

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs	\$2,417,282				
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT	\$2,417,282				
#ADDITIONAL FTE POSITIONS (CUMULATIVE)					

Is Item Included in Current Budget? Yes X No
 Does this item include the use of federal funds? Yes No X
 Does this item include the use of state funds? Yes No X

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 \$2,417,282

C. Departmental Fiscal Review:

III. REVIEW COMMENTS:

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

Lucy Martin 12/12/24
 OFMB PA BTB
 DA 12/12

Munda Mack 12/16/24
 Contract Dev. & Control
 26 12:13.24

B. Legal Sufficiency

Anne Delgado 12-17-24
 for Assistant County Attorney Delone King

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 has historically provided ad valorem funding to support environmental health programs. Section 154.01, F.S., specifies 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 who 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 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 2024</u>	<u>FY 2025</u>	<u>% Change</u>
State Share	\$3,419,450	\$3,196,226	-6.53%
County Share			
County Ad Valorem	\$2,152,234	\$2,259,846	5.00%
Childcare Enforcement Control	\$149,939	\$157,436	5.00%
Total County Share	\$2,302,173	\$2,417,282	5.00%
County Authorized Fees	\$2,101,450	\$ 2,438,042	16.02%
Federal Funds	\$371,518	\$371,265	-0.07%
Department Environmental Protection Funds	\$104,085	\$104,081	0.00%
Air Pollution Tags	\$994,345	\$1,102,464	10.87%
Local Funds	\$1,335,771	\$1,338,425	.20%
Total Other Funding	\$4,907,169	\$5,354,277	9.11%
Total Funding	<u>\$10,628,792</u>	<u>\$10,967,785</u>	3.19%

**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 2024-2025**

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, 2024. 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, 2024, through September 30, 2025, 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 as provided in Attachment II, Part II is an amount not to exceed \$ 36,584,001. The State's obligation to pay under this contract is contingent upon an annual appropriation by the Legislature.
- ii. The County's appropriated responsibility as provided in Attachment II; Part II is an amount not to exceed \$2,417,282

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, 2025, for the reporting period of October 1, 2024, through December 31, 2024; and
- ii.* June 1, 2025, for the reporting period of October 1, 2024, through March 31, 2025; and
- iii.* September 1, 2025, for the reporting period of October 1, 2024 through June 30, 2025; and
- iv.* December 1, 2025, for the reporting period of October 1, 2024 through September 30, 2025.

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, 2024, 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 Chief Financial Officer
Title

800 Clematis Street
West Palm Beach, FL 33401
Address
Andy.Edwards@flhealth.gov
Email Address
561.671.4121
Telephone

For the County:

Reginald K. Duren
Name
Assistant County Administrator
Title

301 North Olive Avenue
West Palm Beach, FL 33401
Address
Rduren@pbcgov.org
Email Address
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 (nine pages), Attachment III (one page), Attachment IV (two pages), and Attachment V (two pages), to be executed by their undersigned officials as duly authorized effective the 1st day of October 2024.

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

**STATE OF FLORIDA
DEPARTMENT OF HEALTH**

SIGNED BY: _____

NAME: Maria G. Marino

TITLE: Mayor

DATE: _____

SIGNED BY: _____

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

TITLE: State Surgeon General

DATE: _____

ATTESTED TO:

SIGNED BY: _____

NAME: Tracey Powell

TITLE: Deputy Clerk

DATE: _____

SIGNED BY: Jyothi Gunta MD

NAME: Jyothi Gunta, MD

TITLE: CHD Director

DATE: 12-11-24

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

Anne Delgant
COUNTY ATTORNEY

ATTACHMENT I
PALM BEACH COUNTY HEALTH DEPARTMENT
PROGRAM SPECIFIC REPORTING REQUIREMENTS AND PROGRAMS REQUIRING
COMPLIANCE WITH THE PROVISIONS OF SPECIFIC MANUALS

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

<u>Service</u>	<u>Requirement</u>
1. Sexually Transmitted Disease Program	Requirements as specified in F.A.C. 64D-3, F.S. 381 and F.S. 384.
2. Dental Health	Periodic financial and programmatic reports as specified by the program office.
3. Special Supplemental Nutrition Program for Women, Infants and Children (including the WIC Breastfeeding Peer Counseling Program)	Service documentation and monthly financial reports as specified in DHM 150-24* and all federal, state and county requirements detailed in program manuals and published procedures.
4. Healthy Start/ Improved Pregnancy Outcome	Requirements as specified in the 2007 Healthy Start Standards and Guidelines and as specified by the Healthy Start Coalitions in contract with each county health department.
5. Family Planning	Requirements as specified in Public Law 91-572, 42 U.S.C. 300, et seq., 42 CFR part 59, subpart A, 45 CFR parts 74 & 92, 2 CFR 215 (OMB Circular A-110) OMB Circular A-102, F.S. 381.0051, F.A.C. 64F-7, F.A.C. 64F-16, and F.A.C. 64F-19. Requirements and Guidance as specified in the Program Requirements for Title X Funded Family Planning Projects (Title X Requirements)(2014) and the Providing Quality Family Planning Services (QFP): Recommendations of CDC and the U.S. Office of Population Affairs published on the Office of Population Affairs website. Programmatic annual reports as specified by the program office as specified in the annual programmatic Scope of Work for Family Planning and Maternal Child Health Services, including the Family Planning Annual Report (FPAR), and other minimum guidelines as specified by the Policy Web Technical Assistance Guidelines.
6. Immunization	Periodic reports as specified by the department pertaining to immunization levels in kindergarten and/or seventh grade pursuant to instructions contained in the Immunization Guidelines-Florida Schools, Childcare Facilities and Family Daycare Homes (DH Form 150-615) and Rule 64D-3.046, F.A.C. In addition, periodic reports as specified by the department pertaining to the surveillance/investigation of reportable vaccine-preventable diseases, adverse events, vaccine accountability, and assessment of immunization

ATTACHMENT I (Continued)

- levels as documented in Florida SHOTS and supported by CHD Guidebook policies and technical assistance guidance.
7. Environmental Health Requirements as specified in Environmental Health Programs Manual 150-4* and DHP 50-21*
 8. HIV/AIDS Program Requirements as specified in F.S. 384.25 and F.A.C. 64D-3.030 and 64D-3.031. Case reporting should be on Adult HIV/AIDS Confidential Case Report CDC Form DH2139 and Pediatric HIV/AIDS Confidential Case Report CDC Form DH2140.

Requirements as specified in F.A.C. 64D-2 and 64D-3, F.S. 381 and F.S. 384. Socio-demographic and risk data on persons tested for HIV in CHD clinics should be reported on Lab Request DH Form 1628 in accordance with the Forms Instruction Guide. Requirements for the HIV/AIDS Patient Care programs are found in the Patient Care Contract Administrative Guidelines.
 9. School Health Services Requirements as specified in the Florida School Health Administrative Guidelines (May 2012). Requirements as specified in F.S. 381.0056, F.S. 381.0057, F.S. 402.3026 and F.A.C. 64F-6.
 10. Tuberculosis Tuberculosis Program Requirements as specified in F.A.C. 64D-3 and F.S. 392.
 11. General Communicable Disease Control Carry out surveillance for reportable communicable and other acute diseases, detect outbreaks, respond to individual cases of reportable diseases, investigate outbreaks, and carry out communication and quality assurance functions, as specified in F.A.C. 64D-3, F.S. 381, F.S. 384 and the CHD Epidemiology Guide to Surveillance and Investigations.
 12. Refugee Health Program Programmatic and financial requirements as specified by the program office.

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

ATTACHMENT II
PALM BEACH COUNTY HEALTH DEPARTMENT
PART I. PLANNED USE OF COUNTY HEALTH DEPARTMENT TRUST FUND BALANCES

	Estimated State Share of CHD Trust Fund Balance	Estimated County Share of CHD Trust Fund Balance	Total
1. CHD Trust Fund Ending Balance 09/30/24	0	5211247	5211247
2. Drawdown for Contract Year October 1, 2024 to September 30, 2025	0	-1366311	-1366311
3. Special Capital Project use for Contract Year October 1, 2024 to September 30, 2025	0	0	0
4. Balance Reserved for Contingency Fund October 1, 2024 to September 30, 2025	0	3844936	3844936

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, 2024 to September 30, 2025**

	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	616,646	0	616,646	0	616,646
015040 CHD - TB COMMUNITY PROGRAM	525,443	0	525,443	0	525,443
015040 SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM GR	98,892	0	98,892	0	98,892
015040 DENTAL SPECIAL INITIATIVE PROJECTS	6,303	0	6,303	0	6,303
015040 FIGGERS TABLETS FOR ALL	500,000	0	500,000	0	500,000
015040 FAMILY PLANNING GENERAL REVENUE	806,353	0	806,353	0	806,353
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	14,449,932	0	14,449,932	0	14,449,932
GENERAL REVENUE TOTAL	19,721,574	0	19,721,574	0	19,721,574
2. NON GENERAL REVENUE - STATE					
015010 ENVIRONMENTAL BIOMEDICAL WASTE PROGRAM	23,160	0	23,160	0	23,160
015010 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	7,000	0	7,000	0	7,000
015010 SAFE DRINKING WATER ACT - HEADQUARTERS	55,129	0	55,129	0	55,129
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
015010 TOBACCO NON PILOT EXPENDITURES	8,000	0	8,000	0	8,000
NON GENERAL REVENUE TOTAL	498,840	0	498,840	0	498,840
3. FEDERAL FUNDS - STATE					
007000 AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	519,762	0	519,762	0	519,762
007000 AIDS SURVEILLANCE - CORE	211,948	0	211,948	0	211,948
007000 BREAST & CERVICAL CANCER - ADMIN/CASE MANAGEMENT	75,000	0	75,000	0	75,000
007000 WIC BREASTFEEDING PEER COUNSELING PROG	223,290	0	223,290	0	223,290
007000 COASTAL BEACH WATER QUALITY MONITORING	15,785	0	15,785	0	15,785
007000 COMPREHENSIVE COMMUNITY CARDIO - PHBG	44,089	0	44,089	0	44,089
007000 STRENGTHENING STD PREVENTION AND CONTROL	8,199	0	8,199	0	8,199
007000 ELC COVID ENHANCED DETECTION EXPANSION GRANT	530,000	0	530,000	0	530,000
007000 ELC COVID HAI/AR	428,000	0	428,000	0	428,000
007000 ELCCOVID NURSING HOME & LTC FACILITY STRIKE TEAM	21,003	0	21,003	0	21,003
007000 ELC COVID OTHER & LONG TERM CARE FAC STRIKE TEAM	20,402	0	20,402	0	20,402
007000 INTEGRATED PROGRAM ENDING HIV EPIDEMIC	1,046,973	0	1,046,973	0	1,046,973
007000 FAMILY PLANNING TITLE X - GRANT	854,533	0	854,533	0	854,533
007000 HEALTH DISPARITIES GRANT COVID-19	595	0	595	0	595
007000 PUBLIC HLTH INFRASTRUCTURE & WORKFORCE/CENTRAL 1	784,000	0	784,000	0	784,000
007000 ADULT VIRAL HEPATITIS PREVENTION & SURVEILLANCE	49,879	0	49,879	0	49,879

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

**Part II, Sources of Contributions to County Health Department
October 1, 2024 to September 30, 2025**

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007000 IMMUNIZATION & VACCINES CHILDREN COVID 19 RESPON	193,807	0	193,807	0	193,807
007000 INFANT MORTALITY	27,310	0	27,310	0	27,310
007000 IMMUNIZATION ACTION PLAN	307,218	0	307,218	0	307,218
007000 IMMUNIZATION VACCINE FOR CHILDREN PANFLU	67,208	0	67,208	0	67,208
007000 LEAD POISONING PREVENTION - CHILDHOOD LEAD POISO	104,564	0	104,564	0	104,564
007000 MATERNAL MORTALITY	27,310	0	27,310	0	27,310
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	159,543	0	159,543	0	159,543
007000 BASE PUB HLTH SURVEILLANCE & EPI INVESTIGATION	238,088	0	238,088	0	238,088
007000 CRI MEDICAL COUNTERMEASURES DISPENSING	214,654	0	214,654	0	214,654
007000 BASE REGIONAL PREPAREDNESS CAPABILITY	131,635	0	131,635	0	131,635
007000 AIDS PREVENTION	1,022,674	0	1,022,674	0	1,022,674
007000 RYAN WHITE TITLE II CARE GRANT	98,936	0	98,936	0	98,936
007000 RYAN WHITE TITLE II GRANT/CHD CONSORTIUM	773,137	0	773,137	0	773,137
007000 STATE INDOOR RADON GRANT PROGRAM	5,844	0	5,844	0	5,844
007000 IMPROVING STD PROGRAMS	157,756	0	157,756	0	157,756
007000 WIC PROGRAM ADMINISTRATION	6,922,874	0	6,922,874	0	6,922,874
015075 SCHOOL HEALTH SERVICES	350,924	0	350,924	0	350,924
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT ADMIN	63,739	0	63,739	0	63,739
015075 REFUGEE HEALTH SCREENING REIMBURSEMENT SERVICES	4,130,540	0	4,130,540	0	4,130,540
018005 RYAN WHITE TITLE II ADAP DRUG REBATES	96,498	0	96,498	0	96,498
FEDERAL FUNDS TOTAL	19,982,337	0	19,982,337	0	19,982,337
4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE					
001020 CHD STATEWIDE ENVIRONMENTAL FEES	1,304,080	0	1,304,080	0	1,304,080
SAFE DRINKING WATER ACT-COUNTY HEALTH DEPARTMENT	201,950	0	201,950	0	201,950
001092 ON SITE SEWAGE DISPOSAL PERMIT FEES	250,779	0	250,779	0	250,779
001092 CHD STATEWIDE ENVIRONMENTAL FEES	84,189	0	84,189	0	84,189
001206 ON SITE SEWAGE DISPOSAL PERMIT FEES	21,856	0	21,856	0	21,856
001206 SANITATION CERTIFICATES (FOOD INSPECTION)	19,406	0	19,406	0	19,406
001206 SEPTIC TANK RESEARCH SURCHARGE	2,230	0	2,230	0	2,230
001206 SEPTIC TANK VARIANCE FEES 50%	550	0	550	0	550
001206 PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	71,906	0	71,906	0	71,906
001206 DRINKING WATER PROGRAM OPERATIONS	1,952	0	1,952	0	1,952
001206 REGULATION OF BODY PIERCING SALONS	586	0	586	0	586
001206 TANNING FACILITIES	1,210	0	1,210	0	1,210
001206 ONSITE SEWAGE TRAINING CENTER	2,415	0	2,415	0	2,415
001206 TATTO PROGRAM ENVIRONMENTAL HEALTH	14,724	0	14,724	0	14,724
001206 MOBILE HOME & RV PARK FEES	5,394	0	5,394	0	5,394
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	1,983,227	0	1,983,227	0	1,983,227

5. OTHER CASH CONTRIBUTIONS - STATE:

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

Part II, Sources of Contributions to County Health Department

October 1, 2024 to September 30, 2025

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
031005 STATE UNDERGROUND PETROLEUM RESPONSE ACT	1,800	0	1,800	0	1,800
031005 MIGRANT LABOR HOUSING INSPECTION H-2A PROGRAM	1,540	0	1,540	0	1,540
090001 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	0	0	0	0
OTHER CASH CONTRIBUTION TOTAL	3,340	0	3,340	0	3,340
6. MEDICAID - STATE/COUNTY:					
001057 CHD CLINIC FEES	0	1,715,707	1,715,707	0	1,715,707
001147 CHD CLINIC FEES	0	22,327	22,327	0	22,327
001148 CHD CLINIC FEES	0	1,366,227	1,366,227	0	1,366,227
MEDICAID TOTAL	0	3,104,261	3,104,261	0	3,104,261
7. ALLOCABLE REVENUE - STATE:					
001004 CHD STATEWIDE ENVIRONMENTAL FEES	13,356	0	13,356	0	13,356
018000 CHD CLINIC FEES	4,810	0	4,810	0	4,810
018000 SCHOOL HEALTH SERVICES	55	0	55	0	55
018000 IMPROVING STD PROGRAMS	9,361	0	9,361	0	9,361
ALLOCABLE REVENUE TOTAL	27,582	0	27,582	0	27,582
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE					
ADAP	0	0	0	2,848,116	2,848,116
PHARMACY DRUG PROGRAM	0	0	0	78,481	78,481
WIC PROGRAM	0	0	0	33,901,860	33,901,860
BUREAU OF PUBLIC HEALTH LABORATORIES	0	0	0	167,164	167,164
IMMUNIZATIONS	0	0	0	2,481,146	2,481,146
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	39,476,767	39,476,767
9. DIRECT LOCAL CONTRIBUTIONS - BCC/TAX DISTRICT					
008005 CHILDCARE ENFORCEMENT & CONTROL - BD OF CTY COMM	0	157,436	157,436	0	157,436
008005 ENVIRONMENTAL HEALTH COUNTY SUPPORT	0	2,259,846	2,259,846	0	2,259,846
DIRECT COUNTY CONTRIBUTIONS TOTAL	0	2,417,282	2,417,282	0	2,417,282
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY					
001025 CHD CLINIC FEES	0	445	445	0	445
001077 CHD CLINIC FEES	0	208,817	208,817	0	208,817
001094 CHD LOCAL ENVIRONMENTAL FEES	0	2,540,636	2,540,636	0	2,540,636
001110 VITAL STATISTICS CERTIFIED RECORDS	0	1,800,000	1,800,000	0	1,800,000
FEES AUTHORIZED BY COUNTY TOTAL	0	4,549,898	4,549,898	0	4,549,898
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
001029 CHD CLINIC FEES	0	128,137	128,137	0	128,137
001029 HEALTH CARE DISTRICT COUNTY HOME	0	25,000	25,000	0	25,000
001090 CHD CLINIC FEES	0	129,521	129,521	0	129,521
005000 CHD CLINIC FEES	0	10	10	0	10
007010 EPA SECTION 103 AIR MONITORING	0	35,409	35,409	0	35,409
007010 FEDERAL AIR POLLUTION EPA 105	0	230,267	230,267	0	230,267

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

**Part II, Sources of Contributions to County Health Department
October 1, 2024 to September 30, 2025**

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
007010 CLEAN AIR ACT	0	30,598	30,598	0	30,598
007010 OVERDOSE DATA TO ACTION (OD2A) CHD DIRECT FED	0	461,290	461,290	0	461,290
007010 OVERDOSE DATA TO ACTION (OD2A) CHD DIRECT FED	0	2,647,000	2,647,000	0	2,647,000
007099 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	255,735	255,735	0	255,735
010300 STATE UNDERGROUND PETROLEUM RESPONSE ACT	0	4,000	4,000	0	4,000
010300 FL DEP AIR POLLUTION MONITORING TITLE V	0	81,055	81,055	0	81,055
010300 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	17,463	17,463	0	17,463
010300 VITAL STATISTICS CERTIFIED RECORDS	0	59	59	0	59
010300 MIGRANT LABOR HOUSING INSPECTION H-2A PROGRAM	0	5,818	5,818	0	5,818
010500 CHD CLINIC FEES	0	1,153	1,153	0	1,153
010500 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	140,375	140,375	0	140,375
011000 SEC 403-182 AIR POLLUTION TAG FEE TO COUNTY	0	867,477	867,477	0	867,477
011000 CHILDREN'S SERVICE COUNCIL-DATA ENTRY PB CHD	0	479,296	479,296	0	479,296
011000 CHILDRENS SERVICES COUN- NURSE FAMILY PRTRSHIP	0	915,236	915,236	0	915,236
QUANTUM FOUNDATION SCHOOL-BASED SEALANT PROGRAM	0	45,455	45,455	0	45,455
011000 CSC HEALTHY BEGINNINGS NURSES	0	2,411,722	2,411,722	0	2,411,722
011000 FETAL INFANT MORTALITY REVIEW	0	179,373	179,373	0	179,373
011000 HEALTH CARE DISTRICT PREVENTIVE HEALTH CARE	0	7,798,753	7,798,753	0	7,798,753
011000 HEALTH CARE DISTRICT BUILDING/FACILITY	0	284,967	284,967	0	284,967
011000 HEALTHY MOTHERS HEALTHY BABIES PREGNANCY CENTER	0	50,400	50,400	0	50,400
011000 CHD FEDERAL & LOCAL INDIRECT EARNINGS	0	1,206,673	1,206,673	0	1,206,673
011000 CHD LOCAL REVENUE & EXPENDITURES	0	83,183	83,183	0	83,183
011000 RAPID ENTRY TO CARE TO ENDING HIV EPIDEMIC	0	432,728	432,728	0	432,728
011000 CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	0	12,141	12,141	0	12,141
011000 WHIN WOMEN'S HEALTH INITIATIVE HEALTHY BEG	0	389,793	389,793	0	389,793
011001 CHILDREN'S SERVICE COUNCIL-DATA ENTRY PB CHD	0	227,734	227,734	0	227,734
011001 CHILDRENS SERVICES COUN- NURSE FAMILY PRTRSHIP	0	557,013	557,013	0	557,013
011001 CSC HEALTHY BEGINNINGS NURSES	0	1,145,914	1,145,914	0	1,145,914
011001 WHIN WOMEN'S HEALTH INITIATIVE HEALTHY BEG	0	185,207	185,207	0	185,207
012020 CHD LOCAL ENVIRONMENTAL FEES	0	89,238	89,238	0	89,238
015020 CHILD DAY CARE FACILITIES LICENSE	0	450,582	450,582	0	450,582
028000 CHD CLINIC FEES	0	29,701	29,701	0	29,701
081000 VITAL STATISTICS CERTIFIED RECORDS	0	0	0	0	0
090002 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	1,366,311	1,366,311	0	1,366,311
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	23,401,787	23,401,787	0	23,401,787
12. ALLOCABLE REVENUE - COUNTY					
001004 CHD STATEWIDE ENVIRONMENTAL FEES	0	13,356	13,356	0	13,356
018000 CHD CLINIC FEES	0	4,810	4,810	0	4,810
018000 SCHOOL HEALTH SERVICES	0	55	55	0	55
018000 IMPROVING STD PROGRAMS	0	9,361	9,361	0	9,361
COUNTY ALLOCABLE REVENUE TOTAL	0	27,582	27,582	0	27,582

ATTACHMENT II

PALM BEACH COUNTY HEALTH DEPARTMENT

**Part II, Sources of Contributions to County Health Department
October 1, 2024 to September 30, 2025**

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
13. BUILDINGS - COUNTY					
ANNUAL RENTAL EQUIVALENT VALUE	0	0	0	3,574,175	3,574,175
OTHER (Specify)	0	0	0	0	0
UTILITIES	0	0	0	0	0
BUILDING MAINTENANCE	0	0	0	1,026,943	1,026,943
GROUNDS MAINTENANCE	0	0	0	0	0
INSURANCE	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
OTHER (Specify)	0	0	0	0	0
BUILDINGS TOTAL	0	0	0	4,601,118	4,601,118
14. OTHER COUNTY CONTRIBUTIONS NOT IN CHD TRUST FUND - COUNTY					
EQUIPMENT / VEHICLE PURCHASES	0	0	0	0	0
VEHICLE INSURANCE	0	0	0	0	0
VEHICLE MAINTENANCE	0	0	0	0	0
OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
OTHER COUNTY CONTRIBUTIONS TOTAL	0	0	0	0	0
GRAND TOTAL CHD PROGRAM	42,183,502	33,472,940	75,656,442	44,077,885	119,795,595

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, 2024 to September 30, 2025

	Quarterly Expenditure Plan							State	County	Grand Total
	FTE's (0.00)	Clients Units	Services/ Visits	1st	2nd (Whole dollars only)	3rd	4th			
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	31.11	12,081	16,490	849,980	728,599	849,980	740,642	1,806,489	1,862,712	3,169,201
SEXUALLY TRANS. DIS. (102)	29.64	4,699	6,663	808,191	692,779	808,191	704,230	1,987,726	1,025,665	3,013,391
HIV/AIDS PREVENTION (03A1)	31.25	0	4,491	803,430	688,697	803,430	700,080	2,096,410	899,227	2,995,637
HIV/AIDS SURVEILLANCE (03A2)	6.66	0	431	155,195	133,032	155,195	135,231	376,838	201,815	578,653
HIV/AIDS PATIENT CARE (03A3)	47.31	1,622	10,998	1,520,544	1,303,404	1,520,544	1,324,948	3,758,890	1,910,550	5,669,440
ADAP (03A4)	13.56	2	298	298,698	256,043	298,698	260,276	702,179	411,596	1,113,715
TUBERCULOSIS (104)	26.81	1,031	7,443	814,143	697,880	814,143	709,415	1,817,071	1,218,510	3,035,581
COMM. DIS. SURV. (106)	28.44	0	21,384	628,367	538,634	628,367	547,536	1,439,740	903,164	2,342,904
HEPATITIS (109)	1.30	10	10	34,636	29,690	34,636	30,179	94,664	34,477	129,141
PREPAREDNESS AND RESPONSE (116)	5.78	0	0	160,052	137,196	160,052	139,462	590,837	5,925	596,762
REFUGEE HEALTH (118)	32.36	6,571	15,334	1,200,096	1,028,718	1,200,096	1,045,721	3,638,452	836,179	4,474,631
VITAL RECORDS (180)	13.74	63,012	161,516	410,599	351,964	410,599	357,783	0	1,530,945	1,530,945
COMMUNICABLE DISEASE SUBTOTAL	267.96	89,028	245,058	7,683,931	6,586,636	7,683,931	6,695,503	18,309,296	10,340,705	28,650,001
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	1.69	49	6	35,919	30,790	35,919	31,299	133,913	14	133,927
WIC (21W1)	96.30	55,353	367,412	2,206,225	1,891,167	2,206,225	1,922,426	8,192,267	33,776	8,226,043
TOBACCO USE INTERVENTION (212)	4.36	0	1	121,186	103,880	121,186	105,597	427,469	24,380	451,849
WIC BREASTFEEDING PEER COUNSELING (21W2)	4.35	0	11,812	66,307	56,838	66,307	57,779	246,910	321	247,231
FAMILY PLANNING (223)	37.80	7,883	14,974	1,121,972	961,750	1,121,972	977,645	2,698,262	1,485,077	4,183,339
IMPROVED PREGNANCY OUTCOME (225)	59.96	4,662	25,528	1,629,417	1,396,730	1,629,417	1,419,816	4,172,480	1,902,900	6,075,380
HEALTHY START PRENATAL (227)	35.80	13,277	31,905	900,599	771,990	900,599	784,751	0	3,357,939	3,357,939
COMPREHENSIVE CHILD HEALTH (229)	0.09	46	47	2,716	2,328	2,716	2,365	7,302	2,823	10,125
HEALTHY START CHILD (231)	35.25	3,149	14,107	1,066,147	913,897	1,066,147	929,003	0	3,975,194	3,975,194
SCHOOL HEALTH (234)	11.34	0	963,690	403,234	345,651	403,234	351,364	1,477,595	25,888	1,503,483
COMPREHENSIVE ADULT HEALTH (237)	13.75	4,649	6,408	369,122	316,410	369,122	321,639	523,980	852,313	1,376,293
COMMUNITY HEALTH DEVELOPMENT (238)	20.37	0	474	1,240,016	1,062,937	1,240,016	1,080,506	1,096,531	3,526,944	4,623,475
DENTAL HEALTH (240)	12.52	4,447	5,858	330,369	283,191	330,369	287,872	1,058,694	173,107	1,231,801
PRIMARY CARE SUBTOTAL	333.08	93,515	1,442,222	9,493,229	8,137,559	9,493,229	8,272,062	20,085,403	15,360,676	35,396,079
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COSTAL BEACH MONITORING (347)	0.84	812	3,994	19,764	16,942	19,764	17,223	54,064	19,629	73,693
LIMITED USE PUBLIC WATER SYSTEMS (357)	2.90	172	1,664	63,327	54,283	63,327	55,180	167,872	68,245	236,117
PUBLIC WATER SYSTEM (358)	9.92	16	940	266,675	228,593	266,675	232,371	558,193	436,121	994,314
PRIVATE WATER SYSTEM (359)	5.33	1,190	4,780	110,121	94,395	110,121	95,954	161,349	249,242	410,591
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	10.79	3,179	5,341	266,363	228,325	266,363	232,100	193,005	800,146	993,151
Group Total	29.78	5,369	16,719	726,250	622,538	726,250	632,828	1,134,483	1,573,383	2,707,866
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, 2024 to September 30, 2025

	Quarterly Expenditure Plan							State	County	Grand Total
	FTE's (0.00)	Clients Units	Services/ Visits	1st	2nd (Whole dollars only)	3rd	4th			
TATTOO FACILITY SERVICES (344)	1.97	1,731	543	45,959	39,396	45,959	40,048	133,247	38,115	171,362
FOOD HYGIENE (348)	10.28	861	2,890	249,072	213,504	249,072	217,032	283,993	644,687	928,680
BODY PIERCING FACILITIES SERVICES (349)	0.15	35	42	3,509	3,008	3,509	3,058	9,791	3,293	13,084
GROUP CARE FACILITY (351)	32.47	1,219	4,503	710,174	608,758	710,174	618,821	443,912	2,204,015	2,647,927
MIGRANT LABOR CAMP (352)	2.08	47	582	51,468	44,118	51,468	44,849	33,842	158,061	191,903
HOUSING & PUB. BLDG. (353)	0.01	0	0	460	395	460	401	5	1,711	1,716
MOBILE HOME AND PARK (354)	1.26	132	319	27,641	23,694	27,641	24,087	56,393	46,670	103,063
POOLS/BATHING PLACES (360)	9.70	4,246	10,910	196,319	168,284	196,319	171,067	530,730	201,259	731,989
BIOMEDICAL WASTE SERVICES (364)	6.88	3,293	3,829	170,098	145,807	170,098	148,217	472,973	161,247	634,220
TANNING FACILITY SERVICES (369)	0.21	75	182	5,191	4,449	5,191	4,523	14,286	5,068	19,354
Group Total	65.01	11,639	23,800	1,459,891	1,251,413	1,459,891	1,272,103	1,979,172	3,464,126	5,443,298
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	0.00	0	0	0	0	0	0	0	0	0
SUPER ACT SERVICES (356)	0.06	1	8	4,365	3,742	4,365	3,805	4,032	12,245	16,277
Group Total	0.06	1	8	4,365	3,742	4,365	3,805	4,032	12,245	16,277
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	0.64	0	601	15,710	13,467	15,710	13,689	10,744	47,832	58,576
INJURY PREVENTION (346)	0.00	0	0	0	0	0	0	0	0	0
LEAD MONITORING SERVICES (350)	0.09	28	42	2,469	2,116	2,469	2,150	32	9,172	9,204
PUBLIC SEWAGE (362)	4.27	818	3,046	106,927	91,657	106,927	93,173	26,910	371,774	398,684
SOLID WASTE DISPOSAL SERVICE (363)	1.45	0	293	34,589	29,650	34,589	30,139	17,043	111,924	128,967
SANITARY NUISANCE (365)	0.87	2,354	334	20,653	17,704	20,653	17,997	347	76,660	77,007
RABIES SURVEILLANCE (366)	0.06	0	0	1,683	1,443	1,683	1,467	24	6,252	6,276
ARBORVIRUS SURVEIL. (367)	0.16	0	0	4,552	3,902	4,552	3,968	66	16,908	16,974
RODENT/ARTHROPOD CONTROL (368)	0.10	0	0	2,258	1,936	2,258	1,967	37	8,382	8,419
WATER POLLUTION (370)	0.12	0	252	25,637	21,976	25,637	22,340	562	95,028	95,590
INDOOR AIR (371)	18.32	0	1,621	496,103	425,258	496,103	432,288	6,158	1,843,594	1,849,752
RADIOLOGICAL HEALTH (372)	0.19	0	3	5,628	4,825	5,628	4,905	16,616	4,370	20,986
TOXIC SUBSTANCES (373)	1.55	791	856	34,842	29,866	34,842	30,359	0	129,909	129,909
Group Total	27.82	3,991	7,048	751,051	643,800	751,051	654,442	78,539	2,721,805	2,800,344
ENVIRONMENTAL HEALTH SUBTOTAL	122.67	21,000	47,575	2,941,557	2,521,493	2,941,557	2,563,178	3,196,226	7,771,559	10,967,785
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (599)	0.00	0	0	134,100	114,950	134,100	116,850	500,000	0	500,000
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	38,239	32,778	38,239	33,321	142,577	0	142,577
MEDICAID BUYBACK (611)	0.00	0	0	0	0	0	0	0	0	0
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	172,339	147,728	172,339	150,171	642,577	0	642,577
TOTAL CONTRACT	723.71	203,543	1,784,855	20,291,056	17,393,416	20,291,056	17,680,914	42,183,502	33,472,940	75,656,442

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, 2024 to September 30, 2025

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