

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17 POS	AGY AMD REQ FY 2016-17 POS	AGY AMD N/R FY 2016-17 POS	AGY AMD ANZ FY 2016-17 POS	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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 REALIGNMENT					2000000
REALIGN RAPE CRISIS PROGRAM TRUST					
FUND EXPENDITURES - DEDUCT					2001020
SALARIES AND BENEFITS					010000
RAPE CRISIS PROGRAM TF	-STATE	50,924-		50,924-	2089 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2016-17 Narrative after December 4, 2015"

ISSUE TITLE: Rape Crisis Program Trust Fund (2089) transfer Salaries and Benefits (010000) to Expense (040000) and Contracted Services (100777/100778) categories.

ISSUE DETAIL: The Florida Department of Health requests to realign \$50,924 recurring budget authority from Salaries and Benefits category (010000) in the Rape Crisis Program Trust Fund (2089) to the following: \$23,621 Expense category (040000), \$9,500 Contracted Services (100777) and \$17,803 Grants and Aids Contracted Services (100778), Rape Crisis Program Trust Fund (2089) in the Community Health Promotion budget entity (64200100). Additional budget authority is needed in the Contracted Services category (100778) to allow the Rape Crisis Program to obligate ninety-five percent of revenues received in the Rape Crisis Program Trust Fund with federally recognized sexual assault coalitions. In order to stay within the administrative cap allowed in the trust fund, the department requests to reduce the Salary and Benefits category by \$50,924 in order to realign authority between other categories in the trust fund (2089).

Revenues in the Rape Crisis Program Trust Fund (2089) have increased since Fiscal Year 2012-2013 as shown below:

Fiscal Year	Revenues Received/Projected*	Centers (95%)	Admin Cap (5%)
2012-2013	\$1,433,884	\$1,362,190	\$71,694
2013-2014	\$1,507,937	\$1,432,540	\$75,397
2014-2015	\$1,626,401	\$1,545,081	\$81,320
2015-2016*	\$1,732,280	\$1,645,666	\$86,614

Per Section 794.055(3)(a), Florida Statute, ninety-five percent of the revenues collected in the Rape Crisis Program Trust Fund shall be contracted with a federally recognized sexual assault coalition and no more than five percent of revenues collected shall be used for administrative costs.

BUDGET DETAIL:

Category	2015-16 Appropriation	2016-17 Request	New Appropriation Total
Salary and Benefits (010000)	\$ 91,890	(\$ 50,924)	\$ 40,966

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 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 REALIGNMENT 2000000
 REALIGN RAPE CRISIS PROGRAM TRUST
 FUND EXPENDITURES - DEDUCT 2001020

Expense (040000)	\$ 11,379		\$ 23,621		\$ 35,000
Contracted Services (100777)	\$ 500		\$ 9,500		\$ 10,000
G/A Contracted Services (100778)	\$1,505,421		\$ 17,803		\$1,523,224
Human Resources (107040)	\$ 648		\$ 0		\$ 648
Total	\$1,609,838		\$ 0		\$1,609,838

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.

Please see companion issue #2001030.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2089 RAPE CRISIS PROGRAM TF

50,924-

50,924-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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						1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RAPE CRISIS PROGRAM TRUST						
FUND EXPENDITURES - ADD						2001030
EXPENSES						040000
RAPE CRISIS PROGRAM TF -STATE		23,621			23,621	2089 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
RAPE CRISIS PROGRAM TF -STATE		9,500			9,500	2089 1
G/A-CONTRACTED SERVICES						100778
RAPE CRISIS PROGRAM TF -STATE		17,803			17,803	2089 1
TOTAL: REALIGN RAPE CRISIS PROGRAM TRUST						2001030
FUND EXPENDITURES - ADD						
TOTAL ISSUE.....		50,924			50,924	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2016-17 Narrative after December 4, 2015"

ISSUE TITLE: Rape Crisis Program Trust Fund (2089) transfer Salaries and Benefits (010000) to Expense (040000) and Contracted Services (100777/100778) categories.

ISSUE DETAIL: The Florida Department of Health requests to realign \$50,924 recurring budget authority from Salaries and Benefits category (010000) in the Rape Crisis Program Trust Fund (2089) to the following: \$23,621 Expense category (040000), \$9,500 Contracted Services (100777) and \$17,803 Grants and Aids Contracted Services (100778), Rape Crisis Program Trust Fund (2089) in the Community Health Promotion budget entity (64200100). Additional budget authority is needed in the Contracted Services category (100778) to allow the Rape Crisis Program to obligate ninety-five percent of revenues received in the Rape Crisis Program Trust Fund with federally recognized sexual assault coalitions. In order to stay within the administrative cap allowed in the trust fund, the department requests to reduce the Salary and Benefits category by \$50,924 in order to realign authority between other categories in the trust fund (2089).

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17
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>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN RAPE CRISIS PROGRAM TRUST					
FUND EXPENDITURES - ADD					2001030

Revenues in the Rape Crisis Program Trust Fund (2089) have increased since Fiscal Year 2012-2013 as shown below:

Fiscal Year	Revenues Received/Projected*	Centers (95%)	Admin Cap (5%)
2012-2013	\$1,433,884	\$1,362,190	\$71,694
2013-2014	\$1,507,937	\$1,432,540	\$75,397
2014-2015	\$1,626,401	\$1,545,081	\$81,320
2015-2016*	\$1,732,280	\$1,645,666	\$86,614

Per Section 794.055(3)(a), Florida Statute, ninety-five percent of the revenues collected in the Rape Crisis Program Trust Fund shall be contracted with a federally recognized sexual assault coalition and no more than five percent of revenues collected shall be used for administrative costs.

BUDGET DETAIL:

Category	2015-16 Appropriation	2016-17 Request	New Appropriation Total
Salary and Benefits (010000)	\$ 91,890	(\$ 50,924)	\$ 40,966
Expense (040000)	\$ 11,379	\$ 23,621	\$ 35,000
Contracted Services (100777)	\$ 500	\$ 9,500	\$ 10,000
G/A Contracted Services (100778)	\$1,505,421	\$ 17,803	\$1,523,224
Human Resources (107040)	\$ 648	\$ 0	\$ 648
Total	\$1,609,838	\$ 0	\$1,609,838

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.

Please see companion issue #2001020.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 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
WELLNESS STRATEGY - WOMEN'S HEALTH										4400000
RAPE CRISIS CENTERS										4400010
SPECIAL CATEGORIES										100000
G/A-CONTRACTED SERVICES										100778
RAPE CRISIS PROGRAM TF		-STATE		122,442				122,442		2089 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2016-17 Narrative after December 4, 2015"

ISSUE TITLE: Rape Crisis Program Trust Fund (2089) Increase in Grants and Aids Contracted Services category (100778).

ISSUE DETAIL: The Florida Department of Health requests \$122,442 recurring budget authority in the Grants and Aids Contracted Services category (100778), Rape Crisis Program Trust Fund (2089) in the Community Health Promotion budget entity (64200100). Additional budget authority is needed in the Contracted Services category (100778) to allow the Rape Crisis Program to obligate ninety-five percent of revenues received in the Rape Crisis Program Trust Fund (2089) with federally recognized sexual assault coalitions.

Revenues in the Rape Crisis Program Trust Fund (2089) have increased since Fiscal Year 2012-2013 as shown below:

Fiscal Year	Revenues Received/Projected*	Centers (95%)	Admin Cap (5%)
2012-2013	\$1,433,884	\$1,362,190	\$71,694
2013-2014	\$1,507,937	\$1,432,540	\$75,397
2014-2015	\$1,626,401	\$1,545,081	\$81,320
2015-2016*	\$1,732,280	\$1,645,666	\$86,614

Per Section 794.055(3)(a), Florida Statute, ninety-five percent of the revenues collected in the Rape Crisis Program Trust Fund shall be contracted with a federally recognized sexual assault coalition and no more than five percent of revenues collected shall be used for administrative costs.

BUDGET DETAIL:

G/A Contracted Services (100778)	
2015-16 Appropriation	\$1,505,421
2016-17 Request Issue #2001020/2001030	\$ 17,803
2016-17 Request Issue #4400010	\$ 122,442
New Appropriation Total	\$1,645,666

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64200000
										64200100
										13
										<u>1301.00.00.00</u>
										4400000
										4400010

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 WELLNESS STRATEGY - WOMEN'S HEALTH
 RAPE CRISIS CENTERS

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.

Please see companion issues #2001020 and #2001030.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	OVER(UNDER)
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					1301.00.00.00
FAMILY HEALTH					4800000
ADDITIONAL BUDGET AUTHORITY FOR THE PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND					4800180
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
PREVENT HLTH SVCS BL GR TF-FEDERL	412,465			412,465	2539 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2016-17 Narrative after December 4, 2015"

ISSUE TITLE: Preventive Health Services Block Grant Additional Contracted Services (100778) Budget Authority

ISSUE DETAIL: The Florida Department of Health requests additional budget authority of \$412,465 in the Preventive Health Services Block Grant Trust Fund (2539), Grants and Aids Contracted Services category (100778), beginning Fiscal Year 2016-2017, in the Community Health Promotion budget entity (64200100) to support increased federal funding received in the Preventive Health Services Block Grant. This grant includes Sexual Assault Victim Services, Fluoridation of Water Systems as well as Comprehensive Community Cardio programs. Award amounts for Fiscal Year 2016-2017 are based on current level of funding of \$4,524,939, which includes \$420,382 set aside specifically for Sexual Assault Victims services.

Additional budget authority is requested to establish contracts to implement an evidenced based curriculum (the Green Dot Strategy) in their respective communities. Green Dot is an evidence based bystander intervention which is proven to reduce all forms of violence; and to promote evidence-based employee wellness strategies that increase employee productivity and reduce costs to businesses and organizations. Communication strategies will be carried out by the contracted entity in partnership with sixty -seven local health offices to engage a minimum of fifty small, medium, and large business and organizations reaching more than 100,000 Floridians.

Requested authority will allow the department to fulfill objectives of the Comprehensive Community Cardio Program and Sexual Assault Victim Services portion of the grant, therefore maximizing utilization of federal funding provided in the Preventive Health Services block Grant.

BUDGET DETAIL:

Grants and Aids Contracted Services 100778	\$119,630
Additional Requested Authority	\$412,465
Total Preventive Health Services Block Grant Trust Fund	\$532,095

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64300000
										64300100
										13
										<u>1301.00.00.00</u>
										6700000
										6700140

HEALTH, DEPT OF
 PGM: CHILDREN'S MED SVCS
 CHILD SPECL HLTH CARE
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 ADMINISTRATIVE INITIATIVES
 RESTORE FUNDING IDENTIFIED AS NON-
 RECURRING IN THE FISCAL YEAR
 2015-2016 GENERAL APPROPRIATIONS
 ACT (GAA) - POISON CONTROL CENTERS

64000000
 64300000
 64300100
 13
1301.00.00.00
 6700000
 6700140

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

SUMMARY: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17 POS	AGY AMD REQ FY 2016-17 POS	AGY AMD N/R FY 2016-17 POS	AGY AMD ANZ FY 2016-17 POS	AGY FIN REQ FY 2016-17 POS	AMOUNT
					64000000
					64500000
					64500100
					11
					<u>1102.00.00.00</u>
					6400000
					6400430
					030000
U.S. TRUST FUND	-FEDERL	9,837,129		9,837,129	2738 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2016-17 Narrative after December 4, 2015"

ISSUE TITLE: DDD Single Decision Maker increase

ISSUE DETAIL: The Florida Department of Health, Division of Disability Determinations (DDD), has been participating in a disability redesign test known as Single Decision Maker. Single Decision Maker allowed Medical Disability Examiners and Medical Disability Program Specialist to complete physical assessments on initial adult disability cases without obtaining concurrence from a state licensed medical doctor or state licensed osteopath. On November 2, 2015, the President signed HR1314 Section 832, Bipartisan Budget Act of 2015, which eliminates the Single Decision Maker program. This act shall apply with respect to the determinations of disability made on or after the date that is 1 year after the date of the enactment of this Act. In order to ensure sufficient time to comply with this act, the Florida Department of Health, Division of Disability Determinations, is enacting the change effective July 1, 2016. This federal legislative change will significantly alter the Florida Department of Health, Division of Disability Determinations, business process by requiring all initial physical assessments on initial adult disabilities to be reviewed and approved by a state licensed medical doctor or state licensed osteopath. Medical Disability Examiners and Medical Disability Program Specialist duties per case will remain unchanged. The case development, including client contact, documentation, and initial assessment will still be completed by the Medical Disability Examiners and Medical Disability Program Specialist. However, these initial physical assessments on initial adult disabilities will now be required to be reviewed and approved by a licensed medical doctor of state licensed osteopath.

Beginning July 1, 2016, the Florida Department of Health, Division of Disabilities Determinations will implement the requirements addressed in HR1314 Section 832, Bipartisan Budget Act of 2015. To continue the support of the program, the department requests \$9,837,129 in United States Trust Fund (2738) appropriations in the Disability Benefits Determination budget entity (64500100). The Florida Department of Health, Division of Disability Determinations, has seventy-four contracts with state licensed medical doctors or state licensed osteopaths. These contracted doctors are paid \$59.00 per case assessment. The estimated additional initial physical cases of 166,731 at a rate of \$59.00 per case are \$9,837,129. The estimated additional cases of 166,731 is calculated on a three year average of Single Decision Maker cases and based on the projected initial cases for the Fiscal Year 2015-2016. The department's current United States Trust Fund (2738)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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
INCREASE DISABILTY DETERMINATION										
BUDGET AUTHORITY - UNITED STATES										
TRUST FUND										6400430

appropriations in the Other Personal Services (030000) category are \$19,391,282.

BUDGET DETAIL:

Other Personal Services (030000)	\$19,391,282
Additional Cases	\$ 9,837,129
Total United States Trust Fund	\$29,228,411

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.

Summary: This is a new issue.
