

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
AID TO LOCAL GOVERNMENTS					050000
G/A - MINORITY HEALTH INIT					050310
GENERAL REVENUE FUND	-STATE	50,000			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
UNIVERSITY OF SOUTH FLORIDA -					
SICKLE CELL TRAIT SCREENING PILOT					2103043
AID TO LOCAL GOVERNMENTS					050000
G/A - MINORITY HEALTH INIT					050310
GENERAL REVENUE FUND	-STATE	50,000-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,343,031			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,249,367			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	471,913			2021 1
-FEDERL	17,829,672			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	18,301,585			2021
=====				
TOTAL POSITIONS.....	323.50			
TOTAL APPRO.....	19,550,952			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	55,300			2021 1
-FEDERL	1,228,468			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,283,768			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3
=====				
TOTAL APPRO.....	1,358,768			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,172			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,532,861			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,863,207			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		3,031,379					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE		3,134,044					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		63,408					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
-FEDERL		1,300					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		2,600					2021
=====							
TOTAL APPRO.....		66,008					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -FEDERL		46,539					2021 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		211,314					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		325,000					2021 1
-FEDERL		685,477					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		1,010,477					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		74,019					2261 3
=====							
TOTAL APPRO.....		1,295,810					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		63,714					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,067					2021 1
-FEDERL		123,776					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		129,843					2021
TOTAL APPRO.....		193,557					
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		738,731					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		8,880					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		67,336					2021 3
TOTAL APPRO.....		76,216					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		27,113					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,403					2021 1
-FEDERL		99,020					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		101,423					2021
TOTAL APPRO.....		128,536					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	323.50						
TOTAL ISSUE.....	29,620,540						
TOTAL SALARY RATE.....	15,343,031						

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
		-----			CODES
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	30,674			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,816					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,488					2021 1
- -FEDERL		56,173					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		57,661					2021
TOTAL APPRO.....		61,477					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	566			1000 1
ADMINISTRATIVE TRUST FUND -STATE	214			2021 1
-FEDERL	8,073			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,287			2021
TOTAL APPRO.....	8,853			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,392-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		123-					2021 1
-FEDERL		5,083-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,206-					2021
TOTAL APPRO.....		6,598-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER EXECUTIVE STAFF BETWEEN				
BUDGET ENTITIES - ADD				2000430
SALARY RATE				000000
SALARY RATE.....	55,212			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ADMINISTRATIVE TRUST FUND -STATE		71,176		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		344		2021 1
=====				
TOTAL: TRANSFER EXECUTIVE STAFF BETWEEN				2000430
BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		71,520		
TOTAL SALARY RATE.....	55,212			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of 1.0 fulltime equivalent (FTE) positions with 55,212 in rate; \$71,176 in Salaries and Benefits (010000) and \$344 in Human Resources Services (107040) Administrative Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Administrative Support budget entity.

The agency currently has 1.0 FTE established in the SWPHSS that is a direct report to the Deputy Secretary for Health and the State Health Officer for Children's Medical Services. The duties and functions of this FTE provide direct support to the Deputy Secretary. Therefore, it is more appropriate for the FTE, rate and associated budget authority to be in the Administrative Support budget entity, program component 16.02.00.00.00.

Please see companion issue 2000420, in the Statewide Public Health Support Services budget entity, program component 16.02.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER EXECUTIVE STAFF BETWEEN						
BUDGET ENTITIES - ADD						2000430

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5284 STATEWIDE SERVICES ADMINISTRATOR-HLTH						
06187 003	1.00	55,212	15,964	71,176	0.00	71,176
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
1.00	55,212		15,964	71,176		71,176

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FIELD TRAINING STAFF				
BETWEEN BUDGET ENTITIES - ADD				
SALARY RATE				2000810
SALARY RATE.....	268,503			000000
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00			
	363,451			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE				
	54,076			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE				
	1,376			2021 1
	=====	=====	=====	
TOTAL: TRANSFER FIELD TRAINING STAFF				2000810
BETWEEN BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		418,903		
TOTAL SALARY RATE.....	268,503			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of 4.0 fulltime equivalent (FTE) positions with 268,503 in rate; \$363,451 in Salaries and Benefits (010000) and \$54,076 in Expenses (040000) Administrative Trust Fund authority and \$1,376 in Human Resources Services (107040) Planning and Evaluation Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Administrative Support budget entity.

An approved 2014-15 Legislative Budget Request transferred Field Training staff (4.0 FTE) with rate and budget authority into the SWPHSS budget entity, program component 16.02.03.00.00. All of these FTE are direct reports to Deputy Secretary of Statewide Services. Therefore, it is more appropriate for these FTE and their supporting budget to be in the Administrative Support budget entity, program component 16.02.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FIELD TRAINING STAFF						
BETWEEN BUDGET ENTITIES - ADD						2000810

Please see companion issue 2000810, in the Administrative Support budget entity, program component 16.02.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0727 ADMINISTRATIVE SERVICES DIRECTOR I - SES							
02774 003	1.00	71,273		18,437	89,710	0.00	89,710
03058 003	1.00	64,937		26,984	91,921	0.00	91,921
0730 ADMINISTRATIVE SERVICE DIRECTOR II - SES							
03060 003	1.00	97,659		31,912	129,571	0.00	129,571
1332 STAFF DEVELOPMENT & TRAINING MGR - SES							
00329 003	1.00	34,634		17,615	52,249	0.00	52,249

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							363,451
	4.00	268,503		94,948	363,451		363,451
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN ADMINISTRATIVE TRUST FUND				
EXPENDITURES BETWEEN BUDGET				
ENTITIES - ADD				2000830
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		85,794		2021 3
=====		=====		
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL		22,766		2021 3
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL		170,000		2021 3
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		830		2021 3
=====		=====		
TOTAL: REALIGN ADMINISTRATIVE TRUST FUND				2000830
EXPENDITURES BETWEEN BUDGET				
ENTITIES - ADD				
TOTAL ISSUE.....		279,390		
=====		=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of \$98,859 in Administrative Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Disease Control and Health Protection (DCHP) budget entity. These funds should have been transferred to the DCHP with the Bureau of Environmental Health during the department's reorganization of the Division of Environmental Health. However, the funds were included in the transfer of the Bureau of Radiation Control to the SWPHSS. It is necessary to use the OADA function to transfer salaries and benefits authority, as neither fulltime equivalent positions nor rate are being moved.

The department also requests the transfer of \$279,390 in Administrative Trust Fund authority from SWPHSS budget entity to the Administrative Services budget entity. These funds will support programs transferred during the department's

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN ADMINISTRATIVE TRUST FUND						
EXPENDITURES BETWEEN BUDGET						
ENTITIES - ADD						2000830

reorganization: such as Public Health Nursing and the Offices of the Deputy Secretaries. It is necessary to use the OADA function to transfer salaries and benefits authority, as neither fulltime equivalent positions nor rate are being moved.

Please see companion issues:

2000820 in Statewide Public Health Support Services, program component 13.02.00.00.00 and 16.02.00.00.00.

2000830 in the Disease Control and Health Protection, program component 13.02.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						85,794

						85,794
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
MOTOR VEHICLE REPLACEMENT -				
DEPARTMENT OF HEALTH MOTOR POOL				2401520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -FEDERL	130,932	130,932		2021 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Department of Health Motor Pool

ISSUE DETAIL: The Florida Department of Health requests \$154,111 Administrative Trust Fund (021033) non-recurring budget authority in special categories, Acquisition of Motor Vehicles (100021) to replace six vehicles.

Based on state contract 071-000-1401, the costs of vehicles vary by category and type. The total amount needed for the six replacement vehicles is based on the annual average increase of 5% per year above the contracted total price of all vehicles combined, \$154,111 = (146,772 x 5%). The current contract will be renegotiated in October 2014 and the price per vehicle may increase.

The Bureau of General Services within the Division of Administration has a small fleet of pool vehicles available to all of the approximately 2100 Florida Department of Health employees who work out of the Capital Circle Office Complex. These vehicles are used for statewide travel investigations, inspections, site visits, and other work related duties that further the mission of the agency. There is a critical need for safe and reliable transportation of staff that are required to travel as part of the routine job duties. Old vehicles with high mileage cause great safety and reliability concerns along with loss of work, productivity, and excessive repair costs. There are five pool vehicles at the end of their life expectancy, having met or exceeded one or both categories of the department of management services replacement criteria. At this time, two are unusable due to the need for extensive repairs. Replacement of these vehicles will result in increased efficiencies, more effective and less expensive travel, less down time for repairs, less rental vehicles for long-distance travel, and less risk to the safety and security of the employees traveling in these vehicles.

Additionally, the Bureau of Environmental Health within the Division of Disease Control and Health Promotion is requesting to replace a 2004 Prius with 212,000 miles. The bureau routinely travels to provide technical assistance and training to the county offices and use of the state car is a significant savings over time. The vehicle is nearing the end of its usefulness and significant increase in maintenance costs are anticipated, as well as becoming a safety issue for staff using the vehicle.

BUDGET DETAIL: In total, the Florida Department of health is requesting the replacement of:

VEHICLE TAG #	City	Year	Make	Model	Type	VIN	Lifetime	Odometer	Organization
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
EQUIPMENT NEEDS						2400000
MOTOR VEHICLE REPLACEMENT -						
DEPARTMENT OF HEALTH MOTOR POOL						2401520
DOH37671	TALLAHASSEE 2002	CHEVROLET	TAHOE	1500SUV-Lrg	1GNEK13ZA2J316525	114714 ADMIN/BGS
DOH39862	TALLAHASSEE 1998	FORD	TAURUS	SEDAN	1FAFP57U6WA279216	116383 ADMIN/BGS
DOH32911	TALLAHASSEE 2000	CHEVROLET	CAVALIER	SEDAN	1G1JC5242Y7279925	67985 ADMIN/BGS
DOH33205	TALLAHASSEE 2001	CHEVROLET	BLAZER	SUV/MID	1GNCS13W121875970	114792 ADMIN/BGS
DOH39506	TALLAHASSEE 1997	CHEVROLET	ASTRO	VAN/COMP	1GNDM19W0VB195894	120812 ADMIN/BGS
DOH37057	TALLAHASSEE 2004	TOYOTA	PRIUS	SEDAN	JTDKB20U140038747	216142 DCHP/BEH

In total, the Florida Department of health is requesting the purchase of:

Year	Make	Model	Type	Seller Name	Base Price	Organization
2014	FORD	TAURUS	SEDAN	DON REID FORD	\$22,342	ADMIN/BGS
2014	FORD	TAURUS	SEDAN	DON REID FORD	\$22,342	ADMIN/BGS
2014	FORD	EXPLORER	SUV/MID	DON REID FORD	\$25,799	ADMIN/BGS
2014	FORD	EXPEDITION	SUV/LRG	DON REID FORD	\$30,772	ADMIN/BGS
2014	DODGE	GRAND CARAVAN	VAN/COMP	CDJR PEMBROKE PINES	\$23,442	ADMIN/BGS
2014	TOYOTA	PRIUS	SEDAN	ROUNTREE MOORE TOYOTA DBA	\$22,075	DCHP/BEH

Please see companion issue in the Disease Control and Health Protection budget entity 64200200.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Improve efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
FUND SHIFT					3400000
TRANSFER HUMAN RESOURCES POSITION					
FROM DISABILITY DETERMINATIONS					
BUDGET ENTITY TO ADMINISTRATIVE					
SUPPORT BUDGET ENTITY - ADD					3400750
SALARY RATE					000000
SALARY RATE.....	36,040				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	1.00				
ADMINISTRATIVE TRUST FUND -FEDERL	49,171				2021 3
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
ADMINISTRATIVE TRUST FUND -FEDERL	344				2021 3
	=====	=====	=====		
TOTAL: TRANSFER HUMAN RESOURCES POSITION					3400750
FROM DISABILITY DETERMINATIONS					
BUDGET ENTITY TO ADMINISTRATIVE					
SUPPORT BUDGET ENTITY - ADD					
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....	49,515				
TOTAL SALARY RATE.....	36,040				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Human Resources Position from Disability Determinations Budget Entity to Administrative Support Budget Entity

ISSUE DETAIL: The Florida Department of Health, Division of Disability Determinations (DDD 64500100) requests to transfer position 64086565 and the associated rate and budget authority from the United States Trust Fund (738002) to the Administrative Trust Fund (021033) in the Administrative Support budget entity (64100200).

Currently position 64086565 is a Personnel Services Specialist-SES that was established in the Division of Disability Determinations. It is housed in the Bureau of Human Resources within the Division of Administration. This position is funded through transfers from the Administrative Trust Fund. It would be more organizationally appropriate for this position to be moved from the Division of Disability Determinations to the Division of Administration. It would also eliminate the need for transfers of funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUND SHIFT
 TRANSFER HUMAN RESOURCES POSITION
 FROM DISABILITY DETERMINATIONS
 BUDGET ENTITY TO ADMINISTRATIVE
 SUPPORT BUDGET ENTITY - ADD

64000000
 64100000
 64100200
 16
1602.00.00.00
 3400000

 3400750

BUDGET DETAIL:
 Transfer:

From United States Trust Fund
 64500100 (36,040) Rate (\$49,171) Salary and Fringe (\$344) Human Resource Assessment

To Administrative Trust Fund
 64100200 36,040 Rate \$49,171 Salary and Fringe \$344 Human Resource Assessment

Please see companion issue #3400740 in the Disability Benefits Determination budget entity 64500100.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1015 PERSONNEL SERVICES SPECIALIST - SES						
86565 001	1.00	36,040	13,131	49,171	0.00	49,171
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						49,171
	1.00	36,040	13,131	49,171		49,171

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
HEALTH INITIATIVES				6200000
PREVENTIVE MEDICINE AND PUBLIC				
HEALTH EDUCATION PROGRAM				6200910
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	498,624			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Preventive Medicine and Public Health Education Program

ISSUE DETAIL: The Department of Health requests \$498,624 in General Revenue to support a preventive medicine and public health residency in Florida and to pilot a new master degree in public health (MPH) training program to develop public health physicians and professionals who can provide strong leadership in public health initiatives. The preventive medicine residency has been based at the Florida Department of Health in Palm Beach since 1956. Historically, non-categorical general revenue has been used to support resent salaries, but the availability of this funding has recently decreased. Through a partnership with Nova Southeastern University College of Osteopathic Medicine, each resident has the opportunity to obtain a master of public health degree at no cost. For the master degree pilot program, the department will build on existing partnerships with various university public health colleges across the state. Each selected student will be assigned to a county health department (CHD) to work on a multitude of projects with the academia, non-profit organizations, and government entities to address local health issues; this arrangement will benefit all persons in the state and is in line with the department's mission.

This program consists of two distinct educational assistance formats as follows:

1. The Preventive Medicine and Public Health Residency Program provide a rich environment for resident physicians to develop skills necessary in the delivery and oversight of public health programs. The department is exploring the potential to expand the program to more of the states 67 CHDs. This program will provide six (6) slots for physician residencies per year. The anticipated cost for each slot is approximately \$40,000 per year or \$240,000 annually. (6 * \$40,000 each = \$240,000 per year). Over the years, several CHD directors and medical directors have been trained through this residency program which has served as a vital pipeline for public health physician leadership in Florida.
2. A competitive, statewide scholarship program for MPH candidates. There will be 18 scholarships/slots awarded to two (2) students from the nine accredited Colleges of Public Health. Each scholarship will assist with educational fees (\$368 per); housing (\$7,000 per); and living expenses (\$7,000 per) at approximately \$14,368 per year. The estimated cost for all 18 slots at a cost of \$14,368 per slot is roughly \$258,624 annually. (18 each * 14,368 per year = \$258,624 annually). This pilot will provide an avenue for students to work in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
HEALTH INITIATIVES				6200000
PREVENTIVE MEDICINE AND PUBLIC				
HEALTH EDUCATION PROGRAM				6200910

underserved and rural communities remote from a university which will benefit both the student and the people they serve.

It is the intent of the department to partner with accredited Colleges of Public Health in Florida on this project. Such institutions are located at the following universities:

- Florida Agricultural and Mechanical University (FAMU)
- Florida State University
- Florida International University
- Nova Southeastern University
- University of Florida
- University of Miami
- University of North Florida
- University of South Florida
- University of West Florida

BUDGET DETAIL:

Project Costs	
Medical Residencies	\$240,000
MPH Scholarships	\$258,624
Total	\$498,624

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies Civic and Governance Systems: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals and (25) Improve the efficiency and effectiveness of government agencies at all levels. In addition to Quality of Life and Quality Places: (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,398,300			1000
TRUST FUNDS	25,765,530	130,932		2000
TOTAL POSITIONS.....	329.50			
TOTAL PROG COMP.....	31,163,830	130,932		
TOTAL SALARY RATE.....	15,702,786			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,541,836			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,076,281			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	277,654			2021 1
-FEDERL	3,617,910			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	3,895,564			2021
=====				
TOTAL POSITIONS.....	83.00			
TOTAL APPRO.....	5,971,845			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	231,000			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,627,344			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,113,183			2021 1
-FEDERL	4,085,114			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	5,198,297			2021
=====				
TOTAL APPRO.....	6,825,641			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
-FEDERL	2,440,537			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,820,537			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				
PGM: EXEC DIR AND SUPPORT				64000000
<u>ADMINISTRATIVE SUPPORT</u>				64100000
GOV OPERATIONS/SUPPORT				64100200
<u>INFORMATION TECHNOLOGY</u>				16
ESTIMATED EXPENDITURES				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
OPERATING CAPITAL OUTLAY				1001000
TOTAL APPRO.....	2,820,537			060000
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				100000
GENERAL REVENUE FUND -STATE	910,718			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,079,931			2021 3
TOTAL APPRO.....	3,990,649			
=====				
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -FEDERL	25,860			103241
=====				
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND -STATE	1,517			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	17,274			105281
ADMINISTRATIVE TRUST FUND -STATE	17,487			1000 1
-FEDERL	8,862			2021 1
TOTAL ADMINISTRATIVE TRUST FUND	26,349			2021 3
TOTAL APPRO.....	43,623			2021
=====				
DATA PROCESSING SERVICES				
DCF DATA CENTER				210000
ADMINISTRATIVE TRUST FUND -STATE	407,091			210008
-FEDERL	875,768			2021 1
TOTAL ADMINISTRATIVE TRUST FUND	1,282,859			2021 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
TOTAL APPRO.....		1,282,859					
		=====		=====		=====	
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		577,723					1000 1
		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		1,371,510					2021 1
-FEDERL		2,138,228					2021 3
		-----		-----		-----	
TOTAL ADMINISTRATIVE TRUST FUND		3,509,738					2021
		=====		=====		=====	
TOTAL APPRO.....		4,087,461					
		=====		=====		=====	
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		368,520					1000 1
		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		403,481					2021 1
-FEDERL		1,275,883					2021 3
		-----		-----		-----	
TOTAL ADMINISTRATIVE TRUST FUND		1,679,364					2021
		=====		=====		=====	
TOTAL APPRO.....		2,047,884					
		=====		=====		=====	
NSRC DEPRECIATION							210028
ADMINISTRATIVE TRUST FUND -FEDERL		17,011					2021 3
		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		83.00					
TOTAL ISSUE.....		27,345,887					
TOTAL SALARY RATE.....		4,541,836					
		=====		=====		=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -FEDERL	5,121					2021 3
=====						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,554					1000 1
ADMINISTRATIVE TRUST FUND -STATE		766					2021 1
-FEDERL		9,981					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		10,747					2021
TOTAL APPRO.....		16,301					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		399					1000 1
ADMINISTRATIVE TRUST FUND -STATE		975					2021 1
-FEDERL		1,520					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,495					2021
TOTAL APPRO.....		2,894					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		202					1000 1
ADMINISTRATIVE TRUST FUND -STATE		227					2021 1
-FEDERL		719					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		946					2021
TOTAL APPRO.....		1,148					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	20,343			
	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		926					1000 1
ADMINISTRATIVE TRUST FUND -STATE		124					2021 1
-FEDERL		1,612					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,736					2021
TOTAL APPRO.....		2,662					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		73					1000 1
ADMINISTRATIVE TRUST FUND -STATE		174					2021 1
-FEDERL		272					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		446					2021
TOTAL APPRO.....		519					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		39					1000 1
ADMINISTRATIVE TRUST FUND -STATE		42					2021 1
-FEDERL		134					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		176					2021
TOTAL APPRO.....		215					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		3,396					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		887-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		898-					2021 1
-FEDERL		455-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,353-					2021
TOTAL APPRO.....		2,240-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	578,195-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,372,659-			2021 1
-FEDERL	2,140,020-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,512,679-			2021
TOTAL APPRO.....	4,090,874-			
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	368,761-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	403,750-			2021 1
-FEDERL	1,276,736-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,680,486-			2021
TOTAL APPRO.....	2,049,247-			
TOTAL: DATA PROCESSING SERVICES CATEGORY -				17C08C0
DEDUCT				
TOTAL ISSUE.....	6,140,121-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C09C0
DATA PROCESSING SERVICES CATEGORY -							210000
ADD							210001
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		946,956					1000 1
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		1,776,409					2021 1
-FEDERL		3,416,756					2021 3
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TOTAL ADMINISTRATIVE TRUST FUND		5,193,165					2021
=====		=====		=====		=====	
TOTAL APPRO.....		6,140,121					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				36201C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,511,296	1,473,436		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	432,077	432,077		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,141,487	340,000		1000 1
TOTAL: INFORMATION TECHNOLOGY				36201C0
INFRASTRUCTURE				
TOTAL ISSUE.....	4,084,860	2,245,513		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology Infrastructure

ISSUE DETAIL: The Department of Health (DOH), Office of Information Technology (IT) requests \$4,084,860 (Recurring = \$1,839,347; Non-Recurring = \$2,245,513) in General Revenue (000319) budget authority. The non-recurring funds will support the replacement and/or upgrade of current software and hardware components used within the DOH's current IT infrastructure that have reached or will reach their end life by June 2016 and the assessment of three systems within the IT infrastructure. The recurring funds will support the annual maintenance agreements, and user licenses for the replaced or upgraded system components. Agency personnel routinely handle large volumes of patient and client medical data that is considered confidential under both State and Federal. System failures due to aging, outdated software and/or hardware or computer viruses would potentially place this data at risk. It is crucial for the agency to keep its information technology network as up to date and secure from outside intrusions as possible; while maintaining efficient 24/7 access to authorized user's statewide.

The DOH, IT requests \$1,727,860 in Expense authority (Recurring = \$1,037,860; Non-Recurring = \$690,000) and \$77,000 in recurring Contracted Services authority to support the annual costs associated with user licenses and maintenance of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3620000
						36201C0

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY
 INFRASTRUCTURE

information technology system software and programs used in the day to day operations of the agency. This request includes the following:

1. \$661,860 for Microsoft Windows Operating system licenses for 18,000 departmental staff statewide. The renewal of these licenses each year, at a cost of \$36.77 per license, allows access to the most current versions of our MS Office and Windows operating systems at all time. Renewing these licenses at the enterprise level allows for a continuity of information sharing across the department. (18,000 x \$36.77 = \$661,860)
2. \$349,000 to procure Security Vulnerability Assessment Sandbox software to evaluate the potential for malicious software inadvertently downloaded by users. This capability when utilized with other existing intrusion detection and prevention tools will improve the ability to protect confidential data and mission critical resources. The agency's purchase will include an annual maintenance agreement (\$77,000 per year) with the vendor to maintain this software. Without the ability to observe behavior of unknown software or application code being downloaded to a computer or browser makes DOH vulnerable to new and many existing threats attempting to steal confidential information.
3. \$376,000 for a Network and System Monitoring Tool to provides an ability to review network traffic and correlate it with server and database activities to monitor end to end performance of systems network access. Without this, the Department of Health would not have the information required in to effectively manage mission critical applications where rapid identification and remediation of issues is necessary.
4. \$418,000 to upgrade existing Microsoft Database Licenses. IT received a quote from the Southwood Shared Resource Center to upgrade the agency's existing database licenses to include ArcGIS allowing for the replacement of existing SQL platforms used by the Division of Public Health Statistics and the Division of Disease Control and Health Protection that are near end-of-life with less ability to support.

Additionally, the IT requests \$783,436 in non-recurring Expense authority; \$432,077 in non-recurring OCO authority and \$724,487 in recurring Contracted Services authority to support the replacement and/or upgrade of existing systems within the agency's IT network. These purchases include, but are not limited to, the replacement of system hardware that has reached or will reach its end-of-life by June 2015 and maintenance of the new system components. This request includes:

1. \$670,000 to replace existing Disaster Recovery servers located in the Pinellas County Data Center and to contract with secondary disaster recovery provider. It is essential to DOH disaster response efforts that mission critical systems are up and running in the shortest amount of time possible. The failure of this equipment could prevent the agency from performing its statutory duties in an emergency situation or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				36201C0

event. The IT will also contract with a Primary Data Center for secondary disaster recovery services.

2. \$710,000 to replace the existing Capital Circle Office Complex Phone System. The agency currently uses a Nortel phone system that is well past its end-of life and is no longer capable of supporting the agency. Replacement parts for this system are difficult, if at all possible, to obtain. The frequency of component failure is increasing, and affecting stability of the DOH CCOC phone system. Approximately 60% of the campus was migrated to a newer Avaya System during the department's mandatory re-organization that started in October 2012 and ended July 2013. The system is capable of handling the agency's needs and is in compliance with the state standards set by the Department of Management Services.
3. \$560,000 to upgrade and support the agency's existing video conferencing system. The agency utilizes video conferencing to hold meetings with staff across the state to ensure consistency in the information being provided, as well as viewing sensitive health-related events. This system must be replaced to meet the needs of the DOH; system downtime could adversely impact the department's ability to do business. To ensure system stability and consistency and to provide quality service, IT will contract with an outside source to maintain this system.

Lastly, the IT request \$340,000 for the assessment of three systems within its infrastructure. In an effort to gain efficiencies, improve performance and better serve the citizen of Florida, IT will contract with a private vendor or vendors to perform comprehensive reviews of the department's LAN/WAN Support, Telephony and Health Management systems and provide reports to the agency. The reports will include identifying disparities across the state; identifying performance issues; evaluations of customer services; recommendation for system improvements, efficiencies, and/or areas for cost savings; and to assist with the development of a business case for each. This request includes the following:

1. LAN/WAN Management - \$150,000: review system management and provide recommendations to improve processes, identify inconsistencies, and performance issues difficult to troubleshoot impacting our ability to serve health needs throughout the state.
2. Telephony Support - \$100,000: assess existing phone systems used by all agency offices and the customer services provided to users; provide recommendations to improve the integration of systems, features, stabilization of costs and maintaining internal communications during emergency events.
3. Health Medical System (HMS) - \$90,000: evaluate the existing HMS and provide recommendations for efficiencies; market clinical systems options; and distributed vs. central hosting of the system. The HMS is a custom built, clinical management system written in a programming language difficult to support. It is used by all 67 counties, but has no centralized database.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				36201C0

Upgrading and replacing information technology systems within the existing DOH IT infrastructure will allow the agency to keep pace with continually changing health care technology to better serve all Florida populations in the event of natural or manmade emergency.

BUDGET DETAIL:

	2015-16	2016-17
Software Upgrades and Licenses		
MS Windows Licenses	\$ 661,860	\$ 661,860
Vulnerability Assessment Software	\$ 349,000	\$ 77,000
Network Monitoring Tool	\$ 376,000	\$ 376,000
MS Database License Upgrade (SSRC)	\$ 418,000	
System Replacements		
Disaster Recovery Equipment and Maintenance	\$ 670,000	\$ 400,000
CCOC Phone System	\$ 710,000	
Video Conferencing and Maintenance	\$ 560,000	\$ 324,487
System Assessments		
LAN/WAN	\$ 150,000	
Telephony	\$ 100,000	
Health Management	\$ 90,000	
TOTAL	\$4,084,860	\$1,839,347

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (25) Improve the efficiency and effectiveness of government agencies at all levels and (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	9,670,543	2,245,513			1000
TRUST FUNDS	21,786,824				2000
TOTAL POSITIONS.....	83.00				
TOTAL PROG COMP.....	31,457,367	2,245,513			
TOTAL SALARY RATE.....	4,541,836				
=====					
TOTAL: ADMINISTRATIVE SUPPORT					64100200
BY FUND TYPE					
GENERAL REVENUE FUND	15,068,843	2,245,513			1000
TRUST FUNDS	47,552,354	130,932			2000
TOTAL POSITIONS.....	412.50				
TOTAL BUREAU.....	62,621,197	2,376,445			
TOTAL SALARY RATE.....	20,244,622				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,701,730						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,204,386						1000 1
-MATCH	808,060						1000 2
TOTAL GENERAL REVENUE FUND	2,012,446						1000
RAPE CRISIS PROGRAM TF -STATE	91,696						2089 1
TOBACCO SETTLEMENT TF -STATE	129,404						2122 1
-MATCH	186,783						2122 2
TOTAL TOBACCO SETTLEMENT TF	316,187						2122
EPILEPSY SERVICES TF -STATE	66,651						2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,768,548						2261 3
GRANTS AND DONATIONS TF -STATE	61,853						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,197,506						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	555,140						2539 3
TOTAL POSITIONS.....	225.50						
TOTAL APPRO.....	14,070,027						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	662,340						2261 3
GRANTS AND DONATIONS TF -STATE	114,390						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	147,829						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	67,086						2539 3
TOTAL APPRO.....	991,645						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	135,972					1000 1
	-MATCH	19,600					1000 2
TOTAL GENERAL REVENUE FUND		155,572					1000
ADMINISTRATIVE TRUST FUND	-STATE	10,237					2021 1
RAPE CRISIS PROGRAM TF	-STATE	11,379					2089 1
EPILEPSY SERVICES TF	-STATE	31,044					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,662,761					2261 3
GRANTS AND DONATIONS TF	-STATE	41,478					2339 1
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	447,752					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	292,504					2539 3
TOTAL APPRO.....		3,652,727					
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND	-STATE	186,251					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,067,783					2261 3
TOTAL APPRO.....		1,254,034					
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND	-STATE	3,107,152					1000 1
EPILEPSY SERVICES TF	-STATE	1,427,831					2197 1
TOTAL APPRO.....		4,534,983					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		7,280,000					1000 1
=====							
G/A-FLUORIDATION PROJECT							050581
PREVENT HLTH SVCS BL GR TF-FEDERL		150,000					2539 3
=====							
G/A-RURAL PRIMARY CARE							050583
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		69,350					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		25,000					2475 3

TOTAL APPRO.....		94,350					
=====							
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
GENERAL REVENUE FUND -STATE		1,900,000					1000 1
=====							
CRISIS COUNSELING							100766
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		69,242					1000 1
-MATCH		40,400					1000 2

TOTAL GENERAL REVENUE FUND		109,642					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
RAPE CRISIS PROGRAM TF -STATE	500			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,614,446			2261 3
GRANTS AND DONATIONS TF -STATE	5,740			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	13,000			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	305,500			2539 3
TOTAL APPRO.....	2,048,828			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	12,663,916			1000 1
-MATCH	163,839			1000 2
TOTAL GENERAL REVENUE FUND	12,827,755			1000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
RAPE CRISIS PROGRAM TF -STATE	1,505,421			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,979,970			2261 3
-RECPNT	266,663			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	8,246,633			2261
GRANTS AND DONATIONS TF -STATE	1,866,445			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	2,075,773			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	119,630			2539 3
TOTAL APPRO.....	26,741,657			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		1,304,500					1000 1
-MATCH		9,500,593					1000 2
TOTAL GENERAL REVENUE FUND		10,805,093					1000
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,542,389					2475 3
TOTAL APPRO.....		17,347,482					
HEALTH ED RISK REDUCT PROJ							101505
PREVENT HLTH SVCS BL GR TF-FEDERL		12,686					2539 3
G/A-FEDERAL NUTRITION PROG							102220
FEDERAL GRANTS TRUST FUND -FEDERL		459,955,335					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		67,345					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,629					2261 3
TOTAL APPRO.....		82,974					
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		13,822					2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,526					2539 3
TOTAL APPRO.....		15,348					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	66,292,740			2122 1
-MATCH	320,990			2122 2
TOTAL TOBACCO SETTLEMENT TF	66,613,730			2122
TOTAL APPRO.....	66,613,730			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,757			1000 1
-MATCH	4,342			1000 2
TOTAL GENERAL REVENUE FUND	18,099			1000
RAPE CRISIS PROGRAM TF -STATE	683			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	67,166			2261 3
GRANTS AND DONATIONS TF -STATE	464			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	7,699			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	2,441			2539 3
TOTAL APPRO.....	96,552			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	225.50			
TOTAL ISSUE.....	611,842,358			
TOTAL SALARY RATE.....	10,701,730			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	70,687			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,747-			2261 3
TOTAL APPRO.....	56,940			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,973					1000 1
-MATCH		1,324					1000 2
TOTAL GENERAL REVENUE FUND		3,297					1000
RAPE CRISIS PROGRAM TF							
-STATE		155					2089 1
TOBACCO SETTLEMENT TF							
-STATE		219					2122 1
-MATCH		316					2122 2
TOTAL TOBACCO SETTLEMENT TF		535					2122
EPILEPSY SERVICES TF							
-STATE		112					2197 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		16,511					2261 3
GRANTS AND DONATIONS TF							
-STATE		105					2339 1
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL		2,024					2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL		939					2539 3
TOTAL APPRO.....		23,678					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	508					1000 1
	-MATCH	340					1000 2
TOTAL GENERAL REVENUE FUND		848					1000
RAPE CRISIS PROGRAM TF	-STATE	39					2089 1
TOBACCO SETTLEMENT TF	-STATE	55					2122 1
	-MATCH	79					2122 2
TOTAL TOBACCO SETTLEMENT TF		134					2122
EPILEPSY SERVICES TF	-STATE	28					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,126					2261 3
GRANTS AND DONATIONS TF	-STATE	26					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		506					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		235					2539 3
TOTAL APPRO.....		5,942					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		706-					1000 1
-MATCH		223-					1000 2
TOTAL GENERAL REVENUE FUND		929-					1000
RAPE CRISIS PROGRAM TF							
-STATE		35-					2089 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		3,448-					2261 3
GRANTS AND DONATIONS TF							
-STATE		24-					2339 1
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL		395-					2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL		125-					2539 3
TOTAL APPRO.....		4,956-					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
PRIMARY CARE - FLORIDA STATE					
UNIVERSITY - COLLEGE OF MEDICINE					
IMMOKALEE					2103029
AID TO LOCAL GOVERNMENTS					050000
G/A-PRIMARY CARE PROGRAM					050331
GENERAL REVENUE FUND	-STATE	300,000-			1000 1
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
THE MAGNOLIA PROJECT						2103044
SPECIAL CATEGORIES						100000
G/A-HEALTHY START COALTNS						100927
GENERAL REVENUE FUND						1000 1
-STATE	230,000-					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
NURSE-FAMILY PARTNERSHIP PROGRAM					2103045
SPECIAL CATEGORIES					100000
G/A-HEALTHY START COALTNS					100927
GENERAL REVENUE FUND	-STATE	874,500-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
YOUNG MEN'S CHRISTIAN ASSOCIATION					
(YMCA) - GADSDEN COUNTY					2103046
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	20,000-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HEALTHY START COALITION OF							2103047
HILLSBOROUGH COUNTY							100000
SPECIAL CATEGORIES							100927
G/A-HEALTHY START COALTNS							
GENERAL REVENUE FUND							1000 1
-STATE		50,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HEALTHY START COALITIONS				
ADMINISTRATIVE SERVICES				
ORGANIZATION (ASO) IMPLEMENTATION				2103048
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTN				100927
GENERAL REVENUE FUND				1000
-STATE	150,000-			1
	=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
HOWARD PHILLIPS CENTER FOR					
CHILDREN AND FAMILIES					2103049
AID TO LOCAL GOVERNMENTS					050000
G/A-PRIMARY CARE PROGRAM					050331
GENERAL REVENUE FUND	-STATE	50,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
NOVA SOUTHEASTERN UNIVERSITY -					
RURAL UNDERSERVED HEALTH CARE					2103051
AID TO LOCAL GOVERNMENTS					050000
G/A-PRIMARY CARE PROGRAM					050331
GENERAL REVENUE FUND	-STATE	480,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
		-----			CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
ALACHUA COUNTY ORGANIZATION FOR					
RURAL NEEDS (ACORN)					2103062
AID TO LOCAL GOVERNMENTS					050000
G/A-PRIMARY CARE PROGRAM					050331
GENERAL REVENUE FUND	-STATE	750,000-			1000 1
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
COMMUNITY HEALTH PROMOTION						
HEALTH AND HUMAN SERVICES						
HEALTH SVCS/INDIVIDUALS						
NONRECURRING EXPENDITURES						
BANYAN COMMUNITY HEALTH CENTER						
AID TO LOCAL GOVERNMENTS						
G/A-PRIMARY CARE PROGRAM						
GENERAL REVENUE FUND	-STATE	100,000-				1000 1
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
COMMUNITY HEALTH PROMOTION						
HEALTH AND HUMAN SERVICES						
HEALTH SVCS/INDIVIDUALS						
NONRECURRING EXPENDITURES						
ST. JOHN BOSCO CLINIC						
AID TO LOCAL GOVERNMENTS						
G/A-PRIMARY CARE PROGRAM						
GENERAL REVENUE FUND	-STATE	50,000-				1000 1
=====						

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
FLORIDA ASSOCIATION OF FREE AND					
CHARITABLE CLINICS					2103065
AID TO LOCAL GOVERNMENTS					050000
G/A-PRIMARY CARE PROGRAM					050331
GENERAL REVENUE FUND -STATE					1000 1
		4,500,000-	=====		

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
MANATEE MEMORIAL HOSPITAL -					
EMERGENCY ROOM DIVERSION PROGRAM					2103066
AID TO LOCAL GOVERNMENTS					050000
G/A-PRIMARY CARE PROGRAM					050331
GENERAL REVENUE FUND	-STATE	300,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
LAKE WALES DENTAL CLINIC					2103067
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	100,000-			1000 1
		=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
FLORIDA INTERNATIONAL UNIVERSITY -					
INSTITUTE ON AGING AND HEALTH					2103068
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	540,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
MARY BROGAN BREAST AND CERVICAL					
CANCER EARLY DETECTION PROGRAM					2103075
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	1,500,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
EPILEPSY SERVICES PROGRAM					2103100
AID TO LOCAL GOVERNMENTS					050000
G/A-EPILEPSY SERVICES					050082
GENERAL REVENUE FUND	-STATE	1,000,000-			1000 1
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC ORAL HEALTH RECORD						
PROJECT						36307C0
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	3,453,250	3,453,250			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Electronic Oral Health Record Project

Issue Detail: The Florida Department of Health requests \$3,453,250 in General Revenue, category 100778 to support the Electronic Oral Dental Health Record system (EOHR) project and to move 27 Local Health Departments (LHD) dental clinics forward to having a complete EOHR system, prior to the close of 2015.

A complete EOHR in all LHD dental clinics would provide new management tools to increase dental services and clinic efficiency. The Public Health Dental Program (PHDP) provided funding to 19 LHD dental clinics in 2014, to assist clinics in becoming fully electronic. Additional funding is needed to support the remaining 27 counties with dental clinics, to achieve electronic efficiency by 2015. A complete electronic environment has been shown to exponentially increase clinic efficiency. These efficiencies are the result of using a paperless system for patient record keeping and digital radiographs, and further minimizing operating costs for supplies such as paper charts, x-ray files and processing materials.

The University of Michigan found that the cost savings in transferring to an electronic system was estimated to be \$5.14 per patient for the state.

(<http://Health.USNews.com/Health-News/Articles/2013/07/16/Electronic-Health-Records-May-Slow-Rise-of-health-care-costs>). Calculated savings for treating 217,474 clients in LHD dental clinics in 2013 would equal an estimated savings of \$1,117,816. Over a five year period, cost savings for providing dental services would top \$5.6 million for the state of Florida.

Budget Detail:

Region	Classification of sites*	Number of sites	Total Cost/region
Atlantic	Metro	12	\$839,400
Central	Large		\$634,700
	Small		\$99,350
	Metro	12	\$803,000
Northeast	Large		\$358,750

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 ELECTRONIC ORAL HEALTH RECORD
 PROJECT

64000000
 64200000
 64200100
 13
1301.00.00.00
 3630000
 36307C0

	Small		\$482,300			
	Medium		\$63,800	13		\$904,850
Northwest	Small		\$279,850			
	Medium		\$138,700	9		\$418,550
West Coast	Large		\$187,000			
	Medium		\$173,250			
	Metro		\$127,200	14		\$487,450

*Sites	FTE	Population
Small	1-90	less than 75,000
Medium	90-160	75,000 - 200,000
Large	161-499	200,000 - 900,000
Metro	500 and up	900,000 and up

Linkage to the Governor's Priorities: This request aligns with the Florida Strategic Plan #25 Improve the efficiency and effectiveness of government agencies at all levels , as well as the Department of Health measure to increase the number of LHD Dental Clinics by 10%, over current figures, by December 2015.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
HEALTH INITIATIVES							6200000
PROVIDE FUNDING FOR THE COUNCIL FOR THE DEAF AND HARD OF HEARING							6200310
SALARY RATE							000000
SALARY RATE.....		46,560					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	64,741					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,102					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		77,603	3,882				1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		46,350					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		10,420					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		464					1000 1
=====							
TOTAL: PROVIDE FUNDING FOR THE COUNCIL FOR THE DEAF AND HARD OF HEARING							6200310
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		220,680	3,882				
TOTAL SALARY RATE.....		46,560					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
PROVIDE FUNDING FOR THE COUNCIL						
FOR THE DEAF AND HARD OF HEARING						6200310

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Florida Coordinating Council for the Deaf and the Hard of Hearing (FCDHH)

Issue Detail: The Department of Health (DOH) requests \$220,680 in General Revenue appropriations to support the Florida Coordinating Council for the Deaf and the Hard of Hearing (FCCDHH). There are approximately 3 million deaf and hard of hearing people in Florida. The FCCDHH was established pursuant to Florida Statute 413.271, to serve as advisory and coordinating body to recommend policies that address the deaf and hard of hearing and methods that improve the coordination of services among public and private entities providing assistive services to those individuals. The FCCDHH provides technical assistance, advocacy, referral services and educational materials pertaining to this growing population group. The FCCDHH consists of 17 members appointed by the Governor and is required to meet at least once a quarter. Council meetings are typically two days in length and open to the public. The statute allows for council members to be reimbursed their travel expenses and tasks DOH with providing staff to assist the council as assigned by the State Surgeon General. The statute, however, does not provide specific appropriations to support costs associated with the council; which include, but are not limited to: per diem and reimbursement of member travel expenses; public meeting notices; interpreter services; meeting room rentals and administrative support.

The DOH requests \$107,023 to support Council activities, including four mandatory FCCDHH meetings per year or one per quarter. This request includes travel reimbursement, services that are necessary to ensure that meetings are assessable and that both members and the public are able to participate. It also includes support for the Council's website to provide information and referral services. These costs are as follows:

1. Expenses (040000) = \$50,253
 - a) Member Travel: Based on historical expenditures, the average travel reimbursement is approximately \$536 per member per meeting (17 members * \$536 per meeting* 4 meetings = \$36,448)
 - b) Telephone lines designated for Council business at approximately \$55 per year.
 - c) Public meeting announcements and legal advertisements via the Florida Administrative Register for an estimated \$750.
 - d) Miscellaneous supplies, copies, etc. \$500
 - e) Meeting room rental at approximately \$ 2,000 per meeting; \$8,000.
 - f) Public hearings as necessary: \$4,500

2. Contractual Services (100777) = \$46,350

The department, through the state procurement processes, contracts with private vendors to provide interpreter and assistive services at each of quarterly meetings as follows:

 - a) Four (4) certified sign language interpreters per meeting at a rate of \$6,460 per meeting for 4 meetings or \$25,840 annually.
 - b) Communication Access Real-Time (CART) captioning services for a maximum of four Council meetings, four one

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
PROVIDE FUNDING FOR THE COUNCIL						
FOR THE DEAF AND HARD OF HEARING						6200310

day meetings and 24 teleconferences (vendor also provides the council with a transcript of each) at \$16,550 yearly.

- c) Supportive personal attendants for members of the council requiring assistance to attend a meeting; for example, a member may be deaf and blind requiring one-to-one assistance. On average, the hourly rate for such assistants is \$24 - \$30 and they provide up to 20 hours of service per meeting. Historically only one member per meeting has required a personal attendant at an average cost of \$465 per meeting or \$1,860 annually.
- d) Hosting and maintenance of the council's information and referral services website approximately \$2,000 per year.
- e) Miscellaneous shipping services - \$100

3. Leased Equipment (105281) = \$10,420

The department, using the appropriate procurement methods, contracts with a private vendor to provide audio visual equipment for four council meetings at \$2,605 per meeting or \$10,420 annually.

The department also requests \$32,956 in Other Personal Services (OPS) (030000) authority to maintain support of one OPS, Governmental Operations Consultant II, dedicated to support the council on a daily basis. The incumbent in this position is a trained sign-language interpreter who can communicate effectively with council members and constituents. This position serves a vital role in DOH supporting the FCCDHH. To ensure the support of this OPS position, the department requests \$21,102 in OPS (030000); 1 recurring standard expense package with limited travel (\$11,734) and \$120 in Transfer to the Department of Management Services Human Resources Services per Statewide Contract (107040).

Additionally, the DOH requests \$80,701 in budget authority (recurring = \$76,819; non-recurring = \$3,882): 1.0 fulltime equivalent (FTE) staff and 46,560 in rate to support assisting the FCCDHH as necessary with arranging quarterly meetings, meeting with Council Leadership, fielding heavy phone traffic on sensitive issues with members and constituents, distributing meeting minutes, managing and updating the Council's information and referral services website, providing information and referral services, and working across the public and private sectors to identify opportunities for coordination and improvement of processes to increase access to services for constituents. Currently, FTE within the Bureau of Chronic Disease FTE have been assisting with these activities. The DOH being able to assist with these administrative functions is an integral part of the Council meeting its statutory requirements. Therefore, the agency requests: 1.0 FTE (Government Analyst II, pay grade 26) with 46,560 in base rate and \$64,741 in Salary and Benefits (010000) budget; \$15,616 in Expenses (040000) for one standard expense package with limited travel for professional staff (recurring = \$11,734 and non-recurring = \$3,882); and \$344 in Transfer to the Department of Management Services Human Resources Services per Statewide Contract (107040) to continue providing assistance with these activities.

BUDGET Detail:

Salary and Benefits (010000) \$ 64,741

OPS (030000) \$ 21,102

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 HEALTH INITIATIVES
 PROVIDE FUNDING FOR THE COUNCIL
 FOR THE DEAF AND HARD OF HEARING

64000000
 64200000
 64200100
 13
1301.00.00.00
 6200000
 6200310

Expenses (040000)					\$ 77,603
Council dedicated Telephone line		\$	55		
Member Travel (17 x \$536 x 4)		\$	36,448		
Meeting Room Rental (4 X \$2,000)		\$	8,000		
Public Hearings as necessary		\$	4,500		
Public Meeting Announcements		\$	750		
Miscellaneous meeting materials		\$	500		
Standard Expense Package (2 X \$11,734)		\$	23,468		
Non-Recurring Expense Package		\$	3,882		
Contracted Services (100777)					\$ 46,350
Interpreter Services (\$6,460 x 4)		\$	25,840		
CART Services		\$	16,550		
Supportive Personal Assistant		\$	1,860		
Council Website		\$	2,000		
Shipping Services		\$	100		
Leased Equipment (105281)					\$ 10,420
Audio Visual Equipment(\$2,605 x 4)					
Human Resources Services (107040)					\$ 464
FTE (1 x \$344)					
OPS (1 x \$120)					
Total					\$ 220,680

Linkage to the Governor's Priorities: This request aligns with the Florida Strategic Plan #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
PROVIDE FUNDING FOR THE COUNCIL						
FOR THE DEAF AND HARD OF HEARING						6200310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N0001 001	1.00	46,560		18,181	64,741	0.00	64,741
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							64,741
	1.00	46,560		18,181	64,741		64,741

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	34,972,688	3,457,132					1000
TRUST FUNDS	568,380,704						2000
TOTAL POSITIONS.....	226.50						
TOTAL PROG COMP.....	603,353,392	3,457,132					
TOTAL SALARY RATE.....	10,748,290						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		3,277,388					1000 1
-MATCH		781,816					1000 2
TOTAL GENERAL REVENUE FUND		4,059,204					1000
TOTAL APPRO.....		4,059,204					
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		3,455,424					1000 1
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		8,745,232					1000 1
-MATCH		10,476,280					1000 2
TOTAL GENERAL REVENUE FUND		19,221,512					1000
TOTAL APPRO.....		19,221,512					
SCHOOL HEALTH SERVICES							051106
GENERAL REVENUE FUND -MATCH		10,909,412					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,125,846					2261 3
TOTAL APPRO.....		17,035,258					
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH		10,474,583					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FULL SERVICE SCHOOLS				102258
GENERAL REVENUE FUND -STATE	6,000,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000			2261 3
TOTAL APPRO.....	8,500,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	62,745,981			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
FAMILY HEALTH				4800000
HEALTHY STUDENTS ARE FLORIDA'S				
FUTURE				4800170
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND				
-STATE	2,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Healthy Students are Florida's Future

ISSUE DETAIL: The Florida Department of Health (DOH) is requesting \$2,000,000 in General Revenue appropriation and \$2,000,000 in County Health Department (CHD) Trust Fund appropriation (double budget) to fund a pilot project aimed at improving school health capabilities for Florida's school-age children in two regions where nurse to student ratios and students with chronic health conditions like asthma and diabetes exceed statewide averages. Florida's registered school nurses are faced with high numbers of students who have diagnosed chronic and complex health conditions. In some Florida school districts, the combined resources of local departments of health, school districts and community partners are not enough to maintain safe Registered Nurse (RN) to student ratios. Improving the ratio and utilizing a multi-disciplinary health team approach is imperative to optimally provide healthcare, treatments, screenings (dental, vision, hearing), case management and referrals, physical activity planning, health education and counseling to students with pre-existing medical and dental conditions.

Each day in Florida, approximately 1,184 RNs oversee the provision of school health services in over 3,600 schools and the estimated 2.7 million children who attend them.

Each of Florida's 67 counties is required to submit an Annual School Health Report to the agency. The reports received in 2012-2013 indicated that the number of students with chronic and/or complex health conditions totaled 650,647; a recognized increase of 121% over the 294,378 students reported in 1998-1999. Health conditions such as diabetes reflected a 137 percent increase and asthma a 126 percent increase. There were 43,171 students reported to have life threatening allergies. Additionally, the Pew Center on the States has reported that dental decay is the most common chronic childhood disease in the United States; being five times more common than asthma and accounting for more than 51 million lost school hours each year nationally.

After reviewing the 2012-2013 reports, the School Health Services program graded each school district based on their RN to student ratio, percentage of students with diabetes, and percentage of students with asthma. This resulted in the priority selection of counties in the North and South regions to pilot an improved RN to student ratio / multidisciplinary approach to school health and dental services. These two regions were identified, with clustered districts, as having nurse caseloads higher than the state average (1 RN to 2,259 students) and students with chronic and complex health conditions higher than the statewide average (diabetes rates greater than 0.27% of students, and asthma rates greater than 7.18% of students).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
FAMILY HEALTH						4800000
HEALTHY STUDENTS ARE FLORIDA'S						
FUTURE						4800170

It is proposed that the students in these counties will benefit from the additional RNs, Licensed Clinical Social Workers, and Health Educators and registered dental hygienists to address both the physical and behavioral aspects of diagnosed health conditions and implement prevention activities to reduce school absenteeism, keep these students healthy, out of the emergency room, in class and ready to learn.

BUDGET DETAIL:

The department requests \$2,000,000 in School Health Services (051106) General Revenue authority and double budget of \$1,065,173 - Other Personal Services (OPS) (030000); \$930,507 - Expenses (040000) (recurring= \$790,755; non-recurring= \$139,752); and \$4,320 - Human Resources Services (107040) authority in the CHD Trust Fund for this new multidisciplinary approach to school health and dental services. This request includes 28 standard expense packages with medium travel at \$19,654 per OPS position; 8 standard expense packages with maximum travel at \$23,560 per OPS position and human resource services at \$120 per staff member. OPS fringe percentages assume that staff will opt for insurance benefits. These funds will also provide \$191,715 for the purchase of miscellaneous dental supplies and materials.

Other Personal Services (OPS) staff

South Region

Registered Nurse	11 @ 1,733 hours x 13.42 per hour x 20% fringe =	\$306,991
Health Educators	2 @ 1,733 hours x 19.69 per hour x 20% fringe =	\$ 81,895
Dental Hygienist	1 @ 1,733 hours x 12.25 per hour x 20% fringe =	\$ 25,475
Clinical Social Worker	1 @ 1,733 hours x 16.59 per hour x 20% fringe =	\$ 34,501
Total		\$448,862

North Region

Registered Nurse	17 @ 1,733 hours x 13.42 per hour x 20% fringe =	\$474,440
Health Educators	2 @ 1,733 hours x 19.69 per hour x 20% fringe =	\$ 81,895
Dental Hygienist	1 @ 1,733 hours x 12.25 per hour x 20% fringe =	\$ 25,475
Clinical Social Worker	1 @ 1,733 hours x 16.59 per hour x 20% fringe =	\$ 34,501
Total		\$616,311

			2015-2016	2016-2017
OPS Staff			\$1,065,173	\$1,065,173
Registered Nurses	(28 x \$27,908 per)	\$781,431		
Health Educators	(4 x \$40,947 per)	\$163,790		
Dental Hygienist	(2 x \$25,475 per)	\$ 50,950		
Clinical Social Worker	(2 x \$34,501 per)	\$ 69,002		
Standard Expense Packages			\$738,792	\$599,040

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				AMOUNT	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
COUNTY HEALTH DEPARTMENTS					<u>1306.00.00.00</u>
FAMILY HEALTH					4800000
HEALTHY STUDENTS ARE FLORIDA'S					
FUTURE					4800170
With Medium Travel (28 x \$19,654 per)			\$550,312		
With Maximum Travel (8 x \$23,560 per)			\$188,480		
Dental Supplies and Materials				\$191,715	\$191,715
Human Resource Services (36 x \$120 per)				\$ 4,320	\$ 4,320
Total				\$2,000,000	\$1,860,248

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (25) Improve the efficiency and effectiveness of government agencies at all levels and (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: COUNTY HEALTH DEPARTMENTS					<u>1306.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	56,120,135				1000
TRUST FUNDS	8,625,846				2000
TOTAL PROG COMP.....	64,745,981				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	180,729			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00			2021 1
	254,435			
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE				2021 1
BIOMEDICAL RESEARCH TF -STATE				2245 1
	25,837			
	2,047			
TOTAL APPRO.....	27,884			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE				2021 1
	20,000			
TR/BIOMEDICAL RESEARCH TF				101049
GENERAL REVENUE FUND -STATE				1000 1
	1,000,000			
JAMES & ESTHER KING BIO R				101501
GENERAL REVENUE FUND -STATE				1000 1
BIOMEDICAL RESEARCH TF -STATE				2245 1
	2,850,000			
	7,150,000			
TOTAL APPRO.....	10,000,000			
BANKHEAD/COLEY/CANCER RES				101503
GENERAL REVENUE FUND -STATE				1000 1
BIOMEDICAL RESEARCH TF -STATE				2245 1
	5,000,000			
	5,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BANKHEAD/COLEY/CANCER RES				101503
TOTAL APPRO.....	10,000,000			
=====		=====		
FLORIDA CANCER CENTERS				101506
GENERAL REVENUE FUND -STATE	45,000,000			1000 1
BIOMEDICAL RESEARCH TF -STATE	15,000,000			2245 1
TOTAL APPRO.....	60,000,000			
=====		=====		
BIOMEDICAL RESEARCH				101509
GENERAL REVENUE FUND -STATE	3,025,000			1000 1
BIOMEDICAL RESEARCH TF -STATE	8,600,000			2245 1
TOTAL APPRO.....	11,625,000			
=====		=====		
ENDOWED CANCER RESEARCH				101510
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
=====		=====		
ALZHEIMER RESEARCH				101540
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,366			2021 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	97,928,685			
TOTAL SALARY RATE.....	180,729			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	754			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE		126		2021 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE			70-				2021 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
UNIVERSITY OF CENTRAL FLORIDA -						
CROHN'S DISEASE AND ULCERATIVE						
COLITIS COLLABORATIVE RESEARCH						2103050
SPECIAL CATEGORIES						100000
BIOMEDICAL RESEARCH						101509
GENERAL REVENUE FUND		-STATE	25,000-			1000 1
=====						

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>COMMUNITY HEALTH PROMOTION</u>					64200100
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
CANNABIS CH 2014-157, LOF (SB 1030)					2103070
SPECIAL CATEGORIES					100000
TR/BIOMEDICAL RESEARCH TF					101049
GENERAL REVENUE FUND	-STATE	1,000,000-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BIOMEDICAL RESEARCH PROGRAM							2103170
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
BIOMEDICAL RESEARCH TF -STATE		5,600,000-					2245 1
TOTAL APPRO.....		8,600,000-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2015-16	AGY REQ N/R	FY 2015-16	AG REQ ANZ	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
PROSTATE CANCER SYSTEM OF CARE						4300340
SPECIAL CATEGORIES						100000
BIOMEDICAL RESEARCH						101509
GENERAL REVENUE FUND	-STATE		300,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Prostate Cancer System of Care

Issue Detail: The Florida Department of Health requests \$300,000 in General Revenue, category 101509, beginning Fiscal Year 2015-16, to implement a public-private quality improvement collaborative to improve early detection and screening of prostate cancer.

There is an urgent need for research to identify prostate cancer early, when it is easier to treat, and to improve the quality of cancer care, and to make Florida a destination for prostate health. Prostate cancer is the second most common cancer facing men in Florida, with approximately 17,000 new diagnoses in Florida in 2013. This translates to 47 new diagnoses per day (\$17,000/365=47). Prostate disease disproportionately affects older men, and the number of retirees in Florida, gives this problem added significance for the state.

Services will be delivered through the Clinical and Translational Science Institutes (CTSI), at the University of Florida and University of Miami, with governance and oversight provided by the Prostate Cancer Advisory Council. Contracts will be entered into with both universities.

Resources will also be used to link medical record systems, conduct scientific statistical analysis to identify reasons for practice variation, support scientific meetings of the physician-scientists who are members of the quality improvement consortium, and support community outreach and education to address health disparities. The Department will ensure that the project undergoes independent external scientific peer review prior to start, to ensure innovation, collaboration and accountability.

Expenditure (Projected):

Two meeting of physician-scientist quality improvementCollaborative workgroup (Travel, lodging) 2@5,000 \$10,000

Community Outreach and education-one in Miami and another in South Florida 2@100% effort @50,000 \$100,000

University of Florida REDcap statistical data \$50,000System support \$ 50,000

Clinical practice navigator/research support 1@100% effort@50,000 \$ 50,000

Statistical support (CTSI core) \$ 50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
TOTAL: COMMUNITY HEALTH PROMOTION				64200100
BY FUND TYPE				
GENERAL REVENUE FUND	149,242,823	3,457,132		1000
TRUST FUNDS	607,461,045			2000
TOTAL POSITIONS.....	230.50			
TOTAL BUREAU.....	756,703,868	3,457,132		
TOTAL SALARY RATE.....	10,929,019			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,281,442						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,592,249						1000 1
-MATCH	251,228						1000 2

TOTAL GENERAL REVENUE FUND	1,843,477						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	11,903,788						2261 3
=====							
OPERATIONS AND MAINT TF -RECPNT	59,507						2516 9
=====							
TOTAL POSITIONS.....	219.00						
TOTAL APPRO.....	13,806,772						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	52,386						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	752,304						2261 3
OPERATIONS AND MAINT TF -RECPNT	20,505						2516 9

TOTAL APPRO.....	825,195						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	773,535						1000 1
-MATCH	177,309						1000 2

TOTAL GENERAL REVENUE FUND	950,844						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	8,032,724						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	23,537						2339 1
=====							
OPERATIONS AND MAINT TF -RECPNT	727,934						2516 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		9,735,039					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -STATE		100,000					1000 1
-MATCH		4,706,015					1000 2
TOTAL GENERAL REVENUE FUND		4,806,015					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		7,560,522					2261 3
TOTAL APPRO.....		12,366,537					
=====							
G/A-RYAN WHITE CONSORTIA							050027
FEDERAL GRANTS TRUST FUND -FEDERL		20,754,358					2261 3
=====							
G/A-STWIDE AIDS NETWORKS							050207
GENERAL REVENUE FUND -MATCH		10,463,853					1000 2
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,500					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		178,326					2261 3
TOTAL APPRO.....		180,826					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		399,395					1000 1
-MATCH		301,200					1000 2
TOTAL GENERAL REVENUE FUND		700,595					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	5,212,514			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	162,000			2339 1
=====	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	70,000			2516 1
-RECPNT	539,948			2516 9
-----	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	609,948			2516
=====	=====	=====	=====	
TOTAL APPRO.....	6,685,057			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
-MATCH	1,530,876			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	2,530,876			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	11,146,717			2261 3
=====	=====	=====	=====	
TOTAL APPRO.....	13,677,593			
=====	=====	=====	=====	
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	139,356			1000 1
-MATCH	1,855,785			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	1,995,141			1000
=====	=====	=====	=====	
OPERATIONS AND MAINT TF -RECPNT	3,000,000			2516 9
=====	=====	=====	=====	
TOTAL APPRO.....	4,995,141			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-AIDS INSUR CONT PROG							100975
GENERAL REVENUE FUND -MATCH		6,454,951					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,516,293					2261 3
TOTAL APPRO.....		14,971,244					
=====							
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -STATE		106,323					1000 1
-MATCH		392,364					1000 2
TOTAL GENERAL REVENUE FUND		498,687					1000
OPERATIONS AND MAINT TF -RECPNT		252,395					2516 9
TOTAL APPRO.....		751,082					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		76,294					1000 1
OPERATIONS AND MAINT TF -STATE		200,945					2516 1
TOTAL APPRO.....		277,239					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		14,408					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		32,266					2261 3
TOTAL APPRO.....		46,674					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21,960					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		89,432					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	111,392			
=====		=====		
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH	500,000			1000 2
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	219.00			
TOTAL ISSUE.....	110,148,002			
TOTAL SALARY RATE.....	9,281,442			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		28,251-					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	3,532			1000 1
-MATCH	558			1000 2
TOTAL GENERAL REVENUE FUND	4,090			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	27,244			2261 3
OPERATIONS AND MAINT TF				
-RECPNT	136			2516 9
TOTAL APPRO.....	31,470			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND				1000 1
-STATE	656			1000 2
-MATCH	104			
TOTAL GENERAL REVENUE FUND	760			1000
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	4,902			
OPERATIONS AND MAINT TF				2516 9
-RECPNT	24			
TOTAL APPRO.....	5,686			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,127-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,591-			2261 3
TOTAL APPRO.....	5,718-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER IMMUNIZATION STAFF BETWEEN				
BUDGET ENTITIES - ADD				2000790
SALARY RATE				000000
SALARY RATE.....	34,228			
=====				
SALARIES AND BENEFITS				010000
	1.00			
FEDERAL GRANTS TRUST FUND -FEDERL	46,522			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	344			2261 3
=====				
TOTAL: TRANSFER IMMUNIZATION STAFF BETWEEN				2000790
BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	46,866			
TOTAL SALARY RATE.....	34,228			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of 1.0 fulltime equivalent (FTE) position with 34,228 in rate; \$46,522 in Salaries and Benefits (010000) and \$344 in Human Resources Services (107040) Federal Grants Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Disease Control and Health Protection (DCHP) budget entity.

The Division of Health Statistics within the SWPHSS budget entity has 1.0 FTE that is funded by a federal grant awarded to the Bureau of Communicable Disease, Immunization Program in teh DCHP budget entity. Due to changes in the grant objectives, this FTE now reports directly to a supervisor located in the Bureau of Communicable Disease and no longer performs health statistics activities. Therefore, it would be more appropriate for this FTE, all applicable rate and budget authority associated with it to be transferred to the Division of Disease Control and Health Protection.

Please see companion issue 2000780, in the Statewide Public Health Support Services budget entity, program component 16.02.03.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER IMMUNIZATION STAFF BETWEEN						
BUDGET ENTITIES - ADD						2000790

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2315 PLANNER II						
80960 003	1.00	34,228	12,294	46,522	0.00	46,522
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
1.00	34,228		12,294	46,522		46,522

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF MIAMI - HUMAN							
IMMUNODEFICIENCY VIRUS/ACQUIRED							
IMMUNE DEFICIENCY SYNDROME							
(HIV/AIDS) RESEARCH							2103071
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							
-STATE		1,000,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CARE RESOURCE - HUMAN							
IMMUNODEFICIENCY VIRUS/ACQUIRED							
IMMUNE DEFICIENCY SYNDROME							
(HIV/AIDS) MOBILE HEALTH CLINIC							2103073
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND							1000 1
-STATE		100,000-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
BEHAVIORAL RISK FACTOR SURVEILLANCE				2103074
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	35,000-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
ENSURING SAFE AND EFFECTIVE CARE OF				
PATIENTS WITH HIGHLY CONTAGIOUS				
DISEASE IN FLORIDA				4300320
SALARY RATE				000000
SALARY RATE.....	85,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1.00			
-STATE	110,255			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	234,015			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	2,300,000			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	344			1000 1
	=====	=====	=====	
TOTAL: ENSURING SAFE AND EFFECTIVE CARE OF				4300320
PATIENTS WITH HIGHLY CONTAGIOUS				
DISEASE IN FLORIDA				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	2,644,614			
TOTAL SALARY RATE.....	85,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Ensuring Safe and Effective Care of Patients with Highly Contagious Disease in Florida

ISSUE DETAIL: The Department of Health (DOH) is requesting \$2,644,614 in General Revenue funding for Fiscal Year

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS						4300000
ENSURING SAFE AND EFFECTIVE CARE OF PATIENTS WITH HIGHLY CONTAGIOUS DISEASE IN FLORIDA						4300320

2015-2016 in the following categories: \$110,255 Salaries and Benefits (010000) \$344 Human Resource Services (107040) \$2,300,000 Contracted Services (100777) and \$234,015 Expense (040000) for the Division of Disease Control and Health Protection.

This request for funding will enable DOH to respond to potentially serious and highly contagious pathogens entering our state. As a border state with a large mobile and international tourism industry, Florida has a great deal of interaction with the global community. Recent importations of highly contagious pathogens into the United States include the Middle East Respiratory Syndrome Coronavirus (MER CoV), Chikungunya, and Ebola viruses.

The ability to prepare and respond within Florida's medical and health networks is essential to protecting Florida citizens from these infectious. This request would allow DOH to safely respond to and appropriately care for individuals that have been exposed to or are showing symptoms of these infections, protecting Florida residents and tourists from these public health threats.

DOH is requesting 1 FTE to oversee the development of the program and \$1,800,000 to collaborate and assist four Florida Universities with Schools of Medicine in high tourism areas to develop programs to address the preparation and response to these health threats. The DOH and four Florida Universities with Schools of Medicine will develop a strategic plan for Florida that will enable regional acute care centers to develop response teams with expertise to quickly respond to emerging infectious diseases brought into the state.

Also, requested is \$2,500 to cover travel costs to travel to Emory University to observe the Special Isolation Unit designed in conjunction with the Centers for Disease Control (CDC) to care for patients with the most serious communicable diseases. This is one of only four in the United States and has been recently used for the recent Ebola cases that were brought back to the United States to treat. Visiting the specialized unit will allow DOH staff to observe the structure of the unit, and discuss decontamination procedures and patient care protocols.

DOH is requesting additional program costs including; three IC Nurse Trainer, personal protective equipment (PPE), training cost, and quarantine costs.

Breakdown of costs:

1 FTE Section Administrator	\$	110,255	(85,000 salary)
Contracts (4)	\$450,000 X 4 = \$	1,800,000	
IC Nurse Trainer	\$	300,000	
Travel to Emory University	\$	2,500	
100 sets of PPE	\$	2,100	
Training Costs	\$	200,000	(Covering material development and production, travel for IC Nurse Trainer)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
DISEASE CNTRL/HLTH PROTECT
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 A WELLNESS STRATEGY - PREVENTING
 PREMATURE DEATHS
 ENSURING SAFE AND EFFECTIVE CARE OF
 PATIENTS WITH HIGHLY CONTAGIOUS
 DISEASE IN FLORIDA

64000000
 64200000
 64200200
 13
1301.00.00.00
 4300000
 4300320

Quarantine Cost	\$	13,800
Strategic Planning Cost	\$	200,000
Human Resource Services	\$	344
Standard Expense Package	\$	15,615
Total Requested	\$	2,644,614

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue relates to Florida Strategic Plan #27 "Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors."

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2289 PUBLIC HEALTH SERVICES MANAGER E-SES							
C1003 001	1.00	85,000		25,255	110,255	0.00	110,255
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							110,255
	1.00	85,000		25,255	110,255		110,255

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
EPIDEMIOLOGY SUPPORT AND DISEASE				
SURVEILLANCE SYSTEMS				4300330
SALARY RATE				000000
SALARY RATE.....	178,166			
=====				
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND -STATE	239,792			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	46,848			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	600,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,032			1000 1
=====				
TOTAL: EPIDEMIOLOGY SUPPORT AND DISEASE				4300330
SURVEILLANCE SYSTEMS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	887,672			
TOTAL SALARY RATE.....	178,166			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Epidemiology Support and Disease Surveillance Systems

ISSUE DETAIL: The Florida Department of Health, Division of Disease Control and Health Protection, Epidemiology Program is requesting \$887,672 in General Revenue funding \$239,792 Salaries (010000), \$46,848 Expense (040000), \$600,000 Contracted Services (100777), and \$1,032 Department of Management Services (DMS) Human Resource costs (107040) for Fiscal

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS						4300000
EPIDEMIOLOGY SUPPORT AND DISEASE SURVEILLANCE SYSTEMS						4300330

Year 2015-2016.

This request is for resources to respond to a new reporting rule from June 04, 2014. Florida's list of notifiable diseases as specified in Chapter 64D-3.029, Florida Administrative Code was updated in June 2014. This rule mirrors national guideline and standards that have been developed in consultation with the Council of State and Territorial Epidemiologists (CSTE) and the Centers for Disease Control and Prevention (CDC), but also includes Florida-specific diseases that are important to be monitored within the state.

Pertussis investigations are complex and require extensive resources. A recent investigation involved a charter school with over 100 cases of pertussis. In 2013, the Bureau of Epidemiology, supported and coordinated the responses to more than 150 priority public health investigations. The numbers of investigations continues to grow annually. Mosquito-borne diseases are also in rise in Florida. In 2013 Dengue fever was identified 16 times in seven counties. The number of tests for this disease increased 34% since 2010. Chikungunya is new to Florida but due to the amount of travel between Florida and the Caribbean Florida has had seen 238 cases brought in to the state and 11 local cases. Middle Eastern respiratory virus syndrome (MERS) is yet another disease that increases actions to evaluate and investigate. In the spring and summer of 2014 there more than 30 consultations conducted while in 2013 there were less than 5.

The diseases and investigations mentioned above have increased the reporting to the Merlin (Florida's reportable disease surveillance system) by 37% requiring higher maintenance and enhancements to this system. It has been paid for in the past with the Public Health Emergency Preparedness (PHEP) grant.

A Senior Epidemiologist is requested due to the necessity of responding to these outbreaks and assisting the County Health Departments with responding. Two (2) Biological Scientists are needed to oversee the collection and management of the reported data.

BUDGET DETAIL:

Senior Epidemiologist (PG 550)	1.0 FTE*	\$	116,946
Biological Scientist IV (PG 25)	2.0 FTE**	\$	122,846
Expense Package, Limited	3.0 @ \$15,616	\$	46,848
2.5 Systems Developer	\$92@hr 4,500 hours	\$	414,000
1 Systems Tester	\$75@hr 1,800 hours	\$	135,000
1 System Analyst	\$100@hr 510 hours	\$	51,000
DMS HR	3.0 FTE @ \$344	\$	1,032

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS						4300000
EPIDEMIOLOGY SUPPORT AND DISEASE SURVEILLANCE SYSTEMS						4300330
Total Request				\$	887,672	

Linkage to the Governor's Priorities: This request aligns with the Florida Strategic Plan #27 "Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors."

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A03 - AGY REQUEST FY 2015-16								
NEW POSITIONS								
5036 BIOLOGICAL SCIENTIST IV C1002 003	2.00	87,350		35,496	122,846	0.00	122,846	
8112 SENIOR EPIDEMIOLOGIST-HLTH C1001 001	1.00	90,816		26,130	116,946	0.00	116,946	
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND								239,792
								239,792
								239,792

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
HEALTH INITIATIVES				6200000
OFFICE OF COMPASSIONATE USE				6200900
SALARY RATE				000000
SALARY RATE.....	343,431			
=====				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	7.50			
	481,508			2339 1
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		13,716		
				2339 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	121,426	27,174		
				2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	129,600			
				2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	2,872			
				2339 1
=====				
TOTAL: OFFICE OF COMPASSIONATE USE				6200900
TOTAL POSITIONS.....	7.50			
TOTAL ISSUE.....	749,122	27,174		
TOTAL SALARY RATE.....	343,431			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Office of Compassionate Use

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
OFFICE OF COMPASSIONATE USE						6200900

ISSUE DETAIL: This issue requests 7.5 positions with 343,431 in associated rate and \$749,122 Grants and Donations Trust Fund budget authority in the Disease Control and Health Protection budget entity for the Office of Compassionate Use (OCU).

During the 2014 session, the Florida Legislature passed Senate Bill 1030, entitled the Compassionate Medical Cannabis Act of 2014. The bill was signed into law by Governor Rick Scott on June 16, 2014. The Compassionate Medical Cannabis Act of 2014 directs the Florida Department of Health to establish an Office of Compassionate Use (OCU) under the Deputy Secretary for Health, to implement and manage the various aspects of the program. Responsibilities of the OCU include the following:

Establishing a secure, electronic, and online compassionate use registry for the registration of physicians and patients that will also be accessible to law enforcement.

Authorizing the establishment of five dispensing organizations to ensure reasonable statewide accessibility and availability necessary for patients registered in the compassionate use registry. These five dispensaries are to be located in the Northeast, Northwest, Central, Southeast, and Southwest regions of the state.

Creating a network of state universities and medical centers to enhance access to investigational new drugs for Florida patients through approved clinical treatment plans or studies.

Adopting rules necessary to implement the law.

The five dispensing organizations will pay a \$150,000 initial application fee and a \$300,000 biennial renewal fee.

The OCU currently has two positions established; the director and one program staff. These two positions are on loan from the Disease Control and Health Protection budget entity. The replacement of these two positions are part of this request. The 7.5 positions are as follows:

Position Title	Pay Grade	Number of Positions	Amount
Statewide Research Administrator (director)	520	1-filled	\$ 94,460
Government Operations Consultant II	023	1-filled	\$ 65,733
Government Analyst I	022	2-base	\$106,589
Senior Attorney	230	1-base + 15%	\$ 81,489
Environmental Specialist II (inspectors)	022	2.5-base	\$133,237
TOTAL		7.5	\$481,508

The OCU also has a filled Other Personal Services (OPS) position (1040 hours @ \$13.00 per hour x 1.45% FICA = \$13,716). The inspectors will be located in the regions in which the dispensing organizations are located. They will also be housed in the local county health department facility.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
OFFICE OF COMPASSIONATE USE						6200900

Standard Expense with Travel and Human Resources Costs:

Standard Expense with Limited Travel 15,616 x 4 = \$62,464 (\$15,528 is non-recurring)
 Standard Expense with Medium Travel 19,654 x 3* = \$58,962 (\$11,646 is non-recurring)
 Human Resources 344 x 8* = \$2,752, 120 x 1 = \$120

*Note: half time positions are counted as full time when calculating standard expense packages.

An outside vendor (Five Points) has been retained to build and host the patient registry which has a recurring annual cost of \$129,600.

BUDGET DETAIL:

Office of Compassionate Use - FY 2015-16 and 2016-17 Budget Need	2015-16 Authority	2016-17 Authority
Staffing:		
Full-Time Equivalent Staff (FTE) = 7.50 with rate = 343,431(010000)	\$481,508	\$481,508
Other Personal Services (030000) (1040 hours @ \$13.00 per hour x 1.45% FICA = \$13,716)	\$13,716	\$13,716
Program Costs:		
Standard Expense with Travel (040000)	\$121,426	\$94,252
Human Resources (107040) (FTE (\$344 x 8*) = \$2,752 + OPS (\$120 x 1) = \$120 = \$2,872)	\$2,872	\$2,872
Private Vendor to create and host patient registry (Five Points)	\$129,600	\$129,600
Total Costs	\$749,122	\$721,948

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (18) provide predictable legal and regulatory environment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
OFFICE OF COMPASSIONATE USE						6200900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I							
N0003 001	2.00	73,216		33,373	106,589	0.00	106,589
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0002 001	1.00	47,422		18,311	65,733	0.00	65,733
4809 ENVIRONMENTAL SPECIALIST II							
N0005 001	2.50	91,520		41,717	133,237	0.00	133,237
7738 SENIOR ATTORNEY							
N0004 001	1.00	60,000		21,489	81,489	0.00	81,489
9024 STATEWIDE RESEARCH ADMINISTRATOR-HLTH							
N0001 001	1.00	71,273		23,187	94,460	0.00	94,460
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							481,508
	7.50	343,431		138,077	481,508		481,508

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		33,284,745					1000
TRUST FUNDS		80,059,718	27,174				2000
TOTAL POSITIONS.....	231.50						
TOTAL PROG COMP.....		113,344,463	27,174				
TOTAL SALARY RATE.....	9,922,267						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,264,176						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	871,805						1000 1
-MATCH	586,984						1000 2

TOTAL GENERAL REVENUE FUND	1,458,789						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	2,111,952						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	213,353						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	1,830,092						2339 1
=====							
RADIATION PROTECTION TF -STATE	139,627						2569 1
-MATCH	159,445						2569 2

TOTAL RADIATION PROTECTION TF	299,072						2569
=====							
TOTAL POSITIONS.....	101.50						
TOTAL APPRO.....	5,913,258						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	71,060						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	131,791						2261 3
GRANTS AND DONATIONS TF -STATE	57,197						2339 1

TOTAL APPRO.....	260,048						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	206,598						1000 1
ADMINISTRATIVE TRUST FUND -STATE	964,928						2021 1
GRANTS AND DONATIONS TF -STATE	321,055						2339 1
RADIATION PROTECTION TF -STATE	60,615						2569 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,553,196					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		15,000					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		31,698					2261 3
TOTAL APPRO.....		46,698					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,099,588					1000 1
ADMINISTRATIVE TRUST FUND -STATE		311,165					2021 1
-MATCH		24,000					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		335,165					2021
FEDERAL GRANTS TRUST FUND -FEDERL		643,776					2261 3
GRANTS AND DONATIONS TF -STATE		676,038					2339 1
RADIATION PROTECTION TF -STATE		1,500					2569 1
TOTAL APPRO.....		2,756,067					
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		750,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		78,481					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	7,348			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,748			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,532			2261 3
TOTAL APPRO.....	10,628			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,778			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,343			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,362			2261 3
GRANTS AND DONATIONS TF -STATE	12,981			2339 1
RADIATION PROTECTION TF -STATE	1,708			2569 1
TOTAL APPRO.....	49,172			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.50			
TOTAL ISSUE.....	11,417,548			
TOTAL SALARY RATE.....	5,264,176			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
HEALTH AND HUMAN SERVICES					13
<u>ENVIRONMENTAL HEALTH</u>					<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	30,439-			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,542					1000 1
-MATCH		1,037					1000 2
TOTAL GENERAL REVENUE FUND		2,579					1000
ADMINISTRATIVE TRUST FUND							
-STATE		3,853					2021 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		389					2261 3
GRANTS AND DONATIONS TF							
-STATE		3,338					2339 1
RADIATION PROTECTION TF							
-STATE		255					2569 1
-MATCH		291					2569 2
TOTAL RADIATION PROTECTION TF		546					2569
TOTAL APPRO.....		10,705					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		401					1000 1
-MATCH		270					1000 2
TOTAL GENERAL REVENUE FUND		671					1000
ADMINISTRATIVE TRUST FUND							
-STATE		972					2021 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		98					2261 3
GRANTS AND DONATIONS TF							
-STATE		842					2339 1
RADIATION PROTECTION TF							
-STATE		64					2569 1
-MATCH		74					2569 2
TOTAL RADIATION PROTECTION TF		138					2569
TOTAL APPRO.....		2,721					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		656-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		634-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		481-					2261 3
GRANTS AND DONATIONS TF -STATE		666-					2339 1
RADIATION PROTECTION TF -STATE		88-					2569 1
TOTAL APPRO.....		2,525-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN ADMINISTRATIVE TRUST FUND				
EXPENDITURES BETWEEN BUDGET				
ENTITIES - ADD				2000830
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		86,736		2021 1
=====		=====		
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		12,123		2021 1
=====		=====		
TOTAL: REALIGN ADMINISTRATIVE TRUST FUND				2000830
EXPENDITURES BETWEEN BUDGET				
ENTITIES - ADD				
TOTAL ISSUE.....		98,859		
=====		=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health requests the transfer of \$98,859 in Administrative Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Disease Control and Health Protection (DCHP) budget entity. These funds should have been transferred to the DCHP with the Bureau of Environmental Health during the department's reorganization of the Division of Environmental Health. However, the funds were included in the transfer of the Bureau of Radiation Control to the SWPHSS. It is necessary to use the OADA function to transfer salaries and benefits authority, as neither fulltime equivalent positions nor rate are being moved.

The department also requests the transfer of \$279,390 in Administrative Trust Fund authority from SWPHSS budget entity to the Administrative Services budget entity. These funds will support programs transferred during the department's reorganization: such as Public Health Nursing and the Offices of the Deputy Secretaries. It is necessary to use the OADA function to transfer salaries and benefits authority, as neither fulltime equivalent positions nor rate are being moved,

Please see companion issues:

- 2000820 in Statewide Public Health Support Services, program component 13.02.00.00.00 and 16.02.00.00.00.
- 2000830 in the Administrative Support, program component 16.02.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN ADMINISTRATIVE TRUST FUND						
EXPENDITURES BETWEEN BUDGET						
ENTITIES - ADD						2000830

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						86,736
						86,736
						=====

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
HEALTH AND HUMAN SERVICES					13
<u>ENVIRONMENTAL HEALTH</u>					<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
NITROGEN REDUCTION STRATEGIES					2103183
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	650,000-			1000 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
MOTOR VEHICLE REPLACEMENT -				
DEPARTMENT OF HEALTH MOTOR POOL				2401520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	23,179	23,179		2021 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Department of Health Motor Pool

ISSUE DETAIL: The Florida Department of Health requests \$154,111 Administrative Trust Fund (021033) non-recurring budget authority in special categories, Acquisition of Motor Vehicles (100021) to replace six vehicles.

Based on state contract 071-000-1401, the costs of vehicles vary by category and type. The total amount needed for the six replacement vehicles is based on the annual average increase of 5% per year above the contracted total price of all vehicles combined, \$154,111 = (146,772 x 5%). The current contract will be renegotiated in October 2014 and the price per vehicle may increase.

The Bureau of General Services within the Division of Administration has a small fleet of pool vehicles available to all of the approximately 2100 Florida Department of Health employees who work out of the Capital Circle Office Complex. These vehicles are used for statewide travel investigations, inspections, site visits, and other work related duties that further the mission of the agency. There is a critical need for safe and reliable transportation of staff that are required to travel as part of the routine job duties. Old vehicles with high mileage cause great safety and reliability concerns along with loss of work, productivity, and excessive repair costs. There are five pool vehicles at the end of their life expectancy, having met or exceeded one or both categories of the department of management services replacement criteria. At this time, two are unusable due to the need for extensive repairs. Replacement of these vehicles will result in increased efficiencies, more effective and less expensive travel, less down time for repairs, less rental vehicles for long-distance travel, and less risk to the safety and security of the employees traveling in these vehicles.

Additionally, the Bureau of Environmental Health within the Division of Disease Control and Health Promotion is requesting to replace a 2004 Prius with 212,000 miles. The bureau routinely travels to provide technical assistance and training to the county offices and use of the state car is a significant savings over time. The vehicle is nearing the end of its usefulness and significant increase in maintenance costs are anticipated, as well as becoming a safety issue for staff using the vehicle.

BUDGET DETAIL: In total, the Florida Department of health is requesting the replacement of:

VEHICLE TAG #	City	Year	Make	Model	Type	VIN	Lifetime	Odometer	Organization
---------------	------	------	------	-------	------	-----	----------	----------	--------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
<u>DISEASE CNTRL/HLTH PROTECT</u>						
HEALTH AND HUMAN SERVICES						
<u>ENVIRONMENTAL HEALTH</u>						
EQUIPMENT NEEDS						
MOTOR VEHICLE REPLACEMENT -						
DEPARTMENT OF HEALTH MOTOR POOL						
DOH37671	TALLAHASSEE 2002	CHEVROLET	TAHOE	1500SUV-Lrg	1GNEK13ZA2J316525	114714 ADMIN/BGS
DOH39862	TALLAHASSEE 1998	FORD	TAURUS	SEDAN	1FAFP57U6WA279216	116383 ADMIN/BGS
DOH32911	TALLAHASSEE 2000	CHEVROLET	CAVALIER	SEDAN	1G1JC5242Y7279925	67985 ADMIN/BGS
DOH33205	TALLAHASSEE 2001	CHEVROLET	BLAZER	SUV/MID	1GNCS13W121875970	114792 ADMIN/BGS
DOH39506	TALLAHASSEE 1997	CHEVROLET	ASTRO	VAN/COMP	1GNDM19W0VB195894	120812 ADMIN/BGS
DOH37057	TALLAHASSEE 2004	TOYOTA	PRIUS	SEDAN	JTDKB20U140038747	216142 DCHP/BEH

64000000
 64200000
 64200200
 13
1302.00.00.00
 2400000
 2401520

In total, the Florida Department of health is requesting the purchase of:

Year	Make	Model	Type	Seller Name	Base Price	Organization
2014	FORD	TAURUS	SEDAN	DON REID FORD	\$22,342	ADMIN/BGS
2014	FORD	TAURUS	SEDAN	DON REID FORD	\$22,342	ADMIN/BGS
2014	FORD	EXPLORER	SUV/MID	DON REID FORD	\$25,799	ADMIN/BGS
2014	FORD	EXPEDITION	SUV/LRG	DON REID FORD	\$30,772	ADMIN/BGS
2014	DODGE	GRAND CARAVAN	VAN/COMP	CDJR PEMBROKE PINES	\$23,442	ADMIN/BGS
2014	TOYOTA	PRIUS	SEDAN	ROUNTREE MOORE TOYOTA DBA	\$22,075	DCHP/BEH

Please see companion issue in Administrative Support budget entity 64100200.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Improve efficiency and effectiveness of government agencies at all levels.

TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		2,185,737				1000
TRUST FUNDS		8,684,311	23,179			2000
TOTAL POSITIONS.....	101.50					
TOTAL PROG COMP.....		10,870,048	23,179			
TOTAL SALARY RATE.....		5,264,176				
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
=====							
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		9,663,115					1000 1
-MATCH		4,999,708					1000 2

TOTAL GENERAL REVENUE FUND		14,662,823					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		427,426					2021 1
=====							
GRANTS AND DONATIONS TF -STATE		2,194,571					2339 1
=====							
TOTAL APPRO.....		17,284,820					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		25,188,612					
=====							
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		22,566,615					1000
TRUST FUNDS		2,621,997					2000

TOTAL PROG COMP.....		25,188,612					
=====							
TOTAL: DISEASE CNTRL/HLTH PROTECT							64200200
BY FUND TYPE							
GENERAL REVENUE FUND		58,037,097					1000
TRUST FUNDS		91,366,026	50,353				2000

TOTAL POSITIONS.....	333.00						
TOTAL BUREAU.....	149,403,123		50,353				
TOTAL SALARY RATE.....	15,186,443						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	441,792,482			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	247,110,968			2141 1
-MATCH	197,128,373			2141 2
-FEDERL	117,003,849			2141 3
TOTAL COUNTY HEALTH DEPT TF	561,243,190			2141
=====				
TOTAL POSITIONS.....	10,995.07			
TOTAL APPRO.....	561,243,190			
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF				
-STATE	40,679,856			2141 1
-MATCH	6,883,438			2141 2
-FEDERL	6,586,292			2141 3
TOTAL COUNTY HEALTH DEPT TF	54,149,586			2141
=====				
TOTAL APPRO.....	54,149,586			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF				
-STATE	82,704,985			2141 1
-MATCH	21,816,091			2141 2
-FEDERL	21,435,983			2141 3
TOTAL COUNTY HEALTH DEPT TF	125,957,059			2141
=====				
TOTAL APPRO.....	125,957,059			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
COUNTY HEALTH DEPT TF -STATE		500,000					2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE		10,235,802					2141 1
LUMP SUM							090000
COUNTY HEALTH DEPARTMENTS							090014
		50.00					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF -STATE		1,809,253					2141 1
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF -STATE		51,209,216					2141 1
-MATCH		13,337,779					2141 2
-FEDERL		14,012,012					2141 3
TOTAL COUNTY HEALTH DEPT TF		78,559,007					2141
TOTAL APPRO.....		78,559,007					
G/A-CONTRACTED SERVICES							100778
COUNTY HEALTH DEPT TF -STATE		17,287					2141 1
-MATCH		5,222					2141 2
-FEDERL		4,991					2141 3
TOTAL COUNTY HEALTH DEPT TF		27,500					2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	27,500			
=====				
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE	5,978,334			2141 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
COUNTY HEALTH DEPT TF -STATE	3,809,117			2141 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	1,917,787			2141 1
-MATCH	574,295			2141 2
-FEDERL	592,831			2141 3

TOTAL COUNTY HEALTH DEPT TF	3,084,913			2141
=====				
TOTAL APPRO.....	3,084,913			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11,045.07			
TOTAL ISSUE.....	845,353,761			
TOTAL SALARY RATE.....	441,792,482			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16	AGY REQ N/R FY 2015-16	AG REQ ANZ FY 2015-16	POS	AMOUNT	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
COUNTY HEALTH DEPT TF	-STATE	326,811				2141 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							
-STATE		597,936					2141 1
-MATCH		476,937					2141 2
-FEDERL		283,147					2141 3
TOTAL COUNTY HEALTH DEPT TF		1,358,020					2141
TOTAL APPRO.....		1,358,020					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
COUNTY HEALTH DEPT TF							2141 1
-STATE		109,541					2141 2
-MATCH		87,375					2141 3
-FEDERL		51,873					
TOTAL COUNTY HEALTH DEPT TF		248,789					2141
TOTAL APPRO.....		248,789					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF							
-STATE		98,442-					2141 1
-MATCH		29,479-					2141 2
-FEDERL		30,431-					2141 3
TOTAL COUNTY HEALTH DEPT TF		158,352-					2141
TOTAL APPRO.....		158,352-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
FAMILY HEALTH				4800000
HEALTHY STUDENTS ARE FLORIDA'S				
FUTURE				4800170
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF -STATE	1,065,173			2141 1
EXPENSES				040000
COUNTY HEALTH DEPT TF -STATE	930,507	139,752		2141 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	4,320			2141 1
TOTAL: HEALTHY STUDENTS ARE FLORIDA'S				4800170
FUTURE				
TOTAL ISSUE.....	2,000,000	139,752		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Healthy Students are Florida's Future

ISSUE DETAIL: The Florida Department of Health (DOH) is requesting \$2,000,000 in General Revenue appropriation and \$2,000,000 in County Health Department (CHD) Trust Fund appropriation (double budget) to fund a pilot project aimed at improving school health capabilities for Florida's school-age children in two regions where nurse to student ratios and students with chronic health conditions like asthma and diabetes exceed statewide averages. Florida's registered school nurses are faced with high numbers of students who have diagnosed chronic and complex health conditions. In some Florida school districts, the combined resources of local departments of health, school districts and community partners are not enough to maintain safe Registered Nurse (RN) to student ratios. Improving the ratio and utilizing a multi-disciplinary health team approach is imperative to optimally provide healthcare, treatments, screenings (dental, vision, hearing), case management and referrals, physical activity planning, health education and counseling to students with pre-existing medical and dental conditions.

Each day in Florida, approximately 1,184 RNs oversee the provision of school health services in over 3,600 schools and the estimated 2.7 million children who attend them.

Each of Florida's 67 counties is required to submit an Annual School Health Report to the agency. The reports received

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
FAMILY HEALTH						4800000
HEALTHY STUDENTS ARE FLORIDA'S						
FUTURE						4800170

in 2012-2013 indicated that the number of students with chronic and/or complex health conditions totaled 650,647; a recognized increase of 121% over the 294,378 students reported in 1998-1999. Health conditions such as diabetes reflected a 137 percent increase and asthma a 126 percent increase. There were 43,171 students reported to have life threatening allergies. Additionally, the Pew Center on the States has reported that dental decay is the most common chronic childhood disease in the United States; being five times more common than asthma and accounting for more than 51 million lost school hours each year nationally.

After reviewing the 2012-2013 reports, the School Health Services program graded each school district based on their RN to student ratio, percentage of students with diabetes, and percentage of students with asthma. This resulted in the priority selection of counties in the North and South regions to pilot an improved RN to student ratio / multidisciplinary approach to school health and dental services. These two regions were identified, with clustered districts, as having nurse caseloads higher than the state average (1 RN to 2,259 students) and students with chronic and complex health conditions higher than the statewide average (diabetes rates greater than 0.27% of students, and asthma rates greater than 7.18% of students).

It is proposed that the students in these counties will benefit from the additional RNs, Licensed Clinical Social Workers, and Health Educators and registered dental hygienists to address both the physical and behavioral aspects of diagnosed health conditions and implement prevention activities to reduce school absenteeism, keep these students healthy, out of the emergency room, in class and ready to learn.

BUDGET DETAIL:

The department requests \$2,000,000 in School Health Services (051106) General Revenue authority and double budget of \$1,065,173 - Other Personal Services (OPS) (030000); \$930,507 - Expenses (040000) (recurring= \$790,755; non-recurring= \$139,752); and \$4,320 - Human Resources Services (107040) authority in the CHD Trust Fund for this new multidisciplinary approach to school health and dental services. This request includes 28 standard expense packages with medium travel at \$19,654 per OPS position; 8 standard expense packages with maximum travel at \$23,560 per OPS position and human resource services at \$120 per staff member. OPS fringe percentages assume that staff will opt for insurance benefits. These funds will also provide \$191,715 for the purchase of miscellaneous dental supplies and materials.

Other Personal Services (OPS) staff

South Region

Registered Nurse	11 @ 1,733 hours x 13.42 per hour x 20% fringe =	\$306,991
Health Educators	2 @ 1,733 hours x 19.69 per hour x 20% fringe =	\$ 81,895
Dental Hygienist	1 @ 1,733 hours x 12.25 per hour x 20% fringe =	\$ 25,475
Clinical Social Worker	1 @ 1,733 hours x 16.59 per hour x 20% fringe =	\$ 34,501
Total		\$448,862

North Region

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS
 FAMILY HEALTH
 HEALTHY STUDENTS ARE FLORIDA'S
 FUTURE

64000000
 64200000
 64200700
 13
1306.00.00.00
 4800000
 4800170

Registered Nurse 17 @ 1,733 hours x 13.42 per hour x 20% fringe = \$474,440
 Health Educators 2 @ 1,733 hours x 19.69 per hour x 20% fringe = \$ 81,895
 Dental Hygienist 1 @ 1,733 hours x 12.25 per hour x 20% fringe = \$ 25,475
 Clinical Social Worker 1 @ 1,733 hours x 16.59 per hour x 20% fringe = \$ 34,501
 Total \$616,311

			2015-2016	2016-2017
OPS Staff			\$1,065,173	\$1,065,173
Registered Nurses	(28 x \$27,908 per)	\$781,431		
Health Educators	(4 x \$40,947 per)	\$163,790		
Dental Hygienist	(2 x \$25,475 per)	\$ 50,950		
Clinical Social Worker	(2 x \$34,501 per)	\$ 69,002		
Standard Expense Packages			\$738,792	\$599,040
With Medium Travel	(28 x \$19,654 per)	\$550,312		
With Maximum Travel	(8 x \$23,560 per)	\$188,480		
Dental Supplies and Materials			\$191,715	\$191,715
Human Resource Services	(36 x \$120 per)	\$ 4,320	\$ 4,320	\$ 4,320
Total			\$2,000,000	\$1,860,248

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (25) Improve the efficiency and effectiveness of government agencies at all levels and (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
G/A-LOC GOV/NONST ENT-FCO				140000
MAINTENANCE AND REPAIR				140430
COUNTY HEALTH DEPT TF				2141 1
-STATE	7,533,960	7,533,960		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO
 There are approximately 300 County Health Department (CHD) facilities throughout the state of which many are older and require regular maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

The department requests \$7,533,960 of non-recurring County Health Department Trust Fund budget authority in the County Health Department Local Health Needs budget entity. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients and to ensure that the physical integrity of the buildings stay in good working condition. This Fixed Capital Outlay appropriation is non-recurring; however, this request is submitted each year to ensure sufficient budget is available for maintenance and repairs in the CHDs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093
COUNTY HEALTH DEPT TF	-STATE	2,000,000	2,000,000	2141 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO

The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties.

The DOH provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests \$2,000,000 County Health Department Trust Fund budget authority for county health department projects in Fiscal Year 2015-16.

\$2,000,000 Brevard (Melbourne) CHD - Replacement Facility Completion

TOTAL: COUNTY HEALTH DEPARTMENTS				1306.00.00.00
BY FUND TYPE				
TRUST FUNDS.....	11,045.07			
SALARY RATE.....	858,662,989	9,673,712		2000
	441,792,482			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	11,114,619			1000 1
-MATCH	111,123,474			1000 2
TOTAL GENERAL REVENUE FUND	122,238,093			1000
TOTAL APPRO.....	122,238,093			
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND -STATE	2,130,274			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	124,368,367			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>LOCAL HEALTH NEEDS</u>				<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND				
-STATE	52,685			1000 1
-MATCH	442,012			1000 2
TOTAL GENERAL REVENUE FUND	494,697			1000
TOTAL APPRO.....	494,697			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							050000
AID TO LOCAL GOVERNMENTS							050329
CONTR TO COUNTY HLTH UNITS							
GENERAL REVENUE FUND							
-STATE		9,955					1000 1
-MATCH		83,515					1000 2
TOTAL GENERAL REVENUE FUND		93,470					1000
TOTAL APPRO.....		93,470					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
LA LIGA - LEAGUE AGAINST CANCER							2103076
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND -STATE		25,000-					1000 1
TOTAL: LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		124,931,534					1000
TOTAL: CTY HLTH LOC HLTH NEED							64200700
BY FUND TYPE							
GENERAL REVENUE FUND		124,931,534					1000
TRUST FUNDS		858,662,989		9,673,712			2000
TOTAL POSITIONS.....		11,045.07					
TOTAL BUREAU.....		983,594,523		9,673,712			
TOTAL SALARY RATE.....		441,792,482					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,043,054			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	179,285			1000 2
ADMINISTRATIVE TRUST FUND -STATE	158,748			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,469,070			2261 3
TOTAL POSITIONS.....	116.50			
TOTAL APPRO.....	7,807,103			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	46,591			1000 2
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
TOTAL APPRO.....	65,387			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	21,143,607			2261 3
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
=====				
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
-MATCH	2,246			1000 2
TOTAL GENERAL REVENUE FUND	2,248			1000
ADMINISTRATIVE TRUST FUND -STATE	988			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	38,959			2261 3
TOTAL APPRO.....	42,195			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	116.50			
TOTAL ISSUE.....	30,063,292			
TOTAL SALARY RATE.....	6,043,054			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	395			1000 2
ADMINISTRATIVE TRUST FUND -STATE	360			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,957			2261 3
TOTAL APPRO.....	17,712			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	77			1000 2
ADMINISTRATIVE TRUST FUND -STATE	68			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,208			2261 3
TOTAL APPRO.....	3,353			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	115-			1000 2
ADMINISTRATIVE TRUST FUND -STATE	51-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,000-			2261 3
TOTAL APPRO.....	2,166-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				160P130
SALARY RATE				000000
SALARY RATE.....	306,833-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	6.00-			
	=====	=====	=====	
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P130
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	306,833-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140,in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - DEDUCT						160P130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1208 002	6.00-					0.00	
TOTALS FOR ISSUE BY FUND	6.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1208 001		306,833-					
TOTAL SALARY RATE		306,833-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				160P140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130, 160P140, 160A150, and 160A160 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	229,481			1000
TRUST FUNDS	29,853,710			2000
TOTAL POSITIONS.....	110.50			
TOTAL PROG COMP.....	30,083,191			
TOTAL SALARY RATE.....	5,736,221			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,058,852			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	525,901			1000 1
-MATCH	34,305			1000 2

TOTAL GENERAL REVENUE FUND	560,206			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	395,249			2021 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	421,117			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	2,314,120			2390 1
-MATCH	59,253			2390 2
-FEDERL	59,253			2390 3

TOTAL BRAIN & SPINAL CORD INJ/TF	2,432,626			2390
=====				
TOTAL POSITIONS.....	75.00			
TOTAL APPRO.....	3,809,198			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	10,000			2261 3

TOTAL APPRO.....	20,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,425			1000 1
-MATCH	40,000			1000 2

TOTAL GENERAL REVENUE FUND	72,425			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	131,539			2021 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		63,538					2261 3
GRANTS AND DONATIONS TF -STATE		29,729					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		602,102					2390 1
-MATCH		15,008					2390 2
-FEDERL		15,007					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		632,117					2390
TOTAL APPRO.....		929,348					
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH COUNCILS							050826
GRANTS AND DONATIONS TF -STATE		1,006,000					2339 1
OPERATING CAPITAL OUTLAY							060000
BRAIN & SPINAL CORD INJ/TF-STATE		9,000					2390 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,447					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,623					2021 3
EMERGENCY MED SVC TF -STATE		187,500					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		425,481					2261 3
GRANTS AND DONATIONS TF -STATE		3,581					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		98,601					2390 1
-MATCH		71,737					2390 2
-FEDERL		71,737					2390 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL BRAIN & SPINAL CORD INJ/TF		242,075					2390
	=====		=====		=====		
TOTAL APPRO.....		876,707					
	=====		=====		=====		
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,380,124					1000 1
-MATCH		150,800					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		2,530,924					1000
	=====		=====		=====		
BRAIN & SPINAL CORD INJ/TF-STATE		1,525,000					2390 1
-MATCH		197,418					2390 2
-FEDERL		197,418					2390 3
	-----		-----		-----		
TOTAL BRAIN & SPINAL CORD INJ/TF		1,919,836					2390
	=====		=====		=====		
TOTAL APPRO.....		4,450,760					
	=====		=====		=====		
G/A-RURAL HLTH NTKW GRANTS							101242
GENERAL REVENUE FUND -MATCH		500,000					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		799,305					2261 3
	-----		-----		-----		
TOTAL APPRO.....		1,299,305					
	=====		=====		=====		
BRAIN/SPINAL CORD WAIVER							101558
GENERAL REVENUE FUND -MATCH		3,495,486					1000 2
	=====		=====		=====		
BRAIN & SPINAL CORD INJ/TF-MATCH		2,505,111					2390 2
-RECPNT		8,837,675					2390 9
	-----		-----		-----		
TOTAL BRAIN & SPINAL CORD INJ/TF		11,342,786					2390
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
BRAIN/SPINAL CORD WAIVER							101558
TOTAL APPRO.....		14,838,272					
=====			=====		=====		
CYSTIC FIBROSIS WAIVER							101562
GENERAL REVENUE FUND -MATCH		999,318					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		1,471,796					2261 9
TOTAL APPRO.....		2,471,114					
=====			=====		=====		
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
BRAIN & SPINAL CORD INJ/TF-STATE		1,676,352					2390 1
TOTAL APPRO.....		2,676,352					
=====			=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,363					1000 1
=====			=====		=====		
G/A - SPINAL CORD RESEARCH							104024
GENERAL REVENUE FUND -STATE		750,000					1000 1
BRAIN & SPINAL CORD INJ/TF-STATE		4,000,000					2390 1
TOTAL APPRO.....		4,750,000					
=====			=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -FEDERL		1,639					2021 3
=====			=====		=====		
BRAIN & SPINAL CORD INJ/TF-STATE		43,299					2390 1
-MATCH		2,138					2390 2
-FEDERL		2,139					2390 3
-----			-----		-----		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL BRAIN & SPINAL CORD INJ/TF		47,576		2390
	=====	=====	=====	
TOTAL APPRO.....		49,215		
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		10,434		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,407		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,860		2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		20,908		2390 1
	-----	-----	-----	
TOTAL APPRO.....		36,609		
	=====	=====	=====	
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE		610,020		1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	75.00			
TOTAL ISSUE.....		37,844,263		
TOTAL SALARY RATE.....	3,058,852			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		698					1000 1
-MATCH		46					1000 2
TOTAL GENERAL REVENUE FUND		744					1000
ADMINISTRATIVE TRUST FUND -FEDERL		541					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		576					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		3,166					2390 1
-MATCH		81					2390 2
-FEDERL		81					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		3,328					2390
TOTAL APPRO.....		5,189					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		235					1000 1
-MATCH		15					1000 2
TOTAL GENERAL REVENUE FUND		250					1000
ADMINISTRATIVE TRUST FUND -FEDERL		176					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		188					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		1,034					2390 1
-MATCH		26					2390 2
-FEDERL		26					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		1,086					2390
TOTAL APPRO.....		1,700					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		536-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		124-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		147-					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		1,073-					2390 1
TOTAL APPRO.....		1,880-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				160P130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMERGENCY MED SVC TF				2192 1
-STATE	187,500-			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140,in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				160P140
SALARY RATE				000000
SALARY RATE.....	186,926			
SALARIES AND BENEFITS				010000
	5.00			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	5,040			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	62,000			2261 3
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	400			2261 3
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P140
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		67,440		
TOTAL SALARY RATE.....	186,926			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - ADD						160P140

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1301 002	5.00					0.00	
TOTALS FOR ISSUE BY FUND	5.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1301 001		186,926					
TOTAL SALARY RATE		186,926					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
FOR BRAIN AND SPINAL CORD TRUST				
FUND MOVING CONTRACTED SERVICES TO				
OTHER PERSONAL SERVICES - DEDUCT				1601480
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
BRAIN & SPINAL CORD INJ/TF-STATE	598,329-			2390 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the continuation of agency budget amendment 15GA-002, EOG# B0027, approved on August 11, 2014. This amendment transferred \$598,329 from the appropriations category Grants and Aids - Contracted Services (100778) to the Other Personal Services (030000) category in the Statewide Public Health Support Services (64200800) budget entity. These funds support the annual salary and benefits obligations for 13 Social Work Services Program Consultants who provide critical case management services to Brain and Spinal Cord Injury Home and Community Based Services Medicaid Waiver clients statewide.

Please see companion issue 1601490 in the budget entity 64200800.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
FOR BRAIN AND SPINAL CORD TRUST				
FUND MOVING CONTRACTED SERVICES TO				
OTHER PERSONAL SERVICES - ADD				1601490
OTHER PERSONAL SERVICES				030000
BRAIN & SPINAL CORD INJ/TF-STATE	598,329			2390 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the continuation of agency budget amendment 15GA-002, EOG# B0027, approved on August 11, 2014. This amendment transferred \$598,329 from the appropriations category Grants and Aids - Contracted Services (100778) to the Other Personal Services (030000) category in the Statewide Public Health Support Services (64200800) budget entity. These funds support the annual salary and benefits obligations for 13 Social Work Services Program Consultants who provide critical case management services to Brain and Spinal Cord Injury Home and Community Based Services Medicaid Waiver clients statewide.

Please see companion issue 1601480 in the budget entity 64200800.

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
SW PUBLIC HLTH SUPPORT SVC					64200800
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
BITNER/PLANTE AMYOTROPHIC LATERAL					
SCLEROSIS INITIATIVE					2103034
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	1,000,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
SW PUBLIC HLTH SUPPORT SVC					64200800
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
MIAMI PROJECT TO CURE PARALYSIS					2103175
SPECIAL CATEGORIES					100000
G/A - SPINAL CORD RESEARCH					104024
GENERAL REVENUE FUND	-STATE	750,000-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
FUND SHIFT				3400000
TRANSFER INJURY PREVENTION STAFF				
BETWEEN FUNDING SOURCES - DEDUCT				3400720
SALARY RATE				000000
SALARY RATE.....	198,830-			
=====				
SALARIES AND BENEFITS				010000
	4.00-			
ADMINISTRATIVE TRUST FUND -FEDERL	264,805-			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000-			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	123,272-			2021 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	5,623-			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,720-			2021 3
=====				
TOTAL: TRANSFER INJURY PREVENTION STAFF				3400720
BETWEEN FUNDING SOURCES - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	405,420-			
TOTAL SALARY RATE.....	198,830-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of four (4) full-time equivalents (FTE), associated rate and budget authority from the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
FUND SHIFT						3400000
TRANSFER INJURY PREVENTION STAFF BETWEEN FUNDING SOURCES - DEDUCT						3400720

Administrative Trust Fund to the Emergency Medical Services Trust Fund (2 FTE) and the Brain and Spinal Cord Injury Trust Fund (2 FTE) within the Statewide Public Health Support Services budget entity for the Injury Prevention Program (IPP).

Florida Statute 401.243 requires the Department of Health (DOH) to establish an injury prevention program with responsibility for the statewide coordination and expansion of injury-prevention activities. The duties of the department under the program may include, but are not limited to, data collection, surveillance, education, and the promotion of intervention.

The IPP has been funded from the Administrative Trust Fund for several years, however, the Administrative Trust Fund can no longer sustain this program. The department has identified other funding sources that would be appropriate to continue funding this legislatively mandated program.

Administrative Trust Fund(021033)- Deduct 13.01.00.00.00 Program Component
 4 FTE 198,830 Rate

- \$264,805 Salaries (010000)
- \$ 10,000 Other Personal Services (030000)
- \$123,272 Expenses (040000)
- \$ 5,623 Contracted Services (100777)
- \$ 1,720 Human Resources (107040)

Total \$405,420

Emergency Medical Services Trust Fund (192002)- Add 16.02.00.00.00 Program Component
 2 FTE 105,695 Rate

- \$150,474 Salaries (010000)
- \$ 99,714 Expenses (040000)
- \$ 5,623 Contracted Services (100777)
- \$ 1,032 Human Resources (107040)

Total \$256,843

Brain and Spinal Cord Injury Trust Fund (390001) - Add 13.01.00.00.00 Program Component
 2 FTE 93,135 Rate

- \$114,331 Salaries (010000)
- \$ 10,000 Other Personal Services (030000)
- \$ 23,558 Expenses (040000)
- \$ 688 Human Resources (107040)

Total \$148,577

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
FUND SHIFT						3400000
TRANSFER INJURY PREVENTION STAFF						
BETWEEN FUNDING SOURCES - DEDUCT						3400720

Please see companion issue #3400730 in the 16.02.00.00.00 and 13.01.00.00.00 program components.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
56691 002	1.00-	43,194-		6,542-	49,736-	0.00	49,736-
59693 002	1.00-	43,667-		15,188-	58,855-	0.00	58,855-
2336 PLANNING CONSULTANT							
45664 002	1.00-	49,941-		14,654-	64,595-	0.00	64,595-
2296 SOCIAL SERVICES MANAGER-SES							
26256 002	1.00-	62,028-		29,591-	91,619-	0.00	91,619-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							264,805-
	4.00-	198,830-		65,975-	264,805-		264,805-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
FUND SHIFT				3400000
TRANSFER INJURY PREVENTION STAFF				
BETWEEN FUNDING SOURCES - ADD				3400730
SALARY RATE				000000
SALARY RATE.....	93,135			
SALARIES AND BENEFITS				010000
	2.00			
BRAIN & SPINAL CORD INJ/TF-STATE	114,331			2390 1
OTHER PERSONAL SERVICES				030000
BRAIN & SPINAL CORD INJ/TF-STATE	10,000			2390 1
EXPENSES				040000
BRAIN & SPINAL CORD INJ/TF-STATE	23,558			2390 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
BRAIN & SPINAL CORD INJ/TF-STATE	688			2390 1
TOTAL: TRANSFER INJURY PREVENTION STAFF				3400730
BETWEEN FUNDING SOURCES - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	148,577			
TOTAL SALARY RATE.....	93,135			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of four (4) full-time equivalents (FTE), associated rate and budget authority from the Administrative Trust Fund to the Emergency Medical Services Trust Fund (2 FTE) and the Brain and Spinal Cord Injury Trust Fund (2 FTE) within the Statewide Public Health Support Services budget entity for the Injury Prevention Program (IPP).

Florida Statute 401.243 requires the Department of Health (DOH) to establish an injury prevention program with responsibility for the statewide coordination and expansion of injury-prevention activities. The duties of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
FUND SHIFT				3400000
TRANSFER INJURY PREVENTION STAFF				
BETWEEN FUNDING SOURCES - ADD				3400730

department under the program may include, but are not limited to, data collection, surveillance, education, and the promotion of intervention.

The IPP has been funded from the Administrative Trust Fund for several years, however, the Administrative Trust Fund can no longer sustain this program. The department has identified other funding sources that would be appropriate to continue funding this legislatively mandated program.

Administrative Trust Fund(021033)- Deduct 13.01.00.00.00 Program Component
 4 FTE 198,830 Rate

\$264,805 Salaries (010000)
 \$ 10,000 Other Personal Services (030000)
 \$123,272 Expenses (040000)
 \$ 5,623 Contracted Services (100777)
 \$ 1,720 Human Resources (107040)

Total \$405,420

Emergency Medical Services Trust Fund (192002)- Add 16.02.00.00.00 Program Component
 2 FTE 105,695 Rate

\$150,474 Salaries (010000)
 \$ 99,714 Expenses (040000)
 \$ 5,623 Contracted Services (100777)
 \$ 1,032 Human Resources (107040)

Total \$256,843

Brain and Spinal Cord Injury Trust Fund (390001) - Add 13.01.00.00.00 Program Component
 2 FTE 93,135 Rate

\$114,331 Salaries (010000)
 \$ 10,000 Other Personal Services (030000)
 \$ 23,558 Expenses (040000)
 \$ 688 Human Resources (107040)

Total \$148,577

Please see companion issue #3400720 in the 13.01.00.00.00 program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
FUND SHIFT						3400000
TRANSFER INJURY PREVENTION STAFF						
BETWEEN FUNDING SOURCES - ADD						3400730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
56691 003	1.00	43,194		6,542	49,736	0.00	49,736
2336 PLANNING CONSULTANT							
45664 003	1.00	49,941		14,654	64,595	0.00	64,595
TOTALS FOR ISSUE BY FUND							
2390 BRAIN & SPINAL CORD INJ/TF							114,331
	2.00	93,135		21,196	114,331		114,331

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
BRAIN AND SPINAL CORD INJURY				
MEDICAID WAIVER PROGRAM				4300240
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	49,301			1000 1
=====				
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
GENERAL REVENUE FUND -MATCH	3,530,626			1000 2
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	120			1000 1
=====				
TOTAL: BRAIN AND SPINAL CORD INJURY				4300240
MEDICAID WAIVER PROGRAM				
TOTAL ISSUE.....	3,580,047			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Brain and Spinal Cord Injury Medicaid Waiver Program

ISSUE DETAIL: The Department of Health's Brain and Spinal Cord Injury Program's (BSCIP) primary directive is to support newly injured individuals in their efforts to achieve community reintegration following their injury. Clients in this program can be eligible for services under Medicaid's Brain and Spinal Cord Home and Community Based Services Waiver. This waiver carries a state share match requirement. Currently, the department supports this requirement with General Revenue funds and other state revenues deposited into the BSCIP trust fund. These revenues are also used to provide essential services being for newly injured individuals. Due to decreasing receipts recognized in the trust fund, the agency is no longer able support the state share requirement.

To continue the support of the program's 410 current clients and the addition of 25 new client slots, the department requests \$3,580,047 in recurring General Revenue appropriations in the Statewide Public Health Support Services. This request includes \$3,530,626 in the Brain and Spinal Cord Home and Community Based Services Waiver appropriations to continue support of the state share match and to expand the waiver from 410 clients to 435 clients. Based on fiscal year 2012-13 expenditures, the average cost of care per client is approximately \$39,911 annually. The estimated annual costs for 435 clients at a rate of \$39,911 each /per year are roughly \$17,361,285. The state Medicaid Federal Medical

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS						4300000
BRAIN AND SPINAL CORD INJURY MEDICAID WAIVER PROGRAM						4300240

Assistance Percentage is 40.47% or 7,026,112 annually. The department's current general revenue appropriations in the Brain and Spinal Cord Home and Community Based Services Waiver category are \$3,495,486.

Additionally, the department requests \$49,419 recurring General Revenue appropriations to support one Social Work Services Program Consultant to provide case management services for the 25 new clients. This request includes \$49,301 - Other Personal Services category and \$120 - Special Category Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract in the Statewide Public Health Support Services budget entity. The case load size for the Medicaid waiver is currently at capacity. These costs are estimated using 2080 work hours, as it is necessary for case managers to be available to enrolled clients 24/7 including state holidays.

Budget Detail:

Home and Community Based Services Waiver (101558)	\$3,530,626
(\$3,495,486 current appropriations - \$7,026,112 estimated state share = (\$3,530,626))	
Other Personal Services (030000)	\$49,301
(2080 hours * \$20.00 per hour = \$41,600 salary + \$7,702 benefits = \$49,301 Salary costs)	
Transfer to Department of Management Services- Human Resources Services Purchased per StatewideContract (107040)	\$120
Total General Revenue	\$3,580,047

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (25) Improve the efficiency and effectiveness of government agencies at all levels and (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	12,384,128	1000
TRUST FUNDS	26,918,288	2000
TOTAL POSITIONS.....	78.00	
TOTAL PROG COMP.....	39,302,416	
TOTAL SALARY RATE.....	3,140,083	
=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,248,196			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	86,518			2021 1
=====				
RADIATION PROTECTION TF -STATE	5,957,406			2569 1
-MATCH	2,158			2569 2

TOTAL RADIATION PROTECTION TF	5,959,564			2569
=====				
TOTAL POSITIONS.....	100.50			
TOTAL APPRO.....	6,046,082			
=====				
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	6,488			2192 1
RADIATION PROTECTION TF -STATE	42,246			2569 1

TOTAL APPRO.....	48,734			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,123			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	346,479			2261 3
=====				
RADIATION PROTECTION TF -STATE	1,149,451			2569 1
-FEDERL	498,492			2569 3

TOTAL RADIATION PROTECTION TF	1,647,943			2569
=====				
TOTAL APPRO.....	2,006,545			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
RADIATION PROTECTION TF -STATE		56,997					2569 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
RADIATION PROTECTION TF -STATE		210,856					2569 1
=====							
CONTRACTED SERVICES							100777
RADIATION PROTECTION TF -STATE		148,500					2569 1
=====							
RISK MANAGEMENT INSURANCE							103241
RADIATION PROTECTION TF -STATE		14,575					2569 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
RADIATION PROTECTION TF -STATE		3,052					2569 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		341					2021 1
RADIATION PROTECTION TF -STATE		37,355					2569 1

TOTAL APPRO.....		37,696					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.50						
TOTAL ISSUE.....		8,573,037					
TOTAL SALARY RATE.....		4,248,196					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	184			2021 1
RADIATION PROTECTION TF -STATE	12,697			2569 1
-MATCH	5			2569 2
TOTAL RADIATION PROTECTION TF	12,702			2569
TOTAL APPRO.....	12,886			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	34			2021 1
RADIATION PROTECTION TF -STATE	2,368			2569 1
-MATCH	1			2569 2
TOTAL RADIATION PROTECTION TF	2,369			2569
TOTAL APPRO.....	2,403			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	18-			2021 1
RADIATION PROTECTION TF -STATE	1,917-			2569 1
TOTAL APPRO.....	1,935-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				160P130
SALARY RATE				000000
SALARY RATE.....	79,389-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
=====				
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	6,488-			2192 1
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	235,000-			2261 3
=====				
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P130
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		241,488-		
TOTAL SALARY RATE.....	79,389-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - DEDUCT						160P130

16.02.03.00.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1302 002	2.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	2.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1302 001		79,389-					
TOTAL SALARY RATE		79,389-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN ADMINISTRATIVE TRUST FUND				
EXPENDITURES BETWEEN BUDGET				
ENTITIES - DEDUCT				2000820
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		86,736-		2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		12,123-		2021 1
TOTAL: REALIGN ADMINISTRATIVE TRUST FUND				2000820
EXPENDITURES BETWEEN BUDGET				
ENTITIES - DEDUCT				
TOTAL ISSUE.....		98,859-		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health requests the transfer of \$98,859 in Administrative Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Disease Control and Health Protection (DCHP) budget entity. These funds should have been transferred to the DCHP with the Bureau of Environmental Health during the department's reorganization of the Division of Environmental Health. However, the funds were included in the transfer of the Bureau of Radiation Control to the SWPHSS. It is necessary to use the OADA function to transfer salaries and benefits authority, as neither fulltime equivalent positions nor rate are being moved.

The department also requests the transfer of \$279,390 in Administrative Trust Fund authority from SWPHSS budget entity to the Administrative Services budget entity. These funds will support programs transferred during the department's reorganization: such as Public Health Nursing and the Offices of the Deputy Secretaries. It is necessary to use the OADA function to transfer salaries and benefits authority, as neither fulltime equivalent positions nor rate are being moved.

Please see companion issues:
 2000820 in Statewide Public Health Support Services, program component 16.02.00.00.00.
 2000830 in Disease Control and Health Protection, 13.02.00.00.00.
 2000830 in the Administrative Support, program component 16.02.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN ADMINISTRATIVE TRUST FUND						
EXPENDITURES BETWEEN BUDGET						
ENTITIES - DEDUCT						2000820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						86,736-

						86,736-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ENVIRONMENTAL HEALTH INITIATIVES				5800000
REPLACE RADIOLOGICAL CORE SOIL				
SAMPLING EQUIPMENT				5800140
OPERATING CAPITAL OUTLAY				060000
RADIATION PROTECTION TF -STATE	86,000	86,000		2569 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Radiological Core Soil Sampling Equipment

ISSUE DETAIL: The Department of Health requests \$86,000 to support the replacement of existing radiological core soil sampling equipment that is at end of life. It is the intent of the Florida Legislature (378.202 FS) to reclaim lands that have been used for mining operations to a beneficial use in a timely manner. As part of this reclamation process, the Bureau of Radiation Control's Phosphate Mining Surveillance program monitors the soil, water and air for increases in naturally occurring radioactive material caused by the mining process.

To ensure the continuity of program operations and maintain soil monitoring requirements, the department requests \$86,000 in non-recurring Operating Capital Outlay appropriations in the Statewide Public Health Support Services budget entity's Radiation Protection Trust Fund. These funds will support the replacement of the Bureau of Radiation Control's drill rig which is at the end of its functioning life. This drill rig is necessary to retrieve core soil samples from depths greater than surface level to be tested for gamma emitting radionuclides.

BUDGET DETAIL:

Radiological Core Soil Sampling Equipment - FY 2015-16 Budget Need

Drill Rig \$86,000

TOTAL \$86,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies Quality of Life and Quality Places: (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
RADIATION PROTECTION TF -STATE	624,800	624,800		2569 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 The Department of Health (DOH) provides services from several facility types. Public Health Laboratories provide testing and diagnostic services to support the department and the medical community statewide as stated in the Long Range Program Plan (LRPP) for Statewide Public Health Support Services. Laboratory facilities are one of the most vital components of the State health delivery system.

The DOH provides quality facilities to support public health through proper management of the taxpayer's capital investment funding. The department's priority setting, as determined through the LRPP process, builds the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend service areas and replacement of those facilities that are beyond the useful life and contribute to inefficient service delivery.

The DOH requests \$624,800 Radiation Protection Trust Fund budget authority in Fiscal Year 2015-2016.

Orlando Health Physics Lab - Main Building Maintenance and Repair

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	98.50			
SALARY RATE.....	8,956,844	710,800		2000
	4,168,807			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,157,905			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	156,529			2021 1
EMERGENCY MED SVC TF -STATE	2,781,055			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	642,491			2261 3
PLANNING AND EVALUATION TF-STATE	118,147			2531 1
TOTAL POSITIONS.....	46.00			
TOTAL APPRO.....	3,698,222			
=====				
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	600,983			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	205,040			2261 3
TOTAL APPRO.....	806,023			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	22,766			2021 1
EMERGENCY MED SVC TF -STATE	770,404			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	59,483			2261 3
TOTAL APPRO.....	852,653			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS COUNTY GRANTS				059998
EMERGENCY MED SVC TF -STATE	2,696,675			2192 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-EMS MATCHING GRANTS							059999
EMERGENCY MED SVC TF -STATE		3,181,461					2192 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
EMERGENCY MED SVC TF -STATE		16,932					2192 1
TOTAL APPRO.....		18,232					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		41,807					1000 1
ADMINISTRATIVE TRUST FUND -STATE		230,000					2021 1
EMERGENCY MED SVC TF -STATE		327,958					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		794,960					2261 3
TOTAL APPRO.....		1,394,725					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,188,579					1000 1
PLANNING AND EVALUATION TF-STATE		112,981					2531 1
TOTAL APPRO.....		3,301,560					
=====							
G/A-TRAUMA CARE							103870
EMERGENCY MED SVC TF -STATE		12,093,747					2192 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
EMERGENCY MED SVC TF -STATE		55,064		2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		400		2261 3
TOTAL APPRO.....		55,464		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		925		2021 1
-FEDERL		312		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,237		2021
EMERGENCY MED SVC TF -STATE		22,244		2192 1
TOTAL APPRO.....		23,481		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	46.00			
TOTAL ISSUE.....	28,122,243			
TOTAL SALARY RATE.....	2,157,905			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	45,999			2531 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	386			2021 1
EMERGENCY MED SVC TF -STATE	6,843			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,581			2261 3
PLANNING AND EVALUATION TF-STATE	290			2531 1
TOTAL APPRO.....	9,100			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	55			2021 1
EMERGENCY MED SVC TF -STATE	967			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	223			2261 3
PLANNING AND EVALUATION TF-STATE	41			2531 1
TOTAL APPRO.....	1,286			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		47-					2021 1
-FEDERL		16-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		63-					2021
EMERGENCY MED SVC TF -STATE		1,142-					2192 1
TOTAL APPRO.....		1,205-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				160P130
SALARY RATE				000000
SALARY RATE.....	157,760-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	6.00-			
FEDERAL GRANTS TRUST FUND -FEDERL	500,000-			2261 3
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	205,040-			2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	41,807-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,500-			2261 3
	-----	-----	-----	
TOTAL APPRO.....	54,307-			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	158,980-			2531 1
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	400-			2261 3
	=====	=====	=====	
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P130
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	918,727-			
TOTAL SALARY RATE.....	157,760-			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - DEDUCT						160P130

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2000 002	6.00-					0.00	
TOTALS FOR ISSUE BY FUND	6.00-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - DEDUCT						160P130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2000 001		157,760-					
TOTAL SALARY RATE		157,760-					
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							500,000-
							500,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				160P140
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	6,488			2192 1
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	12,500			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	22,500			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMERGENCY MED SVC TF -STATE	187,500			2192 1
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P140
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				
TOTAL ISSUE.....	216,488			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130, 160P140, 160A150, and 160A160 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER EXECUTIVE STAFF BETWEEN				
BUDGET ENTITIES - DEDUCT				2000420
SALARY RATE				000000
SALARY RATE.....	55,212-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	71,176-		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		344-		2021 1
=====				
TOTAL: TRANSFER EXECUTIVE STAFF BETWEEN				2000420
BUDGET ENTITIES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		71,520-		
TOTAL SALARY RATE.....	55,212-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of 1.0 fulltime equivalent (FTE) positions with 55,212 in rate; \$71,176 in Salaries and Benefits (010000) and \$344 in Human Resources Services (107040) Administrative Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Administrative Support budget entity.

The agency currently has 1.0 FTE established in the SWPHSS that is a direct report to the Deputy Secretary for Health and the State Health Officer for Children's Medical Services. The duties and functions of this FTE provide direct support to the Deputy Secretary. Therefore, it is more appropriate for the FTE, rate and associated budget authority to be in the Administrative Support budget entity, program component 16.02.00.00.00.

Please see companion issue 2000430, in the Administrative Support budget entity, program component 16.02.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
SW PUBLIC HLTH SUPPORT SVC						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
						64000000
						64200000
						64200800
						16
						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER EXECUTIVE STAFF BETWEEN						
BUDGET ENTITIES - DEDUCT						2000420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5284 STATEWIDE SERVICES ADMINISTRATOR-HLTH						
06187 002	1.00-	55,212-	15,964-	71,176-	0.00	71,176-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
1.00-	55,212-		15,964-	71,176-		71,176-

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN ADMINISTRATIVE TRUST FUND							
EXPENDITURES BETWEEN BUDGET							
ENTITIES - DEDUCT							2000820
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		85,794-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		22,766-					2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		170,000-					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		534-					2021 1
-FEDERL		296-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		830-					2021
TOTAL APPRO.....		830-					
TOTAL: REALIGN ADMINISTRATIVE TRUST FUND							2000820
EXPENDITURES BETWEEN BUDGET							
ENTITIES - DEDUCT							
TOTAL ISSUE.....		279,390-					

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health requests the transfer of \$98,859 in Administrative Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Disease Control and Health Protection (DCHP) budget entity. These funds should have been transferred to the DCHP with the Bureau of Environmental Health during the department's reorganization of the Division of Environmental Health. However, the funds were included in the transfer of the Bureau

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN ADMINISTRATIVE TRUST FUND						
EXPENDITURES BETWEEN BUDGET						
ENTITIES - DEDUCT						2000820

of Radiation Control to the SWPHSS. It is necessary to use the OADA function to transfer salaries and benefits authority, as neither fulltime equivalent positions nor rate are being moved.

The department also requests the transfer of \$279,390 in Administrative Trust Fund authority from SWPHSS budget entity to the Administrative Services budget entity. These funds will support programs transferred during the department's reorganization: such as Public Health Nursing and the Offices of the Deputy Secretaries. It is necessary to use the OADA function to transfer salaries and benefits authority, as neither fulltime equivalent positions nor rate are being moved.

Please see companion issues:

2000820 in Statewide Public Health Support Services, program component 13.02.00.00.00.

2000830 in Disease Control and Health Protection, 13.02.00.00.00.

2000830 in the Administrative Support, program component 16.02.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						85,794-

						85,794-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
TRANSFER INJURY PREVENTION STAFF				
BETWEEN FUNDING SOURCES - ADD				3400730
SALARY RATE				000000
SALARY RATE.....	105,695			
=====				
SALARIES AND BENEFITS				010000
	2.00			
EMERGENCY MED SVC TF -STATE	150,474			2192 1
=====				
EXPENSES				040000
EMERGENCY MED SVC TF -STATE	99,714			2192 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMERGENCY MED SVC TF -STATE	5,623			2192 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMERGENCY MED SVC TF -STATE	1,032			2192 1
=====				
TOTAL: TRANSFER INJURY PREVENTION STAFF				3400730
BETWEEN FUNDING SOURCES - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	256,843			
TOTAL SALARY RATE.....	105,695			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of four (4) full-time equivalents (FTE), associated rate and budget authority from the Administrative Trust Fund to the Emergency Medical Services Trust Fund (2 FTE) and the Brain and Spinal Cord Injury Trust Fund (2 FTE) within the Statewide Public Health Support Services budget entity for the Injury Prevention Program (IPP).

Florida Statute 401.243 requires the Department of Health (DOH) to establish an injury prevention program with responsibility for the statewide coordination and expansion of injury-prevention activities. The duties of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
TRANSFER INJURY PREVENTION STAFF				
BETWEEN FUNDING SOURCES - ADD				3400730

department under the program may include, but are not limited to, data collection, surveillance, education, and the promotion of intervention.

The IPP has been funded from the Administrative Trust Fund for several years, however, the Administrative Trust Fund can no longer sustain this program. The department has identified other funding sources that would be appropriate to continue funding this legislatively mandated program.

Administrative Trust Fund(021033)- Deduct 13.01.00.00.00 Program Component
 4 FTE 198,830 Rate

- \$264,805 Salaries (010000)
- \$ 10,000 Other Personal Services (030000)
- \$123,272 Expenses (040000)
- \$ 5,623 Contracted Services (100777)
- \$ 1,720 Human Resources (107040)

Total \$405,420

Emergency Medical Services Trust Fund (192002)- Add 16.02.00.00.00 Program Component
 2 FTE 105,695 Rate

- \$150,474 Salaries (010000)
- \$ 99,714 Expenses (040000)
- \$ 5,623 Contracted Services (100777)
- \$ 1,032 Human Resources (107040)

Total \$256,843

Brain and Spinal Cord Injury Trust Fund (390001) - Add 13.01.00.00.00 Program Component
 2 FTE 93,135 Rate

- \$114,331 Salaries (010000)
- \$ 10,000 Other Personal Services (030000)
- \$ 23,558 Expenses (040000)
- \$ 688 Human Resources (107040)

Total \$148,577

Please see companion issue #3400720 in the 13.01.00.00.00 program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUND SHIFT						3400000
TRANSFER INJURY PREVENTION STAFF						
BETWEEN FUNDING SOURCES - ADD						3400730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
59693 003	1.00	43,667		15,188	58,855	0.00	58,855
2296 SOCIAL SERVICES MANAGER-SES							
26256 003	1.00	62,028		29,591	91,619	0.00	91,619
TOTALS FOR ISSUE BY FUND							
2192 EMERGENCY MED SVC TF							150,474
	2.00	105,695		44,779	150,474		150,474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
ADA-STATEWIDE				081015
GENERAL REVENUE FUND	-STATE	1,744,250	1,744,250	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO

The Department of Health requests \$1,744,250 General Revenue funding for Phase 1 of the Americans with Disabilities Act (ADA)accessibility modifications in state-owned building. This funding will ensure that architectural barriers do not prevent public access to department operated public programs. This funding will also aid the reasonable accommodation of staff. This project does not correct all items to the current ADA design requirements.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,932,829	1,744,250		1000
TRUST FUNDS	24,192,538			2000
TOTAL POSITIONS.....	41.00			
TOTAL PROG COMP.....	29,125,367	1,744,250		
TOTAL SALARY RATE.....	2,050,628			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,567,412			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	691,566			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	584,145			2261 3
GRANTS AND DONATIONS TF -STATE	822,417			2339 1
TOTAL POSITIONS.....	37.00			
TOTAL APPRO.....	2,098,128			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	21,617			2261 3
GRANTS AND DONATIONS TF -MATCH	64,047			2339 2
TOTAL APPRO.....	85,664			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	155,979			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,051,750			2261 3
GRANTS AND DONATIONS TF -STATE	242,387			2339 1
TOTAL APPRO.....	1,450,116			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	7,438			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GRANTS AND DONATIONS TF -STATE	97,200			2339 1
TOTAL APPRO.....	112,138			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
GENERAL REVENUE FUND -STATE		12,477,280					1000 1
-MATCH		12,000,000					1000 2
TOTAL GENERAL REVENUE FUND		24,477,280					1000
FEDERAL GRANTS TRUST FUND -FEDERL		119,154,984					2261 3
GRANTS AND DONATIONS TF -STATE		15,413,751					2339 1
-MATCH		2,727,056					2339 2
TOTAL GRANTS AND DONATIONS TF		18,140,807					2339
TOTAL APPRO.....		161,773,071					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,642					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,725					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,113					2261 3
GRANTS AND DONATIONS TF -STATE		6,193					2339 1
TOTAL APPRO.....		17,031					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	37.00						
TOTAL ISSUE.....	165,539,790						
TOTAL SALARY RATE.....	1,567,412						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,621			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,412			2261 3
GRANTS AND DONATIONS TF -STATE	1,989			2339 1
TOTAL APPRO.....	5,022			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	280			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	237			2261 3
GRANTS AND DONATIONS TF -STATE	334			2339 1
TOTAL APPRO.....	851			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		294-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		262-					2261 3
GRANTS AND DONATIONS TF -STATE		318-					2339 1
TOTAL APPRO.....		874-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				160P130
SALARY RATE				000000
SALARY RATE.....	98,914-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	55,000-			1000 1
GRANTS AND DONATIONS TF -STATE	10,000-			2339 1
TOTAL APPRO.....	65,000-			
	=====	=====	=====	
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P130
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	65,000-			
TOTAL SALARY RATE.....	98,914-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						<u>1602.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - DEDUCT						160P130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2001 002	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2001 001		98,914-					
TOTAL SALARY RATE		98,914-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				160P140
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	91,000			2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	61,466			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	39,307			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,500			2261 3
TOTAL APPRO.....	51,807			
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P140
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				
TOTAL ISSUE.....	204,273			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL PHARMACEUTICAL SERVICES							
FOR FAMILY PLANNING CLIENTS							2103077
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
GENERAL REVENUE FUND							
-STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
HEPATITIS C (HCV) TESTING AND DIAGNOSIS							2103078
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
GENERAL REVENUE FUND -STATE		200,000-					1000 1
TOTAL: PHARMACY SERVICES							<u>1602.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		24,827,544					1000
TRUST FUNDS		140,356,518					2000
TOTAL POSITIONS.....		36.00					
TOTAL PROG COMP.....		165,184,062					
TOTAL SALARY RATE.....		1,468,498					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,034,794					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,759,313					1000 1
-MATCH		376,525					1000 2

TOTAL GENERAL REVENUE FUND		5,135,838					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		372,357					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		4,167,589					2531 1
-MATCH		408,765					2531 2
-FEDERL		656,300					2531 3

TOTAL PLANNING AND EVALUATION TF		5,232,654					2531
=====							
TOTAL POSITIONS.....		227.00					
TOTAL APPRO.....		10,740,849					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		202,668					2261 3
PLANNING AND EVALUATION TF-STATE		129,707					2531 1

TOTAL APPRO.....		332,375					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		221,097					1000 1
-MATCH		26,880					1000 2

TOTAL GENERAL REVENUE FUND		247,977					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,634,168					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		3,771,468					2531 1
-MATCH		3,734,944					2531 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	5,002,542			2531 3
TOTAL PLANNING AND EVALUATION TF	12,508,954			2531
TOTAL APPRO.....	15,391,099			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	53,693			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	261,466			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
TOTAL APPRO.....	415,159			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	166,966			1000 1
-MATCH	8,906			1000 2
TOTAL GENERAL REVENUE FUND	175,872			1000
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
PLANNING AND EVALUATION TF-STATE	695,000			2531 1
-MATCH	282,835			2531 2
-FEDERL	1,480,654			2531 3
TOTAL PLANNING AND EVALUATION TF	2,458,489			2531
TOTAL APPRO.....	3,134,361			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	9,918			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,904			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PLANNING AND EVALUATION TF-STATE	15,107			2531 1
-FEDERL	30,213			2531 3
TOTAL PLANNING AND EVALUATION TF	45,320			2531
TOTAL APPRO.....	57,142			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	76,038			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,321			2261 3
PLANNING AND EVALUATION TF-STATE	32,772			2531 1
-MATCH	2,241			2531 2
-FEDERL	1			2531 3
TOTAL PLANNING AND EVALUATION TF	35,014			2531
TOTAL APPRO.....	126,373			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	227.00			
TOTAL ISSUE.....	30,197,358			
TOTAL SALARY RATE.....	8,034,794			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		8,965					1000 1
-MATCH		709					1000 2
TOTAL GENERAL REVENUE FUND		9,674					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		724					2261 3
PLANNING AND EVALUATION TF							
-STATE		8,098					2531 1
-MATCH		794					2531 2
-FEDERL		1,275					2531 3
TOTAL PLANNING AND EVALUATION TF		10,167					2531
TOTAL APPRO.....		20,565					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		2,211					1000 1
-MATCH		175					1000 2
TOTAL GENERAL REVENUE FUND		2,386					1000
FEDERAL GRANTS TRUST FUND -FEDERL		173					2261 3
PLANNING AND EVALUATION TF-STATE		1,937					2531 1
-MATCH		190					2531 2
-FEDERL		305					2531 3
TOTAL PLANNING AND EVALUATION TF		2,432					2531
TOTAL APPRO.....		4,991					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,903-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		786-					2261 3
PLANNING AND EVALUATION TF-STATE		1,682-					2531 1
-MATCH		115-					2531 2
TOTAL PLANNING AND EVALUATION TF		1,797-					2531
TOTAL APPRO.....		6,486-					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
SW PUBLIC HLTH SUPPORT SVC					64200800
GOV OPERATIONS/SUPPORT					16
LABORATORY SERVICES					1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
PROGRAM COMPONENT CORRECTION WITHIN					
STATEWIDE PUBLIC HEALTH SUPPORT					
SERVICES - DEDUCT					160P130
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND -STATE	3,693-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	61,466-				2261 3
TOTAL APPRO.....	65,159-				
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
FEDERAL GRANTS TRUST FUND -FEDERL	125,000-				2261 3
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN					160P130
STATEWIDE PUBLIC HEALTH SUPPORT					
SERVICES - DEDUCT					
TOTAL ISSUE.....	190,159-				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				160P140
SALARY RATE				000000
SALARY RATE.....	555,444			
=====				
SALARIES AND BENEFITS				010000
	10.00			
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	55,000			1000 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	100,576			2531 1
=====				
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P140
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....		755,576		
TOTAL SALARY RATE.....	555,444			
=====				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - ADD						160P140

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2002 002	10.00					0.00	
TOTALS FOR ISSUE BY FUND							
	10.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2002 001		555,444					
TOTAL SALARY RATE		555,444					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						<u>1602.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - ADD						160P140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						500,000

						500,000
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
GENERAL REVENUE FUND				1000 1
-STATE	2,324,207	2,324,207		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health (DOH) Bureau of Public Health Laboratories provides services from state-owned laboratories in four locations. These facilities are essential to the operation of health services and the well-being of the citizens of the state. These facilities are maintained from Centrally Managed Maintenance and Repairs funding. In an effort to address the code-compliance issues, the DOH requests Fixed Capital Outlay (FCO) budget.

The DOH requests \$2,324,207 General Revenue funding for the Bureau of Public Health Laboratories in Fiscal Year 2015-2016.

Jacksonville Lab - Hardy Lab and Porter Building Critical HVAC Code Corrections.
 This request will fund the critical HVAC renovation of the 1st, 2nd and 3rd floor of the Hardy Lab and minimum HVAC controls for the Porter building's 1st and 2nd floor. Critical funding for the Hardy Lab's initial phase, provided in the 2014-2015 appropriation allowed start of the corrections. This follow-up funding is needed to complete this phased code correction project.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
GENERAL REVENUE FUND				1000 1
-STATE	3,811,231	3,811,231		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health (DOH) provides services from several facility types. State owned facilities include Public Health Labs, Children's Medical Services facilities and several County Health Department buildings on state lands. General Revenue appropriations fund major maintenance for state owned facilities through Centrally Managed Maintenance and Repair. Failure to fund this request will jeopardize the present investment, efficient operational costs and further add to deterioration of life-safety code issues. This Maintenance and Repair request is a Department priority to maintain the function of state owned facilities and support delivery of needed services. With continued health issues such as the dengue fever, Laboratory facilities continue to be especially critical to the mission of the Department of Health.

The DOH requests \$3,811,231 General Revenue for Centrally Managed Maintenance and Repair projects in Fiscal Year 2015-2016.

- \$1,309,000 Jacksonville Lab - Minimum Life Safety Compliance
- \$ 802,231 Miami Lab - Interior Renovations
- \$1,700,000 Palm Beach - HVAC, Energy Management and Roof Maintenance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FACILITY STUDY				080062
GENERAL REVENUE FUND -STATE	250,000	250,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FACILITY STUDY IT COMPONENT? NO
 The Department of Health requests \$250,000 General Revenue funding for the Jacksonville and Pensacola Lab facility upgrade versus replacement study. This funding will provide for the evaluation of Health Lab buildings that date from 1954 to 2007, with all but two constructed prior to 2000. The lab layouts and functionality no longer adhere to best practices. Results of the study should provide comparative costs and benefits between building new facilities versus a planned renovation/modernization construction program.

TOTAL: LABORATORY SERVICES 1602.02.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	12,144,238	6,385,438	1000
TRUST FUNDS	25,023,045		2000
TOTAL POSITIONS.....	237.00		
TOTAL PROG COMP.....	37,167,283	6,385,438	
TOTAL SALARY RATE.....	8,590,238		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,477,677					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		494,604					1000 1
-MATCH		76,193					1000 2
TOTAL GENERAL REVENUE FUND		570,797					1000
ADMINISTRATIVE TRUST FUND -STATE		583,975					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		281,084					2261 3
PLANNING AND EVALUATION TF-STATE		4,844,479					2531 1
-FEDERL		1,240,017					2531 3
TOTAL PLANNING AND EVALUATION TF		6,084,496					2531
TOTAL POSITIONS.....		139.00					
TOTAL APPRO.....		7,520,352					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		31,000					2261 3
PLANNING AND EVALUATION TF-STATE		632,038					2531 1
-MATCH		22,839					2531 2
-FEDERL		56,812					2531 3
TOTAL PLANNING AND EVALUATION TF		711,689					2531
TOTAL APPRO.....		742,689					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		33,075					1000 1
ADMINISTRATIVE TRUST FUND -STATE		65,184					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		96,270					2261 3
PLANNING AND EVALUATION TF-STATE		388,827					2531 1
-FEDERL		326,995					2531 3
TOTAL PLANNING AND EVALUATION TF		715,822					2531
TOTAL APPRO.....		910,351					
OPERATING CAPITAL OUTLAY							060000
PLANNING AND EVALUATION TF-STATE		283,145					2531 1
-FEDERL		21,293					2531 3
TOTAL PLANNING AND EVALUATION TF		304,438					2531
TOTAL APPRO.....		304,438					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PLANNING AND EVALUATION TF-STATE		1,846,990					2531 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		195					1000 1
PLANNING AND EVALUATION TF-STATE		26,121					2531 1
-FEDERL		26,120					2531 3
TOTAL PLANNING AND EVALUATION TF		52,241					2531

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		52,436					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		3,034					1000 1
-MATCH		380					1000 2
TOTAL GENERAL REVENUE FUND		3,414					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,231					2261 3
PLANNING AND EVALUATION TF-STATE		40,361					2531 1
-FEDERL		2,076					2531 3
TOTAL PLANNING AND EVALUATION TF		42,437					2531
TOTAL APPRO.....		48,082					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	139.00						
TOTAL ISSUE.....		11,425,338					
TOTAL SALARY RATE.....		5,477,677					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,202					1000 1
-MATCH		185					1000 2
TOTAL GENERAL REVENUE FUND		1,387					1000
ADMINISTRATIVE TRUST FUND -STATE		1,467					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		706					2261 3
PLANNING AND EVALUATION TF-STATE		12,160					2531 1
-FEDERL		3,113					2531 3
TOTAL PLANNING AND EVALUATION TF		15,273					2531
TOTAL APPRO.....		18,833					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	213			1000 1
-MATCH	33			1000 2
TOTAL GENERAL REVENUE FUND	246			1000
ADMINISTRATIVE TRUST FUND				
-STATE	252			2021 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	121			2261 3
PLANNING AND EVALUATION TF				
-STATE	2,088			2531 1
-FEDERL	534			2531 3
TOTAL PLANNING AND EVALUATION TF	2,622			2531
TOTAL APPRO.....	3,241			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
<u>VITAL STATISTICS</u>							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		156-					1000 1
-STATE							
-MATCH		20-					1000 2
TOTAL GENERAL REVENUE FUND		176-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		115-					2261 3
PLANNING AND EVALUATION TF-STATE		2,072-					2531 1
-FEDERL		107-					2531 3
TOTAL PLANNING AND EVALUATION TF		2,179-					2531
TOTAL APPRO.....		2,470-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
VITAL STATISTICS						1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - DEDUCT						160P130
SALARY RATE						000000
SALARY RATE.....	99,474-					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130 and 160P140 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2003 001		99,474-					
TOTAL SALARY RATE		99,474-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION WITHIN				
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				160P140
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	9,000			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	160,500			2261 3
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,693			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	125,000			2261 3
TOTAL APPRO.....	126,500			
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	58,404			2531 1
TOTAL: PROGRAM COMPONENT CORRECTION WITHIN				160P140
STATEWIDE PUBLIC HEALTH SUPPORT				
SERVICES - ADD				
TOTAL ISSUE.....	358,097			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
VITAL STATISTICS						<u>1602.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION WITHIN						
STATEWIDE PUBLIC HEALTH SUPPORT						
SERVICES - ADD						160P140

The Department of Health requests the transfer of existing budget authority, rate and fulltime equivalent (FTE) between state program components within the Statewide Public Health Support Services (SWPHSS) budget entity.

The department underwent a Legislatively mandated reorganization that went into effect on October 1,2012 and July 1, 2013. As a result of completing the reorganization in two phases, it has become necessary for the agency to realign budget authority, rate and FTE within the SWPHSS to align with programmic spending patterns and revenue sources.

Please see companion issues 160P130, 160P140, 160A150, and 160A160 in the SWPHSS state program components:
 12.08.00.00.00; 13.01.00.00.00; 13.02.00.00.00; 16.02.00.00.00; 16.02.01.00.00; 16.02.02.00.00; and
 16.02.03.00.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER IMMUNIZATION STAFF BETWEEN				
BUDGET ENTITIES - DEDUCT				2000780
SALARY RATE				000000
SALARY RATE.....	34,228-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
FEDERAL GRANTS TRUST FUND -FEDERL	46,522-			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	344-			2261 3
=====				
TOTAL: TRANSFER IMMUNIZATION STAFF BETWEEN				2000780
BUDGET ENTITIES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	46,866-			
TOTAL SALARY RATE.....	34,228-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of 1.0 fulltime equivalent (FTE) position with 34,228 in rate; \$46,522 in Salaries and Benefits (010000) and \$344 in Human Resources Services (107040) Federal Grants Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Disease Control and Health Protection (DCHP) budget entity.

The Division of Health Statistics within the SWPHSS budget entity has 1.0 FTE that is funded by a federal grant awarded to the Bureau of Communicable Disease, Immunization Program in teh DCHP budget entity. Due to changes in the grant objectives, this FTE now reports directly to a supervisor located in the Bureau of Communicable Disease and no longer performs health statistics activities. Therefore, it would be more appropriate for this FTE, all applicable rate and budget authority associated with it to be transferred to the Division of Disease Control and Health Protection.

Please see companion issue 2000790, in the Disease Control and Health Protection budget entity, 13.01.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
VITAL STATISTICS						<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER IMMUNIZATION STAFF BETWEEN						
BUDGET ENTITIES - DEDUCT						2000780

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2315	PLANNER II						
80960	002	1.00-	34,228-	12,294-	46,522-	0.00	46,522-
TOTALS FOR ISSUE BY FUND							
2261	FEDERAL GRANTS TRUST FUND						46,522-
1.00-	34,228-		12,294-	46,522-		46,522-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FIELD TRAINING STAFF				
BETWEEN BUDGET ENTITIES - DEDUCT				2000800
SALARY RATE				000000
SALARY RATE.....	268,503-			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-			2021 1
	363,451-			
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		54,076-		2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-STATE		1,376-		2531 1
TOTAL: TRANSFER FIELD TRAINING STAFF				2000800
BETWEEN BUDGET ENTITIES - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		418,903-		
TOTAL SALARY RATE.....	268,503-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of 4.0 fulltime equivalent (FTE) positions with 268,503 in rate; \$363,451 in Salaries and Benefits (010000) and \$54,076 in Expenses (040000) Administrative Trust Fund authority and \$1,376 in Human Resources Services (107040) Planning and Evaluation Trust Fund authority from the Statewide Public Health Support Services (SWPHSS) budget entity to the Administrative Support budget entity.

An approved 2014-15 Legislative Budget Request transferred Field Training staff (4.0 FTE) with rate and budget authority into the SWPHSS budget entity, program component 16.02.03.00.00. All of these FTE are direct reports to Deputy Secretary of Statewide Services. Therefore, it is more appropriate for these FTE and their supporting budget to be in the Administrative Support budget entity, program component 16.02.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
VITAL STATISTICS						1602.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FIELD TRAINING STAFF						
BETWEEN BUDGET ENTITIES - DEDUCT						2000800

Please see companion issue 2000810, in the Administrative Support budget entity, program component 16.02.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0727 ADMINISTRATIVE SERVICES DIRECTOR I - SES							
02774 002	1.00-	71,273-		18,437-	89,710-	0.00	89,710-
03058 002	1.00-	64,937-		26,984-	91,921-	0.00	91,921-
0730 ADMINISTRATIVE SERVICE DIRECTOR II - SES							
03060 002	1.00-	97,659-		31,912-	129,571-	0.00	129,571-
1332 STAFF DEVELOPMENT & TRAINING MGR - SES							
00329 002	1.00-	34,634-		17,615-	52,249-	0.00	52,249-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							363,451-
	4.00-	268,503-		94,948-	363,451-		363,451-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF TELEPHONE SYSTEM TO				
MEET CURRENT DEPARTMENT OF				
MANAGEMENT SERVICES (DMS) STANDARDS				
FOR THE OFFICE OF VITAL STATISTICS				2103079
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE		276,136-		2531 1
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE		77,010-		2531 1
=====		=====		=====
TOTAL: REPLACEMENT OF TELEPHONE SYSTEM TO				2103079
MEET CURRENT DEPARTMENT OF				
MANAGEMENT SERVICES (DMS) STANDARDS				
FOR THE OFFICE OF VITAL STATISTICS				
TOTAL ISSUE.....		353,146-		
=====		=====		=====
TOTAL: VITAL STATISTICS				<u>1602.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		614,131		1000
TRUST FUNDS		10,369,993		2000
TOTAL POSITIONS.....	134.00			
TOTAL PROG COMP.....	10,984,124			
TOTAL SALARY RATE.....	5,075,472			
=====	=====	=====		=====
TOTAL: SW PUBLIC HLTH SUPPORT SVC				64200800
BY FUND TYPE				
GENERAL REVENUE FUND		55,132,351	8,129,688	1000
TRUST FUNDS		265,670,936	710,800	2000
TOTAL POSITIONS.....	735.00			
TOTAL BUREAU.....	320,803,287	8,840,488		
TOTAL SALARY RATE.....	30,229,947			
=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	30,940,963						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	17,271,489						1000 2
=====							
DONATIONS TRUST FUND -STATE	617,730						2168 1
-MATCH	1,153,451						2168 2
-FEDERL	14,124,725						2168 3

TOTAL DONATIONS TRUST FUND	15,895,906						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	6,711,420						2261 3
=====							
TOTAL POSITIONS.....	723.00						
TOTAL APPRO.....	39,878,815						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	46,183						1000 1
-MATCH	94,283						1000 2

TOTAL GENERAL REVENUE FUND	140,466						1000
=====							
DONATIONS TRUST FUND -STATE	17,813						2168 1
-MATCH	71,250						2168 2

TOTAL DONATIONS TRUST FUND	89,063						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	401,805						2261 3
=====							
TOTAL APPRO.....	631,334						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							0400000
GENERAL REVENUE FUND	-STATE	46,027					1000 1
	-MATCH	1,266,760					1000 2
TOTAL GENERAL REVENUE FUND		1,312,787					1000
DONATIONS TRUST FUND	-STATE	1,157,598					2168 1
	-MATCH	1,013,827					2168 2
	-FEDERL	1,419,124					2168 3
TOTAL DONATIONS TRUST FUND		3,590,549					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	2,672,081					2261 3
TOTAL APPRO.....		7,575,417					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	29,319					1000 1
DONATIONS TRUST FUND	-MATCH	35,629					2168 2
FEDERAL GRANTS TRUST FUND	-FEDERL	106,825					2261 3
TOTAL APPRO.....		171,773					
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND	-STATE	6,136,389					1000 1
	-MATCH	22,535,578					1000 2
TOTAL GENERAL REVENUE FUND		28,671,967					1000
DONATIONS TRUST FUND	-STATE	464,887					2168 1
	-MATCH	51,037,122					2168 2
	-RECPNT	107,891,665					2168 9
TOTAL DONATIONS TRUST FUND		159,393,674					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	553,738					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-CMS NETWORK				100497
GRANTS AND DONATIONS TF -STATE	300,400			2339 1
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	8,258,090			2475 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	1,613,263			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	198,791,132			
=====	=====	=====	=====	
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	14,688,371			1000 1
-MATCH	420,063			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	15,108,434			1000
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	20,871,729			
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	257,442			2168 1
-RECPNT	1,724,625			2168 9
-----	-----	-----	-----	
TOTAL DONATIONS TRUST FUND	1,982,067			2168
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	82,405			2261 3
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
=====	=====	=====	=====	
TOTAL APPRO.....	2,346,182			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,183,501			1000 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND -STATE		300,000					1000 1
-MATCH		1,591,693					1000 2
TOTAL GENERAL REVENUE FUND		1,891,693					1000
TOTAL APPRO.....		1,891,693					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		162,816					1000 1
DONATIONS TRUST FUND -STATE		463,510					2168 1
TOTAL APPRO.....		626,326					
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -STATE		6,600,000					1000 1
-MATCH		25,715,836					1000 2
TOTAL GENERAL REVENUE FUND		32,315,836					1000
FEDERAL GRANTS TRUST FUND -FEDERL		23,853,779					2261 3
TOTAL APPRO.....		56,169,615					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		82,009					1000 2
DONATIONS TRUST FUND -FEDERL		95,689					2168 3
-RECPNT		25,556					2168 9
TOTAL DONATIONS TRUST FUND		121,245					2168
FEDERAL GRANTS TRUST FUND -FEDERL		75,871					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		279,125					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		155,280					1000 1
=====							
DONATIONS TRUST FUND -STATE		100,095					2168 1
-MATCH		9,489					2168 2
-FEDERL		1,832					2168 3
-RECPNT		332					2168 9

TOTAL DONATIONS TRUST FUND		111,748					2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		46,210					2261 3
=====							
TOTAL APPRO.....		313,238					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		723.00					
TOTAL ISSUE.....		330,729,880					
TOTAL SALARY RATE.....		30,940,963					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
DONATIONS TRUST FUND							2168 1
-STATE		44,624					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		36,240					1000 2
DONATIONS TRUST FUND -STATE		1,335					2168 1
-MATCH		2,497					2168 2
-FEDERL		30,567					2168 3
TOTAL DONATIONS TRUST FUND		34,399					2168
FEDERAL GRANTS TRUST FUND -FEDERL		14,524					2261 3
TOTAL APPRO.....		85,163					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	7,717			1000 2
DONATIONS TRUST FUND -STATE	275			2168 1
-MATCH	516			2168 2
-FEDERL	6,311			2168 3
TOTAL DONATIONS TRUST FUND	7,102			2168
FEDERAL GRANTS TRUST FUND -FEDERL	2,999			2261 3
TOTAL APPRO.....	17,818			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,971-			1000 1
DONATIONS TRUST FUND -STATE	5,138-			2168 1
-MATCH	487-			2168 2
-FEDERL	94-			2168 3
-RECPNT	17-			2168 9
TOTAL DONATIONS TRUST FUND	5,736-			2168
FEDERAL GRANTS TRUST FUND -FEDERL	2,372-			2261 3
TOTAL APPRO.....	16,079-			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: CHILDREN'S MED SVCS					64300000
<u>CHILD SPECL HLTH CARE</u>					64300100
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
ISLET CELL TRANSPLANTATION TO CURE					
DIABETES					2103008
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	50,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: CHILDREN'S MED SVCS					64300000
<u>CHILD SPECL HLTH CARE</u>					64300100
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
NEWBORN SCREENING AND HEARING					
TESTING					2103011
SPECIAL CATEGORIES					100000
G/A-CMS NETWORK					100497
GENERAL REVENUE FUND	-STATE	600,000-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
JACKSON MEMORIAL HOSPITAL - FETAL							
THERAPY INSTITUTE							2103081
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
FLORIDA POISON INFORMATION CENTER				
NETWORK (FPICN)				5300170
SPECIAL CATEGORIES				100000
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND				
-MATCH	500,000			1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Florida Poison Information Center Network

Issue Detail: The Florida Department of Health requests a \$500,000 increase in recurring General Revenue funding to absorb increasing costs of operating and maintaining quality poison control services and the health professional specialists staffing. This additional funding will be used to recruit and maintain qualified staff at the three Florida Poison Information Centers in the North, Central, and Southern regions of the state, as required by Florida Statutes 395.1027, and to develop alternative communication methodologies (e.g. chat, texting, web interface) to reach the at risk population, transitioning to non-telephonic modes of communication (e.g. Google).

A Certified Specialist in Poison Information (CSPI) is a nurse, pharmacist or physician who has received specialized toxicology training and has passed a national certification examination. It takes approximately two years to fully train and provide requisite experience for a poison specialist to be able to pass the national certification exam. By accreditation criteria, only a CSPI can work independently. An accredited poison center must have a CSPI on duty at all times as a basis for the standard of care it provides to the public. In order for a poison center to attain and maintain accreditation by the American Association of Poison Control Centers (AAPCC), a prerequisite for the use of state and federal funding, each poison control center must have a board certified medical toxicologist acting as medical director. In addition, each center must maintain a board certified clinical or medical toxicologist on call 24 hours a day to assist with advanced cases. There are approximately 400 medical toxicologists and 100 clinical toxicologists worldwide, of which approximately 14 are located in Florida. During FY 2012-13 the CSPIs provided 120,020 follow-up calls to the high risk cases, with this number increasing to 142,614 during FY 2013-14.

Poisonings are now a leading cause of accidental deaths in Florida and nationwide. The centers provide callers with specialized health professional expertise and reliable advice that saves lives and health care resources. The centers average more than 100,000 exposure calls annually and handles 80% without a need for an emergency room visit. The average ER visit costs \$3,074 (cost provided by the Agency for Health Care Administration). If only 40% of the 100,000 poison victims avoided an ER visit, the estimated savings would be \$122,960,000.

The average cost of training a CSPI is \$34,000. This cost includes double coverage for initial training period, backup mentorship by other certified specialists and toxicologists, administrative time for training, quality review and feedback for cases and recordings.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: CHILDREN'S MED SVCS						
<u>CHILD SPECL HLTH CARE</u>						
HEALTH AND HUMAN SERVICES						
<u>HEALTH SVCS/INDIVIDUALS</u>						
CHILDREN'S MEDICAL SERVICES						
FLORIDA POISON INFORMATION CENTER						
NETWORK (FPICN)						
						64000000
						64300000
						64300100
						13
						<u>1301.00.00.00</u>
						5300000
						5300170

Budget Detail:

Project Costs:

Increase in Follow up calls from FY 2013-14	22,594	
Unit Cost per call	\$22.27	
Increase in costs to attend Follow up calls	(22,594*22.27)	\$503,168
Total Budget Increase request		\$500,000

Linkage to the Governor's Priorities: This issue relates to Florida Strategic Plan #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FACILITY STUDY				080062
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FACILITY STUDY IT COMPONENT? NO
 The Department of Health (DOH) requests \$500,000 General Revenue funding for the Children's Medical Services (CMS) statewide facility adequacy and need study. This study will evaluate existing CMS facilities conditions, review DOH accessibility self-evaluations of state-owned facilities, and review CMS program planned services. The goal is to determine plant needs and need for facility modifications and related cost estimates. There are currently eight state-owned facilities, eight private leases and two Department of Management Services leases.

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	97,936,583	500,000		1000
TRUST FUNDS	232,499,823			2000
TOTAL POSITIONS.....	723.00			
TOTAL PROG COMP.....	330,436,406	500,000		
TOTAL SALARY RATE.....	30,940,963			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,614,983			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	31,683,211			2352 1
-FEDERL	237,291			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	31,920,502			2352
=====				
TOTAL POSITIONS.....	595.00			
TOTAL APPRO.....	31,920,502			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	238,222			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	5,453,615			2352 1

TOTAL APPRO.....	5,691,837			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	17,775			2261 3
GRANTS AND DONATIONS TF -STATE	60,373			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	7,020,993			2352 1

TOTAL APPRO.....	7,099,141			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	57,532			2352 1
=====				
UNLICENSED ACTIVITIES				100399
MEDICAL QLTY ASSURANCE TF -STATE	1,173,452			2352 1
=====				
TRANS TO DIV ADM HEARINGS				100565
MEDICAL QLTY ASSURANCE TF -STATE	389,211			2352 1
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	213,944			2261 3
GRANTS AND DONATIONS TF -STATE	107,908			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	13,825,119			2352 1

TOTAL APPRO.....	14,146,971			
=====				
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE	404,858			2352 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
MEDICAL QLTY ASSURANCE TF -STATE	339,364			2352 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	428			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	236,971			2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	237,399			
	=====	=====	=====	
QUALIFIED EXPENDITURE				200000
MED QUALITY ASSUR LICENSE				200800
MEDICAL QLTY ASSURANCE TF -STATE	4,377,728			2352 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	595.00			
TOTAL ISSUE.....	65,895,599			
TOTAL SALARY RATE.....	22,614,983			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
 MEDICAL QLTY ASSURANCE TF -STATE		1,906-					2352 1
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	71,035			2352 1
-FEDERL	530			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	71,565			2352
TOTAL APPRO.....	71,565			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
MEDICAL QLTY ASSURANCE TF -STATE	13,267			2352 1
-FEDERL	99			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	13,366			2352
TOTAL APPRO.....	13,366			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		22-		2339 1
MEDICAL QLTY ASSURANCE TF -STATE		12,164-		2352 1
TOTAL APPRO.....		12,186-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
UPGRADE MEDICAL QUALITY ASSURANCE				
LICENSURE, REGULATORY AND ON-LINE				
SYSTEMS				2103041
QUALIFIED EXPENDITURE				200000
MED QUALITY ASSUR LICENSE				200800
 MEDICAL QLTY ASSURANCE TF -STATE	4,377,728-			2352 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
MOTOR VEHICLE REPLACEMENT - MEDICAL				
QUALITY ASSURANCE INVESTIGATIVE				
SERVICES UNIT				2103083
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE		36,532-		2352 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UPGRADE MEDICAL QUALITY ASSURANCE				
LICENSURE, REGULATORY AND ON-LINE				
SYSTEMS				36325C0
QUALIFIED EXPENDITURE				200000
MED QUALITY ASSUR LICENSE				200800
MEDICAL QLTY ASSURANCE TF -STATE	2,166,740	2,166,740		2352 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Upgrade Medical Quality Assurance Licensure, Regulatory and On-Line Systems

ISSUE DETAIL: The Florida Department of Health (DOH), Division of Medical Quality Assurance (MQA) requests \$2,166,740 in non-recurring MQA Trust Fund budget authority, in the MQA Licensure System category (200800) to complete the final phase of the MQA Licensure modernization project. This project will modernize the current licensing, regulatory and enforcement system as well as enhance the capabilities to better serve the citizens of the state of Florida. Medical Quality Assurance's three key business processes are licensure, enforcement and information. The DOH, through MQA determines if health care practitioners meet minimum licensure requirements. The division works in conjunction with 22 boards and 6 councils; licenses and regulates 1,116,592 licensees in 42 health care professions and eight types of facilities and establishments. In Fiscal Year (FY) 2012-2013, the MQA received 102,860 initial license applications, issued 87,554 new licenses and renewed 420,618 licenses. The agency's current licensing system, LicenseEase, reached the software's life end in December 2013.

In FY 2013-14, the MQA began working with the software vendor Iron Data Solutions, LLC to modernize and enhance the capabilities and functions of the agency's 2003 LicenseEase software system; Iron Data acquired the system's original vendor, Versa, in January 2010. This major business modernization effort includes the upgrading of the LicenseEase and adding functionalities such as VERSA: regulation, VERSA: online and VERSA: mobile. The project is now in the user acceptance testing for phase 1. The second phase of the project was set to begin July 1, 2014. This phase includes upgrading VERSA: Regulation and VERSA: Mobile. VERSA: Regulation is the backend licensing and enforcement software that supports the regulation of the health care practitioners. This feature is used by division staff on a daily basis. The functionality of VERSA: Mobile will allow Medical Quality Assurance to modernize its inspections, allowing all inspections to be completed in real time utilizing electronic forms and routing.

Due to delays in the startup process, work on the MQA Licensure modernization project did not begin until October 2013. This delay has resulted in the project's final phase, the implementation of VERSA: Online, being scheduled for completion during the first quarter of FY 2015-16. This issue ensures that non-recurring budget authority is available to conclude this major business modernization project and that the final vendor payment is made in a timely manner.

BUDGET DETAIL:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 UPGRADE MEDICAL QUALITY ASSURANCE
 LICENSURE, REGULATORY AND ON-LINE
 SYSTEMS

64000000
 64400000
 64400100
 12
1204.00.00.00
 3630000
 36325C0

Project Management	\$ 106,608
Iron Data Solutions, LLC.	\$1,068,000
Staff Augmentation	\$ 600,000
IV and V	\$ 135,642
Versa: Regulation	\$ 163,865
Versa: Mobile Maintenance	\$ 19,500
Versa: Online Maintenance	\$ 73,125
 Total	 \$2,166,740

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (18) Provide a predictable legal and regulatory environment and (25) Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: HLTH CARE PRAC/ACCESS					64400000
<u>MEDICAL QUALITY ASSURANCE</u>					64400100
PUBLIC PROTECTION					12
<u>REGULATION AND LICENSING</u>					<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE					4600000
BOARD OF NURSING STAFFING					4600190
SALARY RATE					000000
SALARY RATE.....	56,066				
=====					
SALARIES AND BENEFITS					010000
	2.00				
MEDICAL QLTY ASSURANCE TF -STATE	86,863				2352 1
=====					
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
MEDICAL QLTY ASSURANCE TF -STATE	688				2352 1
=====					
TOTAL: BOARD OF NURSING STAFFING					4600190
TOTAL POSITIONS.....	2.00				
TOTAL ISSUE.....	87,551				
TOTAL SALARY RATE.....	56,066				
=====					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Board of Nursing Staffing

ISSUE DETAIL: The Department of Health, Division of Medical Quality Assurance (MQA) requests \$87,551 in MQA Trust Fund authority; 2.0 fulltime equivalent (FTE) positions with 56,066 in applicable rate to support the licensing of nurses statewide. The Board of Nursing within the Division of Medical Quality Assurance (MQA) has seen a significant increase in the number of applications for Licensed Practical Nurses and Registered Nurses licensed under Chapter 464, Florida Statutes over the past three years. These professionals have increased 24.63% over 6,300 additional applications within a three year period (FY 2010-2011, FY 2011-2012, FY 2012-2013). Based on FY 2013-2014, the Board of Nursing received 57,548 applications and on average it took 20 days over the target goal of 57 days to issue a license from the date applications were received.

The agency requests 2.0 FTE to be classified as Regulatory Specialist II, pay grade (PG) 17, class code 0441 with a base rate of 28,033 per FTE; (2.0 x 28,033 = 56,066). The agency also requests \$86,863 in the Salaries and Benefits category (010000) and \$688 in Human Resource Services category (107040). The standard expense packages are not being requested. These costs can be absorbed into current appropriations.

PG 017 = (28,033 + 15,398.50 estimated benefits) = \$43,431.50 x 2.0 FTE = \$ 86,863
 Human Resource Services = \$344 x 2.0 FTE = \$688

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE						4600000
BOARD OF NURSING STAFFING						4600190

These positions will help the MQA Board of Nursing ensure that applications are processed timely, credentials reviewed, and applications licensed within the required timeframe of 57 days.

BUDGET DETAIL:

Salaries (010000)		\$86,863
(2.0 FTE x \$43,431.50 per)		
Human Resources Services (107040)		\$ 688
(2.0 FTE x \$344 per)		
Total		\$87,551

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (25) Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N0002 001	2.00	56,066		30,797	86,863	0.00	86,863
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							86,863
	2.00	56,066		30,797	86,863		86,863

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
STAFFING FOR THE MEDICAL QUALITY				
ASSURANCE COMMUNICATIONS CENTER				4600400
SALARY RATE				000000
SALARY RATE.....	70,085			
=====				
SALARIES AND BENEFITS				010000
2.50				
MEDICAL QLTY ASSURANCE TF -STATE	108,583			2352 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	1,032			2352 1
=====				
TOTAL: STAFFING FOR THE MEDICAL QUALITY				4600400
ASSURANCE COMMUNICATIONS CENTER				
TOTAL POSITIONS.....	2.50			
TOTAL ISSUE.....	109,615			
TOTAL SALARY RATE.....	70,085			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Staffing for MQA Communications Center

ISSUE DETAIL: The Florida Department of Health, Division of Medical Quality Assurance (MQA) requests \$109,615 in MQA Trust Fund authority, 2.5 fulltime equivalent (FTE) positions and 70,084 in applicable rate to support the division's Communications center. The Communications center within the Division of (MQA) has seen a 42% increase in call volume over the past four years. MQA's call volume in Fiscal Year (FY) 2009-2010 was 415,723 compared to FY 2012-2013 call volume of 590,155. MQA regulates a total of 1,116,592 practitioners and establishments, which is a 12% increase since FY 2009-2010. In FY 2012-2013, the Call Agents answered 70% of the 590,155 total calls, which means that 30% were dropped or abandoned.

The agency requests 2.5 FTE's, Regulatory Specialist II at Pay Grade 17 (PG 017), class code 0441 with 28,033 in base rate for each position. In addition the department requests \$108,583 in Salaries and Benefits category (010000) and \$1,032 in the Human Resources Services category (107040). The agency is not requesting standard expense packages for these FTE. Those costs can be absorbed into existing appropriations.

PG 017 = (28,033 + 15,400 benefits) = \$43,433 x 2.5 FTE = \$108,583

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE						4600000
STAFFING FOR THE MEDICAL QUALITY						
ASSURANCE COMMUNICATIONS CENTER						4600400

Human Resource Services = \$344 times x 3.0 positions = \$1,032

The Communications Center currently has 27 FTE and 4 part-time Other Personal Services (OPS) as compared to the Division of Business and Professional Regulation (DBPR) with 58 Call Agents with a similar call volume. OPS personnel are not a viable option due to training requirements and a quick turn over.

BUDGET DETAIL:

Salary and Benefits (010000)	\$108,583
Human Resources Services (107040)	\$ 1,032
Total	\$109,615

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (25) Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N0003 001	2.50	70,085		38,498	108,583	0.00	108,583
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							108,583
	2.50	70,085		38,498	108,583		108,583

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
STAFFING FOR BOARD OF CLINICAL				
SOCIAL WORK/MARRIAGE AND FAMILY				
THERAPY/MENTAL HEALTH				4600410
SALARY RATE				000000
SALARY RATE.....	28,034			
=====				
SALARIES AND BENEFITS				010000
1.00				
MEDICAL QLTY ASSURANCE TF -STATE	43,433			2352 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	344			2352 1
=====				
TOTAL: STAFFING FOR BOARD OF CLINICAL				4600410
SOCIAL WORK/MARRIAGE AND FAMILY				
THERAPY/MENTAL HEALTH				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		43,777		
TOTAL SALARY RATE.....	28,034			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Staffing for Board of Clinical Social Work/Marriage and Family Therapy/Mental Health.

ISSUE DETAIL: The Division of Medical Quality Assurance (MQA), requests \$43,777 in budget authority; 1.0 fulltime equivalent (FTE) position and 28,033 in rate to support the Board of Clinical Social Work/ Marriage and Family Therapy/ Mental Health.

The Board of Clinical Social Work /Marriage and Family Therapy/ Mental Health within the Division of Medical Quality Assurance (MQA) has seen a significant increase in the number of applications for these professions licensed under Chapter 491, Florida Statute over the past three years. These professionals have increased by 35%; over 800 additional applications within a two year period (Fiscal Year (FY) 11-12 and FY 12-13). FY 2013-2014 has continued to increase by an additional 812 applications. Based on FY 2013 -2014, the Board of Clinical Social Work /Marriage and Family Therapy/ Mental Health received 4,230 applications. The increase in applications for the Board of Clinical Social Work /Marriage and Family Therapy/ Mental Health over the past two years, will challenge current staff with meeting the required turn-around time for processing each application.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: HLTH CARE PRAC/ACCESS						
<u>MEDICAL QUALITY ASSURANCE</u>						
PUBLIC PROTECTION						
<u>REGULATION AND LICENSING</u>						
MEDICAL QUALITY ASSURANCE						
STAFFING FOR BOARD OF CLINICAL						
SOCIAL WORK/MARRIAGE AND FAMILY						
THERAPY/MENTAL HEALTH						
						64000000
						64400000
						64400100
						12
						<u>1204.00.00.00</u>
						4600000
						4600410

The department requests 1.0 FTE (Regulatory specialist II, pay grade 17, class code 0441); 28,033 in rate; \$43,433 Salaries and Benefits category (010000) and \$344 in Human Resource Service category (107040) budget authority in the MQA trust fund (352001). The standard expense package is not being requested. These costs can be absorbed through existing appropriations.

1.0 Regulatory Specialist = 28,033 + 15,400 benefits = \$43,433

This position will ensure that applications received by the MQA Board of Clinical Social Work/ Marriage and Family Therapy/ Mental Health are processed timely, credentials reviewed, and applicants licensed within the required time frame of the 57 days.

BUDGET DETAIL:
 Salaries (010000) \$43,433
 Human Resources Services (107040) \$ 344
 TOTAL \$43,777

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida strategic plan strategies (25) Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N0001 001	1.00	28,034		15,399	43,433	0.00	43,433

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE						4600000
STAFFING FOR BOARD OF CLINICAL						
SOCIAL WORK/MARRIAGE AND FAMILY						
THERAPY/MENTAL HEALTH						4600410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						43,433
2352 MEDICAL QLTY ASSURANCE TF						
1.00	28,034		15,399	43,433		43,433
=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	600.50					
SALARY RATE.....	63,959,861	2,166,740				2000
	22,769,168					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	47,876,124			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	609,024			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	687,386			2261 3
U.S. TRUST FUND -FEDERL	68,936,416			2738 3
TOTAL POSITIONS.....	1,111.00			
TOTAL APPRO.....	70,232,826			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	25,996			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,001			2261 3
U.S. TRUST FUND -FEDERL	19,391,282			2738 3
TOTAL APPRO.....	19,444,279			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	118,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	138,434			2261 3
U.S. TRUST FUND -FEDERL	22,885,330			2738 3
TOTAL APPRO.....	23,142,603			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	4,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
U.S. TRUST FUND -FEDERL	1,221,518			2738 3
TOTAL APPRO.....	1,229,518			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		135,331		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		139,818		2261 3
U.S. TRUST FUND -FEDERL		36,244,419		2738 3
TOTAL APPRO.....		36,519,568		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		1,784		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,784		2261 3
U.S. TRUST FUND -FEDERL		332,578		2738 3
TOTAL APPRO.....		336,146		
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		1,000		2261 3
U.S. TRUST FUND -FEDERL		2,334		2738 3
TOTAL APPRO.....		3,334		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		3,785		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,755		2261 3
U.S. TRUST FUND -FEDERL		406,543		2738 3
TOTAL APPRO.....		414,083		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,111.00		
TOTAL ISSUE.....		151,322,357		
TOTAL SALARY RATE.....		47,876,124		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16	AGY REQ N/R FY 2015-16	AG REQ ANZ FY 2015-16	POS	AMOUNT	POS	
HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
<u>DISABILITY BENEFITS DETERM</u>						64500100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
U.S. TRUST FUND						2738 3
	-FEDERL	40,315				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,062			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,234			2261 3
U.S. TRUST FUND -FEDERL	123,562			2738 3
TOTAL APPRO.....	125,858			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
<u>DISABILITY BENEFITS DETERM</u>							64500100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		237					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		267					2261 3
U.S. TRUST FUND -FEDERL		26,737					2738 3
TOTAL APPRO.....		27,241					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	194-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	193-			2261 3
U.S. TRUST FUND -FEDERL	20,868-			2738 3
TOTAL APPRO.....	21,255-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN MEDICALLY NEEDED PROGRAM				
GENERAL REVENUE AND FEDERAL GRANTS				
TRUST FUND - DEDUCT				2000500
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	21,000-			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	60,000-			2261 3
=====				
TOTAL: REALIGN MEDICALLY NEEDED PROGRAM				2000500
GENERAL REVENUE AND FEDERAL GRANTS				
TRUST FUND - DEDUCT				
TOTAL ISSUE.....	81,000-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Realign Medically Needy Program General Revenue and Federal Grants Trust Fund

Issue Detail: The Florida Department of Health, Division of Disability of Determinations (DDD) requests to transfer \$21,000 of recurring budget authority from Other Personal Services (OPS) category (030000) to Expenses category (040000) in General Revenue (000319) and to transfer \$60,000 of recurring Federal Grants Trust Fund (261009), Contracted Services category (100777) authority to Expenses category (040000).

The Division of Disability Determinations (DDD) has insufficient Expenses authority in General Revenue and Federal Grants Trust Fund for the Medically Needy Program. This increase in Expenses budget authority will minimize the number of five percent transfer requests during the fiscal year and properly realign the budget for annual increases to leases, postage, telephones and Medical Evidence of Record (MER) expenditures. This request does not increase DDD's total General Revenue or Federal Grants Trust Fund recurring authority.

BUDGET DETAIL:

Transfer:

General Revenue
 OPS category (030000) \$(21,000)
 Expenses category (040000) \$ 21,000
 Federal Grants Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
<u>DISABILITY BENEFITS DETERM</u>						64500100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN MEDICALLY NEEDY PROGRAM						
GENERAL REVENUE AND FEDERAL GRANTS						
TRUST FUND - DEDUCT						2000500

Contracted Services category (100777) \$(60,000)
 Expenses category (040000) \$ 60,000

Please see companion issue #2000510.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN MEDICALLY NEEDED PROGRAM				
GENERAL REVENUE AND FEDERAL GRANTS				
TRUST FUND - ADD				2000510
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	21,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
TOTAL APPRO.....	81,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Realign Medically Needy Program General Revenue and Federal Grants Trust Fund

Issue Detail: The Florida Department of Health, Division of Disability of Determinations (DDD) requests to transfer \$21,000 of recurring budget authority from Other Personal Services (OPS) category (030000) to Expenses category (040000) in General Revenue (000319) and to transfer \$60,000 of recurring Federal Grants Trust Fund (261009), Contracted Services category (100777) authority to Expenses category (040000).

The Division of Disability Determinations (DDD) has insufficient Expenses authority in General Revenue and Federal Grants Trust Fund for the Medically Needy Program. This increase in Expenses budget authority will minimize the number of five percent transfer requests during the fiscal year and properly realign the budget for annual increases to leases, postage, telephones and Medical Evidence of Record (MER) expenditures. This request does not increase DDD's total General Revenue or Federal Grants Trust Fund recurring authority.

BUDGET DETAIL:

Transfer:

General Revenue	
OPS category (030000)	\$(21,000)
Expenses category (040000)	\$ 21,000
Federal Grants Trust Fund	
Contracted Services category (100777)	\$(60,000)
Expenses category (040000)	\$ 60,000

Please see companion issue #2000500.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: DISABILITY DETERMIN						
<u>DISABILITY BENEFITS DETERM</u>						
ECONOMIC OPPORTUNITIES						
<u>WORKFORCE SERVICES</u>						
NONRECURRING EXPENDITURES						
RELOCATION OF THE DISABILITY						
DETERMINATION ORLANDO AREA OFFICE						
OPERATING CAPITAL OUTLAY						
U.S. TRUST FUND		-FEDERL	771,518-			2738 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
FUND SHIFT				3400000
TRANSFER HUMAN RESOURCES POSITION				
FROM DISABILITY DETERMINATIONS				
BUDGET ENTITY TO ADMINISTRATIVE				
SUPPORT BUDGET ENTITY - DEDUCT				3400740
SALARY RATE				000000
SALARY RATE.....	36,040-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
U.S. TRUST FUND	-FEDERL	49,171-		2738 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
U.S. TRUST FUND	-FEDERL	344-		2738 3
=====				
TOTAL: TRANSFER HUMAN RESOURCES POSITION				3400740
FROM DISABILITY DETERMINATIONS				
BUDGET ENTITY TO ADMINISTRATIVE				
SUPPORT BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		49,515-		
TOTAL SALARY RATE.....	36,040-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Human Resources Position from Disability Determinations Budget Entity to Administrative Support Budget Entity

ISSUE DETAIL: The Florida Department of Health, Division of Disability Determinations (DDD 64500100) requests to transfer position 64086565 and the associated rate and budget authority from the United States Trust Fund (738002) to the Administrative Trust Fund (021033) in the Administrative Support budget entity (64100200).

Currently position 64086565 is a Personnel Services Specialist-SES that was established in the Division of Disability Determinations. It is housed in the Bureau of Human Resources within the Division of Administration. This position is funded through transfers from the Administrative Trust Fund. It would be more organizationally appropriate for this position to be moved from the Division of Disability Determinations to the Division of Administration. It would also eliminate the need for transfers of funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: DISABILITY DETERMIN
DISABILITY BENEFITS DETERM
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 FUND SHIFT
 TRANSFER HUMAN RESOURCES POSITION
 FROM DISABILITY DETERMINATIONS
 BUDGET ENTITY TO ADMINISTRATIVE
 SUPPORT BUDGET ENTITY - DEDUCT

64000000
 64500000
 64500100
 11
1102.00.00.00
 3400000

 3400740

BUDGET DETAIL:
 Transfer:

From United States Trust Fund
 64500100 (36,040) Rate (\$49,171) Salary and Fringe (\$344) Human Resource Assessment

To Administrative Trust Fund
 64100200 36,040 Rate \$49,171 Salary and Fringe \$344 Human Resource Assessment

Please see companion issue #3400750 in the Administrative Support budget entity 64100200.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1015 PERSONNEL SERVICES SPECIALIST - SES						
86565 001	1.00-	36,040-	13,131-	49,171-	0.00	49,171-
TOTALS FOR ISSUE BY FUND						
2738 U.S. TRUST FUND						49,171-
	1.00-	36,040-	13,131-	49,171-		49,171-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				64000000
UPGRADE MEDICALLY NEEDY GENERAL				
REVENUE FUNDED POSITION				6400A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	9,478	18,957	1000 2
		=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Upgrade Medically Needy General Revenue Funded Position

ISSUE DETAIL: The Florida Department of Health, Division of Disability of Determinations (DDD) requests \$9,478 in General Revenue (000319), Salaries and Benefits category (010000) to upgrade PSN 64083395, pay grade 11, class code 0004, Senior Clerk to pay grade 21, class code 3472, Medical Disability Program Specialist at 10% above the minimum of the Pay Grade. Also, DDD requests \$18,957 in General Revenue (000319), Salaries and Benefits category (010000) for FY 2016/2017 to continue funding this position as a Medical Disability Program Specialist.

The Florida Medically Needy Program (MNP) within the Division of Disability Determination (DDD) has seen an increase in the number of applications for benefits, without a commensurate increase in staff. DDD's caseload in FY 2004-2005 was 12,361 compared to FY 2012-2013 caseload of 24,253; this reflects a 96.21% increase in cases.

Of the twenty-three staff, seven employees currently perform managerial or support functions (30.43% of the MNP staff). DDD requests to upgrade support position 64083395 when it becomes vacant on December 31, 2015, due to the employee retiring. This upgrade will increase the number of MNP examiners and to increase the percentage of examiners from 69.57% to 73.91%.

BUDGET DETAIL:

FY 2015-2016
 Base Salary with Benefits for Pay Grade 11 \$18,026
 Base Salary with Benefits for Pay Grade 21 plus 10% \$27,504
 Total Amount Requested (\$18,026 - \$27,504) = \$9,478

FY 2016-2017
 Base Salary with Benefits for Pay Grade 11 \$36,051
 Base Salary with Benefits for Pay Grade 21 plus 10% \$55,008
 Total Amount Requested (\$36,051 - \$55,008) = \$18,957

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
<u>DISABILITY BENEFITS DETERM</u>						64500100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
UPGRADE MEDICALLY NEEDY GENERAL						
REVENUE FUNDED POSITION						6400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

9,478

 9,478
 =====

A05 - AG REQ ANZ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

18,957

 18,957
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				64000000
RELOCATION OF THE DISABILITY				
DETERMINATION MIAMI AREA OFFICE				6400570
OPERATING CAPITAL OUTLAY				060000
U.S. TRUST FUND	-FEDERL	762,620	762,620	2738 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Relocation of the Disability Determinations Miami Area Office

ISSUE DETAIL: The Florida Department of Health, Division of Disability of Determinations (DDD) requests \$762,620 in Operating Capital Outlay (OCO) category (060000) in the United States Trust Fund (738002) to facilitate the DDD's Miami office relocation.

The Division of Disability Determinations (DDD) has a lease with Colross II, LLC, Lease Number 640:0227, that will expire November 30, 2015. DDD leases 22,691 square feet at \$28.78 per square foot, July 1, 2014 through November 30, 2014 and \$30.20 per square foot December 1, 2014 through November 30, 2015. The six month contracted cost for FY 2014-2015 is \$671,842.66. DDD's caseload in FY 2006-2007 was 209,441 compared to FY 2012-2013 caseload of 382,443. In seven years, DDD's caseload has increased by 82.60% resulting in the need of a larger location that offers sufficient room for the growth of salaried, Other Personal Services (OPS) and contracted medical service providers.

BUDGET DETAIL: \$762,620 is needed for the following:

\$485,118	Furniture - Modular Cubicles
\$ 17,760	Replacement of two Bizhub Copiers at \$8,880 per unit
\$ 2,880	One Evacu-trac Chair
\$ 2,400	Furniture - Podium and Stool - Conference room and Training room
\$ 2,136	Two Podium Sound System - Conference room and Training room
\$ 6,668	Two Electric Drop Down Screen and Dry Erase Board - Conference room and Training room
\$ 4,654	Two Overhead Projectors - Conference room and Training room
\$ 2,136	Two Sound Systems - Conference room and Training room
\$120,000	New Generator
\$ 3,840	Furniture - Cluster Furniture - Hearing's Room
\$ 6,952	Walk Through Metal Detector - Hearing's Room
\$ 2,340	Furniture SSA desk Two Video Hearing Room
\$ 19,250	4850GTS-PWR+ NA Switches - VoIP Upgrades
\$ 6,600	Avaya Switches (Core) - VoIP Upgrades
\$ 12,200	Intercom/paging - VoIP Upgrades
\$ 3,036	80 Channel Daughterboard - VoIP Upgrades
\$ 6,500	Internal Cameras - Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

HEALTH, DEPT OF
 PGM: DISABILITY DETERMIN
DISABILITY BENEFITS DETERM
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 IMPROVING HEALTH INFRASTRUCTURE
 RELOCATION OF THE DISABILITY
 DETERMINATION MIAMI AREA OFFICE

64000000
 64500000
 64500100
 11
1102.00.00.00
 6400000
 6400570

\$ 6,000 External Cameras - Security
 \$ 3,900 Hearing Room Cameras - Security
 \$ 4,950 DVR for Cameras - Security
 \$ 30,000 Doors - Security
 \$ 9,000 Access System Node - Security
 \$ 4,300 Alarm System - Security

\$762,620 Total OCO Items

This issue supports the Governor's Priority Improve efficiency and effectiveness of government agencies at all levels and Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	909,342		18,957	1000
TRUST FUNDS	150,536,239	762,620		2000
TOTAL POSITIONS.....	1,110.00			
TOTAL PROG COMP.....	151,445,581	762,620	18,957	
TOTAL SALARY RATE.....	47,840,084			
	=====	=====	=====	