

Mission:

To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts.

**Ron DeSantis**

Governor

Joseph A. Ladapo, MD, PhD

State Surgeon General

Vision: To be the Healthiest State in the Nation

March 18, 2022

The Honorable Marihelen Wheeler, Chairman
Alachua County Board of County Commissioners
12 SE 1st Street
Gainesville, FL 32601

RE: FY 2021-22 Contract between the Alachua Board of County Commissioners and the Department of Health for operation of the Alachua County Health Department

Dear Chairman Wheeler:

As specified in paragraph 4, section d, of the above referenced contract, either party may increase or decrease funds to the contract upon written notification to the other party. Please find the following:

- Updated summary of funding revisions
- Page 2 of the contract reflecting updated funding adjustments
- Page 5 Section 6.n. of the contract reflecting revised Civil Rights Compliance and Non-Discrimination Certificate language.
- Revised Attachment II, Part I, Updated Planned Use of CHD Trust Fund Balances
- Revised Attachment II, Parts II and III, incorporating the changes indicated in the summary and covering the period subsequent to the contract amendment
- Revised Attachment III, Civil Rights Compliance and Non-Discrimination Certificate

If you have any questions, please feel free to contact me at 352-334-8815.

Sincerely,

Randall Jarmon, Sr. Public Health Service Manager
Alachua County Health Department

Enclosures

Cc: Demonica Connell, Bureau of Budget Management

Florida Department of Health

In Alachua County

224 SE 24th Street • Gainesville, FL 32641

PHONE: 352-334-7900 • Alachua.floridahealth.gov

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Accredited Health Department
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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 \$16,344,142 (*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 \$ 1,609,875 (*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.

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 Compliance and Non-Discrimination Certificate, hereby incorporated into this contract as Attachment III.

ATTACHMENT II
ALACHUA 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 09/30/21	213434	2148634	2362068
2. Drawdown for Contract Year October 1, 2021 to September 30, 2022	-213434	897758	684324
3. Special Capital Project use for Contract Year October 1, 2021 to September 30, 2022	0	0	0
4. Balance Reserved for Contingency Fund October 1, 2021 to September 30, 2022	0	3046392	3046392

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

ATTACHMENT III
ALACHUA 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.

ATTACHMENT II

ALACHUA COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2021 to September 30, 2022

	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	217,500	0	217,500	0	217,500
015040 AIDS PREVENTION & SURVEILLANCE - GENERAL REVENUE	138,375	0	138,375	0	138,375
015040 CHD - TB COMMUNITY PROGRAM	57,311	0	57,311	0	57,311
015040 SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	102,713	0	102,713	0	102,713
015040 DENTAL SPECIAL INITIATIVE PROJECTS	6,798	0	6,798	0	6,798
015040 EPIDEMIOLOGY SURVEILLANCE GENERAL REVENUE	79,035	0	79,035	0	79,035
015040 FAMILY PLANNING GENERAL REVENUE	48,101	0	48,101	0	48,101
015040 FLORIDA SPRINGS AND AQUIFER PROTECTION ACT	36,542	0	36,542	0	36,542
015040 HEPATITIS AND LIVER FAILURE PREVENTION & CONTROL	37,063	0	37,063	0	37,063
015040 PRIMARY CARE PROGRAM	685,895	0	685,895	0	685,895
015040 RACIAL & ETHNIC DISPARITIES - CHD EXPENSES	55,000	0	55,000	0	55,000
015040 SCHOOL HEALTH SERVICES - GENERAL REVENUE	224,948	0	224,948	0	224,948
015040 DOH RESPONSE TO TERRORISM	78,333	0	78,333	0	78,333
015050 CHD GENERAL REVENUE NON-CATEGORICAL	1,749,280	0	1,749,280	0	1,749,280
GENERAL REVENUE TOTAL	3,516,894	0	3,516,894	0	3,516,894
2. NON GENERAL REVENUE - STATE					
015010 ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	13,860	0	13,860	0	13,860
015010 CHD GENERAL REVENUE NON-CATEGORICAL	1,206,682	0	1,206,682	0	1,206,682
015010 TOBACCO NON PILOT EXPENDITURES	8,000	0	8,000	0	8,000
NON GENERAL REVENUE TOTAL	1,228,542	0	1,228,542	0	1,228,542
3. FEDERAL FUNDS - STATE					
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	200,471	0	200,471	0	200,471
007000 AIDS SURVEILLANCE - CORE	40,795	0	40,795	0	40,795
007000 WIC BREASTFEEDING PEER COUNSELING PROG	88,786	0	88,786	0	88,786
007000 COMPREHENSIVE COMMUNITY CARDIO - PHBG	44,736	0	44,736	0	44,736
007000 DIABETES - PREVENT & MGT	39,041	0	39,041	0	39,041
007000 STRENGTHENING STD PREVENTION AND CONTROL	70,042	0	70,042	0	70,042
007000 ELC COVID ENHANCED DETECTION EXPANSION GRANT	3,925,216	0	3,925,216	0	3,925,216
007000 EPID & LAB FOR INFECTIOUS DISEASE COVID-19	200,861	0	200,861	0	200,861
007000 ELC SCHOOL HEALTH REOPENING GRANT	231,274	0	231,274	0	231,274
007000 FAMILY PLANNING TITLE X - GRANT	174,018	0	174,018	0	174,018
007000 HEALTH DISPARITIES GRANT COVID-19	161,983	0	161,983	0	161,983
007000 HPP MEDICAL LOGISTICS (MED MATERIAL MGMT & DIST)	7,081	0	7,081	0	7,081
007000 IMMUNIZATION & VACCINES CHILDREN COVID 19 RESPON	974,004	0	974,004	0	974,004
007000 INFANT MORTALITY	20,000	0	20,000	0	20,000
007000 IMMUNIZATION ACTION PLAN	60,890	0	60,890	0	60,890
007000 MCH SPECIAL PRJCT UNPLANNED PREGNANCY	65,877	0	65,877	0	65,877
007000 MCH BLOCK GRANT FLORIDA'S HEALTHY BABIES	2,892	0	2,892	0	2,892
007000 MCH SPECIAL PROJECTS DENTAL	29,297	0	29,297	0	29,297
007000 BASE COMMUNITY PREPAREDNESS CAPABILITY	129,052	0	129,052	0	129,052
007000 BASE REGIONAL PREPAREDNESS CAPABILITY	246,529	0	246,529	0	246,529

ATTACHMENT II

ALACHUA COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2021 to September 30, 2022

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000 AIDS PREVENTION	574,622	0	574,622	0	574,622
007000 RYAN WHITE TITLE II CARE GRANT	208,336	0	208,336	0	208,336
007000 RYAN WHITE - MINORITY AIDS INITIATIVES	12,000	0	12,000	0	12,000
007000 STATE INDOOR RADON GRANT PROGRAM	4,907	0	4,907	0	4,907
007000 IMPROVING STD PROGRAMS	256,787	0	256,787	0	256,787
007000 FLORIDA STD SURVEILLANCE NETWORK PART A	3,650	0	3,650	0	3,650
007000 TB CONTROL PROJECT	88,198	0	88,198	0	88,198
007000 WIC PROGRAM ADMINISTRATION	2,850,213	0	2,850,213	0	2,850,213
015075 SUPPLEMENTAL SCHOOL HEALTH	554,862	0	554,862	0	554,862
015075 SNAP ED - OBESITY	151,958	0	151,958	0	151,958
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT ADMIN	356	0	356	0	356
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT SERVICES	1,854	0	1,854	0	1,854
018005 RYAN WHITE TITLE II ADAP DRUG REBATES	178,118	0	178,118	0	178,118
FEDERAL FUNDS TOTAL	11,598,706	0	11,598,706	0	11,598,706
4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE					
001020 CHD STATEWIDE ENVIRONMENTAL FEES	223,377	0	223,377	0	223,377
001092 ON SITE SEWAGE DISPOSAL PERMIT FEES	267,001	0	267,001	0	267,001
001092 CHD STATEWIDE ENVIRONMENTAL FEES	8,710	0	8,710	0	8,710
001206 ON SITE SEWAGE DISPOSAL PERMIT FEES	18,095	0	18,095	0	18,095
001206 SANITATION CERTIFICATES (FOOD INSPECTION)	6,420	0	6,420	0	6,420
001206 SEPTIC TANK RESEARCH SURCHARGE	1,920	0	1,920	0	1,920
001206 SEPTIC TANK VARIANCE FEES 50%	450	0	450	0	450
001206 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	2,842	0	2,842	0	2,842
001206 DRINKING WATER PROGRAM OPERATIONS	1,425	0	1,425	0	1,425
001206 REGULATION OF BODY PIERCING SALONS	165	0	165	0	165
001206 TANNING FACILITIES	532	0	532	0	532
001206 ONSITE SEWAGE TRAINING CENTER	1,895	0	1,895	0	1,895
001206 TATTO PROGRAM ENVIRONMENTAL HEALTH	2,075	0	2,075	0	2,075
001206 MOBILE HOME & RV PARK FEES	1,736	0	1,736	0	1,736
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	536,643	0	536,643	0	536,643
5. OTHER CASH CONTRIBUTIONS - STATE:					
	0	0	0	0	0
090001 DRAW DOWN FROM PUBLIC HEALTH UNIT	213,434	0	213,434	0	213,434
OTHER CASH CONTRIBUTION TOTAL	213,434	0	213,434	0	213,434
6. MEDICAID - STATE/COUNTY:					
001057 CHD CLINIC FEES	0	114,808	114,808	0	114,808
001148 CHD CLINIC FEES	0	809,389	809,389	0	809,389
MEDICAID TOTAL	0	924,197	924,197	0	924,197
7. ALLOCABLE REVENUE - STATE:					
004010 CHD CLINIC FEES	51	0	51	0	51

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October 1, 2021 to September 30, 2022

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
018000 CHD CLINIC FEES	907	0	907	0	907
018000 CHD STATEWIDE ENVIRONMENTAL FEES	2	0	2	0	2
018000 CHD GENERAL REVENUE NON-CATEGORICAL	973	0	973	0	973
031005 STATE UNDERGROUND PETROLEUM RESPONSE ACT	4,968	0	4,968	0	4,968
031005 MIGRANT LABOR HOUSING INSPECTION H-2A PROGRAM	131	0	131	0	131
037000 FAMILY PLANNING TITLE X - GRANT	375	0	375	0	375
038000 CHD CLINIC FEES	269	0	269	0	269
ALLOCABLE REVENUE TOTAL	7,676	0	7,676	0	7,676
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE					
ADAP	0	0	0	273,886	273,886
PHARMACY DRUG PROGRAM	0	0	0	7,550	7,550
WIC PROGRAM	0	0	0	3,473,824	3,473,824
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	29,542	29,542
IMMUNIZATIONS	0	0	0	333,141	333,141
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	4,117,943	4,117,943
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008005 CHD LOCAL REVENUE & EXPENDITURES	0	1,527,996	1,527,996	0	1,527,996
008040 CHD LOCAL REVENUE & EXPENDITURES	0	100,000	100,000	0	100,000
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	1,627,996	1,627,996	0	1,627,996
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001025 CHD CLINIC FEES	0	2,440	2,440	0	2,440
001073 CURANT 340B REVENUE AND EXPENSE TRACKING	0	2,259,744	2,259,744	0	2,259,744
001077 CHD CLINIC FEES	0	283,659	283,659	0	283,659
001077 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	372	372	0	372
001094 CHD LOCAL ENVIRONMENTAL FEES	0	127,144	127,144	0	127,144
001110 VITAL STATISTICS CERTIFIED RECORDS	0	263,240	263,240	0	263,240
FEES AUTHORIZED BY COUNTY TOTAL	0	2,936,599	2,936,599	0	2,936,599
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001029 CHD CLINIC FEES	0	537,474	537,474	0	537,474
001029 GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	0	206	206	0	206
001090 CHD CLINIC FEES	0	102,466	102,466	0	102,466
010300 STATE UNDERGROUND PETROLEUM RESPONSE ACT	0	77,510	77,510	0	77,510
010300 DOC PHARMACY INTERAGENCY AGREEMENT	0	232,347	232,347	0	232,347
010300 MIGRANT LABOR HOUSING INSPECTION H-2A PROGRAM	0	652	652	0	652
010300 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	280,500	280,500	0	280,500
010303 CHD CLINIC FEES	0	1,008	1,008	0	1,008
010303 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	782	782	0	782
010400 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	442	442	0	442
010500 WE CARE PHYSICIAN REFERRAL NETWORK - CHOICES	0	2,681	2,681	0	2,681
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	45,582	45,582	0	45,582
011000 FLORIDA ASSOCIATION OF FREE & CHARITABLE CLINICS	0	68,276	68,276	0	68,276

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ALACHUA COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2021 to September 30, 2022

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
011000 NACCHO - MEDICAL RESERVE CORPS	0	1,000	1,000	0	1,000
011000 WE CARE PHYSICIAN REFERRAL NETWORK - CHOICES	0	76,156	76,156	0	76,156
011000 WE CARE PHYSICIAN REFERRAL NETWORK - CHOICES	0	69,980	69,980	0	69,980
011000 RUTGERS-IMPROVING STI SCREENING & TREATMENT	0	100,264	100,264	0	100,264
011000 RYAN WHITE TITLE II CONSORTIA SERVICES	0	447,577	447,577	0	447,577
011000 RYAN WHITE TITLE II CONSORTIA SERVICES	0	149,631	149,631	0	149,631
011000 RW II CONSORTIA CLIENT SERVICES	0	459,000	459,000	0	459,000
011000 RW II CONSORTIA CLIENT SERVICES	0	45,000	45,000	0	45,000
011001 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	9,510	9,510	0	9,510
090002 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	-897,758	-897,758	0	-897,758
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	1,810,286	1,810,286	0	1,810,286
12. ALLOCABLE REVENUE - COUNTY					
004010 CHD CLINIC FEES	0	51	51	0	51
018000 CHD CLINIC FEES	0	907	907	0	907
018000 CHD STATEWIDE ENVIRONMENTAL FEES	0	2	2	0	2
018000 CHD GENERAL REVENUE NON-CATEGORICAL	0	973	973	0	973
031005 STATE UNDERGROUND PETROLEUM RESPONSE ACT	0	4,968	4,968	0	4,968
031005 MIGRANT LABOR HOUSING INSPECTION H-2A PROGRAM	0	131	131	0	131
037000 FAMILY PLANNING TITLE X - GRANT	0	375	375	0	375
038000 CHD CLINIC FEES	0	269	269	0	269
COUNTY ALLOCABLE REVENUE TOTAL	0	7,676	7,676	0	7,676
13. BUILDINGS - COUNTY					
ANNUAL RENTAL EQUIVALENT VALUE	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
UTILITIES	0	0	0	0	0
BUILDING MAINTENANCE	0	0	0	19,467	19,467
GROUNDS MAINTENANCE	0	0	0	4,380	4,380
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	23,847	23,847
14. OTHER COUNTY CONTRIBUTIONS NOT IN CHD TRUST FUND - COUNTY					
EQUIPMENT / VEHICLE PURCHASES	0	0	0	0	0
VEHICLE INSURANCE	0	0	0	12,168	12,168
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	12,168	12,168
GRAND TOTAL CHD PROGRAM	17,101,895	7,306,754	24,408,649	4,153,958	28,562,607

ATTACHMENT II

ALACHUA COUNTY HEALTH DEPARTMENT

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

October 1, 2021 to September 30, 2022

Quarterly Expenditure Plan

	FTE's (0.00)	Clients Units	Services/ Visits	1st	2nd (Whole dollars only)	3rd	4th	State	County	Grand Total
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	21.96	97,320	158,211	547,348	469,272	547,348	469,273	1,488,591	544,650	2,033,241
SEXUALLY TRANS. DIS. (102)	21.35	4,467	6,826	390,575	334,862	390,575	334,862	1,011,623	439,251	1,450,874
HIV/AIDS PREVENTION (03A1)	12.89	0	3,323	314,951	270,025	314,951	270,026	553,756	616,197	1,169,953
HIV/AIDS SURVEILLANCE (03A2)	1.22	0	7	37,594	32,231	37,594	32,231	139,650	0	139,650
HIV/AIDS PATIENT CARE (03A3)	25.58	724	2,025	687,723	589,623	687,723	589,623	437,662	2,117,030	2,554,692
ADAP (03A4)	4.28	4	4	86,194	73,899	86,194	73,898	320,185	0	320,185
TUBERCULOSIS (104)	4.54	669	1,811	89,540	76,768	89,540	76,767	309,280	23,335	332,615
COMM. DIS. SURV. (106)	68.11	0	26,879	1,260,992	1,081,118	1,260,992	1,081,118	4,664,706	19,514	4,684,220
HEPATITIS (109)	0.70	25	28	13,886	11,905	13,886	11,906	51,583	0	51,583
PREPAREDNESS AND RESPONSE (116)	4.19	0	678	128,379	110,066	128,379	110,065	475,889	1,000	476,889
REFUGEE HEALTH (118)	0.35	280	350	4,205	3,605	4,205	3,606	15,621	0	15,621
VITAL RECORDS (180)	2.40	11,730	31,029	42,281	36,249	42,281	36,249	0	157,060	157,060
COMMUNICABLE DISEASE SUBTOTAL	167.57	115,219	231,171	3,603,668	3,089,623	3,603,668	3,089,624	9,468,546	3,918,037	13,386,583
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	4.32	467	13	89,582	76,804	89,582	76,804	165,235	167,537	332,772
WIC (21W1)	44.38	10,632	108,049	827,214	709,217	827,214	709,217	3,072,862	0	3,072,862
TOBACCO USE INTERVENTION (212)	0.54	0	0	6,778	5,812	6,778	5,812	25,180	0	25,180
WIC BREASTFEEDING PEER COUNSELING (21W2)	1.72	0	1,100	26,155	22,424	26,155	22,424	97,158	0	97,158
FAMILY PLANNING (223)	14.61	2,689	4,484	267,202	229,087	267,202	229,086	796,290	196,287	992,577
IMPROVED PREGNANCY OUTCOME (225)	0.00	0	0	5,384	4,616	5,384	4,616	20,000	0	20,000
HEALTHY START PRENATAL (227)	0.22	85	120	3,032	2,599	3,032	2,599	11,262	0	11,262
COMPREHENSIVE CHILD HEALTH (229)	8.68	2,238	2,897	144,699	124,058	144,699	124,058	29,925	507,589	537,514
HEALTHY START CHILD (231)	0.00	0	0	0	0	0	0	0	0	0
SCHOOL HEALTH (234)	16.03	0	1	266,512	228,495	266,512	228,496	990,015	0	990,015
COMPREHENSIVE ADULT HEALTH (237)	30.95	6,316	10,910	652,376	559,318	652,376	559,317	867,168	1,556,219	2,423,387
COMMUNITY HEALTH DEVELOPMENT (238)	6.41	0	19	126,944	108,836	126,944	108,835	471,559	0	471,559
DENTAL HEALTH (240)	14.07	2,504	4,447	257,453	220,728	257,453	220,728	434,979	521,383	956,362
PRIMARY CARE SUBTOTAL	141.93	24,931	132,040	2,673,331	2,291,994	2,673,331	2,291,992	6,981,633	2,949,015	9,930,648
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COSTAL BEACH MONITORING (347)	0.01	0	0	424	364	424	364	0	1,576	1,576
LIMITED USE PUBLIC WATER SYSTEMS (357)	1.42	150	3,149	30,809	26,414	30,809	26,413	107,961	6,484	114,445
PUBLIC WATER SYSTEM (358)	0.14	0	1,054	3,213	2,754	3,213	2,754	3,765	8,169	11,934
PRIVATE WATER SYSTEM (359)	1.09	0	4,528	24,694	21,172	24,694	21,171	100	91,631	91,731
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	4.35	1,436	2,906	95,179	81,602	95,179	81,601	314,646	38,915	353,561
Group Total	7.01	1,586	11,637	154,319	132,306	154,319	132,303	426,472	146,775	573,247
Facility Programs										
TATTOO FACILITY SERVICES (344)	0.26	57	31	4,486	3,846	4,486	3,846	16,664	0	16,664

ATTACHMENT II

ALACHUA COUNTY HEALTH DEPARTMENT

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

October 1, 2021 to September 30, 2022

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd	3rd	4th			
				(Whole dollars only)						
FOOD HYGIENE (348)	1.61	216	607	29,371	25,181	29,371	25,181	57,702	51,402	109,104
BODY PIERCING FACILITIES SERVICES (349)	0.14	28	49	3,321	2,847	3,321	2,847	3,250	9,086	12,336
GROUP CARE FACILITY (351)	0.45	193	270	10,055	8,621	10,055	8,620	0	37,351	37,351
MIGRANT LABOR CAMP (352)	0.14	18	103	2,346	2,012	2,346	2,012	4,631	4,085	8,716
HOUSING & PUB. BLDG. (353)	0.00	0	0	0	0	0	0	0	0	0
MOBILE HOME AND PARK (354)	0.20	34	100	4,269	3,660	4,269	3,661	13,526	2,333	15,859
POOLS/BATHING PLACES (360)	0.81	241	725	16,266	13,945	16,266	13,945	29,328	31,094	60,422
BIOMEDICAL WASTE SERVICES (364)	0.71	271	441	13,675	11,724	13,675	11,725	50,459	340	50,799
TANNING FACILITY SERVICES (369)	0.16	144	112	2,601	2,230	2,601	2,231	4,615	5,048	9,663
Group Total	4.48	1,202	2,438	86,390	74,066	86,390	74,068	180,175	140,739	320,914
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	0.00	0	0	0	0	0	0	0	0	0
SUPER ACT SERVICES (356)	1.18	56	933	29,124	24,970	29,124	24,969	4,968	103,219	108,187
Group Total	1.18	56	933	29,124	24,970	29,124	24,969	4,968	103,219	108,187
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	0.00	0	0	0	0	0	0	0	0	0
INJURY PREVENTION (346)	0.00	0	0	0	0	0	0	0	0	0
LEAD MONITORING SERVICES (350)	0.00	0	0	351	301	351	300	0	1,303	1,303
PUBLIC SEWAGE (362)	0.00	0	0	0	0	0	0	0	0	0
SOLID WASTE DISPOSAL SERVICE (363)	0.00	0	0	404	346	404	346	0	1,500	1,500
SANITARY NUISANCE (365)	0.16	112	151	3,897	3,341	3,897	3,340	0	14,475	14,475
RABIES SURVEILLANCE (366)	0.25	838	2,215	7,310	6,268	7,310	6,268	0	27,156	27,156
ARBORVIRUS SURVEIL. (367)	0.01	0	3	424	363	424	363	0	1,574	1,574
RODENT/ARTHROPOD CONTROL (368)	0.01	0	0	220	188	220	188	0	816	816
WATER POLLUTION (370)	0.00	0	0	0	0	0	0	0	0	0
INDOOR AIR (371)	0.01	0	0	221	189	221	189	0	820	820
RADIOLOGICAL HEALTH (372)	0.06	0	0	1,548	1,328	1,548	1,328	4,907	845	5,752
TOXIC SUBSTANCES (373)	0.00	0	0	0	0	0	0	0	0	0
Group Total	0.50	950	2,369	14,375	12,324	14,375	12,322	4,907	48,489	53,396
ENVIRONMENTAL HEALTH SUBTOTAL	13.17	3,794	17,377	284,208	243,666	284,208	243,662	616,522	439,222	1,055,744
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (599)	0.00	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	9,474	8,123	9,474	8,123	35,194	0	35,194
MEDICAID BUYBACK (611)	0.00	0	0	129	111	129	111	0	480	480
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	9,603	8,234	9,603	8,234	35,194	480	35,674
TOTAL CONTRACT	322.67	143,944	380,588	6,570,810	5,633,517	6,570,810	5,633,512	17,101,895	7,306,754	24,408,649

CONTRACT AMENDMENT PLANNED DATE REVIEW**ALACHUA COUNTY****3/18/2022****AMENDMENT 2****A. Planned Detail Changes**

Program		Amount	Planned Revenue		
			Previous	Amended	Change
1	General Revenue State	0	3,516,894	3,516,894	0
2	Non General Revenue - State	0	1,228,542	1,228,542	0
3	Federal Funds - State	271,197	11,327,509	11,598,706	271,197
4	Fees Assessed by State or Federal Rules	5,870	530,773	536,643	5,870
5	Other Cash (State Draw down)	0	213,434	213,434	0
6	Medicaid - State/ County	(6,716)	958,217	924,197	(6,716)
7	Allocable Revenue - State	6,716	960	7,676	6,716
8	Fees Authorized by County Ordinance or Resolution	2,045	2,934,554	2,936,599	2,045
9	Other Cash and Local Contributions - County	397,446	2,207,732	1,810,286	397,446
10	Allocable Revenue- County	6,716	960	7,676	6,716
11	Direct Local Contributions - BCC/Tax District	243,020	1,384,976	1,627,996	243,020
12					
13					
14					
15					

Total Reveue Changes

926,294.00