

ATTACHMENT II

HERNANDO COUNTY HEALTH DEPARTMENT

Part III, Planned Staffing, Clients, Services and Expenditures By Program Service Area Within Each Level of Service

October 1, 2022 to September 30, 2023

	FTE's (0.00)	Clients Units	Services/ Visits	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd	3rd	4th			
				(Whole dollars only)						
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	5.74	3,457	3,794	142,096	121,826	142,096	121,826	330,235	197,609	527,844
SEXUALLY TRANS. DIS. (102)	7.10	1,047	1,651	130,457	111,848	130,457	111,847	398,559	86,050	484,609
HIV/AIDS PREVENTION (03A1)	0.56	0	289	12,515	10,730	12,515	10,731	46,491	0	46,491
HIV/AIDS SURVEILLANCE (03A2)	0.00	0	0	0	0	0	0	0	0	0
HIV/AIDS PATIENT CARE (03A3)	3.72	173	515	80,751	69,232	80,751	69,231	157,747	142,218	299,965
ADAP (03A4)	0.00	0	0	0	0	0	0	0	0	0
TUBERCULOSIS (104)	0.36	2	109	9,240	7,922	9,240	7,922	33,424	900	34,324
COMM. DIS. SURV. (106)	2.78	0	11	73,837	63,304	73,837	63,304	270,443	3,839	274,282
HEPATITIS (109)	0.50	4,230	4,990	9,874	8,465	9,874	8,465	0	36,678	36,678
PREPAREDNESS AND RESPONSE (116)	2.44	0	10,648	63,847	54,739	63,847	54,739	237,172	0	237,172
REFUGEE HEALTH (118)	0.08	20	32	2,179	1,868	2,179	1,869	8,095	0	8,095
VITAL RECORDS (180)	2.29	12,037	41,185	43,466	37,266	43,466	37,266	0	161,464	161,464
COMMUNICABLE DISEASE SUBTOTAL	25.57	20,966	63,224	568,262	487,200	568,262	487,200	1,482,166	628,758	2,110,924
B. PRIMARY CARE:										
CHRONIC DISEASE PREVENTION PRO (210)	1.70	0	0	55,777	47,820	55,777	47,820	196,529	10,665	207,194
WIC (21W1)	15.66	4,849	26,005	292,800	251,034	292,800	251,034	989,549	98,119	1,087,668
TOBACCO USE INTERVENTION (212)	0.00	0	0	2,019	1,731	2,019	1,731	7,500	0	7,500
WIC BREASTFEEDING PEER COUNSELING (21W2)	2.18	0	1,887	33,840	29,013	33,840	29,014	112,026	13,681	125,707
FAMILY PLANNING (223)	10.96	1,191	1,999	255,248	218,839	255,248	218,839	553,798	394,376	948,174
IMPROVED PREGNANCY OUTCOME (225)	0.00	0	0	6,027	5,167	6,027	5,168	22,389	0	22,389
HEALTHY START PRENATAL (227)	0.00	0	0	0	0	0	0	0	0	0
COMPREHENSIVE CHILD HEALTH (229)	0.00	0	0	0	0	0	0	0	0	0
HEALTHY START CHILD (231)	0.00	0	0	0	0	0	0	0	0	0
SCHOOL HEALTH (234)	2.97	0	530,902	67,119	57,545	67,119	57,545	230,705	18,623	249,328
COMPREHENSIVE ADULT HEALTH (237)	1.70	568	802	43,863	37,607	43,863	37,607	139,320	23,620	162,940
COMMUNITY HEALTH DEVELOPMENT (238)	0.90	0	0	26,453	22,680	26,453	22,680	98,266	0	98,266
DENTAL HEALTH (240)	0.00	0	0	0	0	0	0	0	0	0
PRIMARY CARE SUBTOTAL	36.07	6,608	561,595	783,146	671,436	783,146	671,438	2,350,082	559,084	2,909,166
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COSTAL BEACH MONITORING (347)	0.06	36	36	2,039	1,748	2,039	1,748	7,574	0	7,574
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.19	32	41	4,438	3,805	4,438	3,806	13,987	2,500	16,487
PUBLIC WATER SYSTEM (358)	0.00	0	0	0	0	0	0	0	0	0
PRIVATE WATER SYSTEM (359)	0.09	0	2	3,067	2,630	3,067	2,629	500	10,893	11,393
ONSITE SEWAGE TREATMENT & DISPOSAL (361)	10.07	4,584	8,847	227,093	194,699	227,093	194,699	843,084	500	843,584
Group Total	10.41	4,652	8,926	236,637	202,882	236,637	202,882	865,145	13,893	879,038
Facility Programs										
TATTOO FACILITY SERVICES (344)	0.20	95	127	3,821	3,276	3,821	3,277	14,035	160	14,195
FOOD HYGIENE (348)	0.31	38	122	6,387	5,476	6,387	5,475	23,725	0	23,725
BODY PIERCING FACILITIES SERVICES (349)	0.14	36	92	2,855	2,448	2,855	2,448	10,331	275	10,606
GROUP CARE FACILITY (351)	0.12	86	124	2,580	2,212	2,580	2,211	0	9,583	9,583

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	Quarterly Expenditure Plan									
	FTE's	Clients	Services/	1st	2nd	3rd	4th			Grand
	(0.00)	Units	Visits	(Whole dollars only)				State	County	Total
MIGRANT LABOR CAMP (352)	0.01	1	5	232	198	232	198	860	0	860
HOUSING & PUB. BLDG. (353)	0.00	0	0	0	0	0	0	0	0	0
MOBILE HOME AND PARK (354)	0.15	70	115	3,066	2,629	3,066	2,630	11,391	0	11,391
POOLS/BATHING PLACES (360)	0.21	58	260	4,958	4,251	4,958	4,251	17,498	920	18,418
BIOMEDICAL WASTE SERVICES (364)	0.33	387	390	7,545	6,468	7,545	6,468	27,287	739	28,026
TANNING FACILITY SERVICES (369)	0.05	15	28	929	797	929	797	3,412	40	3,452
Group Total	1.52	786	1,263	32,373	27,755	32,373	27,755	108,539	11,717	120,256
Groundwater Contamination										
STORAGE TANK COMPLIANCE SERVICES (355)	0.00	0	0	0	0	0	0	0	0	0
SUPER ACT SERVICES (356)	0.43	8	433	9,577	8,211	9,577	8,210	7,825	27,750	35,575
Group Total	0.43	8	433	9,577	8,211	9,577	8,210	7,825	27,750	35,575
Community Hygiene										
COMMUNITY ENVIR. HEALTH (345)	0.00	0	0	0	0	0	0	0	0	0
INJURY PREVENTION (346)	0.00	0	0	0	0	0	0	0	0	0
LEAD MONITORING SERVICES (350)	0.00	0	0	0	0	0	0	0	0	0
PUBLIC SEWAGE (362)	0.00	0	0	0	0	0	0	0	0	0
SOLID WASTE DISPOSAL SERVICE (363)	0.00	0	0	0	0	0	0	0	0	0
SANITARY NUISANCE (365)	0.13	52	112	2,748	2,356	2,748	2,357	10,208	1	10,209
RABIES SURVEILLANCE (366)	0.36	10	283	8,771	7,520	8,771	7,519	1	32,580	32,581
ARBORVIRUS SURVEIL. (367)	0.00	0	0	0	0	0	0	0	0	0
RODENT/ARTHROPOD CONTROL (368)	0.00	0	0	0	0	0	0	0	0	0
WATER POLLUTION (370)	0.00	0	0	0	0	0	0	0	0	0
INDOOR AIR (371)	0.00	0	0	0	0	0	0	0	0	0
RADIOLOGICAL HEALTH (372)	0.00	0	0	0	0	0	0	0	0	0
TOXIC SUBSTANCES (373)	0.00	0	0	0	0	0	0	0	0	0
Group Total	0.49	62	395	11,519	9,876	11,519	9,876	10,209	32,581	42,790
ENVIRONMENTAL HEALTH SUBTOTAL	12.85	5,508	11,017	290,106	248,724	290,106	248,723	991,718	85,941	1,077,659
D. NON-OPERATIONAL COSTS:										
NON-OPERATIONAL COSTS (599)	0.00	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH SURCHARGE (399)	0.00	0	0	10,193	8,739	10,193	8,740	37,865	0	37,865
MEDICAID BUYBACK (611)	0.00	0	0	0	0	0	0	0	0	0
NON-OPERATIONAL COSTS SUBTOTAL	0.00	0	0	10,193	8,739	10,193	8,740	37,865	0	37,865
TOTAL CONTRACT	74.49	33,082	635,836	1,651,707	1,416,099	1,651,707	1,416,101	4,861,831	1,273,783	6,135,614