



COLUMBIA COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM REQUEST FORM

The Board of County Commissioners meets the 1st and 3rd Thursday of each month at 5:30 p.m. in the Columbia County School Board Administrative Complex Auditorium, 372 West Duval Street, Lake City, Florida 32055. All agenda items are due in the Board's office one week prior to the meeting date.

Today's Date: 10/18/2019 Meeting Date: 11/7/2019

Name: Penny Stanley Department: BCC Administration

Division Manager's Signature:

A handwritten signature in blue ink, appearing to be "Penny Stanley", is written over a light blue circular stamp.

1. Nature and purpose of agenda item:

Department of Health - FY 2018-19 Quarterly Report

2. Recommended Motion/Action:

N/A

3. Fiscal impact on current budget.

This item has no effect on the current budget.

Mission:

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



Ron DeSantis
Governor

Scott A. Rivkees, MD
State Surgeon General

Vision: To be the **Healthiest State** in the Nation

October 10, 2019

RECEIVED

OCT 16 2019

Board of County Commissioners
Columbia County

The Honorable Ronald Williams, Chairman
Columbia Board of County Commissioners
PO Box 1529
Lake City, FL 32055

RE: FY 2018-19 Contract between the Columbia Board of County Commissioners and the Department of Health for operation of the Columbia County Health Department

Dear Chairman Williams:

The above-referenced Core Contract and Section 154.02, Florida Statutes, require that the Department of Health submit quarterly reports to the County with the following information.

As specified in Section 6., Paragraphs o. i and ii, also enclosed are the DE385L1 Contract Management Variance Report and the DE580L1 Analysis of Fund Equities Report. A written explanation is provided for any service level expenditure variance that deviates more than 25 percent from the planned service expenditure amount and exceeds three percent of the total planned expenditures for the corresponding level of service at the end of the contract year.

If you have any questions, please feel free to contact Brenda Brown at 386-758-1363.

Sincerely,

Sr. Public Health Services Manager
Columbia County Health Department

Enclosures

Cc: Demonica Connell, Office of Budget and Revenue Management



Columbia DE580 Analysis of Fund Equities Report

**Note: This report is based upon Schedule C, FIRS
and year-to-date FLAIR transactions as of 10/09/2019**

Columbia CHD (643812) DE580 Analysis of Fund Equities Report for fiscal year 2019-2020 as of 10/09/2019

Actual Year-to-Date (through Oct)

OCA	OCA Title	Beginning Cash	Revenues YTD	Expenditures YTD	Certified Forward Expenditures YTD	Actual Cash YTD
State						
1E000	ON SITE SEWAGE DISPOSAL PERMIT FEES	(199.86)	5,351.62	5,074.02	0.00	77.74
1O000	SANITATION CERTIFICATES (FOOD INSPECTION)	(184.50)	1,377.50	193.50	0.00	999.50
3S000	INSPECTIONS OF SUMMER FEEDING PROGRAM - DOE	(13.56)	0.00	0.00	0.00	(13.56)
4BAPS	AIDS PREVENTION & SURVEILLANCE - GENERAL REVENUE	2,962.44	18,026.00	10,676.97	2,962.44	7,349.03
7F000	CHD - TB COMMUNITY PROGRAM	0.00	6,184.00	482.18	0.00	5,701.82
9V000	STATE UNDERGROUND PETROLEUM RESPONSE ACT	1,424.00	0.00	0.00	0.00	1,424.00
ADA20	AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	(1,746.11)	3,338.49	1,592.38	0.00	0.00
ADA21	AIDS DRUG ASSISTANCE PROGRAM ADMIN HQ	0.00	0.00	0.00	0.00	0.00
B9000	SEPTIC TANK RESEARCH SURCHARGE	47.80	720.00	697.80	0.00	70.00
BY000	SEPTIC TANK VARIANCE FEES 50%	0.00	0.00	0.00	0.00	0.00
CIP18	COMPREHENSIVE COMMUNITY CARDIO - PHBG	490.16	10,573.39	12,742.46	0.00	(1,678.91)
CIP19	COMPREHENSIVE COMMUNITY CARDIO - PHBG	0.00	0.00	719.53	0.00	(719.53)
DBN20	IMPROVING THE HLTH OF FLORIDIANS - PREVENT & MGT	0.00	0.00	0.00	0.00	0.00
DE018	CMS-MCH PURCHASED CLIENT SERVICES	(3,038.33)	3,038.33	0.00	0.00	0.00
DNSPJ	DENTAL SPECIAL INITIATIVE PROJECTS	0.00	2,988.00	2,673.31	0.00	314.69
ENVFE	CHD STATEWIDE ENVIRONMENTAL FEES	142,745.38	92,709.60	73,825.66	11,597.01	150,032.31
FMP20	FAMILY PLANNING TITLE X - GRANT	(208.01)	4,338.12	4,130.11	0.00	0.00
FMPGR	FAMILY PLANNING GENERAL REVENUE	0.00	16,378.00	6,151.94	0.00	10,226.06
FSAPA	FLORIDA SPRINGS AND AQUIFER PROTECTION ACT	0.00	36,470.00	20,274.08	0.00	16,195.92
HPHP8	HPP HEALTH CARE SYSTEM PREPAREDNESS	(8,475.00)	8,475.00	0.00	0.00	0.00
HTN20	IMPROVING THE HLTH OF FLORIDIANS - PREVENT & MGT	0.00	15.76	15.76	0.00	0.00
HUFW9	HURRICANE CRISIS COAG FOOD AND WATER	0.00	455.25	455.25	0.00	0.00
IMM19	IMMUNIZATION ACTION PLAN	(127.62)	127.62	0.00	0.00	0.00
IMM20	IMMUNIZATION ACTION PLAN	0.00	1,635.34	1,635.34	0.00	0.00
K3000	PUBLIC SWIMMING POOL PERMIT FEES-10% HQ TRANSFER	437.50	237.50	712.50	0.00	(37.50)
M5000	DRINKING WATER PROGRAM OPERATIONS	18.00	936.00	450.00	0.00	504.00

MC238	MCH SPECIAL PRJCT UNPLANNED PREGNANCY	(406.38)	406.38	0.00	0.00	0.00
MC408	MCH SPECIAL PROJECT DENTAL	(2,516.94)	2,516.94	0.00	0.00	0.00
MC409	MCH SPECIAL PROJECT DENTAL	0.00	4,134.38	4,134.38	0.00	0.00
MCHB8	MCH BLOCK GRANT FLORIDAS HEALTHY BABIES	(3,303.23)	3,879.95	576.72	0.00	0.00
NCGRV	CHD GENERAL REVENUE NON-CATEGORICAL	5,670.37	256,602.00	160,910.97	5,670.37	95,691.03
PCG00	PRIMARY CARE PROGRAM	0.00	59,300.00	44,443.86	0.00	14,856.14
PHCP0	BASE COMMUNITY PREPAREDNESS CAPABILITY	0.00	23,171.62	26,119.17	0.00	(2,947.55)
PHCP9	BASE COMMUNITY PREPAREDNESS CAPABILITY	(3,681.36)	5,765.02	0.00	2,083.66	0.00
R9000	TANNING FACILITIES	(30.00)	30.00	0.00	0.00	0.00
SCHGR	SCHOOL HEALTH SERVICES - GENERAL REVENUE	24,677.75	49,356.00	24,677.75	24,677.75	24,678.25
SCHSP	SUPPLEMENTAL SCHOOL HEALTH	4,530.75	0.00	4,530.75	4,530.75	(4,530.75)
SEWTN	ONSITE SEWAGE TRAINING CENTER	50.20	477.00	492.20	0.00	35.00
SNO19	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM - ED	0.00	0.00	10,675.46	0.00	(10,675.46)
SRA19	REFUGEE HEALTH SCREENING REIMBURSEMENT ADMIN	0.00	0.00	0.00	0.00	0.00
SRA20	REFUGEE HEALTH SCREENING REIMBURSEMENT ADMIN	0.00	0.00	0.00	0.00	0.00
SRS19	REFUGEE HEALTH SCREENING REIMBURSEMENT SERVICES	0.00	0.00	0.00	0.00	0.00
SRS20	REFUGEE HEALTH SCREENING REIMBURSEMENT SERVICES	0.00	0.00	0.00	0.00	0.00
TOBBX	CESSATION TREATMENT AND COUNSELING	568.64	0.00	568.64	0.00	0.00
TSALB	TROPICAL STORM ALBERTO	(215.23)	0.00	0.00	0.00	(215.23)
UQ000	MOBILE HOME & RV PARK FEES	(68.40)	876.00	357.20	0.00	450.40
State Total		159,408.46	619,890.81	419,989.89	51,521.98	307,787.40
Local						
CLFEE	CHD CLINIC FEES	158,320.00	37,763.94	95,910.34	13,325.75	86,847.85
CPGCR	GENERAL CLINIC RABIES SERVICES & DRUG PURCHASES	1,329.21	264.80	5,288.12	0.00	(3,694.11)
ENVLF	CHD LOCAL ENVIRONMENTAL FEES	20,772.06	25,744.80	9,064.52	2,111.55	35,340.79
HSCNT	CHD HEALTHY START COALITION CONTRACT	(1,598.22)	68,075.54	79,966.01	8,643.11	(22,131.80)
HSPAT	HEALTHY START PARENTS AS TEACHERS - CHD	(38.17)	0.00	0.00	0.00	(38.17)
JV000	VITAL STATISTICS CERTIFIED RECORDS	26,025.11	29,260.00	23,731.64	16,247.51	15,305.96
LOGOV	CHD LOCAL REVENUE & EXPENDITURES	16,267.41	38,511.80	44,481.89	16,267.41	(5,970.09)
MLH2A	MIGRANT LABOR HOUSING INSPECTION H-2A PROGRAM	521.64	130.41	0.00	0.00	652.05
RWCGP	RYAN WHITE CONTRACTED GRANT PROGRAM	(3,458.04)	11,450.44	12,853.06	1,168.70	(6,029.36)
SALGS	CHD SALE OF SERVICES IN OR OUTSIDE OF STATE GOVT	422.13	0.00	(84.00)	0.00	506.13
xxxxC	All Collocated OCAs	0.00	0.00	2,807.30	0.00	(2,807.30)
Local Total		218,563.13	211,201.73	274,018.88	57,764.03	97,981.95
Grand Total		377,971.59	831,092.54	694,008.77	109,286.01	405,769.35

Columbia
Contract Management Variance Report
for Period 10/01/2018 to 09/30/2019

Program	Reported FTEs	Planned FTEs	% Variance FTE	Reported Clients/Units	Planned Clients/Units	% Variance Clients/Units	Reported Visits/Services	Planned Visits/Services	% Variance Visits/Services	Reported Expenditures	Planned Expenditures	% Variance Expenditures
Communicable Disease Section												
01:Immunization	1.22	0.92	32.61	523	625	-16.32	981	712	37.78	\$79,141.55	\$85,278.00	-7.20
02:Sexually Trans. Dis.	2.21	1.72	28.49	605	753	-19.65	1,291	1,218	5.99	\$181,513.81	\$136,880.00	32.61
03-A1:HIV/AIDS Prevention	1.37	0.76	80.26	0	0		408	35	1,065.71	\$70,698.93	\$71,280.00	-0.82
03-A2:HIV/AIDS Surveillance	0.00	0.00		0	0		0	0		\$194.77	\$0.00	
03-A3:HIV/AIDS Patient Care	1.77	1.23	43.90	175	161	8.70	409	362	12.98	\$79,573.75	\$93,255.00	-14.67
03-A4:ADAP	0.48	0.32	50.00	2	7	-71.43	2	9	-77.78	\$30,493.45	\$20,532.00	48.52
04:Tuberculosis	0.41	0.37	10.81	232	404	-42.57	549	813	-32.47	\$20,975.04	\$27,408.00	-23.47
06:Comm. Dis. Surv.	0.16	0.09	77.78	0	0		0	7	-100.00	\$13,175.92	\$9,279.00	42.00
09:Hepatitis	0.00	0.00		12	0		15	0		\$60.82	\$0.00	
16:Preparedness and Response	2.52	1.15	119.13	0	0		0	4	-100.00	\$167,350.58	\$174,076.00	-3.86
18:Refugee Health	0.00	0.03	-100.00	0	0		0	0		\$0.00	\$2,052.00	-100.00
80:Vital Records	1.64	1.93	-15.03	4,857	5,167	-6.00	10,977	12,185	-9.91	\$98,918.47	\$98,117.00	0.82
Communicable Disease Totals	11.78	8.52	38.26	6,406	7,117	-9.99	14,632	15,345	-4.65	\$742,097.09	\$718,157.00	3.33
Primary Care Section												
10:Chronic Disease Prevention Pro	1.48	0.88	68.18	71	208	-65.87	456	108	322.22	\$91,222.98	\$78,827.00	15.73
12:Tobacco Use Intervention	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
21-W1:WIC	0.00	0.00		1,270	0		1,270	0		\$0.00	\$0.00	
21-W2:WIC Breastfeeding Peer Counseling	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
23:Family Planning	3.69	2.73	35.16	799	753	6.11	1,658	1,355	22.36	\$268,922.03	\$213,843.00	25.76
25:Improved Pregnancy Outcome	0.04	0.00		0	0		0	0		\$834.41	\$70.00	1,092.01
27:Healthy Start Prenatal	4.08	3.70	10.27	247	649	-61.94	3,631	2,987	21.56	\$250,264.36	\$290,681.00	-13.90
29:Comprehensive Child Health	0.08	0.01	700.00	21	2	950.00	28	2	1,300.00	\$2,667.44	\$1,884.00	41.58
31:Healthy Start Child	1.55	1.58	-1.90	139	223	-37.67	1,913	992	92.84	\$72,535.24	\$97,991.00	-25.98
34:School Health	0.58	0.03	1,833.33	0	0		172,526	108,976	58.32	\$124,381.92	\$118,080.00	5.34

37:Comprehensive Adult Health	2.09	2.18	-4.13	408	554	-26.35	846	910	-7.03	\$168,087.86	\$209,879.00	-19.91
38:Community Health Development	0.80	0.26	207.69	0	0		104	19	447.37	\$49,525.60	\$18,998.00	160.69
40:Dental Health	4.14	4.67	-11.35	1,382	1,203	14.88	2,929	1,411	107.58	\$323,162.43	\$395,735.00	-18.34
Primary Care Totals	18.53	16.04	15.52	4,337	3,592	20.74	185,361	116,760	58.75	\$1,351,604.27	\$1,425,988.00	-5.22
Environmental Health Section												
44:TATTOO FACILITIES SERVICES	0.00	0.00		29	0		0	0		\$0.00	\$0.00	
45:Community Envir. Health	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
46:Injury Prevention	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
47:Coastal Beach Monitoring	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
48:Food Hygiene	0.68	0.27	151.85	88	69	27.54	314	220	42.73	\$27,375.63	\$20,652.00	32.56
49:Body Piercing Facilities Services	0.00	0.00		1	0		0	0		\$0.00	\$0.00	
50:Lead Monitoring Services	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
51:Group Care Facility	0.10	0.05	100.00	42	31	35.48	48	44	9.09	\$4,391.35	\$3,432.00	27.95
52:Migrant Labor Camp	0.04	0.07	-42.86	4	11	-63.64	16	11	45.45	\$2,361.96	\$4,355.00	-45.76
53:Housing & Pub. Bldg.	0.00	0.00		0	0		50	0		\$120.84	\$0.00	
54:Mobile Home And Park	0.25	0.42	-40.48	57	317	-82.02	170	424	-59.91	\$6,556.02	\$24,950.00	-73.72
55:Storage Tank Compliance Servc	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
56:SUPER Act Services	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
57:Limited Use Public Water Systems	1.59	1.14	39.47	99	146	-32.19	3,814	2,212	72.42	\$82,632.91	\$107,806.00	-23.35
58:Public Water System	0.33	0.17	94.12	2	2	0.00	2,316	2,515	-7.91	\$11,349.99	\$10,917.00	3.97
59:Private Water System	1.34	1.01	32.67	1	3	-66.67	439	997	-55.97	\$37,793.30	\$70,911.00	-46.70
60:Pools/Bathing Places	0.18	0.18	0.00	28	42	-33.33	111	138	-19.57	\$10,894.45	\$12,004.00	-9.24
61:Onsite Sewage Treatment and Disposal	4.19	4.02	4.23	1,102	994	10.87	1,963	2,458	-20.14	\$255,978.92	\$286,110.00	-10.53
62:Public Sewage	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
63:Solid Waste Disposal Service	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
64:Biomedical Waste Services	0.01	0.00		107	0		0	0		\$156.83	\$0.00	
65:Sanitary Nuisance	0.08	0.08	0.00	47	54	-12.96	47	69	-31.88	\$4,417.81	\$5,699.00	-22.48
66:Rabies Surveillance	0.51	0.26	96.15	40	55	-27.27	111	141	-21.28	\$15,761.24	\$20,908.00	-24.62
67:Arbovirus Surveill.	0.00	0.00		0	0		0	0		\$156.83	\$0.00	
68:Rodent /Arthropod Control	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
69:Tanning Facility	0.01	0.02	-50.00	9	10	-10.00	6	12	-50.00	\$368.38	\$1,496.00	-75.38

Services												
70:Water Pollution	0.02	0.00		0	0		0	0		\$518.92	\$0.00	
71:Indoor Air	0.00	0.00		0	0		0	0		\$0.00	\$102.00	-100.00
72:Radiological Health	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
73:Toxic Substances	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
Environmental Health Totals	9.33	7.69	21.33	1,656	1,734	-4.50	9,405	9,241	1.77	\$460,835.39	\$569,342.00	-19.06
CHD Totals	31.64	32.25	22.91	12,399	12,443	-0.35	209,398	144,346	48.15	\$2,534,536.75	\$2,713,487.00	-5.86

**COLUMBIA COUNTY HEALTH DEPARTMENT
PROGRAM SERVICE VARIANCE ANALYSIS
REPORT PERIOD: OCTOBER 2018 - SEPTEMBER 2019**

PROGRAM SERVICE	VARIANCE AMOUNT	VARIANCE PERCENTAGE	EXPLANATION
02: Sexually Transmitted Disease	\$ 44,633.81	32.61	Number of FTE and services were actually reported higher than planned, which results in higher expenditures being reflected. A review of program expenditures for CY1920 will reflect higher cost if client and services trends increase.
23: Family Planning	\$ 55,079.03	25.76	Number of FTE, clients and services were actually reported higher than planned, which results in higher expenditures being reflected. A review of program expenditures for CY1920 will reflect higher cost if client and services trends increase.
59: Private Water System	\$ (33,117.70)	-46.7	Reductions in costs due to reduction in staffing dedicated time and lab service time being reduced.