

Agenda Item #: 3T-1

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

Meeting Date:	September 16, 2025	☒]	Consent	☐]	Regular
		☐]	Ordinance	☐]	Public Hearing
Department:	Florida Department of Health Palm Beach County				
Submitted By:	County Administration				
Submitted For:	DOH/Palm Beach County Health Department				

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

A Contract with the Department of Health (DOH) in the amount of \$2,587,876 for Environmental Health and Engineering programs provided by the Palm Beach County Health Department (CHD) for the period October 1, 2025, through September 30, 2026.

Summary: This Contract sets forth the funding responsibilities of the DOH and the County for the operation of the CHD. The State and County share in the funding of the \$11,082,825 Environmental Health Budget. The State's share is \$3,152,693 (28.45%), primarily from State funds, general revenue, and fees. Funding from the County's FY 2025 budget is \$2,587,876 (23.35%), which includes Childcare Enforcement & Control Funding in the amount of \$215,038 and is a 36.59% increase from FY 2025 funding. The remaining local share of \$5,342,256 is comprised of County authorized fees of \$2,400,810 (21.66%), Federal Funds of \$365,770 (3.30%), Department of Environmental Protection (DEP) Funds of \$104,081 (0.94%), Air Pollution Tag Fees of \$1,033,307 (9.32%) and Local Funds of (\$1,438,288) (12.98%). County funding is used primarily for staff-related 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 childcare and other group care facilities, and other duties related to environmental health. The Childcare Enforcement & Control funding provides for a full-time attorney who serves as the Acting Environmental Control Officer for the Environmental Control Hearing Board, providing legal services to the Environmental Appeals Board and the Childcare Advisory Council. And the funding provides administrative support to the attorney serving the County Boards. County funds are included in the FY 2026 budget. No additional funds are requested. Countywide (JBR)

Background and Justification: Continued on Page 3

Attachments:

1. State/County Contract

Recommended by:		<u>Sept 5, 2025</u>
	Department Director	Date
Approved by:		<u>9/11/2025</u>
	Assistant County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs		\$2,587,876			
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT		\$2,587,876			
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE					

Is Item Included in Proposed Budget?

Is Item Included in Proposed Budget?	Yes <u>X</u>	No
Does this item include the use of federal funds?	Yes	No <u>X</u>
Does this item include the use of state funds?	Yes	No <u>X</u>

Budget Account No:

Fund	Dept	Organization	Object
0001	480	4800	8101

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

Contributions other government agency; net fiscal impact \$2,587,876

C. Departmental Fiscal Review:

III. REVIEW COMMENTS:

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

Forwards 9/9/2025
OFMB DA9/9

Control Comments: Brady Mack & a/a/25
Contract Dev. & Control

B. Legal Sufficiency

Approved 9/9/2025
Assistant County Attorney

C. Other Department Review

Department Director

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

(Continued from page 1)

Background and Justification: Pursuant to the provisions of Section 154.01, Florida Statutes, the Board of County Commissioners (BCC) has historically provided ad valorem funding to support environmental health programs. Section 154.01, Florida Statutes, 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 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 Childcare 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 2025</u>	<u>FY 2026</u>	<u>% Change</u>
State Share	\$3,196,226	\$3,152,693	-1.36%
County Share			
County Ad Valorem	\$2,259,846	\$2,372,838	5.00%
Childcare Enforcement Control	\$157,436	\$215,038	36.59%
Total County Share	\$2,417,282	\$2,587,876	7.06%
County Authorized Fees			
Federal Funds	\$ 2,438,042	\$2,400,810	-1.53%
Department of Environmental Protection Funds	\$371,265	\$365,770	-1.48%
Air Pollution Tags	\$104,081	\$104,081	0.00%
Local Funds	\$1,102,464	\$1,033,307	-6.27%
	\$1,338,425	\$1,438,288	7.46%
Total Other Funding	\$5,354,277	\$5,342,256	-0.22%
Total Funding	<u>\$10,967,785</u>	<u>\$11,082,825</u>	1.05%

**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 2025-2026**

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, 2025. State and County are jointly referred to as the "parties".

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 the "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 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 is hereby acknowledged, the parties hereto agree as follows:

- 1. **RECITALS.** The parties mutually agree that the foregoing 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, 2025, through September 30, 2026, or until a written contract replacing this contract is entered into between the parties, whichever is later, unless this contract is otherwise terminated according to the termination provisions outlined in paragraph 8. below.
- 3. **SERVICES MAINTAINED BY THE CHD.** The parties mutually agree that the CHD shall provide those services as outlined in Part III of Attachment II hereof, 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 that are organized and operated to protect the health of the general public by monitoring and regulating activities in the environment that 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 that protect the health of the general public through the detection, control, and eradication of diseases that 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 outlined 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 \$37,833,707 (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 \$2,587,876 (*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 the 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 or decrease, the CHD will revise Attachment II and send a copy of the revised pages to the County and the State's Office of Budget and Revenue Management. If the County initiates the increase or decrease, the County shall notify the CHD in writing. The CHD will then revise Attachment II and send a copy of the revised pages to the State's 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 Health Department
800 Clematis Street
West Palm Beach, FL 33401

5. CHD DIRECTOR or ADMINISTRATOR. Both parties agree the director or 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 State's Deputy Secretary for County Health Systems. The director or administrator shall be selected by the State with the concurrence of the County. The director or 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.

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 outlined in subparagraph b., below. All CHD employees shall be State or State-contract personnel subject to State personnel laws, rules, and procedures. Employees will report time in the Health Management System compatible format by program component as specified by the State. As State personnel, CHD employees are not officers, agents, or employees of the County.

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 purchasing contract has been implemented for those goods or services. In such cases, the CHD director or 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 following 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 following the Generally Accepted Accounting Principles, as promulgated by the Governmental Accounting Standards

Board, and the requirements of federal or state law. These records shall be maintained as required by the State's 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 is subject to the confidentiality provisions of paragraphs 6.i. and 6.k., 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 System; and
- 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; and
- iii.* Financial procedures specified in the State's Accounting Procedures Manuals, Accounting memoranda, and Comptroller's memoranda; and
- 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 or 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 or 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 or deficit funds accruing to the State and County is determined each month and at the contract year-end. Surplus funds may be applied toward the funding requirements of each party 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 that clearly illustrates the amount which has been credited to each party. 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 or administrator determines that an emergency exists wherein a time delay would endanger the public's health and the State's Deputy Secretary for County Health Systems have approved the transfer. The State's 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 certified public accountant 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, as revised, and may be in conjunction with audits performed by the County government. If audit exceptions are found, then the director or 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 five years after termination of this contract. If an audit has been initiated and audit findings have not been resolved at the end of five years, the records shall be retained until the resolution of the audit findings.
- k. The CHD shall maintain the 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 State's 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 concerning 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.
- 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 right to a fair hearing to the final governing authority of the CHD. 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 Compliance and Non-Discrimination 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; and

ii. A written explanation to the County of service variances reflected in the year-end DE385L1 report if the variance exceeds or falls below 25 percent of the planned expenditure amount for the contract year. 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 State's 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 are delayed due to circumstances beyond the CHD's control:

i. March 1, 2026, for the reporting period of October 1, 2025, through December 31, 2025; and

ii. June 1, 2026, for the reporting period of October 1, 2025, through March 31, 2026; and

iii. September 1, 2026, for the reporting period of October 1, 2025 through June 30, 2026; and

iv. December 1, 2026, for the reporting period of October 1, 2025 through September 30, 2026.

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 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, except for the coverage referenced in paragraph 7.e. below. 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.

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.

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 up to the limits set by law. 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.

8. TERMINATION.

- a. Termination at Will. This contract may be terminated by either party without cause upon no less than 180 calendar days' notice in writing to the other party unless a lesser time is mutually agreed upon in writing by both parties.
- 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 24 hours' notice.
- c. Termination for Breach. This contract may be terminated by either party for a material breach of an obligation hereunder, upon no less than 30 days' notice. Waiver of a 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 contract, any renewal hereof, or any term, performance, or payment hereunder, extends beyond the CHD fiscal year beginning July 1, 2026, it is agreed that the performance and payment under this contract are contingent upon an annual appropriation by the Legislature, under section 287.0582, Florida Statutes.
- b. Contract Managers. The name and addresses of the contract managers for the parties under this contract are as follows:

For the State:

James Andrew (Andy) Edwards
Name
CHD Financial Administrator
Title
800 Clematis Street
West Palm Beach, FL 33401
Address
Andy.edwards@flhealth.gov
Email Address

For the County:

Tracy J. Ellison
Name
Assistant County Administrator
Title
301 North Olive Avenue
West Palm Beach, FL 33401
Address
tiellison@pbc.gov
Email Address

561.671.4121
Telephone

561.355.3838
Telephone

If different contract managers are designated after the execution of this contract, the name, address, email address, and telephone number of the new representative shall be furnished in writing to the other parties and attached to the 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.

d. Notices. Any notices provided under this contract must be delivered by certified mail, return receipt requested, in person with proof of delivery, or by email to the email address of the respective party identified in Section 9.b., above.

In WITNESS THEREOF, the parties hereto have caused this eight page contract, with its attachments as referenced, including Attachment I (two pages), Attachment II (eight pages), Attachment III (one pages), Attachment IV (two pages), and Attachment V (four pages), to be executed by their undersigned officials as duly authorized effective the 1st day of October 2025.

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

**STATE OF FLORIDA
DEPARTMENT OF HEALTH**

SIGNED BY: _____

SIGNED BY: _____

NAME: Maria G. Marino

NAME: Joseph A. Ladapo, M.D., Ph.D.

TITLE: Mayor

TITLE: State Surgeon General

DATE: _____

DATE: _____

ATTESTED TO:

SIGNED BY: _____

SIGNED BY: Jyothi Gunta

NAME: _____

NAME: Jyothi Gunta, MD

TITLE: _____

TITLE: CHD Director

DATE: _____

DATE: Sept 5, 2025

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.

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. |
| 9. | School Health Services | |
| 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 09/30/25	872574	4281035	5153609
2. Drawdown for Contract Year October 1, 2025 to September 30, 2026	-872574	-2112889	-2985463
3. Special Capital Project use for Contract Year October 1, 2025 to September 30, 2026	0	0	0
4. Balance Reserved for Contingency Fund October 1, 2025 to September 30, 2026	0	2168146	2168146

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, 2025 to September 30, 2026

	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	525,287	0	525,287	0	525,287
015040 SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	98,892	0	98,892	0	98,892
015040 SCHOOL BASED DENTAL SEALANT	75,000	0	75,000	0	75,000
015040 DENTAL SPECIAL INITIATIVE PROJECTS	6,082	0	6,082	0	6,082
015040 FAMILY PLANNING GENERAL REVENUE	857,957	0	857,957	0	857,957
015040 FOCUS PROJECT GR	106,948	0	106,948	0	106,948
015040 HEPATITIS AND LIVER FAILURE PREVENTION & CONTROL	55,693	0	55,693	0	55,693
015040 PRIMARY CARE PROGRAM	810,543	0	810,543	0	810,543
015040 RACIAL & ETHNIC DISPARITIES - CHD EXPENSES	52,000	0	52,000	0	52,000
015040 SCHOOL HEALTH SERVICES	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	15,317,366	0	15,317,366	0	15,317,366
GENERAL REVENUE TOTAL	20,322,182	0	20,322,182	0	20,322,182
2. NON GENERAL REVENUE - STATE					
015010 ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	28,343	0	28,343	0	28,343
015010 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	7,000	0	7,000	0	7,000
015010 SAFE DRINKING WATER ACT - HEADQUARTERS	58,967	0	58,967	0	58,967
015010 TOBACCO STATE AND COMMUNITY INTERVENTIONS	395,551	0	395,551	0	395,551
015010 TOBACCO STATE & COMMUNITY HEALTHY BABY	10,000	0	10,000	0	10,000
NON GENERAL REVENUE TOTAL	499,861	0	499,861	0	499,861
3. FEDERAL FUNDS - STATE					
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	501,701	0	501,701	0	501,701
007000 AIDS SURVEILLANCE - CORE	201,008	0	201,008	0	201,008
007000 BREAST & CERVICAL CANCER - ADMIN/CASE MANAGEMENT	125,480	0	125,480	0	125,480
007000 WIC BREASTFEEDING PEER COUNSELING PROG	208,588	0	208,588	0	208,588
007000 COASTAL BEACH WATER QUALITY MONITORING	20,770	0	20,770	0	20,770
007000 COMPREHENSIVE COMMUNITY CARDIO - PHBG	35,000	0	35,000	0	35,000
007000 ELC COVID HA/AR	124,589	0	124,589	0	124,589
007000 INTEGRATED PROGRAM ENDING HIV EPIDEMIC	634,041	0	634,041	0	634,041
007000 FAMILY PLANNING TITLE X - GRANT	759,755	0	759,755	0	759,755
007000 PUBLIC HLTH INFRASTRUCTURE & WORKFORCE/CENTRAL 1	516,776	0	516,776	0	516,776
007000 ADULT VIRAL HEPATITIS PREVENTION & SURVEILLANCE	0	0	0	0	0
007000 ADULT VIRAL HEPATITIS PREVENTION & SURVEILLANCE	49,879	0	49,879	0	49,879
007000 INFANT MORTALITY	27,310	0	27,310	0	27,310
007000 IMMUNIZATION ACTION PLAN	137,381	0	137,381	0	137,381
007000 IMMUNIZATION VACCINE FOR CHILDREN PANFLU	50,110	0	50,110	0	50,110
007000 LEAD POISONING PREVENTION - CHILDHOOD LEAD POISO	85,663	0	85,663	0	85,663

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department
October 1, 2025 to September 30, 2026

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000 MATERNAL MORTALITY	29,228	0	29,228	0	29,228
007000 MCH SPECIAL PROJECT PRAMS	27,310	0	27,310	0	27,310
007000 MCH SPEC PRJ SOCIAL DETERMINANTS HLTH COMM EDU	27,310	0	27,310	0	27,310
007000 BASE COMMUNITY PREPAREDNESS CAPABILITY	209,772	0	209,772	0	209,772
007000 BASE PUB HLTH SURVEILLANCE & EPI INVESTIGATION	125,523	0	125,523	0	125,523
007000 CRI MEDICAL COUNTERMEASURES DISPENSING	279,086	0	279,086	0	279,086
007000 BASE REGIONAL PREPAREDNESS CAPABILITY	56,669	0	56,669	0	56,669
007000 AIDS PREVENTION	973,914	0	973,914	0	973,914
007000 RYAN WHITE TITLE II CARE GRANT	95,436	0	95,436	0	95,436
007000 RYAN WHITE TITLE II GRANT/CHD CONSORTIUM	773,137	0	773,137	0	773,137
007000 STATE INDOOR RADON GRANT PROGRAM	10,000	0	10,000	0	10,000
007000 IMPROVING STD PROGRAMS	157,756	0	157,756	0	157,756
007000 WIC PROGRAM ADMINISTRATION	7,020,000	0	7,020,000	0	7,020,000
015075 SCHOOL HEALTH SERVICES	350,924	0	350,924	0	350,924
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT ADMIN	56,957	0	56,957	0	56,957
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT SERVICES	255,943	0	255,943	0	255,943
018005 RYAN WHITE TITLE II ADAP DRUG REBATES	88,505	0	88,505	0	88,505
FEDERAL FUNDS TOTAL	14,015,521	0	14,015,521	0	14,015,521
4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE					
001020 CHD STATEWIDE ENVIRONMENTAL FEES	1,275,697	0	1,275,697	0	1,275,697
001020 SAFE DRINKING WATER ACT-COUNTY HEALTH DEPARTMENT	200,000	0	200,000	0	200,000
001092 ON SITE SEWAGE DISPOSAL PERMIT FEES	260,130	0	260,130	0	260,130
001092 CHD STATEWIDE ENVIRONMENTAL FEES	77,431	0	77,431	0	77,431
001206 ON SITE SEWAGE DISPOSAL PERMIT FEES	22,000	0	22,000	0	22,000
001206 SANITATION CERTIFICATES (FOOD INSPECTION)	14,410	0	14,410	0	14,410
001206 SEPTIC TANK RESEARCH SURCHARGE	2,200	0	2,200	0	2,200
001206 SEPTIC TANK VARIANCE FEES 50%	1,000	0	1,000	0	1,000
001206 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	73,000	0	73,000	0	73,000
001206 DRINKING WATER PROGRAM OPERATIONS	1,600	0	1,600	0	1,600
001206 REGULATION OF BODY PIERCING SALONS	500	0	500	0	500
001206 TANNING FACILITIES	900	0	900	0	900
001206 ONSITE SEWAGE TRAINING CENTER	2,300	0	2,300	0	2,300
001206 TATTO PROGRAM ENVIRONMENTAL HEALTH	13,600	0	13,600	0	13,600
001206 MOBILE HOME & RV PARK FEES	3,800	0	3,800	0	3,800
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	1,948,568	0	1,948,568	0	1,948,568
5. OTHER CASH CONTRIBUTIONS - STATE:					
	0	0	0	0	0
090001 DRAW DOWN FROM PUBLIC HEALTH UNIT	872,574	0	872,574	0	872,574
OTHER CASH CONTRIBUTION TOTAL	872,574	0	872,574	0	872,574
6. MEDICAID - STATE/COUNTY:					

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT
Part II, Sources of Contributions to County Health Department
October 1, 2025 to September 30, 2026

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
001057 CHD CLINIC FEES	0	1,812,700	1,812,700	0	1,812,700
001147 CHD CLINIC FEES	0	19,659	19,659	0	19,659
001148 CHD CLINIC FEES	0	1,473,119	1,473,119	0	1,473,119
MEDICAID TOTAL	0	3,305,478	3,305,478	0	3,305,478
7. ALLOCABLE REVENUE - STATE:					
001004 CHD LOCAL ENVIRONMENTAL FEES	175,001	0	175,001	0	175,001
ALLOCABLE REVENUE TOTAL	175,001	0	175,001	0	175,001
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE					
ADAP	0	0	0	5,635,479	5,635,479
PHARMACY DRUG PROGRAM	0	0	0	63,717	63,717
WIC PROGRAM	0	0	0	40,047,582	40,047,582
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	30,036	30,036
IMMUNIZATIONS	0	0	0	1,009,012	1,009,012
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	46,785,826	46,785,826
9. DIRECT LOCAL CONTRIBUTIONS - BCCFAX DISTRICT					
008005 CHILDCARE ENFORCEMENT & CONTROL - BD OF CTY COMM	0	215,038	215,038	0	215,038
008005 ENVIRONMENTAL HEALTH COUNTY SUPPORT	0	2,372,838	2,372,838	0	2,372,838
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	2,587,876	2,587,876	0	2,587,876
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001025 CHD CLINIC FEES	0	469	469	0	469
001077 CHD CLINIC FEES	0	632,590	632,590	0	632,590
001094 CHD LOCAL ENVIRONMENTAL FEES	0	1,962,505	1,962,505	0	1,962,505
001110 VITAL STATISTICS CERTIFIED RECORDS	0	1,800,000	1,800,000	0	1,800,000
FEES AUTHORIZED BY COUNTY TOTAL	0	4,395,564	4,395,564	0	4,395,564
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001029 CHD CLINIC FEES	0	271,371	271,371	0	271,371
001029 HEALTH CARE DISTRICT COUNTY HOME	0	20,000	20,000	0	20,000
001090 CHD CLINIC FEES	0	233,351	233,351	0	233,351
007010 EPA SECTION 109 AIR MONITORING	0	45,000	45,000	0	45,000
007010 FEDERAL AIR POLLUTION EPA 105	0	241,105	241,105	0	241,105
007010 OVERDOSE DATA TO ACTION (OD2A) CHD DIRECT FED	0	529,911	529,911	0	529,911
007010 OVERDOSE DATA TO ACTION (OD2A) CHD DIRECT FED	0	4,044,810	4,044,810	0	4,044,810
007099 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	271,513	271,513	0	271,513
010300 STATE UNDERGROUND PETROLEUM RESPONSE ACT	0	9,000	9,000	0	9,000
010300 FL DEP AIR POLLUTION MONITORING TITLE V	0	86,618	86,618	0	86,618
010300 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	17,463	17,463	0	17,463
010300 MIGRANT LABOR HOUSING INSPECTION H-2A PROGRAM	0	0	0	0	0
010500 CHD CLINIC FEES	0	1,777	1,777	0	1,777
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	162,250	162,250	0	162,250

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department
October 1, 2025 to September 30, 2026

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
011000 SEC 403-182 AIR POLLUTION TAG FEE TO COUNTY	0	867,477	867,477	0	867,477
011000 CHILDRENS SERVICE COUNCIL-DATA ENTRY PB CHD	0	736,384	736,384	0	736,384
011000 CHILDRENS SERVICES COUN- NURSE FAMILY PARTNERSHIP	0	1,606,523	1,606,523	0	1,606,523
011000 QUANTUM FOUNDATION SCHOOL-BASED SEALANT PROGRAM	0	22,728	22,728	0	22,728
011000 CSC HEALTHY BEGINNINGS NURSES	0	3,897,220	3,897,220	0	3,897,220
011000 FETAL INFANT MORTALITY REVIEW	0	163,395	163,395	0	163,395
011000 HEALTH CARE DISTRICT PREVENTIVE HEALTH CARE	0	5,023,753	5,023,753	0	5,023,753
011000 HEALTH CARE DISTRICT BUILDING/FACILITY	0	142,149	142,149	0	142,149
011000 HEALTHY MOTHERS HEALTHY BABIES PREGNANCY CENTER	0	72,500	72,500	0	72,500
011000 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	1,167,417	1,167,417	0	1,167,417
011000 RAPID ENTRY TO CARE TO ENDING HIV EPIDEMIC	0	241,000	241,000	0	241,000
011000 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	165,200	165,200	0	165,200
011000 WEHIN WOMEN'S HEALTH INITIATIVE HEALTHY BEG	0	608,540	608,540	0	608,540
012020 CHD LOCAL ENVIRONMENTAL FEES	0	88,305	88,305	0	88,305
015020 CHILD DAY CARE FACILITIES LICENSE	0	450,582	450,582	0	450,582
090002 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	2,112,889	2,112,889	0	2,112,889
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	23,300,231	23,300,231	0	23,300,231
12. ALLOCABLE REVENUE - COUNTY					
001004 CHD LOCAL ENVIRONMENTAL FEES	0	175,001	175,001	0	175,001
COUNTY ALLOCABLE REVENUE TOTAL	0	175,001	175,001	0	175,001
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
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	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					
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
OTHER COUNTY CONTRIBUTIONS TOTAL	0	0	0	0	0
GRAND TOTAL CHD PROGRAM	37,833,707	33,764,150	71,597,857	51,386,944	122,984,801

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, 2026 to September 30, 2026

	FTE's (0.00)	Clients	Services/ Units	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd	3rd	4th			
(Whole dollars only)										
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	23.57	9,072	11,645	716,689	614,343	716,689	624,497	1,279,001	1,893,217	2,672,218
SEXUALLY TRANS. DIS. (102)	20.80	3,932	5,674	578,489	495,876	578,489	504,074	1,440,279	716,651	2,156,930
HIV/AIDS PREVENTION (03A1)	30.11	0	828	845,707	724,937	845,707	786,920	2,285,491	867,780	3,153,271
HIV/AIDS SURVEILLANCE (03A2)	7.65	0	209	184,599	158,287	184,599	160,863	467,660	220,628	688,288
HIV/AIDS PATIENT CARE (03A3)	41.45	1,451	11,918	1,331,857	1,141,662	1,331,857	1,160,533	3,494,421	1,471,468	4,965,909
ADAP (03A4)	14.69	3	259	348,650	298,862	348,650	303,802	876,368	423,606	1,299,964
TUBERCULOSIS (104)	37.36	1,745	11,953	1,117,764	968,143	1,117,764	978,980	2,290,708	1,876,943	4,167,651
COMM. DIS. SURV. (106)	13.39	0	14,504	376,103	322,394	376,103	327,723	1,194,600	207,723	1,402,323
HEPATITIS (109)	1.30	4	4	31,325	26,862	31,325	27,297	87,015	23,764	116,799
PREPAREDNESS AND RESPONSE (116)	5.84	0	0	180,382	154,623	180,382	157,179	667,066	5,500	672,566
REFUGEE HEALTH (118)	4.99	881	2,352	180,070	164,856	180,070	156,907	527,779	143,624	671,403
VITAL RECORDS (180)	14.46	56,803	146,713	523,566	448,799	523,566	466,216	162,144	1,800,003	1,952,147
COMMUNICABLE DISEASE SUBTOTAL	215.61	73,891	206,069	6,415,201	5,498,086	6,415,201	5,589,981	14,762,522	9,156,947	23,919,469
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	0.98	0	19	21,699	18,600	21,699	18,907	70,905	10,000	80,905
WIC (21W1)	98.81	50,583	360,991	2,298,694	1,970,431	2,298,694	2,008,000	8,670,819	0	8,570,819
TOBACCO USE INTERVENTION (212)	5.59	0	0	134,372	113,183	134,372	117,086	501,013	0	501,013
WIC BREASTFEEDING PEER COUNSELING (21W2)	4.52	0	18,687	76,786	65,821	76,786	66,909	286,302	0	286,302
FAMILY PLANNING (223)	22.70	5,749	10,561	757,011	648,907	757,011	659,633	2,169,822	652,740	2,822,562
IMPROVED PREGNANCY OUTCOME (226)	57.16	4,544	26,964	1,640,643	1,406,353	1,640,643	1,429,597	4,401,197	1,716,129	6,117,256
HEALTHY START PRENATAL (227)	38.01	13,401	35,477	999,667	856,911	999,667	871,075	239,708	3,487,612	3,727,320
COMPREHENSIVE CHILD HEALTH (229)	0.87	576	620	27,194	23,311	27,194	23,697	76,512	34,884	101,396
HEALTHY START CHILD (231)	37.59	3,135	15,407	1,147,735	983,834	1,147,735	1,000,096	0	4,279,400	4,279,400
SCHOOL HEALTH (234)	12.07	0	1,427,303	445,352	381,754	445,352	398,065	1,630,522	30,001	1,680,523
COMPREHENSIVE ADULT HEALTH (237)	11.30	3,432	4,587	316,843	271,596	316,843	276,085	856,532	324,835	1,181,367
COMMUNITY HEALTH DEVELOPMENT (238)	18.34	0	130	1,558,545	1,385,979	1,558,545	1,358,062	808,480	6,004,651	5,811,131
DENTAL HEALTH (240)	13.44	4,691	6,715	348,698	298,902	348,698	303,843	1,091,740	208,401	1,300,141
PRIMARY CARE SUBTOTAL	321.38	86,111	1,907,461	9,773,239	8,377,582	9,773,239	8,516,055	20,701,462	15,738,653	36,440,115
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COSTAL BEACH MONITORING (347)	1.55	2,006	11,180	34,307	29,408	34,307	29,895	20,959	106,958	127,917
LIMITED USE PUBLIC WATER SYSTEMS (357)	3.24	245	3,312	79,076	67,783	79,076	68,903	14,924	279,912	294,836
PUBLIC WATER SYSTEM (358)	8.76	57	1,571	237,516	203,598	237,516	206,962	271,240	614,352	885,592
PRIVATE WATER SYSTEM (359)	4.32	965	3,421	101,360	86,885	101,360	88,322	4,507	373,420	377,927
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	11.12	3,640	4,315	265,053	227,202	265,053	230,958	268,844	719,422	988,266
Group Total	28.99	6,913	23,799	717,311	614,876	717,311	625,040	580,474	2,094,064	2,674,538
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, 2025 to September 30, 2026

	FTE's (0.00)	Clients Services/ Units		Quarterly Expenditure Plan				State	County	Grand Total
		Units	Visits	1st	2nd (Whole dollars only)	3rd	4th			
TATTOO FACILITY SERVICES (344)	2.40	1,779	603	57,696	49,457	57,696	50,275	156,200	58,924	215,124
FOOD HYGIENE (348)	9.14	726	2,857	230,529	197,608	230,529	200,875	261,605	597,936	869,541
BODY PIERCING FACILITIES SERVICES (349)	0.25	60	108	6,498	5,570	6,498	5,663	4,717	19,512	24,229
GROUP CARE FACILITY (351)	31.23	1,354	4,807	721,271	618,271	721,271	628,490	42,225	2,647,078	3,689,303
MIGRANT LABOR CAMP (352)	2.31	37	401	58,433	50,089	58,433	50,917	14,609	203,263	217,872
HOUSING & PUB. BLDG. (353)	0.01	0	0	247	212	247	216	1	921	922
MOBILE HOME AND PARK (354)	0.88	112	194	28,764	19,513	22,764	19,837	62,564	22,314	84,878
POOL/SEATING PLACES (360)	10.40	7,063	15,506	229,526	196,748	229,526	200,000	590,707	265,093	855,800
BIOMEDICAL WASTE SERVICES (364)	5.71	2,763	2,937	140,917	120,794	140,917	122,791	385,874	135,545	525,419
TANNING FACILITY SERVICES (369)	0.26	49	164	6,483	5,557	6,483	5,648	8,698	15,473	24,171
Group Total	62.59	13,943	27,077	1,474,364	1,263,819	1,474,364	1,284,712	1,527,200	3,970,059	5,497,259
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	0.00	0	0	0	0	0	0	0	0	0
SUPER ACT SERVICES (356)	0.11	13	24	3,239	2,777	3,239	2,822	13	12,064	12,077
Group Total	0.11	13	24	3,239	2,777	3,239	2,822	13	12,064	12,077
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	1.36	0	229	33,565	28,772	33,565	29,245	167	124,581	125,148
INJURY PREVENTION (346)	0.00	0	0	0	0	0	0	0	0	0
LEAD MONITORING SERVICES (350)	0.12	6	45	2,618	2,245	2,618	2,282	15	9,748	9,763
PUBLIC SEWAGE (362)	3.05	702	2,055	84,363	72,316	84,363	73,511	77,870	236,883	314,553
SOLID WASTE DISPOSAL SERVICE (363)	2.27	0	407	56,635	48,547	56,635	49,349	8,141	203,025	211,166
SANITARY NUISANCE (366)	0.70	1,633	287	18,118	15,531	18,118	15,788	85	67,470	67,555
RABIES SURVEILLANCE (366)	0.03	0	0	1,014	869	1,014	884	4	3,777	3,781
ARBORVIRUS SURVEIL. (367)	0.12	0	0	23,831	20,428	23,831	20,764	15	88,839	88,854
RODENT/ARTHROPOD CONTROL (368)	0.08	0	0	1,976	1,693	1,976	1,721	10	7,356	7,366
WATER POLLUTION (370)	0.10	0	173	25,275	21,666	25,275	22,024	12	94,228	94,340
INDOOR AIR (371)	17.95	0	1,510	490,706	420,631	490,706	427,585	24,008	1,905,520	1,929,628
RADIOLOGICAL HEALTH (372)	0.16	0	13	4,242	3,836	4,242	3,696	10,021	5,795	15,816
TOXIC SUBSTANCES (373)	1.54	889	935	35,156	30,136	35,156	30,633	5,578	124,503	131,081
Group Total	27.48	3,230	5,635	777,499	666,470	777,499	677,483	126,726	2,772,225	2,898,951
ENVIRONMENTAL HEALTH SUBTOTAL	119.17	24,099	56,535	2,972,413	2,547,942	2,972,413	2,590,057	2,234,413	8,848,412	11,082,825
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (399)	0.00	0	0	5,425	4,650	5,425	4,728	90	20,138	20,228
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	36,266	31,087	36,266	31,601	135,220	0	135,220
MEDICAID BUYBACK (611)	0.00	0	0	0	0	0	0	0	0	0
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	41,691	35,737	41,691	36,329	135,310	20,138	155,448
TOTAL CONTRACT	656.16	184,101	2,170,045	19,202,544	16,460,347	19,202,544	16,732,422	37,833,707	33,764,150	71,597,857

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Planned Staffing, Clients, Services and Expenditures By Program Service Area Within Each Level of Service

October 1, 2026 to September 30, 2028

FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
			1st	2nd	3rd	4th			
			(Whole dollars only)						

ATTACHMENT III
TRAINING COUNTY HEALTH DEPARTMENT
CIVIL RIGHTS COMPLIANCE AND NON-DISCRIMINATION CERTIFICATE

1. The CHD 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.
2. The CHD assures that it will comply with 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.
3. Assurance of Civil Rights Compliance: The CHD hereby agrees that it will comply with Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.); Title IX of the Education Amendments of 1972 (20 U.S.C. 1681 et seq.); Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794); the Age Discrimination Act of 1975 (42 U.S.C. 6101 et seq.); Title II and Title III of the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendment Act of 2008 (42 U.S.C. 12131-12189) and as implemented by Department of Justice regulations at 28 CFR Parts 35 and 36; Executive Order 13166, "Improving Access to Services for Persons with Limited English Proficiency" (August 11, 2000); all provisions required by the implementing regulations of the U.S. Department of Agriculture (7 CFR Part 15 et seq.); and FNS directives and guidelines to the effect that no person shall, on the ground of race, color, national origin, age, sex, or disability, be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program or activity for which the agency receives Federal financial assistance from FNS; and hereby gives assurance that it will immediately take measures necessary to effectuate this agreement.

By providing this assurance, the CHD agrees to compile data, maintain records and submit records and reports as required to permit effective enforcement of the nondiscrimination laws, and to permit Department personnel during normal working hours to review and copy such records, books and accounts, access such facilities, and interview such personnel as needed to ascertain compliance with the non-discrimination laws. If there are any violations of this assurance, the Department of Agriculture shall have the right to seek judicial enforcement of this assurance.

This assurance is given in consideration of and for the purpose of obtaining any and all Federal financial assistance, grants, and loans of Federal funds, reimbursable expenditures, grant or donation of Federal property and interest in property, the detail of Federal personnel, the sale and lease of, and the permission to use Federal property or interest in such property or the furnishing of services without consideration or at a nominal consideration, or at a consideration that is reduced for the purpose of assisting the recipient, or in recognition of the public interest to be served by such sale, lease, or furnishing of services to the recipient, or any improvements made with Federal financial assistance extended to the Program applicant by USDA. This includes any Federal agreement, arrangement, or other contract that has as one of its purposes the provision of cash assistance for the purchase of food, and cash assistance for purchase or rental of food service equipment or any other financial assistance extended in reliance on the representations and agreements made in this assurance. This assurance is binding on the CHD, its successors, transferees, and assignees as long as it receives or retains possession of any assistance from the Department. The person or persons whose signatures appear below are authorized to sign this assurance on the behalf of the CHD.

4. Confidentiality of Data, Files, and Records: The CHD agrees to restrict the use and disclosure of confidential USDA, Women, Infant, and Children (WIC) applicant and participant information as specified in 7 CFR § 246.26(d)(1)(i) in accordance with 7 CFR § 246.26(d)(1)(ii), as applicable.

Facilities Utilized by the County Health Department

[illegible]

Facility - a fixed site managed by DOH/CHD personnel for the purpose of providing or supporting public health services. Includes county-owned, state-owned, and leased facilities. Includes DOH/CHD warehouse and administrative sites. Includes facilities managed by DOH/CHD that may be shared with other organizations. Does not include schools, jails or other facilities where DOH/CHD staff are out-posted or sites where services are provided on an episodic basis.

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
2024-2025*	0	\$ 857232	\$ 857232
2025-2026**	0	\$ 0	\$ 0
2026-2027***	0	\$ 0	\$ 0
2027-2028***	0	\$ 0	\$ 0
PROJECT TOTAL	0	\$ 857232	\$ 857232

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 723500300

PROJECT NAME: Palm Beach (Clematis St) CHD-Chiller Replacement

LOCATION/ADDRESS: 800 Clematis, West Palm Beach, Fl 33402

PROJECT TYPE:

NEW BUILDING

ROOFING

RENOVATION

X PLANNING STUDY

NEW ADDITION

OTHER

SQUARE FOOTAGE: 89453

PROJECT SUMMARY: Describe scope of work in reasonable detail.

START DATE (Initial expenditure of funds)

COMPLETION DATE:

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 857232

COST PER SQ FOOT: \$ 10

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

* Cash balance as of 9/30/25
** Cash to be transferred to ECO 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

CONTRACT YEAR	STATE	COUNTY	TOTAL
2024-2025*	\$ 0	\$ 90000	\$ 90000
2025-2026**	\$ 0	\$ 0	\$ 0
2026-2027***	\$ 0	\$ 0	\$ 0
2027-2028***	\$ 0	\$ 0	\$ 0
PROJECT TOTAL	\$ 0	\$ 90000	\$ 90000

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 82450100

PROJECT NAME: Water Lab Redudant Generator Power

LOCATION/ADDRESS: 800 Clematis, West Palm Beach, Fl 33402

PROJECT TYPE:

NEW BUILDING

ROOFING

RENOVATION

X PLANNING STUDY

NEW ADDITION

OTHER

SQUARE FOOTAGE: 89453

PROJECT SUMMARY:

Describe scope of work in reasonable detail.
Electric Installation to connect water lab to generator

START DATE (Initial expenditure of funds)

COMPLETION DATE:

DESIGN FEES: \$ 0

CONSTRUCTION COSTS: \$ 0

FURNITURE/EQUIPMENT: \$ 0

TOTAL PROJECT COST: \$ 90000

COST PER SQ FOOT: \$ 1

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

* Cash balance as of 9/30/25
** 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

CONTRACT YEAR	STATE	COUNTY	TOTAL
2024-2025*	\$ 0	\$ 103876	\$ 103876
2025-2026**	\$ 0	\$ 0	\$ 0
2026-2027***	\$ 0	\$ 0	\$ 0
2027-2028***	\$ 0	\$ 0	\$ 0
PROJECT TOTAL	\$ 0	\$ 103876	\$ 103876

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 72350100

PROJECT NAME: Palm Beach (Clematis St) CHD-Generator Repairs

LOCATION/ADDRESS: 800 Clematis, West Palm Beach, FL 33402

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

SQUARE FOOTAGE: 89453

PROJECT SUMMARY: Describe scope of work in reasonable detail.
Repairs to generator

START DATE (Initial expenditure of funds)	
COMPLETION DATE:	
DESIGN FEES:	\$ 0
CONSTRUCTION COSTS:	\$ 0
FURNITURE/EQUIPMENT:	\$ 0
TOTAL PROJECT COST:	\$ 103876
COST PER SQ FOOT:	\$ 1

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

* Cash balance as of 9/30/25
** 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

CONTRACT YEAR	STATE	COUNTY	TOTAL
2024-2025*	\$ 0	758200	\$ 758200
2025-2026**	\$ 0	\$ 0	\$ 0
2026-2027***	\$ 0	\$ 0	\$ 0
2027-2028***	\$ 0	\$ 0	\$ 0
PROJECT TOTAL	\$ 0	\$ 758200	\$ 758200

SPECIAL PROJECTS CONSTRUCTION/RENOVATION PLAN

PROJECT NUMBER: 7225011

PROJECT NAME: West Palm Beach Clinic Roof Replacement

LOCATION/ADDRESS: 1150 45th Street, West Palm Beach, FL 33407

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

SQUARE FOOTAGE: 60580

PROJECT SUMMARY: Describe scope of work in reasonable detail.
Roof replacement

START DATE (Initial expenditure of funds) _____

COMPLETION DATE: _____

DESIGN FEES: \$ _____ 0

CONSTRUCTION COSTS: \$ _____ 0

FURNITURE/EQUIPMENT: \$ _____ 0

TOTAL PROJECT COST: \$ 758200

COST PER SQ FOOT: \$ 13

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

* Cash balance as of 9/30/25
** Cash to be transferred to FCO account.
*** Cash anticipated for future contract years.