



STATE OF FLORIDA  
DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

February 17, 1986

4DPOHE/CHU

SUBJECT: Identification of Changes in  
CPHU/HRS Contract (Nassau)

TO: PDHEG (H. Davidson)

- 1) State Formula Distribution: \$34,119 = + Salary increases.
- 2) Draw Down from CPHU Trust Fund: \$20,850 - Necessary to balance out projected expenditures.
- 3) Change in "Donations" under Fees Collected: \$3,431 - Felt to be more realistic figure.
- 4) Special Project: \$25,000 - See Attachment XVII.
  - A) For renovation to building necessary for clerical and computer space.
  - B) For improving computer equipment and capabilities.
- 5) Adjustments made in planned expenditures and services by Program Service area:

PUBLIC HEALTH

Immunization \$2,353 -  
 Water Services \$2,352 -  
 Sewage and Waste \$2,352 -  
 Food Hygiene \$2,352 -  
 Community Hygiene \$2,352 -  
 Vector Control \$2,352 -

PERSONAL HEALTH

Chronic Disease Services \$2,352 -  
 General Nutrition \$2,352 -  
 WIC \$2,648 +  
 Family Planning \$27,784 +  
 IPO \$10,715 +  
 Infant, Child and Adolescent \$2,352 -  
 School Health \$2,648 +  
 Adult Health \$1,665 -

Thus we have decreased Public Health expenditures by \$14,113 and increased Personal Health expenditures by \$35,074.

We feel that our Family Planning, IPO and School Health Programs are our busiest and most expensive programs and therefore should reflect increased expenditures this coming year.

N. G. Lund, M.D.  
County Public Health Unit Director

NGL: jm

CC: 4DASF (H. Ronald Johnson)  
4DPOHE (James T. McGibony)

*No additional funds from Bd.*

NASSAU COUNTY HEALTH DEPARTMENT  
DISTRICT FOUR P.O. BOX 494  
4th & ASH STREET FERNANDINA BEACH, FLORIDA 32034  
(904) 261-6191

BOB GRAHAM, GOVERNOR

CONTRACT BETWEEN  
STATE OF FLORIDA  
DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES  
AND  
NASSAU COUNTY BOARD OF COUNTY COMMISSIONERS  
FIRST AMENDMENT

THIS CONTRACT is entered into between the State of Florida, Department of Health and Rehabilitative Services hereinafter referred to as the "Department" and Nassau County Board of County Commissioners, hereinafter referred to as the "Provider".

The Department wishes to amend the contract entered into between said parties on October 10, 1985 for the period October 1, 1985 through September 30, 1986 to provide corrected pages and reflect these changes in the original contract, as follows:

I. Section VIII. A. The Department Agrees: is deleted and a new Section VIII. A. The Department Agrees: is added, as follows:

"To pay for services identified in Attachment II as the State's responsibility in an amount, not to exceed \$650,857.00. This amount includes all revenues from whatever source to be appropriated by the State to the Public Health Unit Trust Fund, including the State's share of all public, personal or primary care fees."

II. Section VIII. B. The County Agrees: is deleted and a new Section VIII. B. The County Agrees: is added as follows:

"To pay for services identified in Attachment II as the County's responsibility in an amount not to exceed \$293,864.00. This amount includes all revenues from whatever sources to be appropriated by the County Public Health Unit Trust Fund for services provided by the County Public Health Unit, including the County's share of all public, personal and primary care fees."

III. Attachment II, Sources of Contributions to Public Health is deleted and a new Attachment II, Sources of Contributions to Public Health is added as attached to this amendment.

IV. Attachment V, State Fee Schedules, By Service is deleted and a new Attachment V, State Fee Schedules, By Service is added as attached to this amendment.

V. Attachment XVII, Planned Expenditures From CPHU Trust Fund Balance is added as attached to this amendment.

VI. All items in the contract or attachments to the contract in conflict with this amendment to the contract shall be and are hereby changed to conform to this amendment.

VII. All other services to be provided in this contract shall remain the same and be provided at the same level and cost.

IN WITNESS THEREOF, the parties hereto have caused this 12 page contract to be executed by their undersigned officials as duly authorized.

PROVIDER

STATE OF FLORIDA  
DEPARTMENT OF HEALTH AND REHABILITATIVE  
SERVICES

BY: James E. Teston BY: \_\_\_\_\_

NAME: James E. Teston

NAME: J. David Sellars

TITLE: Chairman

TITLE: Assistant Secretary for Operations

DATE: 2/18/86

DATE: \_\_\_\_\_

I. PLANNED USE OF COUNTY PUBLIC HEALTH UNIT TRUST FUND BALANCES:  
 (Based On Projected Estimates Using June 30, 1985 Actual SAMAS Data)

	Estimated County Share Of County Trust Fund Balance As Of September 30, 1985	Estimated State Share Of County Trust Fund Balance As Of September 30, 1985	Total
Draw Down For Contract Year October 1, 1985 - September 30, 1986	\$ 20,850.00		\$ 20,850.00
Reserve For Cash Flow October 1, 1985 - September 30, 1986	64,876.00	\$ 25,229.00	90,105.00
Special Project: October 1, 1985 - September 30, 1986	17,500.00	7,500.00	25,000.00
<b>Total</b>	<b>\$ 103,226.00</b>	<b>\$ 32,729.00</b>	<b>\$ 135,955.00</b>

## II. SOURCES OF CONTRIBUTIONS TO PUBLIC HEALTH

State	CPHU Trust Fund	Other Contributions	Total
<b>1. General Revenue:</b>			
State (Formula Dist.)	\$ 394,547.00		\$ 394,547.00
School Health Services	24,902.00		24,902.00
Cardiovascular Screening	1,814.00		1,814.00
Cervical Cytology Screening/ Referral	3,529.00		3,529.00
I.P.O.	30,577.00		30,577.00
<b>Total General Revenue</b>	<b>\$ 455,369.00</b>		<b>\$ 455,369.00</b>
<b>2. Federal Funds:</b>			
W.I.C.	\$ 48,000.00	\$ 288,446.00	\$ 336,446.00
M.C.H. Special Project		16,101.00	16,101.00
I.P.O.	23,327.00		23,327.00
Hypertension	4,018.00		4,018.00
Family Planning	16,798.00		16,798.00
Child Health (M.C.H. Block)	13,300.00		13,300.00
<b>Total Federal Funds</b>	<b>\$ 105,443.00</b>	<b>\$ 304,547.00</b>	<b>\$ 409,990.00</b>
<b>3. Fees Assessed by State or Federal Rules or Regulations:</b>			
Family Planning	\$ 17,000.00		\$ 17,000.00
Swimming Pools	4,250.00		4,250.00
Mobile Home Parks	1,000.00		1,000.00
Septic Tanks	37,795.00		37,795.00
Maternity	6,000.00		6,000.00
Medicaid	24,000.00		24,000.00
<b>Total Fees</b>	<b>\$ 90,045.00</b>		<b>\$ 90,045.00</b>

II. SOURCES OF CONTRIBUTIONS TO PUBLIC HEALTH

State	CPHU Trust Fund	Other Contributions	Total
<b>4. Other Revenues:</b>			
<i>Lab</i>		\$ 16,623.00	\$ 16,623.00
<i>T.B. Control</i>		3,242.87	3,242.87
<i>S.T.D.</i>		1,200.00	1,200.00
<i>Pharmacy</i>		27,719.00	27,719.00
<hr/>			
<b>Total Other Revenues</b>		<b>\$ 48,784.87</b>	<b>\$ 48,784.78</b>
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<b>Total State Contributions</b>	<b>\$ 650,857.00</b>	<b>\$ 353,331.87</b>	<b>\$1,004,188.87</b>

**II. SOURCES OF CONTRIBUTIONS TO PUBLIC HEALTH**

<u>County</u>	<u>CPHU Trust Fund</u>	<u>Other Contributions</u>	<u>Total</u>
<b>1. Board of County Commissioners:</b>			
Annual Appropriation	\$ 217,018.00		\$ 217,018.00
Draw Down From Public Health Unit Trust Fund Balance, if any	20,850.00		20,850.00
<b>Total Board of County Commissioners</b>	<b>\$ 237,868.00</b>		<b>\$ 237,868.00</b>
<b>2. Fees Authorized by County Ordinance or Resolution:</b>			
Premarital Blood Tests	\$ 500.00		\$ 500.00
Influenza Immunizations	1,500.00		1,500.00
U.C.G.	3,850.00		3,850.00
Vital Records	4,500.00		4,500.00
Donations	28,500.00		28,500.00
<b>Total Fees</b>	<b>\$ 38,850.00</b>		<b>\$ 38,850.00</b>
<b>3. Buildings:</b>			
Annual Rental Equivalent Value		\$ 73,620.00	\$ 73,620.00
Maintenance			
<b>Total Buildings</b>		<b>\$ 73,620.00</b>	<b>\$ 73,620.00</b>

II. SOURCES OF CONTRIBUTIONS TO PUBLIC HEALTH

<u>County</u>	<u>CPHU Trust Fund</u>	<u>Other Contributions</u>	<u>Total</u>
4. Other Local Contributions:			
<u>School Board</u>	\$ 17,146.00		\$ 17,146.00
_____			
_____			
_____			
Total Other	\$ 17,146.00		\$ 17,146.00
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Total County Contributions	\$ 293,864.00	\$ 73,620.00	\$ 346,634.00
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<u>TOTAL COUNTY PUBLIC HEALTH PROGRAM</u>	<u>\$ 944,721.00</u>	<u>\$ 426,951.87</u>	<u>\$ 1,371,672.87</u>



III. BUDGET BY LEVEL OF SERVICE

	Budget (CPHUTF)		Total
	STATE	COUNTY	
<b>A. Public Health Level</b>			
1. Salaries and Benefits	\$123,570.00	\$ 56,237.00	\$179,807.00
2. OPS	412.00	197.00	609.00
3. Expenses	15,620.00	16,004.00	31,624.00
4. Operating Capital Outlay	<u>1,500.00</u>	<u>700.00</u>	<u>2,200.00</u>
Subtotal	\$141,102.00	\$ 73,138.00	\$214,240.00
<b>B. Personal Health Level</b>			
1. Salaries and Benefits	\$421,854.00	\$169,824.00	\$591,678.00
2. OPS	26,566.00	17,350.00	43,916.00
3. Expenses	50,000.00	31,290.00	81,290.00
4. Operating Capital Outlay	<u>11,335.00</u>	<u>2,262.00</u>	<u>13,597.00</u>
Subtotal	\$509,755.00	\$220,726.00	\$730,481.00
<b>C. Primary Care Level</b>			
1. Salaries and Benefits			
2. OPS			
3. Expenses			
4. Operating Capital Outlay			
Subtotal			
<b>D. Total Public Health Services Budget</b>			
1. Salaries and Benefits	\$545,424.00	\$226,061.00	\$771,485.00
2. OPS	26,978.00	17,547.00	44,525.00
3. Expenses	65,620.00	47,294.00	112,914.00
4. Operating Capital Outlay	<u>12,835.00</u>	<u>2,962.00</u>	<u>15,797.00</u>
TOTAL BUDGET	\$650,857.00	\$293,864.00	\$944,721.00

IV. PLANNED EXPENDITURES AND PLANNED SERVICES BY PROGRAM SERVICE AREA WITHIN EACH LEVEL OF SERVICE  
 October 1, 1985 to September 30, 1986

	FTE's	Number of Individual Units	Number of Services	Quarterly Expenditure Plan				State/County Totals		Grand Total
				1st	2nd	3rd	4th	State	County	
<b>A. Public Health:</b>										
Immunization (101)	1.28	3,500	7,000	7,622	7,622	7,622	7,623	19,980	10,509	30,489
STD (102)	0.17	1,100	1,300	1,091	1,090	1,091	1,090	2,966	1,396	4,362
AIDS (103) (Not Applicable)	0.00	-	-	-	-	-	-	-	-	-
TB Control Services (104)	0.39	3,000	5,000	2,502	2,501	2,502	2,501	6,804	3,202	10,006
Communicable Disease Surveillance/Investigation (106)	0.16	10	35	1,026	1,026	1,026	1,027	2,791	1,314	4,105
Non-Communicable Disease (N/A) Surveillance/Investigation (143)	0.00	-	-	-	-	-	-	-	-	-
Water Services (157, 158, 159, 160)	1.71	810	1,740	10,380	10,381	10,381	10,381	27,439	14,084	41,523
Sewage and Waste Services (161, 162, 163, 170)	2.38	221	402	14,678	14,679	14,679	14,678	39,174	19,540	58,714
Food Hygiene (148, 150)	.86	243	807	4,928	4,928	4,928	4,929	12,652	7,061	19,713
Facilities (151, 152, 153, 154)	0.12	94	375	768	771	771	768	2,094	984	3,078
Community Hygiene (144, 145, 155, 165, 171, 172, 173)	0.92	331	495	5,313	5,313	5,313	5,314	13,676	7,577	21,253
Vector Control (166, 167, 168, 169)	0.69	700	750	3,838	3,838	3,838	3,838	9,687	5,665	15,352
Emergency Medical Services (146)	0.03	19	76	192	192	192	193	523	246	769
Vital Statistics (180)	0.19	1,525	1,525	1,219	1,219	1,219	1,219	3,316	1,560	4,876
<b>Subtotal</b>	<b>8.90</b>	<b>11,553</b>	<b>19,505</b>	<b>53,557</b>	<b>53,560</b>	<b>53,562</b>	<b>53,561</b>	<b>141,102</b>	<b>73,138</b>	<b>214,240</b>

IV. PLANNED EXPENDITURES AND PLANNED SERVICES BY PROGRAM SERVICE AREA WITHIN EACH LEVEL OF SERVICE  
October 1, 1985 to September 30, 1986

	FTE's	Number of Individual Units	Number of Services	Quarterly Expenditure Plan				State/County Totals		Grand Total
				1st	2nd	3rd	4th	State	County	
<b>B. Personal Health:</b>										
Chronic Disease Services (210, 211, 212, 213, 219)	2.60	3,000	9,000	12,726	12,726	12,726	12,726	33,863	17,041	50,904
Home Health (215)	0.00	-	-	-	-	-	-	-	-	-
General Nutrition (220)	.98	1,200	3,712	4,430	4,431	4,431	4,431	11,299	6,424	17,723
WIC (221)	4.25	1,000	12,000	19,570	19,570	19,570	19,570	57,621	20,659	78,280
Family Planning (223)	5.88	2,100	9,500	37,057	37,057	37,057	37,056	103,116	45,111	148,227
Improved Pregnancy Outcome (old maternity) (225)	1.30	210	1,895	18,285	18,285	18,285	18,285	59,619	13,521	73,140
Other Infant, Child and Adolescent (230)	7.67	3,000	15,000	38,688	38,689	38,688	38,689	104,480	50,274	154,754
School Health (234)	6.54	5,200	57,100	44,152	24,152	24,152	44,152	92,115	44,493	136,608
Other Adult Health (physical exams, etc.) (236)	3.54	2,000	9,215	17,711	17,711	17,711	17,712	47,642	23,203	70,845
Dental Services (240)	0.00	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>32.76</b>	<b>17,710</b>	<b>117,422</b>	<b>192,619</b>	<b>172,621</b>	<b>172,620</b>	<b>192,621</b>	<b>509,755</b>	<b>220,726</b>	<b>730,481</b>

**IV. PLANNED EXPENDITURES AND PLANNED SERVICES BY PROGRAM SERVICE AREA WITHIN EACH LEVEL OF SERVICE**  
 October 1, 198<sub>5</sub> to September 30, 198<sub>6</sub>

	FTE's	Number of Individual Units	Number of Services	Quarterly Expenditure Plan				State/County Totals		Grand Total
				1st	2nd	3rd	4th	State	County	
<b>C. Primary Care:</b>										
Child Primary Care (329)	-	-	-	-	-	-	-	-	-	-
Adult Primary Care (337)	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CONTRACT</b>	<b>41.66</b>	<b>29,263</b>	<b>136,927</b>	<b>246,176</b>	<b>226,181</b>	<b>226,182</b>	<b>246,182</b>	<b>650,857</b>	<b>293,864</b>	<b>944,721</b>



PLANNED EXPENDITURES AND PLANNED SERVICES BY PROGRAM SERVICE AREA WITHIN EACH LEVEL OF SERVICE  
October 1, 1985 to September 30, 1986

	FTE's	Number of Individual Units	Number of Services	Quarterly Expenditure Plan				State/County Totals		Grand Total
				1st	2nd	3rd	4th	State	County	
<b>B. Personal Health:</b>										
Chronic Disease Services	XX									
Cardiovascular Disease Services (210)	1.30	1,500		6,363	6,363	6,363	6,363	16,932	8,520	25,452
Hypertension (211)	.65	750		3,181	3,182	3,181	3,182	8,466	4,260	12,726
Diabetes (212)	.39	450		1,909	1,909	1,909	1,909	5,079	2,557	7,636
Cancer (213)	.26	300		1,273	1,272	1,273	1,273	3,386	1,704	5,090
Health Risk Reduction (219)	0.00	-		-	-	-	-	-	-	-
PROGRAM TOTAL	2.60	3,000	9,000	12,726	12,726	12,726	12,726	33,863	17,041	50,904
Home Health (215)	0.00	-	-	-	-	-	-	-	-	-
General Nutrition (220)	.98	1,200	3,712	4,430	4,431	4,431	4,431	11,299	6,424	17,723
WIC (221)	4.25	1,000	12,000	19,570	19,570	19,570	19,570	57,621	20,659	78,280
Family Planning (223)	5.88	2,100	9,500	37,057	37,057	37,057	37,056	103,116	45,111	148,227
Improved Pregnancy Outcome (old maternity) (225)	1.30	210	1,895	18,285	18,285	18,285	18,285	59,619	13,521	73,140
Other Infant, Child and Adolescent (230)	7.67	3,000	15,000	38,688	38,689	38,688	38,689	104,480	50,274	154,754
School Health (234)	6.54	5,200	57,100	44,152	24,152	24,152	44,152	92,115	44,493	136,608
Other Adult Health (physical exams, etc.) (236)	3.54	2,000	9,215	17,711	17,711	17,711	17,712	47,642	23,203	70,845
Dental Services (240)	-	-	-	-	-	-	-	-	-	-
Subtotal	32.76	17,710	117,422	192,619	172,621	172,620	192,621	509,755	220,726	730,481

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 October 1, 198<sub>5</sub> to September 30, 198<sub>6</sub>

	FTE's	Number of Individual Units	Number of Services	Quarterly Expenditure Plan				State/County Totals		Grand Total
				1st	2nd	3rd	4th	State	County	
C. <u>Primary Care:</u>										
Child Primary Care (329)	-	-	-	-	-	-	-	-	-	-
Adult Primary Care (337)	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CONTRACT</b>	<b>41.66</b>	<b>29,263</b>	<b>136,927</b>	<b>246,176</b>	<b>226,181</b>	<b>226,182</b>	<b>246,182</b>	<b>650,857</b>	<b>293,864</b>	<b>944,721</b>

ATTACHMENT XVII

PLANNED EXPENDITURES FROM CPHU TRUST FUND BALANCE

*This is to record the intent of the Nassau County Public Health Unit to commit \$15,000 of the County Public Health Unit Trust Fund Balance on September 30, 1985 for expenditures during the contract year as contribution toward establishing computer, \$10,000 toward capabilities in the Nassau County Public Health Unit and the necessary renovation to existing CPHU spaces to house the related equipment and supplies.*