



COLUMBIA COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM REQUEST FORM

The Board of County Commissioners meets the 1st and 3rd Thursday of each month in the Columbia County School Board Administrative Complex Auditorium, 372 West Duval Street, Lake City, Florida 32055. The first meeting of every month is at 9:30AM while the second meeting of every month takes place at 5:30PM. All agenda items are due in the Board's office one week prior to the meeting date.

Today's Date: 2/9/2023 Meeting Date: 2/16/2023

Name: John Crews Department: BCC Administration

Approved By:

A handwritten signature in blue ink, appearing to read "John Crews", is written over a light blue horizontal line.

1. Nature and purpose of agenda item:

Florida Statutes require that the Department of Health submit quarterly reports

2. Recommended Motion/Action:

Approve

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

Joseph A. Ladapo, MD, PhD
State Surgeon General

Vision: To be the Healthiest State in the Nation

January 25, 2023

RECEIVED
FEB - 1 2023
Board of County Commissioners
Columbia County

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

RE: FY 2022-23 Contract between the Columbia Board of County Commissioners and the Department of Health for operation of the Columbia County Health Department

Dear Chairman Ford:

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 Tammy Ferris (Norris) at 386-758-1391.

Sincerely,

Tammy Ferris
Finance & Accounting Director II - SES
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 12/31/2022						
FIRS RT, Report						
Columbia CHD (643812) DE580 Analysis of Fund Equities Report for fiscal year 2022-2023 as of 12/31/2022						
Actual Year-to-Date (through Dec)						
OCA	OCA Title	Beginning Cash	Revenues YTD	Expenditures YTD	Certified Forward Expenditures YTD	Actual Cash YTD
State						
1E000	ON SITE SEWAGE DISPOSAL PERMIT FEES	92,668.06	79,626.20	72,702.36	0	99,591.90
1O000	SANITATION CERTIFICATES (FOOD INSPECTION)	0	1,085.50	1,085.50	0	0
3S000	INSPECTIONS OF SUMMER FEEDING PROGRAM	-13.56	0	0	0	-13.56
4BAPS	AIDS PREVENTION & SURVEILLANCE - GENERAL	-448.94	18,026.00	13,683.64	1,870.57	2,022.85
7F000	CHD - TB COMMUNITY PROGRAM	9,191.51	3,300.00	2,570.14	0	9,921.37
9V000	STATE UNDERGROUND PETROLEUM RESERVE	1,424.00	0	0	0	1,424.00
ADA23	AIDS DRUG ASSISTANCE PROGRAM ADMINISTRATION	-1,183.05	6,748.26	5,566.21	0	0
ADA24	AIDS DRUG ASSISTANCE PROGRAM ADMINISTRATION	0	0	0	0	0
B9000	SEPTIC TANK RESEARCH SURCHARGE	210	481	370	0	321
BY000	SEPTIC TANK VARIANCE FEES 50%	0	105	100	0	5
CIP21	COMPREHENSIVE COMMUNITY CARDIO - FLORIDA	-2,666.94	20,954.49	16,976.67	1,310.88	0
CIP22	COMPREHENSIVE COMMUNITY CARDIO - FLORIDA	0	7,945.87	9,869.34	0	-1,923.47
DNSPJ	DENTAL SPECIAL INITIATIVE PROJECTS	-779.77	3,468.00	4,167.91	0	-1,479.68
EC021	ELC COVID ENHANCED DETECTION EXPANDED	-8,815.10	102,677.97	101,236.56	0	-7,375.69
ECR20	EPID & LAB FOR INFECTIOUS DISEASE CONTROL	0	0	0	0	0
EC521	ELC SCHOOL HEALTH REOPENING GRANT	9,262.40	-9,262.40	0	0	0
ENVFE	CHD STATEWIDE ENVIRONMENTAL FEES	70,689.35	30,548.80	34,291.75	5,595.75	61,330.65
FMP22	FAMILY PLANNING TITLE X - GRANT	0	0	0	673.3	-673.3
FMP23	FAMILY PLANNING TITLE X - GRANT	0	31,676.47	31,676.47	0	0
FMP24	FAMILY PLANNING TITLE X - GRANT	0	0	0	0	0
FMPGR	FAMILY PLANNING GENERAL REVENUE	14,498.86	16,504.00	15,920.29	0	15,082.57
FSAPA	FLORIDA SPRINGS AND AQUIFER PROTECTION	-19,489.05	36,470.00	25,730.22	1,552.54	-10,301.81
HDG21	HEALTH DISPARITIES GRANT COVID-19	0	9,550.60	10,267.21	0	-716.61
IC3R1	IMMUNIZATION & VACCINES CHILDREN COHORT	28.2	913.4	1,078.20	0	-136.6
IM251	INFANT MORTALITY	-881.4	3,599.86	3,723.66	0	-1,005.20
IM252	INFANT MORTALITY	0	0	0	0	0
IMM22	IMMUNIZATION ACTION PLAN	-932.17	1,087.56	155.39	0	0
IMM23	IMMUNIZATION ACTION PLAN	0	2,682.84	2,682.84	0	0
K3000	PUBLIC SWIMMING POOL PERMIT FEES-10	87.5	112.5	200	0	0
M5000	DRINKING WATER PROGRAM OPERATION	0	981.5	981.5	0	0
MC401	MCH SPECIAL PROJECT DENTAL	0	0	0	0	0
MC402	MCH SPECIAL PROJECT DENTAL	0	11,038.58	11,038.58	0	0
MCH42	MCH SPECIAL PROJECTS DENTAL	0	8,675.02	8,675.02	0	0
NCGRV	CHD GENERAL REVENUE NON-CATEGORICAL	65,324.67	329,398.50	203,754.90	13,072.80	177,895.47
PCG00	PRIMARY CARE PROGRAM	19,446.81	59,300.00	52,338.45	6,295.76	20,112.60
PHCP0	BASE COMMUNITY PREPAREDNESS CAPABILITY	517.58	0	0	0	517.58
PHCP1	BASE COMMUNITY PREPAREDNESS CAPABILITY	-17,426.88	17,426.88	0	0	0
PHCP2	BASE COMMUNITY PREPAREDNESS CAPABILITY	-3,637.61	18,805.86	7,872.25	7,296.00	0
PHCP3	BASE COMMUNITY PREPAREDNESS CAPABILITY	0	43,379.59	45,800.77	0	-2,421.18
PHRP2	BASE REGIONAL PREPAREDNESS CAPABILITY	-7,454.65	11,561.08	756.02	3,350.41	0
PHRP3	BASE REGIONAL PREPAREDNESS CAPABILITY	0	79,478.24	91,832.95	0.02	-12,354.73
R9000	TANNING FACILITIES	0	72.44	72.44	0	0
REDCH	RACIAL & ETHNIC DISPARITIES - CHD EXP	9,180.43	26,000.00	7,159.88	0	28,020.55
SCHGR	SCHOOL HEALTH SERVICES - GENERAL REVENUE	34,363.97	34,618.00	84,718.97	1,328.93	-17,065.93
SCHSP	SUPPLEMENTAL SCHOOL HEALTH	5,486.32	5,695.77	4,408.20	0	6,773.89
SEW7N	ONSITE SEWAGE TRAINING CENTER	160	270	235	0	195
SRA20	REFUGEE HEALTH SCREENING REIMBURSEMENT	-20.4	0	0	0	-20.4
TOBBX	CESSATION TREATMENT AND COUNSELING	308.04	0	0	0	308.04
TOBBH	TOBACCO STATE & COMMUNITY HEALTHY	13,437.50	5,000.00	0	0	18,437.50
UQ000	MOBILE HOME & RV PARK FEES	24.8	1,009.20	1,034.00	0	0
State Total		282,840.48	1,021,613.98	874,735.29	42,346.96	386,471.81
Local						
CLFEE	CHD CLINIC FEES	207,448.78	182,256.66	191,802.83	11,268.72	186,633.89
CPGCR	GENERAL CLINIC RABIES SERVICES & DRUGS	-2,015.54	2,015.54	0	0	0
CURNT	CURANT 340B REVENUE AND EXPENSE TR	-2,617.99	90,554.49	68,877.34	0	19,059.16
CVGOV	LOCAL COVID-19 RESPONSE	-59.09	0	0	0	-59.09
ENVLF	CHD LOCAL ENVIRONMENTAL FEES	68,089.37	34,544.20	49,840.94	947.04	51,845.59
HEP20	HEP A VACCINES	1,543.28	0	0	0	1,543.28
HSCNT	CHD HEALTHY START COALITION CONTRA	166,965.19	246,003.97	366,550.00	15,760.74	30,658.42
HSPAT	HEALTHY START PARENTS AS TEACHERS	-38.17	0	0	0	-38.17
JV000	VITAL STATISTICS CERTIFIED RECORDS	54,891.86	55,964.29	57,789.87	1,640.46	51,425.82
LOGOV	CHD LOCAL REVENUE & EXPENDITURES	20,496.60	89,707.31	57,306.09	3,739.43	49,158.39
MLH2A	MIGRANT LABOR HOUSING INSPECTION H	3,044.71	243	105.94	0	3,181.77
RWCGP	RYAN WHITE CONTRACTED GRANT PROG	7,309.38	27,009.95	41,750.56	3,916.45	-11,347.68
SALGS	CHD SALE OF SERVICES IN OR OUTSIDE C	926.13	0	-70	0	996.13
TS009	TROPICAL DEPRESSION 9 - HURRICANE IA	0	0	5,266.17	0	-5,266.17
TSLS	TROPICAL STORM ELSA	-2,179.36	0	0	0	-2,179.36
TSNCL	TROPICAL STORM NICOLE	0	0	2,345.52	0	-2,345.52
TSSAL	HURRICANE SALLY	-200	0	0	0	-200
xxxxC	All Collocated OCAs	0	0	533.41	0	-533.41
Local Total		623,608.16	728,299.41	842,098.67	37,272.84	272,633.08
Grand Total		906,448.64	1,749,913.39	1,716,833.96	79,619.80	659,104.89

Columbia
Contract Management Variance Report
for Period 10/01/2022 to 12/31/2022

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	0.97	0.50	94.00	200	307	-34.85	259	396	-34.55	\$9,670.67	\$13,830.00	-30.07
02:Sexually Trans. Dis.	2.30	2.00	15.00	160	150	6.67	223	210	6.19	\$62,697.54	\$49,732.00	26.07
03-A1:HIV/AIDS Prevention	1.22	1.28	-4.69	0	50	-100.00	169	113	50.22	\$21,941.05	\$26,890.00	-18.40
03-A2:HIV/AIDS Surveillance	0.05	0.00		0	0		0	0		\$1,113.42	\$0.00	
03-A3:HIV/AIDS Patient Care	2.52	1.70	48.24	64	48	34.74	112	100	12.00	\$83,832.95	\$47,980.00	74.72
03-A4:ADAP	0.31	0.31	0.00	0	13	-100.00	0	13	-100.00	\$8,553.76	\$7,465.00	14.58
04:Tuberculosis	0.09	0.22	-59.09	12	10	20.00	28	38	-25.33	\$1,538.55	\$4,482.00	-65.67
06:Comm. Dis. Surv.	3.33	4.13	-19.37	0	0		0	0		\$58,064.12	\$106,901.00	-45.68
09:Hepatitis	0.00	0.00		0	3	-100.00	0	3	-100.00	\$42.04	\$0.00	
16:Preparedness and Response	8.29	3.76	120.48	0	0		0	0		\$137,687.49	\$140,153.00	-1.76
18:Refugee Health	0.00	0.00		0	0		0	0		\$26.41	\$0.00	
80:Vital Records	2.01	1.90	5.79	1,079	1,322	-18.37	2,736	3,145	-13.01	\$27,637.96	\$33,459.00	-17.40
Communicable Disease Totals	21.09	15.80	33.48	1,515	1,901	-20.32	3,527	4,017	-12.19	\$412,805.95	\$430,892.00	-4.20
Primary Care Section												
10:Chronic Disease Prevention Pro	1.20	1.40	-14.29	0	0		1	0		\$19,440.80	\$39,738.00	-51.08
12:Tobacco Use Intervention	0.00	0.00		0	0		0	0		\$0.00	\$2,692.00	-100.00
21-W1:WIC	0.00	0.00		798	0		798	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	2.88	3.14	-8.28	133	175	-24.00	254	300	-15.33	\$66,473.04	\$76,940.00	-13.60
25:Improved Pregnancy Outcome	0.11	0.15	-26.67	0	0		0	0		\$2,550.40	\$4,355.00	-41.44
27:Healthy Start Prenatal	5.77	5.24	10.11	47	73	-35.17	455	588	-22.55	\$163,763.52	\$196,006.00	-16.45
29:Comprehensive Child Health	0.23	0.11	109.09	9	11	-20.00	9	11	-20.00	\$6,057.04	\$3,091.00	95.96
31:Healthy Start Child	2.11	1.62	30.25	43	45	-4.44	342	353	-3.05	\$34,869.11	\$33,402.00	4.39
34:School Health	1.09	1.41	-22.70	0	0		48,058	55,653	-13.65	\$44,444.00	\$46,378.00	-4.17

37:Comprehensive Adult Health	0.19	0.21	-9.52	7	13	-44.00	8	13	-36.00	\$9,898.30	\$5,447.00	81.72
38:Community Health Development	0.36	0.00		0	0		1	0		\$23,148.83	\$20,226.00	14.45
40:Dental Health	2.94	4.53	-35.10	199	251	-20.80	445	418	6.46	\$67,310.60	\$117,005.00	-42.47
Primary Care Totals	16.88	17.81	-5.22	1,236	568	117.80	50,371	57,335	-12.15	\$437,955.64	\$545,280.00	-19.68
Environmental Health Section												
44:TATTOO FACILITIES SERVICES	0.00	0.00		5	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	0.39	0.20	95.00	2	17	-88.41	46	46	0.00	\$6,259.27	\$4,389.00	42.61
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	0.06	0.20	-70.00	19	40	-52.50	6	44	-86.36	\$1,091.52	\$3,987.00	-72.62
52:Migrant Labor Camp	0.05	0.11	-54.55	0	6	-100.00	13	30	-55.93	\$796.87	\$2,357.00	-66.19
53:Housing & Pub. Bldg.	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
54:Mobile Home And Park	0.24	0.14	71.43	30	18	64.38	32	27	20.75	\$4,045.34	\$3,379.00	19.72
55:Storage Tank Compliance Serv	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	0.85	0.98	-13.27	47	31	50.40	225	298	-24.37	\$24,005.79	\$25,980.00	-7.60
58:Public Water System	0.26	0.31	-16.13	2	1	300.00	148	224	-33.85	\$3,952.86	\$6,407.00	-38.30
59:Private Water System	0.25	0.23	8.70	0	1	-100.00	162	184	-11.84	\$3,628.44	\$4,914.00	-26.16
60:Pools/Bathing Places	0.02	0.04	-50.00	0	6	-100.00	0	11	-100.00	\$113.55	\$1,040.00	-89.08
61:Onsite Sewage Treatment and Disposal	3.82	3.88	-1.55	294	362	-18.67	321	435	-26.12	\$75,616.53	\$84,898.00	-10.93
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		76	0		0	0		\$178.44	\$0.00	
65:Sanitary Nuisance	0.10	0.12	-16.67	12	9	37.14	10	12	-18.37	\$2,402.66	\$2,504.00	-4.05
66:Rabies Surveillance	0.18	0.18	0.00	0	0		0	0		\$3,624.97	\$4,117.00	-11.95
67:Arbovirus Surveil.	0.00	0.00		0	0		0	0		\$0.00	\$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	0	0		0	0		\$29.90	\$450.00	-93.36

Services												
70:Water Pollution	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
71:Indoor Air	0.00	0.00		0	0		0	0		\$0.00	\$0.00	
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	6.24	6.41	-2.65	488	490	-0.46	963	1,309	-26.40	\$125,746.12	\$144,422.00	-12.93
CHD Totals	44.21	40.02	10.47	3,239	2,959	9.46	54,861	62,660	-12.45	\$976,507.71	\$1,120,594.00	-12.86