

RECEIVED
4/9/96 (BL)



STATE OF FLORIDA
DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

BOARD MEETING
DATE: 4-22 1996
ACTION: 2
INFO: _____

April 4, 1996

John Crawford, Chairman
Board of County Commissioners
Nassau County Florida
Post Office Box 1010
Fernandina Beach, Florida 32035-1010

Dear Mr. Crawford,

HRS Nassau County Public Health Unit has been awarded fund increases for Contract Management Year 1995-1996, as follows: Supplemental Immunization Action Plan (IAP) \$44,205.12, Healthy Start \$21,331.56, Health Education Risk Reduction \$11,200.00, Department of Transportation-Car Seat Grant \$40,000; for a total increase of \$116,736.68.

As specified in Attachment I, Special Provisions, paragraph I. F. of the HRS Nassau County Public Health Unit Contract, either party may add funds to the contract upon written notice to the other party. If a written objection to the increase is not filed within 30 days of the date of this letter, the increase will be approved.

In addition to the specific increases, HRS Nassau County Public Health Unit has revised planned expenditures in several service program areas to more appropriately reflect actual service delivery.

A copy of the revisions to the contract will be provided to you and become a part of the current contract. If you have any questions, please call Mike Hackney, HRS Nassau County Public Health Unit Contract Manager, (904) 277-7287.

Sincerely,

Lee Johnson, ACSW
District Administrator

cc: Deputy District Administrator for Health
HRS Nassau County Public Health Unit
District Manager for Administrative Services

IX. Insurance:

The County agrees to provide adequate fire and casualty insurance coverage for all furnishings and equipment in health unit offices and buildings. Buildings used by the health unit that are owned by the County, and all furnishings and equipment owned by the County, shall be insured through the County's insurance program, which shall be either a self-insurance program or insurance purchased by the County. For any buildings, furnishings and equipment used by the health unit but not owned or insured through the County, it is the responsibility of the health unit to obtain adequate insurance coverage either through the County, the state, or private insurance.

X. Payment for Services:

A. The department agrees:

To pay for services identified in Schedule "C" of the operating budget (General Revenue and Federal), and reflected in Attachment II, Part II, as the State's appropriated responsibility in an amount not to exceed \$1,480,423; and the State share of all state authorized fees in an anticipated amount of \$122,308. In addition, all "OTHER" state revenues from whatever sources to be appropriated to the HRS County Public Health Unit Trust Fund for services to be provided by the county health unit in an amount of \$49,725, for a grand total State cash contribution of \$1,652,456. The State's obligation to pay under this contract is contingent upon an annual appropriation by the legislature.

B. The county agrees:

To pay for services identified in Attachment II, Part II, as the county's responsibility in an appropriated amount not to exceed \$369,776. In addition, the county shall provide its share of all county authorized fees in an anticipated amount of \$44,992. These amounts, plus any "OTHER" local revenues in the amount of \$76,291, includes all revenues from whatever sources to be appropriated to the HRS County Public Health Unit Trust Fund for services to be provided by the county health unit for a grand total county cash contribution of \$491,059.

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| STATE | CPHU Trust Fund (Cash) | Other Contributions | Total |
|--|------------------------|------------------------|----------------|
| 1. GENERAL REVENUE | | | |
| Revenue ALG/Contributions to CPHU | | | |
| Object (Cat. 050329) | | | |
| Code | | | |
| 015050 General revenue allocation (050329) | 579,352 | 0 | 579,352 |
| 015011 Primary Care (050329/050331) | 87,886 | 0 | 87,886 |
| 015065 AIDS Prev & Surveillance (050329/4BA00) | 0 | 0 | 0 |
| 015050 Mig Lbr Camp Sanitation (050329) | 0 | 0 | 0 |
| 015050 Home Health Svc Pilot (050329) | 0 | 0 | 0 |
| 015050 Sovereign Immunity (050329) | 0 | 0 | 0 |
| 015050 Immunization Outreach Teams (050329) | 8,339 | 0 | 8,339 |
| 015050 Community TB Program (050329/7F000) | 10,333 | 0 | 10,333 |
| 015050 Indoor Air Assist (050329/USA00) | 0 | 0 | 0 |
| 015048 STD Program (050329/9PA00) | 0 | 0 | 0 |
| 015065 AIDS Patient Care (050026) | 11,200 | 0 | 11,200 |
| 015115 School Health Serv (051106) | 28,044 | 0 | 28,044 |
| 015140 School Health Suppl. (051106/OP000) | 0 | 0 | 0 |
| 015124 Imp. Pregnancy Outcome (050707/050870) | 42,535 | 0 | 42,535 |
| 015137 IPO/Healthy Start (050707/5G000) | 67,812 | 0 | 67,812 |
| 015137 IPO/HS-Maternal Hlth & Resource Parents | 0 | 0 | 0 |
| 015123 Family Planning (050001) | 30,197 | 0 | 30,197 |
| Other General Revenue: (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Total State General Revenue | 865,698 | 0 | 865,698 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| STATE | CPHU Trust Fund (Cash) | Other Contributions | Total |
|---|------------------------|------------------------|--------|
| <hr/> | | | |
| 2. Other State Funds (Non General Revenue Funds) | | | |
| 015119 Primary Care-PMATF (050331) | 42,114 | 0 | 42,114 |
| 015121 Superact Reimbursement | 0 | 0 | 0 |
| 010304 Stationary Pollutant Storage-DER | 57,253 | 0 | 57,253 |
| 015026 Bio-Medical Waste (DER) | 0 | 0 | 0 |
| 015029 X-Ray Inspection - Transfer | 0 | 0 | 0 |
| 015029 Radioactive License Fee Transfer | 0 | 0 | 0 |
| 015072 Safe Drinking Water-DER | 0 | 0 | 0 |
| Other Non General Revenue (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| <hr/> | | | |
| Total State Non General Revenue | 99,367 | 0 | 99,367 |
| | | | |
| 3. Federal Funds | | | |
| 015049 STD Program (050329/5CA00) | 0 | 0 | 0 |
| 015067 Community TB (050329/4T000) | 0 | 0 | 0 |
| 015084 Immunization Action Plan (050329/70000) | 55,412 | 0 | 55,412 |
| 015073 Immun/Project Field Staff (180000/VBA00) | 6,002 | 0 | 6,002 |
| 015127 MCH Grt. Child Health (050870) | 50,683 | 0 | 50,683 |
| 015127 MCH Grt. Child Hlth (0-1),(050870/7K000) | 2,617 | 0 | 2,617 |
| 015132 MCH Grt. Dental Projects (050870) | 30,300 | 0 | 30,300 |
| 015133 Family Planning (050001) | 42,335 | 0 | 42,335 |
| 015134 MCH Grt. IPO (050707/6U000) | 0 | 0 | 0 |
| 015134 MCH Grt. IPO (050870/7K000) | 25,631 | 0 | 25,631 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| STATE | CPHU Trust Fund (Cash) | Other Contributions | Total |
|---|------------------------|------------------------|----------------|
| 015138 MCH Grt. Healthy Start (050707/6U000) | 0 | 0 | 0 |
| 015138 MCH Grt. Healthy Start (050870/7K000) | 8,644 | 0 | 8,644 |
| 015051 WIC Administration Transfer | 231,269 | 0 | 231,269 |
| 015071 AIDS Ped HIV Sero Syrvey (7R000) | 0 | 0 | 0 |
| 015064 AIDS Prevention (050329/9MA00) | 0 | 0 | 0 |
| 015064 AIDS Surv/Serop (9BA00) | 0 | 0 | 0 |
| 015064 Ryan White (UZA00) | 58,285 | 0 | 58,285 |
| 015064 AIDS Epid research Study (K2A00) | 0 | 0 | 0 |
| 015071 Water Quality Assurance (4X000) | 0 | 0 | 0 |
| 015071 OSHA Field Sanit Insp. | 0 | 0 | 0 |
| 015058 PREV HLTH BLK GRT-Hypertension (180000) | 4,180 | 0 | 4,180 |
| 015125 PREV HLTH BLK GRT-HERR (101505) | 0 | 0 | 0 |
| 015063 PREV HLTH BLK GRT-Chronic Disease Init | 0 | 0 | 0 |
| 015058 PREV HLTH BLK GRT-Svs to the Elderly | 0 | 0 | 0 |
| 015030 PREV HLTH BLK GRT-Migrant Labor (180000) | 0 | 0 | 0 |
| 015044 PREV HLTH BLK GRT-Rape Awareness | 0 | 0 | 0 |
| 015045 PREV HLTH BLK GRT-Minority Wellness | 0 | 0 | 0 |
| Other Federal Funds (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Total Federal Funds | 515,358 | 0 | 515,358 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| STATE | CPHU Trust Fund (Cash) | Other Contributions | Total |
|--|------------------------|------------------------|----------------|
| 4. Fees Assessed by State or Federal Rules or Regulations | | | |
| 001091 Communicable Disease Fees | 0 | 0 | 0 |
| 001092 Environmental Health Fees | 21,190 | 0 | 21,190 |
| 001113 Mobile Home and Parks | 2,077 | 0 | 2,077 |
| 001117 Vital Stats-Adm. Fee 50 cents | 163 | 0 | 163 |
| 001132 Food Hygiene Permit | 4,900 | 0 | 4,900 |
| 001134 OSDS Permit Fee | 43,245 | 0 | 43,245 |
| 001135 OSDS Variance Fee | 0 | 0 | 0 |
| 001136 I & M Zoned Operating Permit | 150 | 0 | 150 |
| 001137 Aerobic Operating Permit | 0 | 0 | 0 |
| 001138 Septic Tank Site Evaluation | 40,200 | 0 | 40,200 |
| 001139 Migrant Housing Permit | 0 | 0 | 0 |
| 001140 Biohazard Waste Permit | 0 | 0 | 0 |
| 001141 Non-SDWA System Permit | 0 | 0 | 0 |
| 001142 Non SDWA Lab Sample | 940 | 0 | 940 |
| 001144 Tanning Facilities | 1,975 | 0 | 1,975 |
| 001145 Swimming Pools | 3,488 | 0 | 3,488 |
| 001164 Public Water Constr Permit | 3,980 | 0 | 3,980 |
| 001165 Private Water Constr Permit | 0 | 0 | 0 |
| 001166 Public Water Annual Oper Permit | 0 | 0 | 0 |
| 015053 Bottled Water Trans Fees | 0 | 0 | 0 |
| 015054 Water Vending Machine Trans. | 0 | 0 | 0 |
| Other State Fees (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Total State Fees | 122,308 | 0 | 122,308 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| STATE | CPHU Trust Fund (Cash) | Other Contributions | Total |
|--|------------------------|------------------------|--------|
| ----- | | | |
| 5. Other Cash Contributions | | | |
| 090001 Draw down from Public Health Unit Trust Fund, if any. | 0 | 0 | 0 |
| 6. Medicaid | | | |
| 001056 CHU Incm:Medicd-Pharmacy | 0 | 0 | 0 |
| 001080 CHU Incm:Medicd-Other | 0 | 0 | 0 |
| 001081 CHU Incm:Medicd-EPSDT | 7,776 | 0 | 7,776 |
| 001082 CHU Incm:Medicd-Dental | 0 | 0 | 0 |
| 001083 CHU Incm:Medicd-FP | 14,544 | 0 | 14,544 |
| 001084 CHU Incm:Medicd-Physician | 10,685 | 0 | 10,685 |
| 001085 CHU Incm:Medicd-Nursing | 10,220 | 0 | 10,220 |
| 001087 CHU Incm:Medicd-STD | 0 | 0 | 0 |
| 001089 CHU Incm:Medicd-Aids | 0 | 0 | 0 |
| 001181 CHU Incm:Medicaid Transportation | 0 | 0 | 0 |
| 001194 CHU Incm:Medicaid Sonagram | 0 | 0 | 0 |
| 001208 Medipass \$3.00 Adm. Fee | 2,500 | 0 | 2,500 |
| Other Medicaid (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| ----- | | | |
| Total Medicaid | 45,725 | 0 | 45,725 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| STATE | CPHU Trust Fund (Cash) | Other Contributions | Total |
|--|------------------------|------------------------|--------------|
| 7. Allocable Revenue (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| 005040 Interest Earned State Investment | 4,000 | 0 | 4,000 |
| Total Allocable Revenue | 4,000 | 0 | 4,000 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| STATE | CPHU Trust Fund (Cash) | Other Contributions | Total |
|--|------------------------|------------------------|------------------|
| 8. Other State Contributions not Deposited in the CPHU Trust Fund | 0 | 0 | 0 |
| State Pharmacy Services | 0 | 58,420 | 58,420 |
| State Laboratory Services | 0 | 61,035 | 61,035 |
| State TB Services | 0 | 0 | 0 |
| State Immunization Services | 0 | 29,341 | 29,341 |
| State STD Services | 0 | 10,286 | 10,286 |
| State Construction/Renovation | 0 | 3,232 | 3,232 |
| WIC Food | 0 | 584,118 | 584,118 |
| Other (Specify) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Total Other Non Cash Contributions | 0 | 746,432 | 746,432 |
| Total State Contributions | 1,652,456 | 746,432 | 2,398,888 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| COUNTY | CPHU Trust Fund (Cash) | Other Contributions | Total |
|--|------------------------|---------------------|---------|
| ----- | | | |
| 1. Board of County Commissioners Annual Appropriation: | | | |
| 008030 Grants-County Tax Direct | 369,776 | 0 | 369,776 |
| 008034 Grants Cnty Commsn Other | 0 | 0 | 0 |
| 2. Fees Authorized by County Ordinance or Resolution: | | | |
| 001077 Primary Care Fees | 33,649 | 0 | 33,649 |
| 001093 Communicable Disease Fees | 0 | 0 | 0 |
| 001094 Environmental Health Fees | 2,310 | 0 | 2,310 |
| 001114 New Birth Certificates | 2,006 | 0 | 2,006 |
| 001115 Death Certificates | 7,027 | 0 | 7,027 |
| 001116 Computer Access Fee | 0 | 0 | 0 |
| 001060 Vital Statistics Fees Other | 0 | 0 | 0 |
| Other County Fees (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| ----- | | | |
| Total County Fees | 44,992 | 0 | 44,992 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| COUNTY | CPHU Trust Fund (Cash) | Other Contributions | Total |
|---|------------------------|---------------------|--------|
| <hr/> | | | |
| 3. Other Cash and Local Contributions | | | |
| 090002 Draw down from Public Health Unit Trust Fund if any: (non revenue) | 3,691 | 0 | 3,691 |
| 001090 Medicare | 6,917 | 0 | 6,917 |
| 008050 Grants-Cnty Sch Board Direct | 64,083 | 0 | 64,083 |
| Other Local Contributions (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| <hr/> | | | |
| Total Cash and Other Local Contributions | 74,691 | 0 | 74,691 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| COUNTY | CPHU Trust Fund (Cash) | Other Contributions | Total |
|--|------------------------|------------------------|------------------|
| 4. Allocable Revenue (Specify by Object Code) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| 005040 Interest Earned State Investment | 1,600 | 0 | 1,600 |
| ----- Total County Allocable Revenue | ----- 1,600 | ----- 0 | ----- 1,600 |
| ----- Total County Cash Contributions | ----- 491,059 | ----- 0 | ----- 491,059 |

ATTACHMENT II Nassau
Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| COUNTY | CPHU Trust Fund (Cash) | Other Contributions | Total |
|--|------------------------|---------------------|----------------|
| 5. BUILDINGS: | | | |
| Annual Rental Equivalent Value | 0 | 89,892 | 89,892 |
| Maintenance | 0 | 6,600 | 6,600 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Total Buildings | 0 | 96,492 | 96,492 |
| 6. OTHER COUNTY CONTRIBUTIONS, NOT DEPOSITED IN THE CPHU TRUST FUND (Specify) | | | |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Total Other Non-Cash Contributions | 0 | 0 | 0 |
| Total County Contributions | 491,059 | 96,492 | 587,551 |

ATTACHMENT II
 Part II. SOURCES OF CONTRIBUTIONS TO CPHU

| | CPHU Trust Fund (Cash) | Other Contributions | Total |
|----------------------------|------------------------|------------------------|-----------|
| Summary State and County | | | |
| ----- | | | |
| Total State Contributions | 1,652,456 | 746,432 | 2,398,888 |
| ----- | | | |
| Total County Contributions | 491,059 | 96,492 | 587,551 |
| ----- | | | |
| GRAND TOTAL CPHU PROGRAM | 2,143,515 | 842,924 | 2,986,439 |
| ===== | | | |

ATTACHMENT II Nassau

PART III. PLANNED STAFFING, CLIENTS, SERVICES, AND EXPENDITURES BY PROGRAM SERVICE AREA WITHIN EACH LEVEL OF SERVICE
October 1, 1995 to September 30, 1996

| | FTE's (0.00) | Number of Individuals / Units | Number of Services | Quarterly Expenditure Plan | | | | State/County Totals | | Grand Total |
|---|-----------------|-------------------------------------|-----------------------|----------------------------|--------|--------|--------|---------------------|--------|----------------|
| | | | | 1st | 2nd | 3rd | 4th | State | County | |
| ----- | | | | | | | | | | |
| A. COMMUNICABLE DISEASE CONTROL: | | | | | | | | | | |
| Immunization (101) | 2.11 | N.A. | 4,253 | 30,000 | 65,000 | 65,000 | 60,000 | 175,000 | 45,000 | 220,000 |
| STD (102) | 0.13 | 108 | 321 | 1,865 | 2,500 | 2,500 | 2,500 | 6,365 | 3,000 | 9,365 |
| A.I.D.S. (103) | 0.94 | 25 | 75 | 14,067 | 14,067 | 14,067 | 14,067 | 52,799 | 3,469 | 56,268 |
| TB Control Services (104) | 0.73 | 1,377 | 1,642 | 10,500 | 10,500 | 10,500 | 10,500 | 37,800 | 4,200 | 42,000 |
| Communicable Disease Surveillance/Investigation (106) | 0.42 | N.A. | 9 | 2,222 | 2,223 | 2,221 | 2,221 | 6,226 | 2,661 | 8,887 |
| Vital Statistics (180) | 0.16 | N.A. | N.A. | 1,875 | 1,875 | 1,875 | 1,875 | 0 | 7,500 | 7,500 |
| Subtotal | 4.49 | 1,510 | 6,300 | 60,529 | 96,165 | 96,163 | 91,163 | 278,190 | 65,830 | 344,020 |
| B. PRIMARY CARE: | | | | | | | | | | |
| Chronic Disease Services (210) | 0.82 | 256 | 2,834 | 10,337 | 10,335 | 10,335 | 10,335 | 31,342 | 10,000 | 41,342 |
| Home Health (215) | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| W.I.C. (221) | 9.55 | 0 | 5,119 | 85,335 | 85,335 | 85,335 | 85,335 | 341,340 | 0 | 341,340 |
| Family Planning (223) | 7.28 | 1,721 | 5,631 | 65,173 | 65,173 | 65,173 | 65,173 | 235,692 | 25,000 | 260,692 |
| Improved Pregnancy Outcome (225) | 1.96 | 339 | 4,236 | 18,000 | 29,000 | 29,000 | 18,000 | 86,000 | 8,000 | 94,000 |
| Comprehensive Child Health (229) | 3.81 | 787 | 4,088 | 38,721 | 42,000 | 64,000 | 50,000 | 182,721 | 12,000 | 194,721 |

ATTACHMENT II Nassau

PART III. PLANNED STAFFING, CLIENTS, SERVICES, AND EXPENDITURES BY PROGRAM SERVICE AREA WITHIN EACH LEVEL OF SERVICE
October 1, 1995 to September 30, 1996

| | FTE's (0.00) | Number of Individuals / Units | Number of Services | 1st | 2nd | 3rd | 4th | State/County State | Totals County | Grand Total |
|--|-----------------|-------------------------------------|-----------------------|--|---------|---------|---------|-----------------------|------------------|----------------|
| | | | | Quarterly Expenditure Plan (Whole dollars only) | | | | | | |
| B. PRIMARY CARE: (continued) | | | | | | | | | | |
| School Health (234) | 5.53 | N.A. | 18,380 | 44,511 | 44,514 | 44,514 | 44,514 | 143,053 | 35,000 | 178,053 |
| Comprehensive Adult Health (237) | 9.71 | 1,129 | 8,884 | 81,126 | 81,126 | 81,126 | 81,126 | 227,153 | 97,351 | 324,504 |
| Dental Health (240) | 0.50 | 628 | 1,067 | 9,595 | 9,594 | 12,000 | 15,000 | 46,189 | 0 | 46,189 |
| Subtotal | 39.16 | 4,860 | 50,239 | 352,798 | 367,077 | 391,483 | 369,483 | 1,293,490 | 187,351 | 1,480,841 |
| C. ENVIRONMENTAL HEALTH: | | | | | | | | | | |
| Water Services: | | | | | | | | | | |
| Private Water System (357) | 0.14 | 0 | 437 | 1,204 | 1,202 | 1,202 | 1,202 | 240 | 4,570 | 4,810 |
| Public Drinking Water System (358) | 0.44 | 7 | 1,230 | 4,864 | 4,862 | 4,862 | 4,862 | 2,917 | 16,533 | 19,450 |
| Swimming Pools/Bathing Places (360) | 0.04 | 79 | 113 | 161 | 161 | 161 | 162 | 430 | 215 | 645 |
| Subtotal | 0.62 | 86 | 1,780 | 6,229 | 6,225 | 6,225 | 6,226 | 3,587 | 21,318 | 24,905 |
| Sewage and Waste Services: | | | | | | | | | | |
| Individual Sewage Disposal (361) | 5.06 | 492 | 3,302 | 49,504 | 49,501 | 49,501 | 49,501 | 108,904 | 89,103 | 198,007 |
| Public Sewage (362) | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Solid Waste Disposal (363) | 0.00 | N.A. | 0 | 271 | 271 | 271 | 270 | 1,083 | 0 | 1,083 |
| Water Pollution Control (370) | 0.01 | N.A. | 5 | 92 | 92 | 92 | 91 | N.A. | 367 | 367 |
| Subtotal | 5.07 | 492 | 3,307 | 49,867 | 49,864 | 49,864 | 49,862 | 109,987 | 89,470 | 199,457 |

ATTACHMENT II Nassau
 PART III. PLANNED STAFFING, CLIENTS, SERVICES, AND EXPENDITURES BY PROGRAM SERVICE AREA WITHIN EACH LEVEL OF SERVICE
 October 1, 1995 to September 30, 1996

| | FTE's (0.00) | Number of Individuals / Units | Number of Services | 1st | 2nd | 3rd | 4th | State/County State | Totals County | Grand Total |
|---|-----------------|-------------------------------------|-----------------------|--|--------|--------|--------|-----------------------|------------------|----------------|
| | | | | Quarterly Expenditure Plan (Whole dollars only) | | | | | | |
| C. ENVIRONMENTAL HEALTH: (continued) | | | | | | | | | | |
| Facilities: | | | | | | | | | | |
| Group Care Facilities (351) | 0.59 | 0 | 175 | 6,500 | 6,500 | 6,500 | 6,500 | 26,000 | 0 | 26,000 |
| Migrant Labor Camps (352) | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Housing and Public Building Safety and Sanitation (353) | 0.01 | 0 | 13 | 107 | 107 | 107 | 106 | N.A. | 427 | 427 |
| Mobile Home and Recreational Vehicle Park Services (354) | 0.08 | 20 | 29 | 563 | 562 | 562 | 562 | 224 | 2,025 | 2,249 |
| Subtotal | 0.68 | 20 | 217 | 7,170 | 7,169 | 7,169 | 7,168 | 26,224 | 2,452 | 28,676 |
| Community Hygiene: | | | | | | | | | | |
| Occupational Health (344) | 0.00 | N.A. | 0 | 0 | 0 | 0 | 0 | N.A. | 0 | 0 |
| Consumer Product Safety (345) | 0.00 | N.A. | 0 | 0 | 0 | 0 | 0 | N.A. | 0 | 0 |
| Sanitary Nuisance (365) | 0.01 | 2 | 3 | 92 | 92 | 92 | 91 | N.A. | 367 | 367 |
| Air Pollution (371) | 0.28 | N.A. | 8 | 3,251 | 3,251 | 3,251 | 3,251 | N.A. | 13,004 | 13,004 |
| Radiological Health (372) | 0.11 | 0 | 0 | 85 | 0 | 0 | 0 | 85 | 0 | 85 |
| Toxic Substances (373) | 1.16 | N.A. | 1,330 | 10,913 | 10,912 | 10,912 | 10,912 | 43,649 | 0 | 43,649 |
| Subtotal | 1.56 | 2 | 1,341 | 14,341 | 14,255 | 14,255 | 14,254 | 43,734 | 13,371 | 57,105 |
| Vector Control: | | | | | | | | | | |
| Rabies Surveillance/Control Services (366) | 0.03 | 3 | 12 | 308 | 309 | 309 | 309 | N.A. | 1,235 | 1,235 |
| Arbovirus Surveillance (367) | 0.00 | N.A. | 0 | 0 | 0 | 0 | 0 | N.A. | 0 | 0 |
| Rodent/Arthropod Control (368) | 0.00 | N.A. | 0 | 0 | 0 | 0 | 0 | N.A. | 0 | 0 |
| Subtotal | 0.03 | 3 | 12 | 308 | 309 | 309 | 309 | N.A. | 1,235 | 1,235 |

ATTACHMENT II Nassau

PART III. PLANNED STAFFING, CLIENTS, SERVICES, AND EXPENDITURES BY PROGRAM SERVICE AREA WITHIN EACH LEVEL OF SERVICE
October 1, 1995 to September 30, 1996

| | FTE's (0.00) | Number of Individuals / Units | Number of Services | 1st | 2nd | 3rd | 4th | State State | County | Grand Total |
|--------------------------------------|-----------------|-------------------------------------|-----------------------|--|---------|---------|---------|---------------------|---------|----------------|
| | | | | Quarterly Expenditure Plan (Whole dollars only) | | | | State/County Totals | | |
| C. ENVIRONMENTAL HEALTH: (continued) | | | | | | | | | | |
| Food Hygiene (348) | 0.16 | 0 | 183 | 1,819 | 1,819 | 1,819 | 1,819 | 3,638 | 3,638 | 7,276 |
| Emergency Medical Services (346) | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal (Environmental Health) | 8.12 | 603 | 6,840 | 79,734 | 79,641 | 79,641 | 79,638 | 187,170 | 131,484 | 318,654 |
| TOTAL CONTRACT | 51.77 | 6,973 | 63,379 | 493,061 | 542,883 | 567,287 | 540,284 | 1,758,850 | 384,665 | 2,143,515 |