE ENVIRONMENTAL FEES	320,866	0	320,866	0	320,866
001206	ON SITE SEWAGE DISPOSAL PERMIT FEES	15,480	0	15,480	0	15,480
001206	SANITATION CERTIFICATES (FOOD INSPECTION)	9,695	0	9,695	0	9,695
001206	SEPTIC TANK RESEARCH SURCHARGE	1,350	0	1,350	0	1,350
001206	SEPTIC TANK VARIANCE FEES 50%	700	0	700	0	700
001206	PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	52,500	0	52,500	0	52,500
001206	DRINKING WATER PROGRAM OPERATIONS	1,125	0	1,125	0	1,125
001206	REGULATION OF BODY PIERCING SALONS	503	0	503	0	503
001206	TANNING FACILITIES	1,190	0	1,190	0	1,190
001206	ONSITE SEWAGE TRAINING CENTER	1,840	0	1,840	0	1,840
001206	TATTO PROGRAM ENVIRONMENTAL HEALTH	4,197	0	4,197	0	4,197
001206	MOBILE HOME & RV PARK FEES	3,132	0	3,132	0	3,132
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL		1,594,034	0	1,594,034	0	1,594,034

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090001	DRAW DOWN FROM PUBLIC HEALTH UNIT	-848,307	0	-848,307	0	-848,307
OTHER CASH CONTRIBUTION TOTAL		-848,307	0	-848,307	0	-848,307

001057	CHD CLINIC FEES	0	2,878,232	2,878,232	0	2,878,232
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001057	GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	410	410	0	410
001147	CHD CLINIC FEES	0	178,300	178,300	0	178,300
001148	CHD CLINIC FEES	0	380,140	380,140	0	380,140
MEDICAID TOTAL		0	3,437,082	3,437,082	0	3,437,082

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ALLOCABLE REVENUE TOTAL	0	0	0	0	0
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ATTACHMENT II					
PALM BEACH COUNTY HEALTH DEPARTMENT					
Part II, Sources of Contributions to County Health Department					
October 1, 2015 to September 30, 2016					
	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
ADAP	0	0	0	10,460,530	10,460,530
PHARMACY DRUG PROGRAM	0	0	0	1,293,583	1,293,583
WIC PROGRAM	0	0	0	23,043,111	23,043,111
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	208,117	208,117
IMMUNIZATIONS	0	0	0	1,033,625	1,033,625
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	36,038,966	36,038,966
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008005 CHILDCARE ENFORCEMENT & CONTROL - BD OF CTY COMM	0	126,888	126,888	0	126,888
008005 ENVIRONMENTAL HEALTH COUNTY SUPPORT	0	1,987,274	1,987,274	0	1,987,274
008020 HEALTH CARE DISTRICT PREVENTIVE HEALTH CARE	0	2,600,000	2,600,000	0	2,600,000
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	4,714,162	4,714,162	0	4,714,162
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001077 CHD CLINIC FEES	0	593,220	593,220	0	593,220
001094 CHD LOCAL ENVIRONMENTAL FEES	0	1,155,309	1,155,309	0	1,155,309
001094 WPB WATER TREATMENT PLANT - CONSENT ORDER	0	3,100	3,100	0	3,100
001110 VITAL STATISTICS CERTIFIED RECORDS	0	2,015,000	2,015,000	0	2,015,000
FEES AUTHORIZED BY COUNTY TOTAL	0	3,766,629	3,766,629	0	3,766,629
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001004 CHD LOCAL ENVIRONMENTAL FEES	0	2,602	2,602	0	2,602
001029 CHD CLINIC FEES	0	223,880	223,880	0	223,880
001029 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	11,660	11,660	0	11,660
001029 HEALTH CARE DISTRICT UNINSURED CLIENTS	0	1,010,551	1,010,551	0	1,010,551
001029 HEALTH CARE DISTRICT COUNTY HOME	0	13,360	13,360	0	13,360
001029 HEALTH CARE DISTRICT FEE REVENUE	0	4,354,101	4,354,101	0	4,354,101
001090 CHD CLINIC FEES	0	300,410	300,410	0	300,410
005000 CHD LOCAL REVENUE & EXPENDITURES	0	15,000	15,000	0	15,000
007010 EPA SECTION 103 AIR MONITORING	0	36,293	36,293	0	36,293
007010 FEDERAL AIR POLLUTION EPA 105	0	186,286	186,286	0	186,286
007099 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	97,421	97,421	0	97,421
010300 FL DEP AIR POLLUTION MONITORING TITLE V	0	84,288	84,288	0	84,288
010300 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	19,712	19,712	0	19,712
010300 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	25,000	25,000	0	25,000
010400 CHD LOCAL REVENUE & EXPENDITURES	0	650	650	0	650
010500 HEALTH CARE DISTRICT BUILDING/FACILITY	0	757,600	757,600	0	757,600
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	200	200	0	200
010500 WPB WATER TREATMENT PLANT - CONSENT ORDER	0	44,850	44,850	0	44,850
011000 SEC 403-182 AIR POLLUTION TAG FEE TO COUNTY	0	854,805	854,805	0	854,805
011000 CHILDREN'S SERVICE COUNCIL-DATA ENTRY PB CHD	0	440,634	440,634	0	440,634
011000 CHILDRENS SERVICES COUN- NURSE FAMILY PRTRNSHIP	0	717,694	717,694	0	717,694
011000 DENTAL VAN	0	178,413	178,413	0	178,413
011000 CSC HEALTHY BEGINNINGS NURSES	0	1,431,736	1,431,736	0	1,431,736
011000 HEALTHY MOTHERS HEALTHY BABIES PREGNANCY CENTER	0	26,705	26,705	0	26,705

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ATTACHMENT II					
PALM BEACH COUNTY HEALTH DEPARTMENT					
Part II, Sources of Contributions to County Health Department					
October 1, 2015 to September 30, 2016					
	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
011000 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	813,786	813,786	0	813,786
011000 RYAN WHITE PART A HIV HEALTH SUPP SVCS	0	1,113,566	1,113,566	0	1,113,566
011000 UNIVERSITY OF MIAMI - RESIDENCY PROGRAM	0	15,000	15,000	0	15,000
011000 WHIN WOMEN'S HEALTH INITIATIVE HEALTHY BEG	0	392,209	392,209	0	392,209
011000 FETAL - INFANT MORTALITY REVIEW PROJECT	0	36,724	36,724	0	36,724
011001 CHILDRENS SERVICES COUN- NURSE FAMILY PRTRNSHIP	0	600,000	600,000	0	600,000
011001 CSC HEALTHY BEGINNINGS NURSES	0	1,200,000	1,200,000	0	1,200,000
011001 WHIN WOMEN'S HEALTH INITIATIVE HEALTHY BEG	0	54,000	54,000	0	54,000
012020 CHD LOCAL ENVIRONMENTAL FEES	0	9,000	9,000	0	9,000
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	15,268,158	15,268,158	0	15,268,158
12. ALLOCABLE REVENUE - COUNTY	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
OTHER (Specify)	0	0	0	0	0
BUILDINGS TOTAL	0	0	0	4,601,118	4,601,118
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	26,384,806	27,186,031	53,570,837	40,640,084	94,210,921

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, 2015 to September 30, 2016										
	Quarterly Expenditure Plan							State	County	Grand Total
	FTE's	Clients	Services/	1st	2nd	3rd	4th			
	(0.00)	Units	Visits	(Whole dollars only)						
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	22.95	12,576	16,135	421,970	492,176	421,970	492,177	1,015,758	812,535	1,828,293
SEXUALLY TRANS. DIS. (102)	39.18	6,585	9,276	641,097	747,761	641,097	747,762	1,404,502	1,373,215	2,777,717
HIV/AIDS PREVENTION (03A1)	24.31	13	252	521,379	608,125	521,379	608,125	1,727,495	531,513	2,259,008
HIV/AIDS SURVEILLANCE (03A2)	7.83	20	25	137,411	160,273	137,411	160,273	463,371	131,997	595,368
HIV/AIDS PATIENT CARE (03A3)	66.93	1,589	8,165	1,476,669	1,722,354	1,476,669	1,722,355	3,615,625	2,782,422	6,398,047
ADAP (03A4)	9.78	2	8	144,790	168,880	144,790	168,881	466,056	161,285	627,341
TUBERCULOSIS (104)	34.33	994	3,405	633,841	739,298	633,841	739,299	1,069,464	1,676,815	2,746,279
COMM. DIS. SURV. (106)	7.83	0	10,955	132,905	155,018	132,905	155,019	20,304	555,543	575,847
HEPATITIS (109)	1.30	160	191	19,932	23,249	19,932	23,249	66,268	20,094	86,362
PREPAREDNESS AND RESPONSE (116)	10.27	0	18,646	175,873	205,134	175,873	205,135	741,022	20,993	762,015
REFUGEE HEALTH (118)	17.13	2,059	4,169	349,199	407,298	349,199	407,297	1,209,285	303,708	1,512,993
VITAL RECORDS (180)	12.04	48,584	144,357	171,159	199,636	171,159	199,636	0	741,590	741,590
COMMUNICABLE DISEASE SUBTOTAL	253.88	72,582	215,584	4,826,225	5,629,202	4,826,225	5,629,208	11,799,150	9,111,710	20,910,860
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	1.58	3,411	149	33,734	39,347	33,734	39,347	133,354	12,808	146,162
WIC (21W1)	86.72	92,507	363,513	1,259,040	1,468,516	1,259,040	1,468,516	5,367,832	87,280	5,455,112
TOBACCO USE INTERVENTION (212)	4.48	0	3,132	88,580	103,317	88,580	103,317	376,783	7,011	383,794
WIC BREASTFEEDING PEER COUNSELING (21W2)	3.36	0	11,679	36,862	42,994	36,862	42,994	155,060	4,652	159,712
FAMILY PLANNING (223)	50.81	10,043	17,893	877,695	1,023,725	877,695	1,023,725	2,308,511	1,494,329	3,802,840
IMPROVED PREGNANCY OUTCOME (225)	83.24	5,205	29,703	1,379,712	1,609,266	1,379,712	1,609,267	908,199	5,069,758	5,977,957
HEALTHY START PRENATAL (227)	36.79	1,075	8,666	562,752	656,382	562,752	656,383	0	2,438,269	2,438,269
COMPREHENSIVE CHILD HEALTH (229)	2.17	77	96	34,937	40,750	34,937	40,750	95,900	55,474	151,374
HEALTHY START CHILD (231)	35.91	1,047	12,289	693,652	809,060	693,652	809,059	0	3,005,423	3,005,423
SCHOOL HEALTH (234)	17.70	0	1,510,828	325,173	379,274	325,173	379,273	1,380,972	27,921	1,408,893
COMPREHENSIVE ADULT HEALTH (237)	11.99	2,346	3,634	188,818	220,234	188,818	220,234	383,874	434,230	818,104
COMMUNITY HEALTH DEVELOPMENT (238)	0.98	0	45	14,582	17,008	14,582	17,008	55,937	7,243	63,180
DENTAL HEALTH (240)	6.86	1,810	3,492	173,354	202,196	173,354	202,196	429,777	321,323	751,100
PRIMARY CARE SUBTOTAL	342.59	117,521	1,965,119	5,668,891	6,612,069	5,668,891	6,612,069	11,596,199	12,965,721	24,561,920
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COSTAL BEACH MONITORING (347)	0.19	321	321	4,665	5,441	4,665	5,442	17,114	3,099	20,213
LIMITED USE PUBLIC WATER SYSTEMS (357)	1.48	274	557	23,552	27,471	23,552	27,470	51,033	51,012	102,045
PUBLIC WATER SYSTEM (358)	7.64	189	1,363	121,348	141,538	121,348	141,538	209,530	316,242	525,772
PRIVATE WATER SYSTEM (359)	2.20	1,677	2,866	31,365	36,584	31,365	36,584	0	135,898	135,898
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	10.38	1,620	6,789	174,378	203,390	174,378	203,390	352,854	402,682	755,536
Group Total	21.89	4,081	11,896	355,308	414,424	355,308	414,424	630,531	908,933	1,539,464
Facility Programs										
TATTOO FACILITY SERVICES (344)	0.71	0	183	10,225	11,927	10,225	11,927	33,332	10,972	44,304

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Part III, Planned Staffing, Clients, Services and Expenditures By Program Service Area Within Each Level of Service										
October 1, 2015 to September 30, 2016										
	Quarterly Expenditure Plan									
	FTE's	Clients	Services/	1st	2nd	3rd	4th			Grand
	(0.00)	Units	Visits		(Whole	dollars only)		State	County	Total
FOOD HYGIENE (348)	10.02	640	3,088	167,484	195,350	167,484	195,351	387,843	337,826	725,669
BODY PIERCING FACILITIES SERVICES (349)	0.13	21	49	2,170	2,531	2,170	2,532	6,141	3,262	9,403
GROUP CARE FACILITY (351)	26.69	1,563	4,223	411,923	480,458	411,923	480,459	297,154	1,487,609	1,784,763
MIGRANT LABOR CAMP (352)	1.28	63	462	19,885	23,193	19,885	23,192	41,954	44,201	86,155
HOUSING & PUB. BLDG. (353)	0.29	3	250	4,129	4,817	4,129	4,817	7,996	9,896	17,892
MOBILE HOME AND PARK (354)	1.29	116	386	20,435	23,835	20,435	23,835	54,137	34,403	88,540
POOLS/BATHING PLACES (360)	10.19	3,532	10,166	150,804	175,894	150,804	175,895	504,703	148,694	653,397
BIOMEDICAL WASTE SERVICES (364)	4.68	2,573	2,668	72,850	84,971	72,850	84,971	228,294	87,348	315,642
TANNING FACILITY SERVICES (369)	0.16	48	99	2,205	2,571	2,205	2,571	7,553	1,999	9,552
Group Total	55.44	8,559	21,574	862,110	1,005,547	862,110	1,005,550	1,569,107	2,166,210	3,735,317
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	0.00	0	0	16	19	16	19	31	39	70
SUPER ACT SERVICES (356)	0.25	85	173	3,667	4,278	3,667	4,278	13,722	2,168	15,890
Group Total	0.25	85	173	3,683	4,297	3,683	4,297	13,753	2,207	15,960
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	1.59	0	1,020	26,366	30,753	26,366	30,752	53,634	60,603	114,237
INJURY PREVENTION (346)	0.02	0	14	366	427	366	426	788	797	1,585
LEAD MONITORING SERVICES (350)	0.03	4	6	633	738	633	737	1,350	1,391	2,741
PUBLIC SEWAGE (362)	2.17	177	839	40,384	47,103	40,384	47,104	25,918	149,057	174,975
SOLID WASTE DISPOSAL SERVICE (363)	0.81	0	464	17,648	20,584	17,648	20,585	13,564	62,901	76,465
SANITARY NUISANCE (365)	1.18	101	261	16,695	19,473	16,695	19,472	31,890	40,445	72,335
RABIES SURVEILLANCE (366)	0.26	0	0	5,603	6,536	5,603	6,536	12,306	11,972	24,278
ARBORVIRUS SURVEIL. (367)	0.78	0	67	21,602	25,196	21,602	25,197	49,945	43,652	93,597
RODENT/ARTHROPOD CONTROL (368)	0.07	0	26	1,107	1,292	1,107	1,292	2,200	2,598	4,798
WATER POLLUTION (370)	0.00	0	0	41	48	41	49	82	97	179
INDOOR AIR (371)	17.17	0	2,443	331,565	386,730	331,565	386,730	15,216	1,421,374	1,436,590
RADIOLOGICAL HEALTH (372)	0.01	0	4	130	152	130	151	267	296	563
TOXIC SUBSTANCES (373)	3.76	955	1,141	57,400	66,950	57,400	66,951	27,634	221,067	248,701
Group Total	27.85	1,237	6,285	519,540	605,982	519,540	605,982	234,794	2,016,250	2,251,044
ENVIRONMENTAL HEALTH SUBTOTAL	105.43	13,962	39,928	1,740,641	2,030,250	1,740,641	2,030,253	2,448,185	5,093,600	7,541,785
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (599)	1.52	0	0	37,551	43,798	37,551	43,798	147,698	15,000	162,698
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	21,167	24,689	21,167	24,689	91,712	0	91,712
MEDICAID BUYBACK (611)	0.00	0	0	69,670	81,261	69,670	81,261	301,862	0	301,862
NON-OPERATIONAL COSTS SUBTOTAL	1.52	0	0	128,388	149,748	128,388	149,748	541,272	15,000	556,272
TOTAL CONTRACT	703.42	204,065	2,220,631	12,364,145	14,421,269	12,364,145	14,421,278	26,384,806	27,186,031	53,570,837

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, FL.	Board of County Commissioners
Delray Beach Health Center	225 / 345 Congress Avenue Delray Beach, FL.	Board of County Commissioners
Lantana/Lake Worth Health Center	1250 Southwinds Drive Lantana, FL.	Board of County Commissioners
Jupiter Health Center	6405 Indiantown Road Jupiter, FL.	Board of County Commissioners
Northeast Health Center	851 Avenue P Riviera Beach, FL.	Board of County Commissioners
Riviera Beach Health Center	7289 Garden Road Riviera Beach, FL.	MFC Company, Inc.
General Services Facility / Office	1050 15th Street West Riviera Beach, FL.	F. Vechiarello
WIC Administration and Client Services	5985 10th Avenue North Green Acres, FL.	City of Green Acres
Administration, Environmental Health, Healthy Beginnings, Epidemiology, Vital Statistics, etc.	800 Clematis Street West Palm Beach, FL.	State of Florida
West Palm Beach Health Center	1150 45th Street West Palm Beach, FL.	State of Florida
Pahokee Health Center	1839 E. Main Street Pahokee, FL.	State of Florida

ATTACHMENT V
PALM BEACH COUNTY HEALTH DEPARTMENT
SPECIAL PROJECTS SAVINGS PLAN

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

CONTRACT YEAR	STATE	COUNTY	TOTAL
2014-2015*	\$ 0	\$ 236,603	\$ 236,603
2015-2016**	\$ 0	\$ 56,153	\$ 56,153
2016-2017***	\$ 0	\$ 58,308	\$ 58,308
2017-2018***	\$ 0	\$ 60,572	\$ 60,572
PROJECT TOTAL	\$ 0	\$ 411,636	\$ 411,636

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER:

PROJECT NAME:

Replacement of Dental Van

LOCATION/ADDRESS:

PROJECT TYPE:

NEW BUILDING

ROOFING

RENOVATION

PLANNING STUDY

NEW ADDITION

OTHER

X

SQUARE FOOTAGE:

N/A

PROJECT SUMMARY:

Describe scope of work in reasonable detail.

The health department has previously set aside \$39,108 per year for 2 years (FY 2012-13) in the amount of \$78,216. The contractor has put aside \$39,108 per year for three years and has provided that amount to the health department in the amount of \$117,324 (FY 2013-14) as established by the contract. In FY 2014-15 the health department set aside an additional \$41,063. The remaining savings plan includes \$56,153 during FY 2015-16, \$58,308 during FY 16-17 and the final amount of \$60,572 during FY 17-18 for a project total of \$411,636. The mobile coach is for the replacement of the current mobile coach when it has outlived its useful life.

START DATE (Initial expenditure of funds) :

COMPLETION DATE:

DESIGN FEES:

\$ 0

CONSTRUCTION COSTS:

\$ 0

FURNITURE/EQUIPMENT:

\$ 0

TOTAL PROJECT COST:

\$ 411,636

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.

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

ATTACHMENT V
PALM BEACH COUNTY HEALTH DEPARTMENT
SPECIAL PROJECTS SAVINGS PLAN

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

<u>CONTRACT YEAR</u>	<u>STATE</u>	<u>COUNTY</u>	<u>TOTAL</u>
2014-2015*	\$ <u>0</u>	\$ <u>3,885</u>	\$ <u>3,885</u>
2015-2016**	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
2016-2017***	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
2017-2018***	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
PROJECT TOTAL	\$ <u>0</u>	\$ <u>3,885</u>	\$ <u>3,885</u>

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER:

71150200

PROJECT NAME:

Renovation of Northeast Health Center

LOCATION/ADDRESS:

851 Avenue P, Riviera Beach, FL. 33404

PROJECT TYPE:

NEW BUILDING

ROOFING

RENOVATION

PLANNING STUDY

NEW ADDITION

OTHER

X

SQUARE FOOTAGE:

0

PROJECT SUMMARY:

Describe scope of work in reasonable detail.

The renovations at the Northeast Health Center will maximize use of the existing space and thereby enable PBCHD to meet pressing Public Health needs more efficiently and effectively. The renovations include:
* Build and outfit a full service six operatory dental clinic, four of which will be fully equipped for immediate use.
* Convert two spaces into isolation rooms for patients with tuberculosis; and
* Reconfigure work areas at the rear of the building to house personnel dislocated by above renovations, streamline service delivery, and accommodate additional staff for an ER diversion program.
* \$4,659 is being held to pay the final invoice for A/C balancing and testing. Balance of program to be moved to project #71150100.

START DATE (Initial expenditure of funds) :

Apr-13

COMPLETION DATE:

Jan-14

DESIGN FEES:

\$ 0

CONSTRUCTION COSTS:

\$ 1,311,500

FURNITURE/EQUIPMENT:

\$ 283,500

TOTAL PROJECT COST:

\$ 1,595,000

COST PER SQ FOOT:

\$ 0

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

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

ATTACHMENT V
PALM BEACH COUNTY HEALTH DEPARTMENT
SPECIAL PROJECTS SAVINGS PLAN

CASH RESERVED OR ANTICIPATED TO BE RESERVED FOR PROJECTS

<u>CONTRACT YEAR</u>	<u>STATE</u>	<u>COUNTY</u>	<u>TOTAL</u>
2014-2015*	\$ 117,659	\$ 0	\$ 117,659
2015-2016**	\$ 870,000	\$ 0	\$ 870,000
2016-2017***	\$ 0	\$ 0	\$ 0
2017-2018***	\$ 0	\$ 0	\$ 0
PROJECT TOTAL	\$ 987,659	\$ 0	\$ 987,659

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER:71150100

PROJECT NAME:Capital Improvement to West Palm Beach Health Center

LOCATION/ADDRESS:1150 45th Street, West Palm Beach, FL.

PROJECT TYPE:

NEW BUILDING

ROOFING

RENOVATION

X PLANNING STUDY

NEW ADDITION

OTHER

SQUARE FOOTAGE:60,000

PROJECT SUMMARY:

Describe scope of work in reasonable detail.
PALM BEACH (WEST PALM BEACH) CHD - HVAC REPAIR AND REPLACEMENT - Replace current air conditioning system.
PALM BEACH (WEST PALM BEACH) CHD - PARKING LOT - Parking lot pavement maintenance.

START DATE (Initial expenditure of funds) :Dec-14

COMPLETION DATE:Jun-16

DESIGN FEES:\$150,000

CONSTRUCTION COSTS:\$0

FURNITURE/EQUIPMENT:\$837,659

TOTAL PROJECT COST:\$987,659

COST PER SQ FOOT:\$16

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

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

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, 2015, 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: