



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: 4/20/2020 Meeting Date: 5/7/2020

Name: Esther Chung Department: BCC Administration

Division Manager's Signature:

A handwritten signature in blue ink, appearing to be "Esther Chung", is written over the signature line.

1. Nature and purpose of agenda item:

Department of Health - FY 2019-20 Quarterly Report

2. Recommended Motion/Action:

Approve quarterly report

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

April 10, 2020

RECEIVED

APR 17 2020

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 2019-20 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 Contract Management Variance Report for Period 10/01/2019 to 03/31/2020												
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	1.02	19.61	130	324	-59.88	174	405	-56.98	\$46,669.59	\$47,145.00	-1.01
02:Sexually Trans. Dis.	2.33	2.26	3.10	285	337	-15.30	483	589	-18.00	\$112,774.37	\$94,719.00	19.06
03-A1:HIV/AIDS Prevention	1.28	0.70	82.86	0	0		118	108	9.77	\$38,886.46	\$34,094.00	14.06
03-A2:HIV/AIDS Surveillance	0.00	0.00		0	0		0	0		\$31.58	\$0.00	
03-A3:HIV/AIDS Patient Care	1.03	1.21	-14.88	67	80	-15.72	186	184	1.36	\$43,113.97	\$54,238.00	-20.51
03-A4:ADAP	0.30	0.49	-38.78	0	3	-100.00	0	3	-100.00	\$6,746.69	\$18,256.00	-63.04
04:Tuberculosis	0.21	0.57	-63.16	89	187	-52.41	279	389	-28.28	\$7,568.41	\$19,951.00	-62.06
06:Comm. Dis. Surv.	0.26	0.07	271.43	0	0		0	0		\$10,575.48	\$4,001.00	164.32
09:Hepatitis	0.00	0.00		8	0		10	0		\$46.13	\$0.00	
16:Preparedness and Response	1.54	1.17	31.62	0	0		1	0		\$92,821.16	\$87,429.00	6.17
18:Refugee Health	0.00	0.03	-100.00	0	0		0	0		\$0.00	\$980.00	-100.00
80:Vital Records	1.52	1.76	-13.64	2,093	3,093	-32.33	5,096	7,004	-27.24	\$35,924.47	\$44,120.00	-18.58
Communicable Disease Totals	9.69	9.28	4.42	2,672	4,023	-33.57	6,347	8,680	-26.87	\$395,158.31	\$404,933.00	-2.41
Primary Care Section												
10:Chronic Disease Prevention Pro	1.54	1.58	-2.53	0	87	-100.00	414	163	153.99	\$51,503.31	\$60,093.00	-14.29
12:Tobacco Use Intervention	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
21-W1:WIC	0.00	0.00		1,839	0		1,839	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	3.95	2.80	41.07	397	365	8.92	707	602	17.44	\$183,642.58	\$109,963.00	67.00
25:Improved Pregnancy Outcome	0.04	0.00		0	0		0	0		\$100.20	\$0.00	
27:Healthy Start Prenatal	3.98	4.32	-7.87	84	132	-36.12	1,169	928	26.04	\$138,750.29	\$151,205.00	-8.24
29:Comprehensive Child Health	0.09	0.01	800.00	30	3	1,100.00	31	3	933.33	\$2,954.28	\$529.00	458.47
31:Healthy Start Child	1.25	1.65	-24.24	47	65	-27.13	677	508	33.27	\$36,256.42	\$47,437.00	-23.57
34:School Health	0.18	0.29	-37.93	0	0		100,217	99,329	68.92	\$61,450.29	\$63,357.00	-3.01

37:Comprehensive Adult Health	1.15	0.43	167.44	32	48	-33.33	33	85	-60.95	\$22,557.42	\$20,329.00	10.96
38:Community Health Development	0.48	0.29	65.52	0	0		5	22	-77.27	\$19,742.55	\$7,543.00	161.73
40:Dental Health	3.87	4.73	-18.18	983	885	11.14	1,512	1,483	1.96	\$152,153.47	\$190,277.00	-20.04
Primary Care Totals	16.53	16.10	2.67	3,412	1,563	115.61	106,604	63,122	68.89	\$669,110.81	\$650,733.00	2.82
Environmental Health Section												
44:TATTOO FACILITIES SERVICES	0.01	0.00		5	0		1	0		\$171.02	\$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	0.56	0.31	80.65	12	36	-66.67	111	131	-15.27	\$12,144.42	\$12,724.00	-4.55
49:Body Piercing Facilities Services	0.00	0.00		0	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	25	19	35.14	47	23	108.89	\$3,948.63	\$1,649.00	139.46
52:Migrant Labor Camp	0.04	0.09	-55.56	2	8	-73.33	19	15	26.67	\$1,616.13	\$3,020.00	-46.49
53:Housing & Pub. Bldg.	0.01	0.00		0	0		0	0		\$182.10	\$0.00	
54:Mobile Home And Park	0.23	0.22	4.55	32	110	-70.91	109	134	-18.35	\$6,333.61	\$7,496.00	-15.51
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	1.39	0.85	63.53	16	50	-68.00	2,824	1,246	126.74	\$62,504.92	\$43,917.00	42.33
58:Public Water System	0.36	0.50	-28.00	0	4	-100.00	847	3,207	-73.58	\$11,434.44	\$15,991.00	-28.49
59:Private Water System	0.17	0.25	-32.00	0	1	-100.00	7	91	-92.27	\$7,034.21	\$8,156.00	-13.75
60:Pools/Bathing Places	0.06	0.10	-40.00	2	9	-76.47	10	27	-62.96	\$2,055.94	\$4,057.00	-49.32
61:Onsite Sewage Treatment and Disposal	3.83	4.34	-11.75	563	598	-5.77	1,094	1,076	1.72	\$158,248.51	\$161,148.00	-1.80
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	0.00	0.00		81	0		1	0		\$45.74	\$104.00	-56.02
65:Sanitary Nuisance	0.06	0.11	-45.45	33	30	10.00	32	42	-22.89	\$2,532.52	\$4,326.00	-41.46
66:Rabies Surveillance	0.44	0.22	100.00	33	31	8.20	85	79	7.59	\$16,832.10	\$8,380.00	100.86
67:Arbovirus Surveill.	0.02	0.00		0	0		0	0		\$534.42	\$104.00	473.63
68:Rodent/Arthropod Control	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
69:Tanning Facility	0.01	0.04	-75.00	0	10	-100.00	8	14	-42.86	\$497.81	\$1,423.00	-65.02

Columbia DE580 Analysis of Fund Equities Report

**Note: This report is based upon Schedule C, FIRS
and year-to-date FLAIR transactions as of 03/31/2020**

FIRS RT_n Report

Columbia CHD (643812) DE580 Analysis of Fund Equities Report for fiscal year 2019-2020 as of 03/31/2020

Actual Year-to-Date (through Mar)

OCA	OCA Title	Beginning Cash	Revenues YTD	Expenditures YTD	Certified Forward Expenditures YTD	Actual Cash YTD
State						
1E000	ON SITE SEWAGE DISPOSAL PERMIT FEE	-199.86	16,313.22	16,204.02	0	-90.66
1O000	SANITATION CERTIFICATES (FOOD INSPE	-184.5	2,486.00	2,301.50	0	0
3S000	INSPECTIONS OF SUMMER FEEDING PRO	-13.56	0	0	0	-13.56
4BAPS	AIDS PREVENTION & SURVEILLANCE - GE	2,962.44	27,039.00	27,920.37	2,962.44	-881.37
7F000	CHD - TB COMMUNITY PROGRAM	0	9,276.00	4,566.46	0	4,709.54
9V000	STATE UNDERGROUND PETROLEUM RES	1,424.00	0	0	0	1,424.00
ADA20	AIDS DRUG ASSISTANCE PROGRAM ADM	-1,746.11	6,276.70	4,530.59	0	0
ADA21	AIDS DRUG ASSISTANCE PROGRAM ADM	0	0	0	0	0
B9000	SEPTIC TANK RESEARCH SURCHARGE	47.8	2,057.80	2,055.60	0	50
BY000	SEPTIC TANK VARIANCE FEES 50%	0	0	0	0	0
CIP18	COMPREHENSIVE COMMUNITY CARDIO -	490.16	11,224.84	11,715.00	0	0
CIP19	COMPREHENSIVE COMMUNITY CARDIO -	0	34,537.45	36,950.58	0	-2,413.13
DBN20	DIABETES - PREVENT & MGT	0	2,905.38	2,905.38	0	0
DE018	CMS-MCH PURCHASED CLIENT SERVICES	-3,038.33	3,038.33	0	0	0
DNSPJ	DENTAL SPECIAL INITIATIVE PROJECTS	0	4,482.00	4,766.94	0	-284.94
ENVFE	CHD STATEWIDE ENVIRONMENTAL FEES	142,745.38	245,974.70	258,254.59	11,597.01	118,868.48
FMP20	FAMILY PLANNING TITLE X - GRANT	-208.01	33,505.73	33,297.72	0	0
FMPGR	FAMILY PLANNING GENERAL REVENUE	0	24,567.00	25,598.73	0	-1,031.73
FSAPA	FLORIDA SPRINGS AND AQUIFER PROTEC	0	54,705.00	53,618.31	0	1,086.69
HHPH8	HPP HEALTH CARE SYSTEM PREPAREDN	-8,475.00	8,475.00	0	0	0
HTN20	HEART - PREVENT & MGT	0	3,226.77	3,226.77	0	0
HUFV9	HURRICANE CRISIS COAG FOOD AND WA	0	455.25	455.25	0	0
IMM19	IMMUNIZATION ACTION PLAN	-127.62	127.62	0	0	0
IMM20	IMMUNIZATION ACTION PLAN	0	7,073.46	7,073.46	0	0
K3000	PUBLIC SWIMMING POOL PERMIT FEES-1	437.5	262.5	737.5	0	-37.5
M5000	DRINKING WATER PROGRAM OPERATION	18	1,737.00	1,755.00	0	0
MC238	MCH SPECIAL PRJCT UNPLANNED PREGN	-406.38	406.38	0	0	0
MC408	MCH SPECIAL PROJCT DENTAL	-2,516.94	2,516.94	0	0	0
MC409	MCH SPECIAL PROJCT DENTAL	0	11,400.00	11,400.00	0	0
MCHB8	MCH BLOCK GRANT FLORIDAS HEALTHY	-3,303.23	3,879.95	576.72	0	0
MCHB9	MCH BLOCK GRANT FLORIDAS HEALTHY	0	3,743.41	5,535.17	0	-1,791.76
NCGRV	CHD GENERAL REVENUE NON-CATEGORI	5,670.37	389,416.00	359,313.74	5,670.37	30,102.26
PCG00	PRIMARY CARE PROGRAM	0	88,950.00	114,468.64	0	-25,518.64
PHCP0	BASE COMMUNITY PREPAREDNESS CAPA	0	76,692.16	79,880.62	0	-3,188.46
PHCP9	BASE COMMUNITY PREPAREDNESS CAPA	-3,681.36	13,491.02	7,726.00	2,083.66	0
R9000	TANNING FACILITIES	-30	223	176.5	0	16.5
SCHGR	SCHOOL HEALTH SERVICES - GENERAL R	24,677.75	74,034.00	49,355.50	24,677.75	24,678.50
SCHSP	SUPPLEMENTAL SCHOOL HEALTH	4,530.75	19,503.00	9,061.50	4,530.75	10,441.50
SEWTN	ONSITE SEWAGE TRAINING CENTER	50.2	1,417.00	1,427.20	0	40
SNO19	SNAP ED - OBESITY	0	13,500.00	13,500.00	0	0
SRA20	REFUGEE HEALTH SCREENING REIMBUR	0	0	0	0	0
SRS20	REFUGEE HEALTH SCREENING REIMBUR	0	0	0	0	0
TOBBX	CESSATION TREATMENT AND COUNSELIN	568.64	0	568.64	0	0
TSALB	TROPICAL STORM ALBERTO	-215.23	0	0	0	-215.23

UQ000	MOBILE HOME & RV PARK FEES	-68.4	1,577.20	1,472.00	0	36.8
WWS20	WELL-INTEGRATED SCREENING & EVALU	0	7,829.23	7,829.23	0	0
	State Total	159,408.46	1,208,326.04	1,160,225.23	51,521.98	155,987.29
Local						
CLFEE	CHD CLINIC FEES	158,320.00	218,690.69	263,358.06	13,325.75	100,326.88
CPGCR	GENERAL CLINIC RABIES SERVICES & DR	1,329.21	4,235.14	7,162.03	0	-1,597.68
ENVLF	CHD LOCAL ENVIRONMENTAL FEES	20,772.06	67,529.60	45,252.67	2,111.55	40,937.44
HEP20	HEP A VACCINES	0	30,000.00	15,950.99	0	14,049.01
HSCNT	CHD HEALTHY START COALITION CONTRA	-1,598.22	298,317.77	247,665.56	8,643.11	40,410.88
HSPAT	HEALTHY START PARENTS AS TEACHERS	-38.17	0	0	0	-38.17
JV000	VITAL STATISTICS CERTIFIED RECORDS	26,025.11	81,513.51	74,094.89	16,247.51	17,196.22
LOGOV	CHD LOCAL REVENUE & EXPENDITURES	16,267.41	102,588.45	90,556.98	16,267.41	12,031.47
MLH2A	MIGRANT LABOR HOUSING INSPECTION H	521.64	130.41	162.43	0	489.62
RWCGP	RYAN WHITE CONTRACTED GRANT PROG	-3,458.04	37,152.33	40,882.40	1,168.70	-8,356.81
SALGS	CHD SALE OF SERVICES IN OR OUTSIDE C	422.13	0	-224	0	646.13
	Local Total	218,563.13	840,157.90	784,862.01	57,764.03	216,094.99
	Grand Total	377,971.59	2,048,483.94	1,945,087.24	109,286.01	372,082.28