

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	15,128,282			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,250,849			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	543,695			2021 1
-FEDERL	17,438,185			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	17,981,880			2021
=====				
TOTAL POSITIONS.....	311.50			
TOTAL APPRO.....	19,232,729			
=====				
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	117,600			2261 3
=====				
TOTAL APPRO.....	1,401,368			
=====				
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	17,400			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
EXPENSES				040000
TOTAL APPRO.....	2,988,779			
=====				
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	33,245			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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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		94,388					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,067					2021 1
-FEDERL		217,694					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		223,761					2021
TOTAL APPRO.....		318,149					
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		21,373					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,180					2021 1
-FEDERL		78,344					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		80,524					2021
TOTAL APPRO.....		101,897					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	311.50						
TOTAL ISSUE.....	29,386,976						
TOTAL SALARY RATE.....	15,128,282						

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	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							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		23,068-					2021 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,383					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,035					2021 1
-FEDERL		33,241					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		34,276					2021
TOTAL APPRO.....		36,659					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							1001500
(CH 2016-213, LOF)							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		44					1000 1
ADMINISTRATIVE TRUST FUND -STATE		19					2021 1
-FEDERL		620					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		639					2021
TOTAL APPRO.....		683					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,128			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,400			2021 1
-FEDERL	141,285			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	145,685			2021
TOTAL APPRO.....	155,813			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	215			2021 1
-FEDERL	4,783			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,998			2021
FEDERAL GRANTS TRUST FUND -FEDERL	458			2261 3
TOTAL APPRO.....	5,456			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	161,269			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,367-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	92-			2021 1
-FEDERL	3,320-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,412-			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	4,779-			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PRESCRIPTION DRUG				
MONITORING EXPENDITURES - DEDUCT				2000520
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	118,385-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	17,400-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	74,019-			2261 3
=====				
TOTAL: REALIGNMENT OF PRESCRIPTION DRUG				2000520
MONITORING EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	209,804-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Prescription Drug Monitoring Program

ISSUE DETAIL: Currently the Prescription Drug Monitoring Program (PDMP) appropriations are in three different budget entities; Administrative Support (64100200), Statewide Public Health Support Services (64200800) and Medical Quality Assurance (64400100). The Department of Health requests that the appropriations in the Administrative Support and Statewide Public Health Support Services budget entities be moved to the Medical Quality Assurance budget entity for a more efficient and effective operation.

BUDGET DETAIL:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF PRESCRIPTION DRUG
 MONITORING EXPENDITURES - DEDUCT

64000000
 64100000
 64100200
 16
1602.00.00.00
 2000000
 2000520

FROM:

64100200	2261-Federal Grants Trust Fund	030000-Other Personal Services	(\$118,385)
64100200	2261-Federal Grants Trust Fund	040000-Expenses	(\$ 17,400)
64100200	2261-Federal Grants Trust Fund	100777-Contracted Services	(\$ 74,019)
64200800	1000-General Revenue	030000-Other Personal Services	(\$205,310)
64200800	1000-General Revenue	040000-Expenses	(\$ 12,452)
64200800	1000-General Revenue	100777-Contracted Services	(\$281,998)
64200800	1000-General Revenue	107040-People First Assessment	(\$ 225)

TO:

64400100	2261-Federal Grants Trust Fund	030000-Other Personal Services	\$118,385
64400100	2261-Federal Grants Trust Fund	040000-Expenses	\$ 17,400
64400100	2261-Federal Grants Trust Fund	100777-Contracted Services	\$ 74,019
64400100	1000-General Revenue	030000-Other Personal Services	\$205,310
64400100	1000-General Revenue	040000-Expenses	\$ 12,452
64400100	1000-General Revenue	100777-Contracted Services	\$281,998
64400100	1000-General Revenue	107040-People First Assessment	\$ 225

Please see companion issue 2000530.

NONRECURRING EXPENDITURES 2100000
 HUMAN RESOURCES SUPPLEMENTAL
 APPROPRIATION - CHAPTER 2016-3, LOF
 (HB 7003) 2100360
 SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

GENERAL REVENUE FUND	-STATE	15-	=====	1000	1
ADMINISTRATIVE TRUST FUND	-STATE	1-	=====	2021	1
	-FEDERL	54-	=====	2021	3
TOTAL ADMINISTRATIVE TRUST FUND		55-	=====	2021	
TOTAL APPRO.....		70-	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	7,234			1000 1
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	3,143			2021 1
-FEDERL	100,918			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	104,061			2021
=====	=====	=====	=====	
TOTAL APPRO.....	111,295			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	154			2021 1
-FEDERL	3,416			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	3,570			2021
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	327			2261 3
=====	=====	=====	=====	
TOTAL APPRO.....	3,897			
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	115,192			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ADMINISTRATIVE INITIATIVES				6700000
OFFICE OF GENERAL COUNSEL AUTHORITY				
FOR INCREASED LITIGATION				6700150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	2,775,000			2021 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Office of the General Counsel - Authority for Increased Litigation

ISSUE SUMMARY: This issue requests \$2,775,000 in recurring Administrative Trust Fund (2021) for the Office of the General Counsel to continue to contract with outside counsel to assist with on-going legal cases and other projected litigation.

ISSUE DETAIL: The Department of Health continues to experience an increase in lawsuits in state and administrative courts in which it utilizes the Office of the Attorney General and outside counsel to assist with on-going litigation in the areas of:

- Children's Medical Services - \$1,000,000
- Office of Trauma - \$ 800,000
- Office of Compassionate Use - \$ 800,000
- Office of Vital Statistics - \$ 175,000
- Total - \$2,775,000

BUDGET SUMMARY: This issue requests \$2,775,000 in recurring Administrative Trust Fund (2021), Contracted Services category (100777) in the Administrative Support budget entity (64100200).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: (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 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,910,835			1000
TRUST FUNDS	27,327,223			2000
TOTAL POSITIONS.....	311.50			
TOTAL PROG COMP.....	32,238,058			
TOTAL SALARY RATE.....	15,128,282			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	4,230,341			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,929,318			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	258,017			2021 1
-FEDERL	3,362,168			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	3,620,185			2021
=====				
TOTAL POSITIONS.....	76.00			
TOTAL APPRO.....	5,549,503			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	231,000			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,807,344			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.....	7,005,641			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
-FEDERL	2,190,537			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,570,537			2021
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		2,570,537					
=====							
LUMP SUM							090000
DISASTER RECOVERY SERVICES							090010
GENERAL REVENUE FUND -STATE		1,570,484					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,010,718					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,329,931					2021 3
TOTAL APPRO.....		4,340,649					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		26,908					2021 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,517					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13,617					1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,785					2021 1
-FEDERL		6,986					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		20,771					2021
TOTAL APPRO.....		34,388					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	1,362,947			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,716,362			2021 1
-FEDERL	3,301,261			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,017,623			2021
TOTAL APPRO.....	6,380,570			
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	407,091			2021 1
-FEDERL	875,768			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,282,859			2021
TOTAL APPRO.....	1,282,859			
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND -FEDERL	17,011			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	76.00			
TOTAL ISSUE.....	29,011,067			
TOTAL SALARY RATE.....	4,230,341			

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		5,138					2021 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,604					1000 1
ADMINISTRATIVE TRUST FUND -STATE		482					2021 1
-FEDERL		6,279					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,761					2021
TOTAL APPRO.....		10,365					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		577					1000 1
ADMINISTRATIVE TRUST FUND -STATE		726					2021 1
-FEDERL		1,397					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,123					2021
TOTAL APPRO.....		2,700					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		13,065					
=====							

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				14			1000 1
=====				=====			
ADMINISTRATIVE TRUST FUND -STATE				2			2021 1
-FEDERL				24			2021 3
-----				-----			
TOTAL ADMINISTRATIVE TRUST FUND				26			2021
=====				=====			
TOTAL APPRO.....				40			
=====				=====			
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE				6			1000 1
=====				=====			
ADMINISTRATIVE TRUST FUND -STATE				8			2021 1
-FEDERL				15			2021 3
-----				-----			
TOTAL ADMINISTRATIVE TRUST FUND				23			2021
=====				=====			
TOTAL APPRO.....				29			
=====				=====			
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....				69			
=====				=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,785					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,978					2021 1
-FEDERL		25,760					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		27,738					2021
TOTAL APPRO.....		42,523					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		899					2021 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		2,392					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,013					2021 1
-FEDERL		5,795					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,808					2021
TOTAL APPRO.....		11,200					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		54,622					

	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		871-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		584-					2021 1
-FEDERL		296-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		880-					2021
TOTAL APPRO.....		1,751-					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9-					2021 1
-FEDERL		5-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		14-					2021
TOTAL APPRO.....		23-					
INFORMATION TECHNOLOGY - ADDRESSING							
SECURITY RISKS AND DISASTER							
RECOVERY SERVICES							2103118
EXPENSES							040000
GENERAL REVENUE FUND -STATE		180,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY - ADDRESSING							
SECURITY RISKS AND DISASTER							
RECOVERY SERVICES							2103118
LUMP SUM							090000
DISASTER RECOVERY SERVICES							090010
GENERAL REVENUE FUND -STATE		206,626-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		418,000-					1000 1
=====							
TOTAL: INFORMATION TECHNOLOGY - ADDRESSING							2103118
SECURITY RISKS AND DISASTER							
RECOVERY SERVICES							
TOTAL ISSUE.....		904,626-					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,561					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,413					2021 1
-FEDERL		18,400					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		19,813					2021
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	30,374			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	642			2021 1
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	1,709			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	2,152			2021 1
-FEDERL	4,139			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	6,291			2021
	=====	=====	=====	
TOTAL APPRO.....	8,000			
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	39,016			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 - WIDE AREA				
NETWORK BANDWIDTH UPGRADE				36204C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	4,714,221			2021 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	200,000	200,000		2021 3
=====				
TOTAL: INFORMATION TECHNOLOGY - WIDE AREA				36204C0
NETWORK BANDWIDTH UPGRADE				
TOTAL ISSUE.....	4,914,221	200,000		
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Information Technology Wide Area Network Bandwidth Upgrade

ISSUE SUMMARY: This issue requests \$4,914,221 in the General Revenue (1000) fund to upgrade bandwidth of the Wide Area Network (WAN) circuits to address the need for greater network speed at the more than 410 Department of Health (DOH) field offices.

ISSUE DETAIL: The current WAN bandwidth is not sufficient to support the current network workload generated by DOH staff in the performance of their core duties. In over 80% of the field office locations, the network bandwidth is less than the bandwidth available on a 4G cell phone and results in poor application performance and inefficiency.

This increased speed is necessary for acceptable application performance, freeing the agency of the dependence on local servers for application delivery and file access, and the adoption of Office 365 and other cloud-based tools while enabling a myriad of hosting options.

The lack of network bandwidth results in degraded delivery of health services to the citizens of Florida. The 67 county health departments provide public health services and care to approximately 980,000 individuals annually in their respective communities. A standard federally certified practice management and electronic health record system, the Health Management System (9HMS), is used at all locations to manage county health department clinical operations and patient care. This system relies on good network performance to efficiently support activities including, but not limited to, automated immunization tracking, patient care coordination, electronic laboratory ordering, and e-prescribing for patients with communicable diseases, women's health, and well child care. Staff have reported significant delays in many of the county health departments with intermittent HMS response slowness. A deep analysis revealed 232 field

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: EXEC DIR AND SUPPORT						
<u>ADMINISTRATIVE SUPPORT</u>						
GOV OPERATIONS/SUPPORT						
<u>INFORMATION TECHNOLOGY</u>						
AGENCY-WIDE INFORMATION TECHNOLOGY						
INFORMATION TECHNOLOGY - WIDE AREA						
NETWORK BANDWIDTH UPGRADE						
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3620000
						36204C0

locations with insufficient network bandwidth. This increases clinic wait times, inhibits their ability to quickly process a patient during an encounter, and increases quantity of staff needed to capture information on paper and input into HMS after the visit, thus defeating the intent of automated efficiency tools.

The proposed solution is to upgrade the WAN bandwidth in each DOH field location and utilize optical fiber circuitry where available. The level of network bandwidth upgrade is determined for each site based on an analysis of the number of users supported, unique functions provided by the location, and existing network utilization statistics. The use of optical fiber circuitry is preferred and will provide more flexibility in executing network bandwidth upgrades as future needs dictate.

Increased network bandwidth in each field office location would allow cloud-based approaches for collaboration, consolidation, and service delivery, as well as, achieve consistently acceptable application performances in delivering health related services.

BUDGET SUMMARY: This issue requests \$4,914,221 in the General Revenue fund (1000), of which \$200,000 is non-recurring, in the Administrative Support (64100200) budget entity. \$4,714,221 is requested in the Expenses (040000) category and \$200,000 in the Contracted Services (100777) category for staff augmentation.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #15 Develop and maintain a cutting-edge telecommunications infrastructure. #25 Improve the efficiency and effectiveness of government agencies at all levels, #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,824,087					1000
TRUST FUNDS	26,306,711	200,000				2000
TOTAL POSITIONS.....	76.00					
TOTAL PROG COMP.....	33,130,798	200,000				
TOTAL SALARY RATE.....	4,230,341					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
TOTAL: ADMINISTRATIVE SUPPORT				64100200
BY FUND TYPE				
GENERAL REVENUE FUND	11,734,922			1000
TRUST FUNDS	53,633,934	200,000		2000
TOTAL POSITIONS.....	387.50			
TOTAL BUREAU.....	65,368,856	200,000		
TOTAL SALARY RATE.....	19,358,623			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	10,506,709						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,048,961						1000 1
-MATCH	801,131						1000 2
TOTAL GENERAL REVENUE FUND	1,850,092						1000
=====							
RAPE CRISIS PROGRAM TF -STATE	40,943						2089 1
TOBACCO SETTLEMENT TF -STATE	129,646						2122 1
-MATCH	187,132						2122 2
TOTAL TOBACCO SETTLEMENT TF	316,778						2122
=====							
EPILEPSY SERVICES TF -STATE	66,775						2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,679,698						2261 3
GRANTS AND DONATIONS TF -STATE	61,969						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,187,299						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	550,402						2539 3
TOTAL POSITIONS.....	219.50						
TOTAL APPRO.....	13,753,956						
=====							
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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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	35,000					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.....		3,676,348					
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	2,668,230					1000 1
EPILEPSY SERVICES TF	-STATE	709,547					2197 1
TOTAL APPRO.....		3,377,777					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
AID TO LOCAL GOVERNMENTS							050000
G/A-FLUORIDATION PROJECT							050581
GENERAL REVENUE FUND -STATE		200,000					1000 1
PREVENT HLTH SVCS BL GR TF-FEDERL		150,000					2539 3
TOTAL APPRO.....		350,000					
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		2,400,000					1000 1
CRISIS COUNSELING							100766
GENERAL REVENUE FUND -STATE		4,000,000					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
RAPE CRISIS PROGRAM TF -STATE		10,000					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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
PREVENT HLTH SVCS BL GR TF-FEDERL		305,500		2539 3
TOTAL APPRO.....		2,058,328		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		24,866,277		1000 1
-MATCH		163,839		1000 2
TOTAL GENERAL REVENUE FUND		25,030,116		1000
ADMINISTRATIVE TRUST FUND -STATE		100,000		2021 1
RAPE CRISIS PROGRAM TF -STATE		1,645,666		2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,934,553		2261 3
-RECPNT		1,237,636		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		9,172,189		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		532,095		2539 3
TOTAL APPRO.....		40,422,284		
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE		1,081,250		1000 1
-MATCH		9,500,593		1000 2
TOTAL GENERAL REVENUE FUND		10,581,843		1000
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,542,389		2475 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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							1000000
G/A-HEALTHY START COALTNS							100927
TOTAL APPRO.....		17,124,232					
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		269,242,843					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		124,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,777					2261 3
TOTAL APPRO.....		126,486					
WOMEN, INFANTS AND CHILDREN							104200
FEDERAL GRANTS TRUST FUND -FEDERL		253,434,235					2261 3
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					
TOBACCO PREVENTION							106036
TOBACCO SETTLEMENT TF -STATE		67,431,029					2122 1
-MATCH		320,990					2122 2
TOTAL TOBACCO SETTLEMENT TF		67,752,019					2122

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
TOBACCO PREVENTION							106036
TOTAL APPRO.....		67,752,019					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,845					1000 1
-MATCH		3,423					1000 2
TOTAL GENERAL REVENUE FUND		14,268					1000
RAPE CRISIS PROGRAM TF -STATE		538					2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		52,947					2261 3
GRANTS AND DONATIONS TF -STATE		366					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,069					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,925					2539 3
TOTAL APPRO.....		76,113					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		219.50					
TOTAL ISSUE.....		680,162,684					
TOTAL SALARY RATE.....		10,506,709					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		36,712-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		152-					2261 3
TOTAL APPRO.....		36,864-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,832					1000 1
	-MATCH	1,399					1000 2
TOTAL GENERAL REVENUE FUND		3,231					1000
RAPE CRISIS PROGRAM TF	-STATE	72					2089 1
TOBACCO SETTLEMENT TF	-STATE	226					2122 1
	-MATCH	327					2122 2
TOTAL TOBACCO SETTLEMENT TF		553					2122
EPILEPSY SERVICES TF	-STATE	118					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	16,911					2261 3
GRANTS AND DONATIONS TF	-STATE	108					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		2,074					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		961					2539 3
TOTAL APPRO.....		24,028					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	24					1000 1
	-MATCH	18					1000 2
TOTAL GENERAL REVENUE FUND		42					1000
RAPE CRISIS PROGRAM TF	-STATE	1					2089 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
TOBACCO SETTLEMENT TF -STATE	3			2122 1
-MATCH	4			2122 2
TOTAL TOBACCO SETTLEMENT TF	7			2122
EPILEPSY SERVICES TF -STATE	2			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	222			2261 3
GRANTS AND DONATIONS TF -STATE	1			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	27			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	13			2539 3
TOTAL APPRO.....	315			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,898			1000 1
-MATCH	6,795			1000 2
TOTAL GENERAL REVENUE FUND	15,693			1000
RAPE CRISIS PROGRAM TF -STATE	350			2089 1
TOBACCO SETTLEMENT TF -STATE	1,098			2122 1
-MATCH	1,585			2122 2
TOTAL TOBACCO SETTLEMENT TF	2,683			2122
EPILEPSY SERVICES TF -STATE	572			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	82,115			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		525					2339 1
=====		=====		=====		=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL		10,069					2475 3
=====		=====		=====		=====	
PREVENT HLTH SVCS BL GR TF-FEDERL		4,667					2539 3
=====		=====		=====		=====	
TOTAL APPRO.....		116,674					
=====		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		3,535					2261 3
GRANTS AND DONATIONS TF -STATE		610					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		789					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		358					2539 3
=====		=====		=====		=====	
TOTAL APPRO.....		5,292					
=====		=====		=====		=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		121,966					
=====		=====		=====		=====	
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		694-					1000 1
-MATCH		219-					1000 2
=====		=====		=====		=====	
TOTAL GENERAL REVENUE FUND		913-					1000
=====		=====		=====		=====	
RAPE CRISIS PROGRAM TF -STATE		23-					2089 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,244-					2261 3
=====		=====		=====		=====	
GRANTS AND DONATIONS TF -STATE		16-					2339 1
=====		=====		=====		=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL		257-					2475 3
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
PREVENT HLTH SVCS BL GR TF-FEDERL		82-					2539 3
TOTAL APPRO.....		3,535-					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN FULL-TIME EQUIVALENT (FTE),							
RATE, AND BUDGET BETWEEN BUDGET							
ENTITIES FOR THE DENTAL PROGRAM -							
ADD							2001050
SALARY RATE							000000
SALARY RATE.....	285,471						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	366,704					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		79,131					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		86,239					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		5,161					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 FULL-TIME EQUIVALENT (FTE),				
RATE, AND BUDGET BETWEEN BUDGET				
ENTITIES FOR THE DENTAL PROGRAM -				
ADD				2001050
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,467			1000 1
TOTAL: REALIGN FULL-TIME EQUIVALENT (FTE),				2001050
RATE, AND BUDGET BETWEEN BUDGET				
ENTITIES FOR THE DENTAL PROGRAM -				
ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	538,702			
TOTAL SALARY RATE.....	285,471			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Full-time Equivalents, Rate and Budget for the Dental Program

ISSUE SUMMARY: This issue requests the transfer of four full-time equivalent (FTE) positions located in the County Health Department Local Health Needs (64200700) budget entity with the associated rate and the supporting General Revenue (1000) double budget located in the Grants and Aids Primary Care Program (050331) category, Community Health Promotion (64200100) budget entity to operating categories in Community Health Promotion.

ISSUE DETAIL: Oral health is vitally important to overall health and well-being. Research has shown a link to diabetes, heart and lung disease, stroke, respiratory illnesses and conditions of pregnant women including the delivery of pre-term and low birth weight infants. Dental disease is largely preventable through effective health promotion and dental disease prevention programs.

The Public Health Dental Program leads the Department of Health's efforts to improve and maintain the oral health of all persons in Florida. The Dental Program has four primary functions. It provides a statewide direction for policy related to oral health issues; it promotes and administers oral health education and preventive dental programs; it collects and analyzes data on oral health; and it supports the provision of direct dental care services through the County Health Departments (CHD) and other public and private organizations. The Program is legislatively mandated in Section 381.0052, Florida Statues.

These four dental positions are located in the County Health Department Local Health Needs (64200700) budget entity and are funded through a transfer of General Revenue (1000) from the Grants and Aids Primary Care Program (050331) category,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 FULL-TIME EQUIVALENT (FTE),						
RATE, AND BUDGET BETWEEN BUDGET						
ENTITIES FOR THE DENTAL PROGRAM -						
ADD						2001050

into the County Health Department Trust Fund (2141). These positions should be located in the Community Health Promotion (64200100) budget entity.

BUDGET SUMMARY: This issue requests the transfer of four full-time equivalent (FTE) positions located in the County Health Department Local Health Needs (64200700) budget entity with 285,471 in rate and \$538,702 supporting General Revenue (1000) double budget located in the Grants and Aids Primary Care Program (050331) category, Community Health Promotion (64200100) budget entity to operating categories in Community Health Promotion. Please see companion issue #2001040.

Salary and Benefits (010000)	\$366,704
Other Personal Services (030000) (\$3,043.5 x 26)	\$ 79,131
Expenses (040000) (office supplies, travel, etc.)	\$ 86,239
Contracted Services (100777) (FedEx, UPS, etc.)	\$ 5,161
Human Resources (107040) (339 x 4 + 111 x 1)	\$ 1,467
Total	\$538,702

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2238 GOVERNMENT OPERATIONS CONSULTANT III						
01633 001	1.00	47,169	14,924	62,093	0.00	62,093
4962 SENIOR HEALTH SERVICES ANALYST						
02484 001	1.00	38,809	18,077	56,886	0.00	56,886
5272 DENTAL EXECUTIVE DIRECTOR						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN FULL-TIME EQUIVALENT (FTE),						
RATE, AND BUDGET BETWEEN BUDGET						
ENTITIES FOR THE DENTAL PROGRAM -						
ADD						2001050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02611 001	1.00	150,577		33,043	183,620	0.00	183,620
5916 PROGRAM CONSULTANT							
03545 001	1.00	48,916		15,189	64,105	0.00	64,105
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							366,704
	4.00	285,471		81,233	366,704		366,704

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		7-				1000 1
-MATCH		2-				1000 2
TOTAL GENERAL REVENUE FUND		9-				1000
FEDERAL GRANTS TRUST FUND -FEDERL		36-				2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		4-				2475 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PREVENT HLTH SVCS BL GR TF-FEDERL			1-				2539 3
TOTAL APPRO.....		50-					
AUDITORY-ORAL SERVICES FOR							2103002
CHILDREN WITH HEARING LOSS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		400,000-					1000 1
SANT LA HAITIAN NEIGHBORHOOD CENTER							2103004
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
NURSE-FAMILY PARTNERSHIP PROGRAM							2103045
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		681,250-					1000 1
ALACHUA COUNTY ORGANIZATION FOR							2103062
RURAL NEEDS (ACORN)							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		650,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
NONRECURRING EXPENDITURES							2100000
FLORIDA ASSOCIATION OF FREE AND CHARITABLE CLINICS							2103065
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
MARY BROGAN BREAST AND CERVICAL CANCER EARLY DETECTION PROGRAM							2103075
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,800,000-					1000 1
=====							
DOCTOR'S MEMORIAL HOSPITAL - BONIFAY							2103090
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		417,000-					1000 1
=====							
INCREASE FUNDING FOR HEALTHY START COALITIONS							2103119
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
DENTAL HEALTH INITIATIVES							2103121
AID TO LOCAL GOVERNMENTS							050000
G/A-FLUORIDATION PROJECT							050581
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
NONRECURRING EXPENDITURES							2100000
HEIKEN CHILDREN'S VISION PROGRAM							2103180
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
HANDS OF ST. LUCIE COUNTY							2103192
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		109,200-					1000 1
=====							
OUNCE OF PREVENTION							2103194
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
WOMEN'S BREAST & HEART INITIATIVE, FLORIDA AFFILIATE							2103196
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
MEMORIAL HEALTHCARE SYSTEM - ADULT MOBILE HEALTH CENTER							2103199
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	6,356			1000 1
-MATCH	4,854			1000 2
TOTAL GENERAL REVENUE FUND	11,210			1000
RAPE CRISIS PROGRAM TF -STATE	250			2089 1
TOBACCO SETTLEMENT TF -STATE	784			2122 1
-MATCH	1,132			2122 2
TOTAL TOBACCO SETTLEMENT TF	1,916			2122
EPILEPSY SERVICES TF -STATE	409			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	58,654			2261 3
GRANTS AND DONATIONS TF -STATE	375			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	7,192			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	3,334			2539 3
TOTAL APPRO.....	83,340			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,525			2261 3
GRANTS AND DONATIONS TF -STATE	436			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	564			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	256			2539 3
TOTAL APPRO.....	3,781			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	87,121			
	=====	=====	=====	
FAMILY HEALTH				4800000
CHILD NUTRITION PROGRAM				4800020
SPECIAL CATEGORIES				100000
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	44,882,835			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Childcare Food Program (CCFP)

Issue Summary: The Florida Department of Health (DOH) requests recurring budget authority of \$44,882,835 in Federal Grants Trust Fund (2261), Federal Nutrition Program Category (102220), in the Community Health Promotion budget entity (64200100) to support increased program costs associated with the Childcare Food Program.

Issue Detail: The CCFP is a federally funded, public assistance program governed by 7CFR Part 226. DOH administers the CCFP. In December 2010, the Healthy Hunger-Free Kids Act was enacted and expanded the CCFP to include an afterschool meal, generally a supper through the Afterschool Meal Program (AMP). The United States Department of Agriculture (USDA) Food and Nutrition Services provides funds to DOH for meal reimbursements and administrative costs.

The budget authority for Fiscal Year 16-17 is \$269,242,843. The increase in budget authority is necessary to allow DOH to use available federal funding to provide federally mandated childcare food services, and to continue expansion of the Afterschool Meals Program (AMP).

The CCFP provides service through Independent Centers, Sponsors of Centers, Sponsors of Family Day Care Homes, Homeless Children Nutrition program and Afterschool Meals Program. The Afterschool Meal Program is provided through enrolled public schools. There are currently 941 public schools enrolled in the AMP, out of a total of 2,452 eligible schools. There are

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
FAMILY HEALTH						4800000
CHILD NUTRITION PROGRAM						4800020

1,511 public schools or 61.62% of the eligible schools that can still enroll in the AMP. DOH continues to receive enrollment applications from the schools and needs the budget authority to support the projected increased expenditure.

Expenditure for FY 2017-18 is projected using a three year weighted average. Year 1 data is weighted at 5%, Year 2 data at 10% and Year 3 data at 85%. Year 3 data contains the most recent information and better reflects the services being provided, and is therefore weighted at 85%.

Budget Summary:

Expenditure (Projected):

Type of Provider	FY 2017-18
Sponsors of Family Day Care Homes	\$ 16,934,320
Independent Centers	\$ 119,721,956
Sponsors of Centers	\$ 93,028,804
Homeless Children Nutrition Program	\$ 1,142,658
Afterschool Meals Program	\$ 83,297,940
	=====
Total Program Cost	\$ 314,125,678
Budget Authority	\$ 269,242,843
	=====
Additional Budget Authority requested	\$ 44,882,835

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
FAMILY HEALTH				4800000
WOMEN, INFANT AND CHILDREN (WIC)				
PROGRAM				4807000
SPECIAL CATEGORIES				100000
WOMEN, INFANTS AND CHILDREN				104200
FEDERAL GRANTS TRUST FUND -FEDERL	13,000,000			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Women, Infants and Children Nutrition Program (WIC)

Issue Summary: The Florida Department of Health (DOH) requests recurring budget authority of \$13,000,000 in Federal Grants Trust Fund (2261), Women, Infant and Children Category (104200), in the Community Health Promotion budget entity (64200100), to ensure that authority is available to reimburse vendors for the food that is purchased across the state at over 2,200 grocery stores.

Issue Detail: The budget authority for FY 2016-17 is \$253,434,235. The increase in budget authority is necessary to allow DOH to use available federal funding to provide WIC services to the maximum number of clients that grant funding will support in accordance with Section 383.011, Florida Statutes. With the requested increase, the WIC program in Fiscal Year 2017-2018 will be able to provide nutritious foods to eligible pregnant and postpartum women, breastfeeding mothers, infants and children under the age of five.

In order to project expenditure in FY 2017-18, September 2016 WIC participation numbers is used as a base, to determine what percentage of participants availed of pregnant, breastfeeding and postpartum services, respectively. September is used as it represents the end of the federal fiscal year. The same percentage is then used to project participation by group in Fiscal Year 2017-18. Participation is finally multiplied by the food cost per participant, to arrive at the projected food expenditure.

	Gross Food Costs	Estimated Rebates	Net Food Costs	Food Cost per participant	Participation
Oct	\$33,872,469	\$10,103,017	\$23,769,452	62.70	492,387
Nov	\$32,017,109	\$10,551,863	\$21,465,246	62.71	486,618
Dec	\$31,660,694	\$ 9,603,017	\$22,057,677	62.73	480,835
Jan 2018	\$31,742,394	\$10,591,863	\$21,150,531	62.74	482,037
Feb	\$33,324,315	\$ 9,415,548	\$23,908,767	62.75	483,242
Mar	\$31,906,458	\$10,428,599	\$21,477,859	62.76	484,450
Apr	\$31,988,824	\$10,409,973	\$21,578,851	62.78	485,661
May	\$32,071,413	\$10,421,822	\$21,649,591	62.79	486,875

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS			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>
FAMILY HEALTH						4800000
WOMEN, INFANT AND CHILDREN (WIC) PROGRAM						4807000
June	\$32,255,871	\$10,143,030	\$22,112,841	62.80		488,092
July	\$32,487,262	\$10,364,733	\$22,122,529	62.82		489,312
Aug	\$32,570,524	\$10,017,534	\$22,552,990	62.83		490,536
Sep	\$32,904,011	\$10,316,110	\$22,587,901	62.84		491,762
	=====	=====	=====			=====
Total	\$388,801,344	\$122,367,109	\$266,434,235			5,841,807

Budget Summary:

Food expenditure (Projected): \$266,434,235
 Budget Authority : \$253,434,235
 =====
 2017-18 Budget Need \$ 13,000,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #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	40,994,517					1000
TRUST FUNDS	690,925,235					2000
	-----	-----	-----			
TOTAL POSITIONS.....	223.50					
TOTAL PROG COMP.....	731,919,752					
TOTAL SALARY RATE.....	10,792,180					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 2017-18	FY 2017-18	FY 2017-18	
	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
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			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FULL-TIME EQUIVALENT (FTE),				
RATE, AND BUDGET BETWEEN BUDGET				
ENTITIES FOR THE DENTAL PROGRAM -				
DEDUCT				2001040
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	538,702-			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Full-time Equivalents, Rate and Budget for the Dental Program

ISSUE SUMMARY: This issue requests the transfer of four full-time equivalent (FTE) positions located in the County Health Department Local Health Needs (64200700) budget entity with the associated rate and the supporting General Revenue (1000) double budget located in the Grants and Aids Primary Care Program (050331) category, Community Health Promotion (64200100) budget entity to operating categories in Community Health Promotion.

ISSUE DETAIL: Oral health is vitally important to overall health and well-being. Research has shown a link to diabetes, heart and lung disease, stroke, respiratory illnesses and conditions of pregnant women including the delivery of pre-term and low birth weight infants. Dental disease is largely preventable through effective health promotion and dental disease prevention programs.

The Public Health Dental Program leads the Department of Health's efforts to improve and maintain the oral health of all persons in Florida. The Dental Program has four primary functions. It provides a statewide direction for policy related to oral health issues; it promotes and administers oral health education and preventive dental programs; it collects and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN FULL-TIME EQUIVALENT (FTE),						
RATE, AND BUDGET BETWEEN BUDGET						
ENTITIES FOR THE DENTAL PROGRAM -						
DEDUCT						2001040

analyzes data on oral health; and it supports the provision of direct dental care services through the County Health Departments (CHD) and other public and private organizations. The Program is legislatively mandated in Section 381.0052, Florida Statutes.

These four dental positions are located in the County Health Department Local Health Needs (64200700) budget entity and are funded through a transfer of General Revenue (1000) from the Grants and Aids Primary Care Program (050331) category, into the County Health Department Trust Fund (2141). These positions should be located in the Community Health Promotion (64200100) budget entity.

BUDGET SUMMARY: This issue requests the transfer of four full-time equivalent (FTE) positions located in the County Health Department Local Health Needs (64200700) budget entity with 285,471 in rate and \$538,702 supporting General Revenue (1000) double budget located in the Grants and Aids Primary Care Program (050331) category, Community Health Promotion (64200100) budget entity to operating categories in Community Health Promotion. Please see companion issue #2001050.

Salary and Benefits (010000)	\$366,704
Other Personal Services (030000) (\$3,043.5 x 26)	\$ 79,131
Expenses (040000) (office supplies, travel, etc.)	\$ 86,239
Contracted Services (100777) (FedEx, UPS, etc.)	\$ 5,161
Human Resources (107040) (339 x 4 + 111 x 1)	\$ 1,467
Total	\$538,702

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #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	53,581,433					1000
TRUST FUNDS	8,625,846					2000
TOTAL PROG COMP.....	62,207,279					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		180,729					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	4.00	255,085					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		25,837					2021 1
BIOMEDICAL RESEARCH TF -STATE		2,047					2245 1
TOTAL APPRO.....		27,884					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
=====							
TR/BIOMEDICAL RESEARCH TF							101049
GENERAL REVENUE FUND -STATE		7,850,000					1000 1
=====							
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF -STATE		10,000,000					2245 1
=====							
BANKHEAD/COLEY/CANCER RES							101503
BIOMEDICAL RESEARCH TF -STATE		10,000,000					2245 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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		1,142,514					1000 1
BIOMEDICAL RESEARCH TF -STATE		4,457,486					2245 1
TOTAL APPRO.....		5,600,000					
ENDOWED CANCER RESEARCH							101510
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
ALZHEIMER RESEARCH							101540
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,077					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		100,754,046					
TOTAL SALARY RATE.....		180,729					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	675			2021 1
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,024			2021 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	46-			2021 1
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1-			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
NONRECURRING EXPENDITURES							2100000
SANFORD-BURNHAM MEDICAL RESEARCH INSTITUTE							2103122
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		1,142,514-					1000 1
BIOMEDICAL RESEARCH TF -STATE		2,228,743-					2245 1
TOTAL APPRO.....		3,371,257-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		2,160					2021 1
IMPROVING HEALTH INFRASTRUCTURE							6400000
INSTITUTIONAL REVIEW BOARD							6400950
INFRASTRUCTURE DEVELOPMENT							000000
SALARY RATE							
SALARY RATE.....		50,226					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00	70,035					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		23,756	4,296				2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
IMPROVING HEALTH INFRASTRUCTURE				6400000
INSTITUTIONAL REVIEW BOARD				
INFRASTRUCTURE DEVELOPMENT				6400950
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		339		2021 1
=====				
TOTAL: INSTITUTIONAL REVIEW BOARD				6400950
INFRASTRUCTURE DEVELOPMENT				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		94,130	4,296	
TOTAL SALARY RATE.....	50,226			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Institutional Review Board Infrastructure Development

ISSUE SUMMARY: This issue is requesting one full-time equivalent (FTE) and the associated budget authority to support the processing of research applications. There were 728 applications and determinations processed in 2015-2016. National standards indicate that for the number of studies processed, 4.3 staff are required for the effective management of the program. There is currently one FTE working for the Institutional Review Board program.

ISSUE DETAIL: The Institutional Review Board (IRB) is authorized in section 381.86, Florida Statutes to review and monitor all biomedical and behavioral research on human subjects. The IRB reviews and makes determinations on all studies that involve Department clients, data, staff, funds or facilities. The IRB's determination on studies impacts all research institutions and universities by making recommendations on research proposals submitted by graduate students and doctoral candidates. Research projects are vitally important for providing the scientific and public health community with information to develop or evaluate treatments and interventions.

During peak periods of research applications, a backlog of modifications, initial and continuing reviews may occur. Backlogs can impact the start of a research trial. Timely review and approval of research studies impacts public health response for emerging health threats. As an example, currently the one IRB position is determining if Zika response efforts are research and requires IRB review of if non-research, which requires a non-research status and follow-up letter to proceed.

BUDGET SUMMARY: This issue requests \$94,130 in Administrative Trust Fund (2021), Community Health Promotion budget entity (64200100) of which \$4,296 is non-recurring. One Government Operations Consultant III full-time equivalent (FTE) position is being requested at fifteen percent over base (Pay Grade 025 \$43,675 X 15% = \$50,226 salary + \$19,809 fringe), with the standard expense package with maximum travel. The FTE and rate will be transferred from the county health department "off-line" positions. Please see companion issue #4201950.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						64000000
COMMUNITY HEALTH PROMOTION						64200000
GOV OPERATIONS/SUPPORT						64200100
EXEC LEADERSHIP/SUPPRT SVC						16
						<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
INSTITUTIONAL REVIEW BOARD						
INFRASTRUCTURE DEVELOPMENT						6400950

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #7 - Lead the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills. #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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0001 001	1.00	50,226		19,809	70,035	0.00	70,035
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							70,035
	1.00	50,226		19,809	70,035		70,035

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	59,850,000						1000
TRUST FUNDS	37,632,731	4,296					2000
TOTAL POSITIONS.....	5.00						
TOTAL PROG COMP.....	97,482,731	4,296					
TOTAL SALARY RATE.....	230,955						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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	154,425,950			1000
TRUST FUNDS	737,183,812	4,296		2000
TOTAL POSITIONS.....	228.50			
TOTAL BUREAU.....	891,609,762	4,296		
TOTAL SALARY RATE.....	11,023,135			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SALARY RATE				000000
SALARY RATE.....	9,262,570			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,279,599			1000 1
-MATCH	250,778			1000 2

TOTAL GENERAL REVENUE FUND	1,530,377			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	11,929,743			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	214,928			2339 1
=====				
OPERATIONS AND MAINT TF -RECPNT	59,404			2516 9
=====				
TOTAL POSITIONS.....	215.00			
TOTAL APPRO.....	13,734,452			
=====				
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	47,603			2339 1
=====				
OPERATIONS AND MAINT TF -RECPNT	727,934			2516 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
EXPENSES				040000
TOTAL APPRO.....	9,759,105			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026
GENERAL REVENUE FUND -MATCH	4,706,015			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,560,522			2261 3
TOTAL APPRO.....	12,266,537			
=====				
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	364,395			1000 1
-MATCH	301,200			1000 2
TOTAL GENERAL REVENUE FUND	665,595			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	5,460,914			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	290,800			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				1000000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	70,000			2516 1
-RECPNT	539,948			2516 9
TOTAL OPERATIONS AND MAINT TF	609,948			2516
TOTAL APPRO.....	7,027,257			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,339,150			1000 1
-MATCH	1,530,876			1000 2
TOTAL GENERAL REVENUE FUND	3,870,026			1000
FEDERAL GRANTS TRUST FUND -FEDERL	11,146,717			2261 3
TOTAL APPRO.....	15,016,743			
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			
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			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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							1000000
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		173,241					1000 1
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		17,311					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		70,786					2261 3
GRANTS AND DONATIONS TF -STATE		1,032					2339 1
TOTAL APPRO.....		89,129					
OUTREACH/PREGNANT WOMEN							109998
GENERAL REVENUE FUND -MATCH		500,000					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	215.00			
TOTAL ISSUE.....	111,554,837			
TOTAL SALARY RATE.....	9,262,570			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	97,875-			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,213			1000 1
-MATCH	434			1000 2
TOTAL GENERAL REVENUE FUND	2,647			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	20,718			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	370			2339 1
	=====	=====	=====	
TOTAL APPRO.....	23,735			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29			1000 1
-MATCH	6			1000 2
TOTAL GENERAL REVENUE FUND	35			1000
FEDERAL GRANTS TRUST FUND -FEDERL	273			2261 3
GRANTS AND DONATIONS TF -STATE	5			2339 1
TOTAL APPRO.....	313			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,826			1000 1
-MATCH	2,122			1000 2
TOTAL GENERAL REVENUE FUND	12,948			1000
FEDERAL GRANTS TRUST FUND -FEDERL	101,368			2261 3
GRANTS AND DONATIONS TF -STATE	1,812			2339 1
TOTAL APPRO.....	116,128			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	158			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,271			2261 3
OPERATIONS AND MAINT TF -RECPNT	62			2516 9
TOTAL APPRO.....	2,491			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		118,619		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,107-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,000-		2261 3
GRANTS AND DONATIONS TF -STATE		44-		2339 1
TOTAL APPRO.....		4,151-		
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
EPIDEMIOLOGY AND LAB CAPACITY				
ZIKA ARBOVIRAL DISEASE AND				
PREGNANCY REGISTRY				1601510
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		3,210,814		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Continuation of Zika Arboviral Disease and Pregnancy Registry Budget Amendment

ISSUE SUMMARY: This issue requests the continuation of the Epidemiology and Laboratory Capacity-Zika Arboviral Disease and Pregnancy Registry grant budget amendment #B0075, approved August 8, 2016.

ISSUE DETAIL: The federal Department of Health and Human Services, Centers for Disease Control and Prevention awarded the Department of Health \$5,986,805 (\$235,532 is Indirect Costs, \$5,751,273 is Direct Costs) in funding to be used to support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
EPIDEMIOLOGY AND LAB CAPACITY				
ZIKA ARBOVIRAL DISEASE AND				
PREGNANCY REGISTRY				1601510

the current outbreak of Zika Virus and to help more effectively detect and respond to future outbreaks.

BUDGET SUMMARY: This issue requests \$5,751,273 in recurring Federal Grants Trust Fund (2261), Disease Control and Health Protection (64200200) budget entity.

Zika Arboviral Disease - \$5,499,973	
Program Component - Health Services to Individuals 13.01.00.00.00	
Contracted Services (100777)	\$3,210,814
Program Component - Environmental Health 13.02.00.00.00	
Other Personal Services (030000)	\$ 325,595
Expenses (040000)	\$ 54,788
Contracted Services (100777)	\$ 651,110
Program Component - Laboratory Services 16.02.02.00.00	
Other Personal Services (030000)	\$ 385,164
Expenses (040000)	\$ 547,952
Operating Capital Outlay (060000)	\$ 215,100
Contracted Services (100777)	\$ 109,450
Zika Pregnancy Registry - \$251,300	
Program Component - Environmental Health 13.02.00.00.00	
Other Personal Services (030000)	\$ 189,600
Expenses (040000)	\$ 16,700
Contracted Services (100777)	\$ 45,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18	FY 2017-18	FY 2017-18	
	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
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	49-			2261 3
GRANTS AND DONATIONS TF -STATE	1-			2339 1
TOTAL APPRO.....	62-			
THE CENTER OF CENTRAL FLORIDA				2103201
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	35,000-			1000 1
HOPE AND HEALTH CENTER - HUG ME!				
PEDIATRIC AND ADOLESCENT HUMAN				
IMMUNODEFICIENCY VIRUS (HIV) CARE				
PROGRAM				2103202
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	300,000-			1000 1
HUMAN IMMUNODEFICIENCY				
VIRUS/ACQUIRED IMMUNE DEFICIENCY				
SYNDROME (HIV/AIDS) OUTREACH				
FUNDING FOR BROWARD HEALTH				2103203
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	350,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,733					1000 1
-MATCH		1,516					1000 2
TOTAL GENERAL REVENUE FUND		9,249					1000
FEDERAL GRANTS TRUST FUND -FEDERL		72,406					2261 3
GRANTS AND DONATIONS TF -STATE		1,294					2339 1
TOTAL APPRO.....		82,949					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		113					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,622					2261 3
OPERATIONS AND MAINT TF -RECPNT		44					2516 9
TOTAL APPRO.....		1,779					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		84,728					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	410,322			
=====				
SALARIES AND BENEFITS				010000
	9.00			
GRANTS AND DONATIONS TF -STATE	583,455			2339 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	186,780	38,664		2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	11,806			2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	3,051			2339 1
=====				
TOTAL: OFFICE OF COMPASSIONATE USE				6200900
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	785,092	38,664		
TOTAL SALARY RATE.....	410,322			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Compassionate Use

ISSUE SUMMARY: This issue request nine (9) full-time equivalent (FTE) positions for the Office of Compassionate Use (OCU) to continue the administration and compliance activities of the program mandated by and described in Section 381.986, Florida Statutes.

ISSUE DETAIL: The OCU's primary purpose is to ensure Florida's patients and physicians have access to safe and effective treatment options. The mission is to provide a regulatory framework for the production, processing and dispensing of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

low-THC cannabis and full-potency medical cannabis. Patients who suffer from cancer or conditions that produce severe seizures and muscle spasms may be ordered low-THC cannabis by authorized physicians. Medical cannabis may be ordered for terminally ill patients by authorized physicians.

Six dispensing organizations have received approval to cultivate, process and dispense low-THC and medical cannabis. Each dispensing organization is required to move through a three-stage authorization process as their facilities come online. Currently, all six dispensing organizations have received cultivation authorization and three have been cleared to dispense cannabis products to patients.

The OCU is responsible for the Compassionate Use Patient Registry. The Registry is the only legal means by which Florida physicians can order medical cannabis products for qualified patients. Qualified physicians access the Registry, register patients and enter orders, and dispensers update those orders as they are filled. The OCU contracted with Five Points Technology to create a web-based Compassionate Use Patient Registry that interfaces with the Medical Quality Assurance system and ensures that only properly licensed and qualified physicians may order low-THC cannabis and medical cannabis products.

The OCU is also responsible for periodic inspections of dispensing organizations to ensure compliance with Florida Administrative Code Chapter 64-4, and section 381.986, Florida Statutes.

BUDGET SUMMARY: This issue requests \$785,092 in the Grants and Donations Trust Fund (2339), Disease Control and Health Protection (64200200) budget entity. The FTE and rate will be transferred from the county health department "off-line" positions. Please see companion issue #4201900 in the County Health Department Local Health Needs (64200700) budget entity.

Salary and Fringe:

Environmental Specialist II	58,568 x 3	= \$175,704
Governmental Operations Consultant II	68,313 x 4	= \$273,252
Senior Attorney	84,990 x 1	= \$ 84,990
Administrative Assistant II	49,509 x 1	= \$ 49,509
Total Salary and Fringe		\$583,455

Standard Expense with Travel and Human Resources Costs:

Standard Expense with Maximum Travel	23,756 x 7	= \$166,292 (\$30,072 is non-recurring)
Standard Expense with No Travel	10,244 x 2	= \$ 20,488 (\$ 8,592 is non-recurring)
Total Expenses		\$186,780

Human Resources 339 x 9 = \$ 3,051

Contracted Services (100777) - enhancements to the registry \$ 11,806 (Five Points Technology)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0001 001	1.00	32,403		17,106	49,509	0.00	49,509
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0003 001	4.00	194,923		78,330	273,253	0.00	273,253
4809 ENVIRONMENTAL SPECIALIST II							
C0002 001	3.00	120,806		54,897	175,703	0.00	175,703
7738 SENIOR ATTORNEY							
C0004 001	1.00	62,190		22,800	84,990	0.00	84,990

TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							583,455
	9.00	410,322		173,133	583,455		583,455
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	31,136,491			1000
TRUST FUNDS	83,854,559	38,664		2000
TOTAL POSITIONS.....	224.00			
TOTAL PROG COMP.....	114,991,050	38,664		
TOTAL SALARY RATE.....	9,672,892			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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	873,347						1000 1
-MATCH	588,021						1000 2

TOTAL GENERAL REVENUE FUND	1,461,368						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	2,115,803						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	213,741						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	1,833,428						2339 1
=====							
RADIATION PROTECTION TF -STATE	139,881						2569 1
-MATCH	159,737						2569 2

TOTAL RADIATION PROTECTION TF	299,618						2569
=====							
TOTAL POSITIONS.....	101.50						
TOTAL APPRO.....	5,923,958						
=====							
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
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	449,588			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.....	2,106,067			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	48,042			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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	10,073			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,730			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,380			2261 3
GRANTS AND DONATIONS TF -STATE	10,233			2339 1
RADIATION PROTECTION TF -STATE	1,346			2569 1
TOTAL APPRO.....	38,762			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.50			
TOTAL ISSUE.....	10,737,399			
TOTAL SALARY RATE.....	5,264,176			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,681			1000 1
-MATCH	1,132			1000 2
TOTAL GENERAL REVENUE FUND	2,813			1000
ADMINISTRATIVE TRUST FUND -STATE	4,075			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	412			2261 3
GRANTS AND DONATIONS TF -STATE	3,531			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
RADIATION PROTECTION TF	-STATE	269		2569 1
	-MATCH	308		2569 2
TOTAL RADIATION PROTECTION TF		577		2569
TOTAL APPRO.....		11,408		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	39		1000 1
	-MATCH	26		1000 2
TOTAL GENERAL REVENUE FUND		65		1000
ADMINISTRATIVE TRUST FUND	-STATE	95		2021 1
FEDERAL GRANTS TRUST FUND	-FEDERL	10		2261 3
GRANTS AND DONATIONS TF	-STATE	83		2339 1
RADIATION PROTECTION TF	-STATE	7		2569 1
	-MATCH	7		2569 2
TOTAL RADIATION PROTECTION TF		14		2569
TOTAL APPRO.....		267		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,013			1000 1
-MATCH	5,396			1000 2
TOTAL GENERAL REVENUE FUND	13,409			1000
ADMINISTRATIVE TRUST FUND -STATE	19,422			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,963			2261 3
GRANTS AND DONATIONS TF -STATE	16,828			2339 1
RADIATION PROTECTION TF -STATE	1,284			2569 1
-MATCH	1,467			2569 2
TOTAL RADIATION PROTECTION TF	2,751			2569
TOTAL APPRO.....	54,373			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	214			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	398			2261 3
GRANTS AND DONATIONS TF -STATE	173			2339 1
TOTAL APPRO.....	785			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	55,158			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>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	644-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	412-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	313-			2261 3
GRANTS AND DONATIONS TF -STATE	434-			2339 1
RADIATION PROTECTION TF -STATE	57-			2569 1
TOTAL APPRO.....	1,860-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
EPIDEMIOLOGY AND LAB CAPACITY				
ZIKA ARBOVIRAL DISEASE AND				
PREGNANCY REGISTRY				1601510
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	515,195			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	71,488			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	696,110			2261 3
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1601510
EPIDEMIOLOGY AND LAB CAPACITY				
ZIKA ARBOVIRAL DISEASE AND				
PREGNANCY REGISTRY				
TOTAL ISSUE.....	1,282,793			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
EPIDEMIOLOGY AND LAB CAPACITY						
ZIKA ARBOVIRAL DISEASE AND						
PREGNANCY REGISTRY						1601510

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Continuation of Zika Arboviral Disease and Pregnancy Registry Budget Amendment

ISSUE SUMMARY: This issue requests the continuation of the Epidemiology and Laboratory Capacity-Zika Arboviral Disease and Pregnancy Registry grant budget amendment #B0075, approved August 8, 2016.

ISSUE DETAIL: The federal Department of Health and Human Services, Centers for Disease Control and Prevention awarded the Department of Health \$5,986,805 (\$235,532 is Indirect Costs, \$5,751,273 is Direct Costs) in funding to be used to support the current outbreak of Zika Virus and to help more effectively detect and respond to future outbreaks.

BUDGET SUMMARY: This issue requests \$5,751,273 in recurring Federal Grants Trust Fund (2261), Disease Control and Health Protection (64200200) budget entity.

Zika Arboviral Disease - \$5,499,973	
Program Component - Health Services to Individuals 13.01.00.00.00	
Contracted Services (100777)	\$3,210,814
Program Component - Environmental Health 13.02.00.00.00	
Other Personal Services (030000)	\$ 325,595
Expenses (040000)	\$ 54,788
Contracted Services (100777)	\$ 651,110
Program Component - Laboratory Services 16.02.02.00.00	
Other Personal Services (030000)	\$ 385,164
Expenses (040000)	\$ 547,952
Operating Capital Outlay (060000)	\$ 215,100
Contracted Services (100777)	\$ 109,450
Zika Pregnancy Registry - \$251,300	
Program Component - Environmental Health 13.02.00.00.00	
Other Personal Services (030000)	\$ 189,600
Expenses (040000)	\$ 16,700
Contracted Services (100777)	\$ 45,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
EPIDEMIOLOGY AND LAB CAPACITY						
ZIKA ARBOVIRAL DISEASE AND						
PREGNANCY REGISTRY						1601510

FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE						7- 1000 1
ADMINISTRATIVE TRUST FUND -STATE						7- 2021 1
FEDERAL GRANTS TRUST FUND -FEDERL						5- 2261 3
GRANTS AND DONATIONS TF -STATE						7- 2339 1
RADIATION PROTECTION TF -STATE						1- 2569 1

TOTAL APPRO.....		27-				
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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6520
						010000
GENERAL REVENUE FUND -STATE						5,724 1000 1
-MATCH						3,854 1000 2
TOTAL GENERAL REVENUE FUND						9,578 1000
ADMINISTRATIVE TRUST FUND -STATE						13,873 2021 1

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,402					2261 3
GRANTS AND DONATIONS TF -STATE		12,020					2339 1
RADIATION PROTECTION TF -STATE		917					2569 1
-MATCH		1,048					2569 2
TOTAL RADIATION PROTECTION TF		1,965					2569
TOTAL APPRO.....		38,838					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		153					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		284					2261 3
GRANTS AND DONATIONS TF -STATE		124					2339 1
TOTAL APPRO.....		561					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		39,399					
TOTAL: ENVIRONMENTAL HEALTH BY FUND TYPE							<u>1302.00.00.00</u>
GENERAL REVENUE FUND		2,208,231					1000
TRUST FUNDS		9,916,306					2000
TOTAL POSITIONS.....		101.50					
TOTAL PROG COMP.....		12,124,537					
TOTAL SALARY RATE.....		5,264,176					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,304,727			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,498,796			1000 1
-MATCH	330,178			1000 2

TOTAL GENERAL REVENUE FUND	4,828,974			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	870,921			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	4,044,212			2531 1
-MATCH	407,633			2531 2
-FEDERL	654,482			2531 3

TOTAL PLANNING AND EVALUATION TF	5,106,327			2531
=====				
TOTAL POSITIONS.....	226.00			
TOTAL APPRO.....	10,806,222			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	302,668			2261 3
PLANNING AND EVALUATION TF-STATE	129,707			2531 1

TOTAL APPRO.....	432,375			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	276,097			1000 1
-MATCH	26,880			1000 2

TOTAL GENERAL REVENUE FUND	302,977			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 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
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.....	15,446,099						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	50,000						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	200,000						2261 3
PLANNING AND EVALUATION TF-STATE	100,000						2531 1
TOTAL APPRO.....	350,000						
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	375,000						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.....	3,009,361						
RISK MANAGEMENT INSURANCE							103241
PLANNING AND EVALUATION TF-STATE	149,190						2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		9,918					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,904					2261 3
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		59,942					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,078					2261 3
PLANNING AND EVALUATION TF-STATE		25,835					2531 1
-MATCH		1,767					2531 2
-FEDERL		1					2531 3
TOTAL PLANNING AND EVALUATION TF		27,603					2531
TOTAL APPRO.....		99,623					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	226.00						
TOTAL ISSUE.....	30,350,012						
TOTAL SALARY RATE.....	8,304,727						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,174		1000 1
-MATCH		600		1000 2
TOTAL GENERAL REVENUE FUND		8,774		1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,583		2261 3
PLANNING AND EVALUATION TF-STATE		7,348		2531 1
-MATCH		740		2531 2
-FEDERL		1,189		2531 3
TOTAL PLANNING AND EVALUATION TF		9,277		2531
TOTAL APPRO.....		19,634		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		144		1000 1
-MATCH		11		1000 2
TOTAL GENERAL REVENUE FUND		155		1000
FEDERAL GRANTS TRUST FUND -FEDERL		28		2261 3
PLANNING AND EVALUATION TF-STATE		130		2531 1
-MATCH		13		2531 2
-FEDERL		21		2531 3
TOTAL PLANNING AND EVALUATION TF		164		2531

	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
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		347					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,412					1000 1
-MATCH		3,555					1000 2
TOTAL GENERAL REVENUE FUND		51,967					1000
FEDERAL GRANTS TRUST FUND -FEDERL		9,372					2261 3
PLANNING AND EVALUATION TF-STATE		43,514					2531 1
-MATCH		4,385					2531 2
-FEDERL		7,044					2531 3
TOTAL PLANNING AND EVALUATION TF		54,943					2531
TOTAL APPRO.....		116,282					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		914					2261 3
PLANNING AND EVALUATION TF-STATE		392					2531 1
TOTAL APPRO.....		1,306					
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		117,588					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<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	3,835-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	512-			2261 3
PLANNING AND EVALUATION TF-STATE	1,095-			2531 1
-MATCH	75-			2531 2
TOTAL PLANNING AND EVALUATION TF	1,170-			2531
TOTAL APPRO.....	5,517-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
EPIDEMIOLOGY AND LAB CAPACITY				
ZIKA ARBOVIRAL DISEASE AND				1601510
PREGNANCY REGISTRY				030000
OTHER PERSONAL SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	385,164			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	547,952			2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	215,100			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
EPIDEMIOLOGY AND LAB CAPACITY				
ZIKA ARBOVIRAL DISEASE AND				
PREGNANCY REGISTRY				1601510
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	109,450			2261 3
=====				
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1601510
EPIDEMIOLOGY AND LAB CAPACITY				
ZIKA ARBOVIRAL DISEASE AND				
PREGNANCY REGISTRY				
TOTAL ISSUE.....	1,257,666			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Continuation of Zika Arboviral Disease and Pregnancy Registry Budget Amendment

ISSUE SUMMARY: This issue requests the continuation of the Epidemiology and Laboratory Capacity-Zika Arboviral Disease and Pregnancy Registry grant budget amendment #B0075, approved August 8, 2016.

ISSUE DETAIL: The federal Department of Health and Human Services, Centers for Disease Control and Prevention awarded the Department of Health \$5,986,805 (\$235,532 is Indirect Costs, \$5,751,273 is Direct Costs) in funding to be used to support the current outbreak of Zika Virus and to help more effectively detect and respond to future outbreaks.

BUDGET SUMMARY: This issue requests \$5,751,273 in recurring Federal Grants Trust Fund (2261), Disease Control and Health Protection (64200200) budget entity.

Zika Arboviral Disease - \$5,499,973
 Program Component - Health Services to Individuals 13.01.00.00.00
 Contracted Services (100777) \$3,210,814
 Program Component - Environmental Health 13.02.00.00.00
 Other Personal Services (030000) \$ 325,595
 Expenses (040000) \$ 54,788
 Contracted Services (100777) \$ 651,110
 Program Component - Laboratory Services 16.02.02.00.00
 Other Personal Services (030000) \$ 385,164
 Expenses (040000) \$ 547,952

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
EPIDEMIOLOGY AND LAB CAPACITY				
ZIKA ARBOVIRAL DISEASE AND				
PREGNANCY REGISTRY				1601510
Operating Capital Outlay (060000)			\$ 215,100	
Contracted Services (100777)			\$ 109,450	
Zika Pregnancy Registry - \$251,300				
Program Component - Environmental Health 13.02.00.00.00				
Other Personal Services (030000)			\$ 189,600	
Expenses (040000)			\$ 16,700	
Contracted Services (100777)			\$ 45,000	
LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.				
FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.				

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	41-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8-			2261 3
PLANNING AND EVALUATION TF-STATE	18-			2531 1
-MATCH	1-			2531 2
TOTAL PLANNING AND EVALUATION TF	19-			2531
TOTAL APPRO.....	68-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	34,580			1000 1
-MATCH	2,539			1000 2
TOTAL GENERAL REVENUE FUND	37,119			1000
FEDERAL GRANTS TRUST FUND -FEDERL	6,694			2261 3
PLANNING AND EVALUATION TF-STATE	31,081			2531 1
-MATCH	3,132			2531 2
-FEDERL	5,031			2531 3
TOTAL PLANNING AND EVALUATION TF	39,244			2531
TOTAL APPRO.....	83,057			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	653			2261 3
PLANNING AND EVALUATION TF-STATE	280			2531 1
TOTAL APPRO.....	933			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	83,990			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
ADDITIONAL AUTHORITY FOR NEW TEST -				
NEWBORN SCREENING PROGRAM				5300240
SALARY RATE				000000
SALARY RATE.....	38,809			
=====				
SALARIES AND BENEFITS				010000
1.00				
PLANNING AND EVALUATION TF-STATE	56,886			2531 1
=====				
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	760,244	4,296		2531 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	45,000			2531 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-STATE	339			2531 1
=====				
TOTAL: ADDITIONAL AUTHORITY FOR NEW TEST -				5300240
NEWBORN SCREENING PROGRAM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	862,469	4,296		
TOTAL SALARY RATE.....	38,809			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: New Test for Newborn Screening Program

ISSUE SUMMARY: This issue requests \$1,331,492 to add Adrenoleukodystrophy (x-linked ALD) to the list of disorders screened by the Florida Newborn Screening Program. Two full-time equivalents (FTE) will be needed; one in the Bureau of Public Health Laboratories and the other in Children's Special Health Care.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CHILDREN'S MEDICAL SERVICES						5300000
ADDITIONAL AUTHORITY FOR NEW TEST -						
NEWBORN SCREENING PROGRAM						5300240

ISSUE DETAIL: Adrenoleukodystrophy (x-linked ALD) is a rare genetic disorder, occurring in approximately 1:17,000 people, where protein builds up and becomes toxic in blood cells, hormone-producing cells and myelin-producing cells causing a range of conditions from significant impairment to death. The onset of x-linked ALD can begin in infancy or as late as adulthood, depending upon the category. In February 16, 2016, the Secretary's Advisory Committee on Heritable Disorders in Newborns and Children, in the US Department of Health and Human Services, added x-linked ALD to the Recommended Uniform Screening Panel. On February 19, 2016, Florida's Genetic and Newborn Screening Advisory Council recommended adding x-linked ALD to the list of disorders screened by the Florida Newborn Screening Program. The testing kit for this disorder is under review by the US Food and Drug Administration and is expected to be approved during fiscal year 2016/2017.

The initial screening test costs an additional \$2.50 per child for materials, instrumentation and data management. In 2015, approximately 300,000 specimens were tested, so the estimated annual cost would be \$750,000. This additional test would require a Chemist III for the labs. The State Lab cannot confirm abnormal results for this disorder; this is done with molecular sequencing to identify gene mutations; therefore, contracting with one or more second tier molecular laboratories is needed with an estimated cost of \$45,000 per year. The Children's Special Health Care requested Registered Nursing Consultant will provide education to healthcare providers and conduct both surveillance and tracking of newborns as well as continued monitoring over time for confirmation of diagnosis of late childhood forms. Newborns with presumptive positive results will be referred to genetic centers for initial contact, diagnosing when possible, genetic counseling, and education and collaboration with the child's health care providers to ensure effective case management.

BUDGET SUMMARY: This issue requests \$862,469 in Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection (64200200) budget entity, and \$469,023 in Donations Trust Fund (2168), Children's Special Health Care (64300100) budget entity. The FTE and rate will be transferred from the county health department "off-line" positions. Please see companion issue #4201240 in the County Health Department Local Health Needs (64200700) budget entity.

Salary and Fringe (010000) - Chemist III	\$ 56,886	
Expense (040000) - Standard Expense Package	\$ 10,244	(\$4,296 is non-recurring)
Expense (040000) - 300,000 specimens x \$2.50 additional test costs	\$750,000	
Contracted Services (100777) - second tier molecular lab	\$ 45,000	
Human Resources (107040)	\$ 339	
Total Planning and Evaluation Trust Fund	\$862,469	
Salary and Fringe (010000) - Registered Nursing Consultant	\$ 78,928	
Expense (040000) - Standard Expense Package with maximum travel	\$ 23,756	(\$4,296 is non-recurring)
Contracted Services (100777) - \$122,000 x 3 genetic centers	\$366,000	
Human Resources (107040)	\$ 339	
Total Donations Trust Fund	\$469,023	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CHILDREN'S MEDICAL SERVICES						5300000
ADDITIONAL AUTHORITY FOR NEW TEST -						
NEWBORN SCREENING PROGRAM						5300240

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5045 CHEMIST III							
C0002 001	1.00	38,809		18,077	56,886	0.00	56,886
TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							56,886
	1.00	38,809		18,077	56,886		56,886

TOTAL: LABORATORY SERVICES							<u>1602.02.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,521,822					1000
TRUST FUNDS		27,164,299	4,296				2000
TOTAL POSITIONS.....	227.00						
TOTAL PROG COMP.....		32,686,121	4,296				
TOTAL SALARY RATE.....		8,343,536					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
TOTAL: DISEASE CNTRL/HLTH PROTECT				64200200
BY FUND TYPE				
GENERAL REVENUE FUND	61,433,159			1000
TRUST FUNDS	123,557,161	42,960		2000
TOTAL POSITIONS.....	552.50			
TOTAL BUREAU.....	184,990,320	42,960		
TOTAL SALARY RATE.....	23,280,604			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....	417,667,667			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				2141 1
-STATE	216,747,131			2141 2
-MATCH	191,288,376			2141 3
-FEDERL	115,219,125			
TOTAL COUNTY HEALTH DEPT TF	523,254,632			2141
=====				
TOTAL POSITIONS.....	9,962.07			
TOTAL APPRO.....	523,254,632			
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF				2141 1
-STATE	40,679,856			2141 2
-MATCH	6,883,438			2141 3
-FEDERL	6,586,292			
TOTAL COUNTY HEALTH DEPT TF	54,149,586			2141
=====				
TOTAL APPRO.....	54,149,586			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF				2141 1
-STATE	81,643,431			2141 2
-MATCH	21,816,091			2141 3
-FEDERL	21,435,983			
TOTAL COUNTY HEALTH DEPT TF	124,895,505			2141
=====				
TOTAL APPRO.....	124,895,505			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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		2,374,843					2141 1
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF -STATE		51,705,180					2141 1
-MATCH		13,337,779					2141 2
-FEDERL		14,012,012					2141 3
TOTAL COUNTY HEALTH DEPT TF		79,054,971					2141
TOTAL APPRO.....		79,054,971					
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 2017-18	FY 2017-18	FY 2017-18	
	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
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	27,500			
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE	6,305,145			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	1,837,571			2141 1
-MATCH	550,274			2141 2
-FEDERL	568,034			2141 3
TOTAL COUNTY HEALTH DEPT TF	2,955,879			2141
TOTAL APPRO.....	2,955,879			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	10,012.07			
TOTAL ISSUE.....	807,562,980			
TOTAL SALARY RATE.....	417,667,667			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE	745,888			2141 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
COUNTY HEALTH DEPT TF	-STATE	403,076		2141 1
	-MATCH	355,782		2141 2
	-FEDERL	214,287		2141 3
TOTAL COUNTY HEALTH DEPT TF		973,145		2141
TOTAL APPRO.....		973,145		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
COUNTY HEALTH DEPT TF	-STATE	5,459		2141 1
	-MATCH	4,819		2141 2
	-FEDERL	2,902		2141 3
TOTAL COUNTY HEALTH DEPT TF		13,180		2141
TOTAL APPRO.....		13,180		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	173,868		2141 1
	-MATCH	29,420		2141 2
	-FEDERL	28,150		2141 3
TOTAL COUNTY HEALTH DEPT TF		231,438		2141

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		231,438					
=====							
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
COUNTY HEALTH DEPT TF							
-STATE		2,279,599					2141 1
-MATCH		2,012,124					2141 2
-FEDERL		1,211,897					2141 3
TOTAL COUNTY HEALTH DEPT TF		5,503,620					2141
TOTAL APPRO.....		5,503,620					
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		5,735,058					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF							
-STATE		257,836-					2141 1
-MATCH		77,213-					2141 2
-FEDERL		79,705-					2141 3
TOTAL COUNTY HEALTH DEPT TF		414,754-					2141
TOTAL APPRO.....		414,754-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
REALIGN FULL-TIME EQUIVALENT (FTE),				
RATE, AND BUDGET BETWEEN BUDGET				
ENTITIES FOR THE DENTAL PROGRAM -				
DEDUCT				2001040
SALARY RATE				000000
SALARY RATE.....	285,471-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00-			
	=====	=====	=====	
TOTAL: REALIGN FULL-TIME EQUIVALENT (FTE),				2001040
RATE, AND BUDGET BETWEEN BUDGET				
ENTITIES FOR THE DENTAL PROGRAM -				
DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	285,471-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Full-time Equivalents, Rate and Budget for the Dental Program

ISSUE SUMMARY: This issue requests the transfer of four full-time equivalent (FTE) positions located in the County Health Department Local Health Needs (64200700) budget entity with the associated rate and the supporting General Revenue (1000) double budget located in the Grants and Aids Primary Care Program (050331) category, Community Health Promotion (64200100) budget entity to operating categories in Community Health Promotion.

ISSUE DETAIL: Oral health is vitally important to overall health and well-being. Research has shown a link to diabetes, heart and lung disease, stroke, respiratory illnesses and conditions of pregnant women including the delivery of pre-term and low birth weight infants. Dental disease is largely preventable through effective health promotion and dental disease prevention programs.

The Public Health Dental Program leads the Department of Health's efforts to improve and maintain the oral health of all persons in Florida. The Dental Program has four primary functions. It provides a statewide direction for policy related to oral health issues; it promotes and administers oral health education and preventive dental programs; it collects and analyzes data on oral health; and it supports the provision of direct dental care services through the County Health Departments (CHD) and other public and private organizations. The Program is legislatively mandated in Section 381.0052, Florida Statutes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
AMOUNT		AMOUNT		AMOUNT		
						64000000
						64200000
						64200700
						13
						<u>1306.00.00.00</u>
						2000000
						2001040

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN FULL-TIME EQUIVALENT (FTE),
 RATE, AND BUDGET BETWEEN BUDGET
 ENTITIES FOR THE DENTAL PROGRAM -
 DEDUCT

64000000
 64200000
 64200700
 13
1306.00.00.00
 2000000
 2001040

These four dental positions are located in the County Health Department Local Health Needs (64200700) budget entity and are funded through a transfer of General Revenue (1000) from the Grants and Aids Primary Care Program (050331) category, into the County Health Department Trust Fund (2141). These positions should be located in the Community Health Promotion (64200100) budget entity.

BUDGET SUMMARY: This issue requests the transfer of four full-time equivalent (FTE) positions located in the County Health Department Local Health Needs (64200700) budget entity with 285,471 in rate and \$538,702 supporting General Revenue (1000) double budget located in the Grants and Aids Primary Care Program (050331) category, Community Health Promotion (64200100) budget entity to operating categories in Community Health Promotion. Please see companion issue #2001050.

Salary and Benefits (010000)	\$366,704
Other Personal Services (030000) (\$3,043.5 x 26)	\$ 79,131
Expenses (040000) (office supplies, travel, etc.)	\$ 86,239
Contracted Services (100777) (FedEx, UPS, etc.)	\$ 5,161
Human Resources (107040) (339 x 4 + 111 x 1)	\$ 1,467
Total	\$538,702

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18		FY 2017-18		FY 2017-18		
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
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN FULL-TIME EQUIVALENT (FTE),
 RATE, AND BUDGET BETWEEN BUDGET
 ENTITIES FOR THE DENTAL PROGRAM -
 DEDUCT

64000000
 64200000
 64200700
 13
 1306.00.00.00
 2000000

 2001040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2238	GOVERNMENT OPERATIONS CONSULTANT III					
01633	001	1.00-	47,169-	14,924-	62,093-	0.00 62,093-
4962	SENIOR HEALTH SERVICES ANALYST					
02484	001	1.00-	38,809-	18,077-	56,886-	0.00 56,886-
5272	DENTAL EXECUTIVE DIRECTOR					
02611	001	1.00-	150,577-	33,043-	183,620-	0.00 183,620-
5916	PROGRAM CONSULTANT					
03545	001	1.00-	48,916-	15,189-	64,105-	0.00 64,105-
TOTALS FOR ISSUE BY FUND						
2141	COUNTY HEALTH DEPT TF					366,704-
4.00-	285,471-		81,233-	366,704-		366,704-

OTHER SALARY AMOUNT
 2141 COUNTY HEALTH DEPT TF
 366,704

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER OTHER PERSONAL SERVICES				
TO FULL-TIME EQUIVALENTS (FTE) FOR				
NEWBORN HEARING PROGRAM - DEDUCT				
SALARY RATE				2001060
SALARY RATE.....	104,599-			000000
=====				
SALARIES AND BENEFITS				010000
	3.00-			
=====				
TOTAL: TRANSFER OTHER PERSONAL SERVICES				2001060
TO FULL-TIME EQUIVALENTS (FTE) FOR				
NEWBORN HEARING PROGRAM - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	104,599-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Other Personal Services (OPS) to Full-time Equivalents (FTE) for Newborn Hearing Program

ISSUE SUMMARY: This issue requests to convert three OPS positions to FTE for the Newborn Hearing Program to enable infants to receive timely follow-up after not passing the newborn hearing screening.

ISSUE DETAIL: Early identification and services to children with hearing loss and deafness allows these children to meet developmental milestones on par with their peers. Infants that do not pass the newborn hearing screening are to receive confirmation of hearing loss by three months of age and early intervention services by six months of age according to national guidelines, which is consistent with evidence-based practices.

Children who receive early intervention and treatment for deafness and hearing loss have better health and developmental outcomes throughout childhood and adulthood. There is a growing body of literature indicating that when identification and intervention occur no later than six months of age for infants who are deaf or hard of hearing, the infants perform as much as 20 to 40 percentile points higher on school-related measures (vocabulary, articulation, intelligibility, social adjustment and behavior).

OPS staff are used to conduct data analysis and follow-up with families and health care physicians for babies that have abnormal newborn hearing screening results. Because these positions do not include benefits such as holidays, sick leave and annual leave, the turnover rate for the Newborn Hearing program OPS staff is 57%. Using FTE positions will shift time spent recruiting, hiring, and training new staff to time spent performing data analysis and follow-up activities. In order to achieve the timelines for follow-up and intervention services it is requested to convert three OPS staff to FTE.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER OTHER PERSONAL SERVICES						
TO FULL-TIME EQUIVALENTS (FTE) FOR						
NEWBORN HEARING PROGRAM - DEDUCT						2001060

BUDGET SUMMARY: This issue transfers \$157,037 from the Other Personal Services (030000) category (companion issue #2001060) to the Salary and Benefits (010000) category (companion issue #2001070), Federal Grants Trust Fund (2261) in the Children's Special Health Care (64300100) budget entity. The FTE and rate will be transferred from the county health department "off-line" positions.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	3.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		104,599-					
TOTAL SALARY RATE							
		104,599-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	-STATE	1,157-		2141 1
	-MATCH	339-		2141 2
	-FEDERL	350-		2141 3
	-----	-----	-----	
TOTAL COUNTY HEALTH DEPT TF		1,846-		2141
	=====	=====	=====	
TOTAL APPRO.....		1,846-		
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	124,191		2141 1
	-MATCH	21,014		2141 2
	-FEDERL	20,107		2141 3
	-----	-----	-----	
TOTAL COUNTY HEALTH DEPT TF		165,312		2141
	=====	=====	=====	
TOTAL APPRO.....		165,312		
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
COUNTY HEALTH DEPT TF	-STATE	1,628,285		2141 1
	-MATCH	1,437,231		2141 2
	-FEDERL	865,641		2141 3
	-----	-----	-----	
TOTAL COUNTY HEALTH DEPT TF		3,931,157		2141
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
TOTAL APPRO.....	3,931,157			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	4,096,469			
FUND SHIFT				3400000
TRANSFER FROM COUNTY HEALTH DEPARTMENT TRUST FUND TO RADIATION PROTECTION TRUST FUND FOR X-RAY				
INSPECTIONS - DEDUCT				3400720
SALARY RATE				000000
SALARY RATE.....	120,350-			
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF -STATE	3.00-			2141 1
	175,177-			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE				2141 1
	1,017-			
TOTAL: TRANSFER FROM COUNTY HEALTH DEPARTMENT TRUST FUND TO RADIATION PROTECTION TRUST FUND FOR X-RAY				3400720
INSPECTIONS - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	176,194-			
TOTAL SALARY RATE.....	120,350-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT						3400000
TRANSFER FROM COUNTY HEALTH						
DEPARTMENT TRUST FUND TO RADIATION						
PROTECTION TRUST FUND FOR X-RAY						
INSPECTIONS - DEDUCT						3400720

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer from County Health Department Trust Fund to Radiation Protection Trust Fund for X-Ray Inspections.

ISSUE SUMMARY: This issue transfers three positions located in the County Health Department Local Health Needs (64200700) budget entity to the Statewide Public Health Support Services (64200800) budget entity. These positions perform work solely for the Bureau of Radiation Control located within the Statewide Public Health Support Services budget entity. The movement of these positions would align them with their funding source and would be more organizationally appropriate.

ISSUE DETAIL: The Bureau of Radiation Control is charged, through Chapter 404 of the Florida Statutes, to institute and maintain a program to permit development and utilization of sources of radiation for purposes consistent with the health and safety of the public. Our focus is to support the beneficial uses of radiation while preventing any associated harmful effects.

Medical radiation machines make up the largest man-made source of exposure to the public. In 1958, the state Board of Health began a program to inspect radiation machines. Today over 18,000 facilities, including hospitals, doctors' offices, universities, and corporations, have registered more than 50,000 x-ray machines with the department.

The radiation machine program works to reduce exposure to workers and the public from machines that emit radiation for medical, scientific, educational, and industrial purposes. The program accomplishes this by: stopping unauthorized uses and users, preventing accidental or unintended exposures, ending ineffective or inappropriate uses of radiation, and reducing the amount of exposure needed to accomplish the task.

One way these goals are achieved is through on-site inspections. The department regularly inspects each radiation machine according to a schedule that varies depending upon how the machine is used. This schedule ranges from annually for mammography and cancer therapy machines to every 5 years for dental and podiatry machines. Department staff performed over 13,000 inspections last year.

BUDGET SUMMARY: This issue transfers three full-time equivalent (FTE) positions and 120,350 in associated rate and \$176,194 in budget authority from the County Health Department Trust Fund (2141), County Health Department Local Health Needs (64200700) budget entity to the Radiation Protection Trust Fund (2569), Statewide Public Health Support Services (64200800) budget entity (please see companion issue #3400730).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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						1306.00.00.00
FUND SHIFT						3400000
TRANSFER FROM COUNTY HEALTH						
DEPARTMENT TRUST FUND TO RADIATION						
PROTECTION TRUST FUND FOR X-RAY						
INSPECTIONS - DEDUCT						3400720

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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
06381 001	1.00-	37,945-		17,946-	55,891-	0.00	55,891-
06382 001	1.00-	36,608-		17,744-	54,352-	0.00	54,352-
4812 ENVIRONMENTAL SPECIALIST III							
29365 001	1.00-	45,797-		19,137-	64,934-	0.00	64,934-

TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							175,177-

	3.00-	120,350-		54,827-	175,177-		175,177-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
COUNTY HEALTH DEPARTMENTS				4200000
EPIDEMIOLOGY, SURVEILLANCE AND				
OUTBREAK CONTROL				4200270
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF -STATE	1,396,063			2141 1
EXPENSES				040000
COUNTY HEALTH DEPT TF -STATE	498,876	90,216		2141 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	5,061			2141 1
TOTAL: EPIDEMIOLOGY, SURVEILLANCE AND				4200270
OUTBREAK CONTROL				
TOTAL ISSUE.....	1,900,000	90,216		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Epidemiology, Surveillance and Outbreak Control

ISSUE SUMMARY: This issue requests \$1,900,000 in the General Revenue Fund (1000) and the corresponding \$1,900,000 double budget in the County Health Department Trust Fund (2141) to provide secure funding sufficient to have 21 dedicated, qualified epidemiologists to assist county health officers and to serve as their community's strategic health improvement experts.

ISSUE DETAIL: For the promotion of the public's health, the control and eradication of preventable diseases, and the provision of primary health care for special populations the county health departments are required by section 154.01 Florida Statute to include the following three levels of service:

- (1) Environmental health services are those services which are organized and operated to protect the health of the general public by monitoring and regulating activities in the environment which may contribute to the occurrence or transmission of disease. Examples of environmental health services include, but are not limited to, food hygiene, safe drinking water supply, sewage and solid waste disposal, swimming pools, group care facilities, migrant labor camps, toxic material control, radiological health, occupational health, and entomology.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
COUNTY HEALTH DEPARTMENTS						4200000
EPIDEMIOLOGY, SURVEILLANCE AND						
OUTBREAK CONTROL						4200270

(2) Communicable disease control services are those services which protect the health of the general public through the detection, control, and eradication of diseases which are transmitted primarily by human beings. Such services include, but are not limited to, epidemiology, sexually transmissible disease detection and control, immunization, tuberculosis control, and maintenance of vital statistics.

(3) Primary care services are acute care and preventive services that are made available to well and sick persons who are unable to obtain such services due to lack of income or other barriers beyond their control. These services are provided to benefit individuals, improve the collective health of the public, and prevent and control the spread of disease.

Florida is a large and diverse state that hosts nearly 100 million tourists per year. Florida also draws many immigrants from South and Central America. Our warm subtropical climate is very accommodating for a variety of organisms and mosquito-borne diseases. These factors greatly increase the risk of disease outbreaks. Florida's economy greatly depends on tourism and the relocation of retirees. Disease outbreaks put both at risk.

One of the most important public health functions that the county health departments perform is epidemiology, surveillance and outbreak control. These functions do not have state categorical funding, which results in a lack of program stability. This includes disease investigation and outbreak control related to Zika, West Nile Virus, Dengue Fever, Chikungunya, Eastern Equine Encephalitis, Measles, Meningitis, food and waterborne diseases, Norovirus, etc., as well as investigate and analyze patterns of chronic diseases, poor birth outcomes, environmental hazards, etc.

A survey done to measure the impact of the Ebola virus disease travel monitoring on other epidemiological functions in the county health departments showed that both the quality and timeliness of other disease and outbreak investigations were negatively impacted. The time between the suspect disease notification and reporting of investigative findings to the state were more than doubled.

There is a lack of sufficient individuals at the local level who have the skills to performs epidemiological analyses as well as manage the large volume of day-to-day reportable diseases, outbreaks, and emerging diseases processes. Each service area has its own needs and priorities and it is advantageous to have a health officer and epidemiologist who are aligned in terms of priorities. The epidemiologists would be distributed as follows: one is each of the five (5) metro county health departments, the twelve (12) medium sized county health departments would share an epidemiologist for every two (2) county health departments for a total of six (6) epidemiologists, and the thirty-one (31) small county health departments would share an epidemiologists for every three (3) county health departments for a total of ten (10) epidemiologists.

BUDGET SUMMARY: This issue requests \$1,900,000 in the General Revenue Fund (1000), County Health Department Local Health Needs (64200700) budget entity, 13.06.01.00.00 program component, Aid to Local Governments Contribution to County Health Units (050329) category. This issue also requests \$1,900,000 in the County Health Department Trust Fund (2141), County Health Department Local Health Needs (64200700) budget entity, 13.06.00.00.00 program component. \$1,396,063 Salary and

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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	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>
COUNTY HEALTH DEPARTMENTS						4200000
EPIDEMIOLOGY, SURVEILLANCE AND						
OUTBREAK CONTROL						4200270

Benefits (21 Biological Scientist IV at base plus 10% and fringe), \$498,876 Expenses (21 x standard expense package with maximum travel \$23,756 = \$498,876 of which \$90,216 is non-recurring) and \$5,061 Human Resource Services (21 x \$241). The 21 Biological Scientist IV positions will come from "off-line" positions and therefore no full-time equivalent (FTE) or rate is being requested.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2141 COUNTY HEALTH DEPT TF						1,396,063

						1,396,063
						=====

TRANSFER FULL-TIME EQUIVALENT (FTE)
 AND RATE FOR THE EARLY STEPS
 PROGRAM

SALARY RATE						4201160
SALARY RATE.....	336,173-					000000
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
COUNTY HEALTH DEPARTMENTS				4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)				
AND RATE FOR THE EARLY STEPS				
PROGRAM				4201160
SALARIES AND BENEFITS				010000
	7.00-			
=====				
TOTAL: TRANSFER FULL-TIME EQUIVALENT (FTE)				4201160
AND RATE FOR THE EARLY STEPS				
PROGRAM				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	336,173-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Staffing for the Early Steps Program

ISSUE SUMMARY: This issue requests 7 full-time equivalents (FTE) and \$641,165 in Federal Grants Trust Fund (2261) for the Individuals with Disabilities Act (IDEA), Part C (also known as Early Steps) program that serves children from birth to thirty-six months who have a developmental disability or delay.

ISSUE DETAIL: In the first three years of life, the developing brain is most capable of change; therefore, starting early intervention services as soon as possible for children with developmental disabilities or delays has the greatest impact. Early intervention is an essential prerequisite for later success in school, the workplace, and the community for these children.

Since Fiscal Year 2012-13 to 2014-15, the number of infants and toddlers receiving an evaluation increased from 42,873 to 47,610 and the number of children with an individualized Family Support Plan for ongoing services increased from 24,995 to 27,445.

Additional FTEs are needed to ensure compliance with all IDEA, Part C requirements, increase support to the Local Early Steps programs and ensure timely, quality services to infants and toddlers.

Data Manager - Planning, directing, or coordinating activities related to electronic data processing, information systems, systems analysis, and computer programming related to reporting of timely and accurate data that meets the requirements of the IDEA, Part C and accessing information for data-based decision making.

Lead Policy Consultant - Ensure the state has policies and procedures that address, at a minimum, the components required in IDEA, Part C and any related state rules or regulations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
COUNTRY HEALTH DEPARTMENTS						4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)						
AND RATE FOR THE EARLY STEPS						
PROGRAM						4201160

Public Relations and Communications Manager - Manage statewide a comprehensive public awareness and child find program that focuses on the early identification of infants and toddlers with disabilities; and provides information to parents of infants and toddlers through primary referral sources in accordance with IDEA, Part C.

Quality Assurance Lead - Lead staff in the monitoring of programs and activities in the state to ensure that the state complies with IDEA Part C and state statutes and enforce any obligations imposed on agencies, organizations, and early intervention service providers under IDEA, Part C.

Strategic Plan Lead - Oversight and management of short-term and long-range planning for the program, including engagement of stakeholders in the planning process.

Training/Professional Development Lead - Coordinates a statewide system that includes a comprehensive system of personnel development, including the training of professionals, paraprofessionals, and the training of primary referral sources with respect to the components of early intervention services available in the state.

Recruitment, Retention, Credentialing - Provide oversight of recruitment, preparation, and retention of qualified early intervention providers and serve as Early Steps web manager.

BUDGET SUMMARY: This issue requests \$641,165 in Federal Grants Trust Fund (2261), Children's Special Health Care (64300100) budget entity (companion issue #5300160). Salary and Benefits (010000) category (Government Operations Consultant III \$67,500 x 7 = \$472,500), Expenses (040000) category (standard expense package with maximum travel \$23,756 x 7 = \$166,292 of which \$30,072 is non-recurring) and Human Resources (107040) category (\$339 x 7 = \$2,373). The FTE and rate will be transferred from the county health department "off-line" positions.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18	FY 2017-18	FY 2017-18	
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
COUNTY HEALTH DEPARTMENTS				4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)				
AND RATE FOR THE EARLY STEPS				
PROGRAM				4201160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	7.00-					0.00	
TOTALS FOR ISSUE BY FUND	7.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		336,173-					
TOTAL SALARY RATE		336,173-					

TRANSFER FULL-TIME EQUIVALENT (FTE)							
AND RATE FOR THE NEWBORN SCREENING							
PROGRAM							4201240
SALARY RATE							000000
SALARY RATE.....	90,059-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
COUNTY HEALTH DEPARTMENTS				4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)				
AND RATE FOR THE NEWBORN SCREENING				
PROGRAM				4201240
SALARIES AND BENEFITS				010000
	2.00-			
TOTAL: TRANSFER FULL-TIME EQUIVALENT (FTE)				4201240
AND RATE FOR THE NEWBORN SCREENING				
PROGRAM				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	90,059-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: New Test for Newborn Screening Program

ISSUE SUMMARY: This issue requests \$1,331,492 to add Adrenoleukodystrophy (x-linked ALD) to the list of disorders screened by the Florida Newborn Screening Program. Two full-time equivalents (FTE) will be needed; one in the Bureau of Public Health Laboratories and the other in Children's Special Health Care.

ISSUE DETAIL: Adrenoleukodystrophy (x-linked ALD) is a rare genetic disorder, occurring in approximately 1:17,000 people, where protein builds up and becomes toxic in blood cells, hormone-producing cells and myelin-producing cells causing a range of conditions from significant impairment to death. The onset of x-linked ALD can begin in infancy or as late as adulthood, depending upon the category. In February 16, 2016, the Secretary's Advisory Committee on Heritable Disorders in Newborns and Children, in the US Department of Health and Human Services, added x-linked ALD to the Recommended Uniform Screening Panel. On February 19, 2016, Florida's Genetic and Newborn Screening Advisory Council recommended adding x-linked ALD to the list of disorders screened by the Florida Newborn Screening Program. The testing kit for this disorder is under review by the US Food and Drug Administration and is expected to be approved during fiscal year 2016/2017.

The initial screening test costs an additional \$2.50 per child for materials, instrumentation and data management. In 2015, approximately 300,000 specimens were tested, so the estimated annual cost would be \$750,000. This additional test would require a Chemist III for the labs. The State Lab cannot confirm abnormal results for this disorder; this is done with molecular sequencing to identify gene mutations; therefore, contracting with one or more second tier molecular laboratories is needed with an estimated cost of \$45,000 per year. The Children's Special Health Care requested Registered Nursing Consultant will provide education to healthcare providers and conduct both surveillance and tracking of newborns as well as continued monitoring over time for confirmation of diagnosis of late childhood forms. Newborns with presumptive positive results will be referred to genetic centers for initial contact, diagnosing when possible, genetic counseling, and education and collaboration with the child's health care providers to ensure effective case

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
COUNTY HEALTH DEPARTMENTS						4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)						
AND RATE FOR THE NEWBORN SCREENING						
PROGRAM						4201240

management.

BUDGET SUMMARY: This issue requests \$862,469 in Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection (64200200) budget entity, and \$469,023 in Donations Trust Fund (2168), Children's Special Health Care (64300100) budget entity. Please see companions issue #5300240. The FTE and rate will be transferred from the county health department "off-line" positions.

Salary and Fringe (010000) - Chemist III	\$ 56,886	
Expense (040000) - Standard Expense Package	\$ 10,244	(\$4,296 is non-recurring)
Expense (040000) - 300,000 specimens x \$2.50 additional test costs	\$750,000	
Contracted Services (100777) - second tier molecular lab	\$ 45,000	
Human Resources (107040)	\$ 339	
Total Planning and Evaluation Trust Fund	\$862,469	
Salary and Fringe (010000) - Registered Nursing Consultant	\$ 78,928	
Expense (040000) - Standard Expense Package with maximum travel	\$ 23,756	(\$4,296 is non-recurring)
Contracted Services (100777) - \$122,000 x 3 genetic centers	\$366,000	
Human Resources (107040)	\$ 339	
Total Donations Trust Fund	\$469,023	

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18		FY 2017-18		FY 2017-18		
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						1306.00.00.00
COUNTY HEALTH DEPARTMENTS						4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)						
AND RATE FOR THE NEWBORN SCREENING						
PROGRAM						4201240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		90,059-					
TOTAL SALARY RATE		90,059-					

TRANSFER FULL-TIME EQUIVALENT (FTE)		
AND RATE FOR THE OFFICE OF		
COMPASSIONATE USE		4201900
SALARY RATE		000000
SALARY RATE.....	410,322-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
COUNTY HEALTH DEPARTMENTS				4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)				
AND RATE FOR THE OFFICE OF				
COMPASSIONATE USE				4201900
SALARIES AND BENEFITS				010000
	9.00-			
TOTAL: TRANSFER FULL-TIME EQUIVALENT (FTE)				4201900
AND RATE FOR THE OFFICE OF				
COMPASSIONATE USE				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	410,322-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Compassionate Use

ISSUE SUMMARY: This issue request nine (9) full-time equivalent (FTE) positions for the Office of Compassionate Use (OCU) to continue the administration and compliance activities of the program mandated by and described in Section 381.986, Florida Statutes.

ISSUE DETAIL: The OCU's primary purpose is to ensure Florida's patients and physicians have access to safe and effective treatment options. The mission is to provide a regulatory framework for the production, processing and dispensing of low-THC cannabis and full-potency medical cannabis. Patients who suffer from cancer or conditions that produce severe seizures and muscle spasms may be ordered low-THC cannabis by authorized physicians. Medical cannabis may be ordered for terminally ill patients by authorized physicians.

Six dispensing organizations have received approval to cultivate, process and dispense low-THC and medical cannabis. Each dispensing organization is required to move through a three-stage authorization process as their facilities come online. Currently, all six dispensing organizations have received cultivation authorization and three have been cleared to dispense cannabis products to patients.

The OCU is responsible for the Compassionate Use Patient Registry. The Registry is the only legal means by which Florida physicians can order medical cannabis products for qualified patients. Qualified physicians access the Registry, register patients and enter orders, and dispensers update those orders as they are filled. The OCU contracted with Five Points Technology to create a web-based Compassionate Use Patient Registry that interfaces with the Medical Quality Assurance system and ensures that only properly licensed and qualified physicians may order low-THC cannabis and medical cannabis products.

The OCU is also responsible for periodic inspections of dispensing organizations to ensure compliance with Florida

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
COUNTY HEALTH DEPARTMENTS						4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)						
AND RATE FOR THE OFFICE OF						
COMPASSIONATE USE						4201900

Administrative Code Chapter 64-4, and section 381.986, Florida Statutes.

BUDGET SUMMARY: This issue requests \$785,092 in the Grants and Donations Trust Fund (2339), Disease Control and Health Protection (64200200) budget entity (companion issue #6200900). The FTE and rate will be transferred from the county health department "off-line" positions.

Salary and Fringe:

Environmental Specialist II	58,568 x 3	= \$175,704
Governmental Operations Consultant II	68,313 x 4	= \$273,252
Senior Attorney	84,990 x 1	= \$ 84,990
Administrative Assistant II	49,509 x 1	= \$ 49,509
Total Salary and Fringe		\$583,455

Standard Expense with Travel and Human Resources Costs:

Standard Expense with Maximum Travel	23,756 x 7	= \$166,292 (\$30,072 is non-recurring)
Standard Expense with No Travel	10,244 x 2	= \$ 20,488 (\$ 8,592 is non-recurring)
Total Expenses		\$186,780

Human Resources 339 x 9 = \$ 3,051

Contracted Services (100777) - enhancements to the registry \$ 11,806 (Five Points Technology)

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18		
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
 COUNTY HEALTH DEPARTMENTS
 TRANSFER FULL-TIME EQUIVALENT (FTE)
 AND RATE FOR THE OFFICE OF
 COMPASSIONATE USE

64000000
 64200000
 64200700
 13
 1306.00.00.00
 4200000
 4201900

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	9.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	9.00-					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 002		410,322-				
TOTAL SALARY RATE						
		410,322-				

TRANSFER FULL-TIME EQUIVALENT (FTE)
 AND RATE FOR THE INSTITUTIONAL
 REVIEW BOARD
 SALARY RATE

4201950
 000000

SALARY RATE..... 50,226-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
COUNTY HEALTH DEPARTMENTS				4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)				
AND RATE FOR THE INSTITUTIONAL				
REVIEW BOARD				4201950
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	
TOTAL: TRANSFER FULL-TIME EQUIVALENT (FTE)				4201950
AND RATE FOR THE INSTITUTIONAL				
REVIEW BOARD				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	50,226-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Institutional Review Board Infrastructure Development

ISSUE SUMMARY: This issue is requesting one full-time equivalent (FTE) and the associated budget authority to support the processing of research applications. There were 728 applications and determinations processed in 2015-2016. National standards indicate that for the number of studies processed, 4.3 staff are required for the effective management of the program. There is currently one FTE working for the Institutional Review Board program.

ISSUE DETAIL: The Institutional Review Board (IRB) is authorized in section 381.86, Florida Statutes to review and monitor all biomedical and behavioral research on human subjects. The IRB reviews and makes determinations on all studies that involve Department clients, data, staff, funds or facilities. The IRB's determination on studies impacts all research institutions and universities by making recommendations on research project proposals submitted by graduate students and doctoral candidates. Research projects are vitally important for providing the scientific and public health community with information to develop or evaluate treatments and interventions.

During peak periods of research applications, a backlog of modifications, initial and continuing reviews may occur. Backlogs can impact the start of a research trial. Timely review and approval of research studies impacts public health response for emerging health threats. As an example, currently the one IRB position is determining if Zika response efforts are research and requires IRB review of if non-research, which requires a non-research status and follow-up letter to proceed.

BUDGET SUMMARY: This issue requests \$94,130 in Administrative Trust Fund (2021), Community Health Promotion budget entity (64200100) of which \$4,296 is non-recurring. One Government Operations Consultant III full-time equivalent (FTE) position is being requested at fifteen percent over base (Pay Grade 025 \$43,675 X 15% = \$50,226 salary + \$19,809 fringe), with the standard expense package with maximum travel. The FTE and rate will be transferred from the county health department "off-line" positions. Please see companion issue #6400950.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
COUNTY HEALTH DEPARTMENTS						4200000
TRANSFER FULL-TIME EQUIVALENT (FTE)						
AND RATE FOR THE INSTITUTIONAL						
REVIEW BOARD						4201950

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #7 - Lead the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills. #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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		50,226-					
TOTAL SALARY RATE		50,226-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
	9,983.07			
TRUST FUNDS.....	820,433,926	90,216		2000
SALARY RATE.....	416,270,467			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	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
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		10,194,560					1000 1
-MATCH		108,348,700					1000 2
TOTAL GENERAL REVENUE FUND		118,543,260					1000
TOTAL APPRO.....		118,543,260					
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND -STATE		2,105,274					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		120,648,534					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							050000
AID TO LOCAL GOVERNMENTS							050329
CONTR TO COUNTY HLTH UNITS							
GENERAL REVENUE FUND -STATE		32,681					1000 1
-MATCH		347,332					1000 2
TOTAL GENERAL REVENUE FUND		380,013					1000
TOTAL APPRO.....		380,013					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		443					1000 1
-MATCH		4,704					1000 2
TOTAL GENERAL REVENUE FUND		5,147					1000
TOTAL APPRO.....		5,147					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		191,077					1000 1
-MATCH		2,027,518					1000 2
TOTAL GENERAL REVENUE FUND		2,218,595					1000
TOTAL APPRO.....		2,218,595					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		136,484					1000 1
-MATCH		1,448,227					1000 2
TOTAL GENERAL REVENUE FUND		1,584,711					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
TOTAL APPRO.....		1,584,711		
=====				
COUNTY HEALTH DEPARTMENTS				4200000
EPIDEMIOLOGY, SURVEILLANCE AND				
OUTBREAK CONTROL				4200270
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE		1,900,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Epidemiology, Surveillance and Outbreak Control

ISSUE SUMMARY: This issue requests \$1,900,000 in the General Revenue Fund (1000) and the corresponding \$1,900,000 double budget in the County Health Department Trust Fund (2141) to provide secure funding sufficient to have 21 dedicated, qualified epidemiologists to assist county health officers and to serve as their community's strategic health improvement experts.

ISSUE DETAIL: For the promotion of the public's health, the control and eradication of preventable diseases, and the provision of primary health care for special populations the county health departments are required by section 154.01 Florida Statute to include the following three levels of service:

(1) Environmental health services are those services which are organized and operated to protect the health of the general public by monitoring and regulating activities in the environment which may contribute to the occurrence or transmission of disease. Examples of environmental health services include, but are not limited to, food hygiene, safe drinking water supply, sewage and solid waste disposal, swimming pools, group care facilities, migrant labor camps, toxic material control, radiological health, occupational health, and entomology.

(2) Communicable disease control services are those services which protect the health of the general public through the detection, control, and eradication of diseases which are transmitted primarily by human beings. Such services include, but are not limited to, epidemiology, sexually transmissible disease detection and control, immunization, tuberculosis

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
COUNTY HEALTH DEPARTMENTS				4200000
EPIDEMIOLOGY, SURVEILLANCE AND				
OUTBREAK CONTROL				4200270

control, and maintenance of vital statistics.

(3) Primary care services are acute care and preventive services that are made available to well and sick persons who are unable to obtain such services due to lack of income or other barriers beyond their control. These services are provided to benefit individuals, improve the collective health of the public, and prevent and control the spread of disease.

Florida is a large and diverse state that hosts nearly 100 million tourists per year. Florida also draws many immigrants from South and Central America. Our warm subtropical climate is very accommodating for a variety of organisms and mosquito-borne diseases. These factors greatly increase the risk of disease outbreaks. Florida's economy greatly depends on tourism and the relocation of retirees. Disease outbreaks put both at risk.

One of the most important public health functions that the county health departments perform is epidemiology, surveillance and outbreak control. These functions do not have state categorical funding, which results in a lack of program stability. This includes disease investigation and outbreak control related to Zika, West Nile Virus, Dengue Fever, Chikungunya, Eastern Equine Encephalitis, Measles, Meningitis, food and waterborne diseases, Norovirus, etc., as well as investigate and analyze patterns of chronic diseases, poor birth outcomes, environmental hazards, etc.

A survey done to measure the impact of the Ebola virus disease travel monitoring on other epidemiological functions in the county health departments showed that both the quality and timeliness of other disease and outbreak investigations were negatively impacted. The time between the suspect disease notification and reporting of investigative findings to the state were more than doubled.

There is a lack of sufficient individuals at the local level who have the skills to performs epidemiological analyses as well as manage the large volume of day-to-day reportable diseases, outbreaks, and emerging diseases processes. Each service area has its own needs and priorities and it is advantageous to have a health officer and epidemiologist who are aligned in terms of priorities. The epidemiologists would be distributed as follows: one is each of the five (5) metro county health departments, the twelve (12) medium sized county health departments would share an epidemiologist for every two (2) county health departments for a total of six (6) epidemiologists, and the thirty-one (31) small county health departments would share an epidemiologists for every three (3) county health departments for a total of ten (10) epidemiologists.

BUDGET SUMMARY: This issue requests \$1,900,000 in the General Revenue Fund (1000), County Health Department Local Health Needs (64200700) budget entity, 13.06.01.00.00 program component, Aid to Local Governments Contribution to County Health Units (050329) category. This issue also requests \$1,900,000 in the County Health Department Trust Fund (2141), County Health Department Local Health Needs (64200700) budget entity, 13.06.00.00.00 program component. \$1,396,063 Salary and Benefits (21 Biological Scientist IV at base plus 10% and fringe), \$498,876 Expenses (21 x standard expense package with maximum travel \$23,756 = \$498,876 of which \$90,216 is non-recurring) and \$5,061 Human Resource Services (21 x \$241). The 21 Biological Scientist IV positions will come from "off-line" positions and therefore no full-time equivalent (FTE) or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
COUNTY HEALTH DEPARTMENTS				4200000
EPIDEMIOLOGY, SURVEILLANCE AND				
OUTBREAK CONTROL				4200270

rate is being requested.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	126,737,000			1000
=====	=====	=====	=====	
TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	126,737,000			1000
TRUST FUNDS	820,433,926	90,216		2000
-----	-----	-----	-----	
TOTAL POSITIONS.....	9,983.07			
TOTAL BUREAU.....	947,170,926	90,216		
TOTAL SALARY RATE.....	416,270,467			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	4,584,177			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	123,374			1000 2
ADMINISTRATIVE TRUST FUND -STATE	155,067			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,910,475			2261 3
TOTAL POSITIONS.....	82.75			
TOTAL APPRO.....	6,188,916			
=====				
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
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
TOTAL APPRO.....	6,000			
=====				
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 2017-18	FY 2017-18	FY 2017-18	
	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	1,771			1000 2
TOTAL GENERAL REVENUE FUND	1,773			1000
ADMINISTRATIVE TRUST FUND -STATE	779			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,712			2261 3
TOTAL APPRO.....	33,264			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.75			
TOTAL ISSUE.....	28,437,174			
TOTAL SALARY RATE.....	4,584,177			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	207			1000 2
ADMINISTRATIVE TRUST FUND -STATE	260			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,904			2261 3
TOTAL APPRO.....	10,371			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3			1000 2
ADMINISTRATIVE TRUST FUND -STATE	4			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	140			2261 3
TOTAL APPRO.....	147			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	944			1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,191			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	45,322			2261 3
TOTAL APPRO.....	47,457			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	113-			1000 2
ADMINISTRATIVE TRUST FUND -STATE	33-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,302-			2261 3
TOTAL APPRO.....	1,448-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		1-		1000 2
ADMINISTRATIVE TRUST FUND -STATE		1-		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		21-		2261 3
TOTAL APPRO.....		23-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -MATCH		674		1000 2
ADMINISTRATIVE TRUST FUND -STATE		851		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		32,373		2261 3
TOTAL APPRO.....		33,898		
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE				1208.00.00.00
GENERAL REVENUE FUND		174,452		1000
TRUST FUNDS		28,353,124		2000
TOTAL POSITIONS.....	82.75			
TOTAL PROG COMP.....		28,527,576		
TOTAL SALARY RATE.....		4,584,177		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....	2,979,178			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	475,844			1000 1
-MATCH	34,367			1000 2

TOTAL GENERAL REVENUE FUND	510,211			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	216,930			2021 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	322,805			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	2,262,584			2390 1
-MATCH	59,362			2390 2
-FEDERL	59,362			2390 3

TOTAL BRAIN & SPINAL CORD INJ/TF	2,381,308			2390
=====				
TOTAL POSITIONS.....	73.00			
TOTAL APPRO.....	3,431,254			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,040			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	598,329			2390 1

TOTAL APPRO.....	623,369			
=====				
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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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		125,538					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.....		991,348					
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
LUMP SUM							090000
COMMUNITY HEALTH CENTERS							090009
GENERAL REVENUE FUND -STATE		9,000,000					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,447					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,623					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		425,481					2261 3
GRANTS AND DONATIONS TF -STATE		3,581					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
BRAIN & SPINAL CORD INJ/TF-STATE	98,601			2390 1
-MATCH	71,737			2390 2
-FEDERL	71,737			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	242,075			2390
TOTAL APPRO.....	689,207			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,754,214			1000 1
-MATCH	141,322			1000 2
TOTAL GENERAL REVENUE FUND	1,895,536			1000
BRAIN & SPINAL CORD INJ/TF-STATE	926,671			2390 1
-MATCH	197,418			2390 2
-FEDERL	197,418			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	1,321,507			2390
TOTAL APPRO.....	3,217,043			
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	4,058,397			1000 2
BRAIN & SPINAL CORD INJ/TF-MATCH	2,505,111			2390 2
-RECPNT	10,270,314			2390 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
TOTAL BRAIN & SPINAL CORD INJ/TF	12,775,425			2390
=====	=====	=====	=====	
TOTAL APPRO.....	16,833,822			
=====	=====	=====	=====	
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND -MATCH	963,486			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,507,628			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	1,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	4,000,000			2390 1
-----	-----	-----	-----	
TOTAL APPRO.....	5,000,000			
=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -FEDERL	1,639			2021 3
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	400			2261 3
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
LEASE/PURCHASE/EQUIPMENT							105281
BRAIN & SPINAL CORD INJ/TF-STATE		43,299					2390 1
-MATCH		2,138					2390 2
-FEDERL		2,139					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		47,576					2390
TOTAL APPRO.....		49,615					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,225					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,897					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,254					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		16,482					2390 1
TOTAL APPRO.....		28,858					
MEDICALLY FRAGILE ENHANCE							107778
GENERAL REVENUE FUND -STATE		610,020					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		73.00					
TOTAL ISSUE.....		47,948,670					
TOTAL SALARY RATE.....		2,979,178					
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		957					1000 1
-MATCH		69					1000 2
TOTAL GENERAL REVENUE FUND		1,026					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	436			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	649			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	4,549			2390 1
-MATCH	119			2390 2
-FEDERL	119			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	4,787			2390
TOTAL APPRO.....	6,898			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9			1000 1
-MATCH	1			1000 2
TOTAL GENERAL REVENUE FUND	10			1000
ADMINISTRATIVE TRUST FUND -FEDERL	4			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	44			2390 1
-MATCH	1			2390 2
-FEDERL	1			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	46			2390
TOTAL APPRO.....	66			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,666					1000 1
-MATCH		409					1000 2
TOTAL GENERAL REVENUE FUND		6,075					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,582					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,844					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		26,939					2390 1
-MATCH		706					2390 2
-FEDERL		706					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		28,351					2390
TOTAL APPRO.....		40,852					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		58					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		87					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		3,459					2390 1
TOTAL APPRO.....		3,604					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		44,456					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	526-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	80-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	96-			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	699-			2390 1
TOTAL APPRO.....	1,401-			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER BRAIN AND SPINAL CORD HOME				
AND COMMUNITY BASED SERVICES WAIVER				
TO AGENCY FOR HEALTHCARE				
ADMINISTRATION (AHCA) - DEDUCT				1700240
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
GENERAL REVENUE FUND -MATCH	3,338,258-			1000 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transition Traumatic Brain Injury/Spinal Cord Medicaid Waiver from the Department of Health

ISSUE SUMMARY: This issue requests the transfer of \$3,338,258 from the Department of Health (DOH) to the Agency for Health Care Administration (AHCA) for the transition of beneficiaries from the Medicaid Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) waiver to the Long-term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program. The AHCA and the DOH are in agreement that transitioning this population to the LTC program would create operational efficiencies and improve waiver management and oversight capabilities. The TBI/SCI waiver population already qualifies for enrollment into the LTC program. Therefore, a transition plan and a waiver amendment requesting the termination of the ACF waiver must be submitted to the Centers for Medicare and Medicaid Services (CMS) for approval.

ISSUE DETAIL: The TBI/SCI waiver is authorized through a 1915(c) federal waiver. The DOH currently performs the day-to-day operations of the waiver, which serves 392 Medicaid recipients, 18 years of age and older, who have suffered a traumatic brain or spinal cord injury, and who meet a nursing facility level of care. Waiver operations performed by DOH include determining recipient eligibility, recipient and provider enrollment, case management, service authorization, and quality assurance monitoring.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER TO AGENCY FOR HEALTHCARE ADMINISTRATION (AHCA) - DEDUCT						1700240

Maintaining and operating 1915(c) waivers is resource-intensive, as there are significant oversight and reporting requirements for each waiver approved by the federal CMS. As the administrative requirements to maintain waiver authorities have increased, the AHCA is seeking ways to create operational efficiencies and standardize management processes for all waivers. Concurrently, DOH has requested that the AHCA assume responsibilities of the TBI/SCI waiver in an effort to address the need to create operational efficiencies and improve the State's waiver management and oversight capabilities.

In 2013, the AHCA successfully transitioned the population for four Home and Community-Based Services (HCBS) waivers into the LTC program enabling participants to continue to access an array of services, including enhanced care coordination and expanded benefits offered by the plans. With similar support and planning, transitioning the TBI/SCI waiver population into the LTC program can be accomplished without disruption in care or incurring additional costs. The TBI/SCI waiver population already qualifies for enrollment into the LTC program. Further, it is anticipated that by transitioning the coordination of waiver services for this population to health plans, the state will increase compliance with federal regulatory requirements, improve transparency, increase accountability, and improve the timeliness and quality of deliverables.

Once legislative authority is received for this change, the AHCA will submit the transition plan and request to terminate the TBI/SCI waiver to CMS. Once CMS approves the Agency's request, transition efforts can begin. The AHCA will collaborate with DOH on all transition planning efforts. It is anticipated that DOH will continue to serve as the operating AHCA for the waiver until the transition is fully implemented. The proposed implementation date is January 1, 2018.

BUDGET SUMMARY: This issue requests the transfer of \$3,338,258 in General Revenue (1000) from the DOH Statewide Public Health Support Services (64200800) Brain and Spinal Cord Home and Community Based Services Waiver category (101558) to the AHCA Medicaid Long Term Care budget entity (68501500) in the Prepaid Health Plan/Long-term Care category (102674). The federal financial participation (FFP) rate is 61.24 percent.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Traumatic Brain Injury/Spinal Cord Home and Community Based Services (101558)	(\$3,338,258)	\$0	(\$3,338,258)	\$0
Issue Total	(\$3,338,258)	\$0	(\$3,338,258)	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER BRAIN AND SPINAL CORD HOME						
AND COMMUNITY BASED SERVICES WAIVER						
TO AGENCY FOR HEALTHCARE						
ADMINISTRATION (AHCA) - DEDUCT						1700240

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: (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.

See AHCA companion issue 1700140.

TRANSFER CYSTIC FIBROSIS HOME AND						
COMMUNITY BASED SERVICES WAIVER TO						
AGENCY FOR HEALTHCARE						
ADMINISTRATION (AHCA) - DEDUCT						1700250
SPECIAL CATEGORIES						100000
CYSTIC FIBROSIS WAIVER						101562

GENERAL REVENUE FUND	-MATCH	478,902-				1000 2
=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Adult Cystic Fibrosis Waivers from the Department of Health

ISSUE SUMMARY: This issue requests the transfer of \$478,902 from the Department of Health (DOH) to the Agency for Health Care Administration (AHCA) for the transition of beneficiaries from the Adult Cystic Fibrosis (ACF) Home and Community Based Services waiver to the Long-term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program. The AHCA and the DOH are in agreement that transitioning this population to the LTC program would create operational efficiencies and improve waiver management and oversight capabilities. The ACF waiver population already qualifies for enrollment into the LTC program. Therefore, a transition plan and a waiver amendment requesting the termination of the ACF waiver must be submitted to the Centers for Medicare and Medicaid (CMS) for approval.

ISSUE DETAIL: The ACF waiver is authorized through a federal 1915(c) waiver. The DOH currently performs the day-to-day operations of the ACF waiver, which serves 121 Medicaid recipients, 18 years of age and older, who have a diagnosis of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CYSTIC FIBROSIS HOME AND				
COMMUNITY BASED SERVICES WAIVER TO				
AGENCY FOR HEALTHCARE				
ADMINISTRATION (AHCA) - DEDUCT				1700250

cystic fibrosis, and who meet a hospital level of care. Waiver operations performed by DOH include determining recipient eligibility, recipient and provider enrollment, case management, service authorization, and quality assurance monitoring.

Maintaining and operating 1915(c) waivers is resource-intensive, as there are significant oversight and reporting requirements for each waiver approved by the federal CMS. As the administrative requirements to maintain waiver authorities have grown, the AHCA is seeking ways to create operational efficiencies and standardize management processes for all waivers. Concurrently, DOH has requested that the AHCA assume responsibilities for the ACF waiver in an effort to address the need to create operational efficiencies and improve the State's waiver management and oversight capabilities.

In 2013, the AHCA successfully transitioned the population for four Home and Community-Based Services (HCBS) waivers into the LTC program enabling participants to continue to access an array of services, including enhanced care coordination and expanded benefits offered by the plans. With similar support and planning, transitioning the ACF waiver population into the LTC program can be accomplished without disruption in care or incurring additional costs. The ACF waiver population already qualifies for enrollment into the LTC program. Further, it is anticipated that by transitioning the coordination of waiver services for this population to health plans, the state will increase compliance with federal regulatory requirements, improve transparency, increase accountability, and improve the timeliness and quality of deliverables.

BUDGET SUMMARY: This issue requests the transfer of \$478,902 in General Revenue (1000) from the DOH Statewide Public Health Support Services (64200800) Cystic Fibrosis Waiver category (101562) to the AHCA's Medicaid Long Term Care budget entity (68501500) in the Prepaid Health Plans/Long-term Care category (102674). The federal financial participation rate (FPP) is 61.24 percent.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Cystic Fibrosis				
Home and Community Based Services (101562)	(\$ 478,902)	\$0	(\$ 478,902)	\$0
Issue Total	(\$ 478,902)	\$0	(\$ 478,902)	\$0

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CYSTIC FIBROSIS HOME AND				
COMMUNITY BASED SERVICES WAIVER TO				
AGENCY FOR HEALTHCARE				
ADMINISTRATION (AHCA) - DEDUCT				1700250

quality of life goals; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

Please see AHCA companion issue 1700150.

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2-			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	11-			2390 1
TOTAL APPRO.....	20-			
	=====	=====	=====	

BITNER/PLANTE AMYOTROPHIC LATERAL				2103034
SCLEROSIS INITIATIVE				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE	500,000-			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
NONRECURRING EXPENDITURES				2100000
FUNDING FOR FEDERALLY QUALIFIED				
HEALTH CENTERS (FQHC)				2103106
LUMP SUM				090000
COMMUNITY HEALTH CENTERS				090009
GENERAL REVENUE FUND -STATE	9,000,000-			1000 1
MIAMI PROJECT TO CURE PARALYSIS				2103175
SPECIAL CATEGORIES				100000
G/A - SPINAL CORD RESEARCH				104024
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
VENTILATED QUADRIPLAGIC WORKFORCE				
PARTICIPATION PILOT PROGRAM				2103204
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	150,000-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,047			1000 1
-MATCH	292			1000 2
TOTAL GENERAL REVENUE FUND	4,339			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,844			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,746			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	19,242			2390 1
-MATCH	504			2390 2
-FEDERL	504			2390 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL BRAIN & SPINAL CORD INJ/TF	20,250			2390
=====	=====	=====	=====	
TOTAL APPRO.....	29,179			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	41			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	62			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	2,471			2390 1
-----	-----	-----	-----	
TOTAL APPRO.....	2,574			
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	31,753			
=====	=====	=====	=====	
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,186,868			1000
TRUST FUNDS	28,376,394			2000
-----	-----	-----	-----	
TOTAL POSITIONS.....	73.00			
TOTAL PROG COMP.....	33,563,262			
TOTAL SALARY RATE.....	2,979,178			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,127,701			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	85,861			2021 1
=====				
RADIATION PROTECTION TF -STATE	5,912,157			2569 1
-MATCH	2,140			2569 2

TOTAL RADIATION PROTECTION TF	5,914,297			2569
=====				
TOTAL POSITIONS.....	97.50			
TOTAL APPRO.....	6,000,158			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	42,246			2569 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,123			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	111,479			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.....	1,771,545			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	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
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		268					2021 1
RADIATION PROTECTION TF -STATE		29,448					2569 1

TOTAL APPRO.....		29,716					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.50						
TOTAL ISSUE.....		8,277,645					
TOTAL SALARY RATE.....		4,127,701					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	131			2021 1
RADIATION PROTECTION TF -STATE	9,022			2569 1
-MATCH	4			2569 2
TOTAL RADIATION PROTECTION TF	9,026			2569
TOTAL APPRO.....	9,157			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3			2021 1
RADIATION PROTECTION TF -STATE	235			2569 1
TOTAL APPRO.....	238			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	662			2021 1
RADIATION PROTECTION TF -STATE	45,613			2569 1
-MATCH	18			2569 2
TOTAL RADIATION PROTECTION TF	45,631			2569
TOTAL APPRO.....	46,293			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
RADIATION PROTECTION TF -STATE		244					2569 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		46,537					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		11-					2021 1
RADIATION PROTECTION TF -STATE		1,248-					2569 1
TOTAL APPRO.....		1,259-					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
RADIATION PROTECTION TF -STATE		20-					2569 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
ADMINISTRATIVE TRUST FUND -STATE	473			2021 1
RADIATION PROTECTION TF -STATE	32,581			2569 1
-MATCH	13			2569 2
TOTAL RADIATION PROTECTION TF	32,594			2569
TOTAL APPRO.....	33,067			
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	174			2569 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	33,241			
FUND SHIFT				3400000
TRANSFER FROM COUNTY HEALTH DEPARTMENT TRUST FUND TO RADIATION PROTECTION TRUST FUND FOR X-RAY INSPECTIONS - ADD				3400730
SALARY RATE				000000
SALARY RATE.....	120,350			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
FUND SHIFT				3400000
TRANSFER FROM COUNTY HEALTH				
DEPARTMENT TRUST FUND TO RADIATION				
PROTECTION TRUST FUND FOR X-RAY				
INSPECTIONS - ADD				3400730
SALARIES AND BENEFITS				010000
	3.00			
RADIATION PROTECTION TF -STATE	175,177			2569 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
RADIATION PROTECTION TF -STATE	1,017			2569 1
=====				
TOTAL: TRANSFER FROM COUNTY HEALTH				3400730
DEPARTMENT TRUST FUND TO RADIATION				
PROTECTION TRUST FUND FOR X-RAY				
INSPECTIONS - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	176,194			
TOTAL SALARY RATE.....	120,350			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer from County Health Department Trust Fund to Radiation Protection Trust Fund for X-Ray Inspections.

ISSUE SUMMARY: This issue transfers three positions located in the County Health Department Local Health Needs (64200700) budget entity to the Statewide Public Health Support Services (64200800) budget entity. These positions perform work solely for the Bureau of Radiation Control located within the Statewide Public Health Support Services budget entity. The movement of these positions would align them with their funding source and would be more organizationally appropriate.

ISSUE DETAIL: The Bureau of Radiation Control is charged, through Chapter 404 of the Florida Statutes, to institute and maintain a program to permit development and utilization of sources of radiation for purposes consistent with the health and safety of the public. Our focus is to support the beneficial uses of radiation while preventing any associated harmful effects.

Medical radiation machines make up the largest man-made source of exposure to the public. In 1958, the state Board of Health began a program to inspect radiation machines. Today over 18,000 facilities, including hospitals, doctors' offices, universities, and corporations, have registered more than 50,000 x-ray machines with the department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
FUND SHIFT						3400000
TRANSFER FROM COUNTY HEALTH						
DEPARTMENT TRUST FUND TO RADIATION						
PROTECTION TRUST FUND FOR X-RAY						
INSPECTIONS - ADD						3400730

The radiation machine program works to reduce exposure to workers and the public from machines that emit radiation for medical, scientific, educational, and industrial purposes. The program accomplishes this by: stopping unauthorized uses and users, preventing accidental or unintended exposures, ending ineffective or inappropriate uses of radiation, and reducing the amount of exposure needed to accomplish the task.

One way these goals are achieved is through on-site inspections. The department regularly inspects each radiation machine according to a schedule that varies depending upon how the machine is used. This schedule ranges from annually for mammography and cancer therapy machines to every 5 years for dental and podiatry machines. Department staff performed over 13,000 inspections last year.

BUDGET SUMMARY: This issue transfers three full-time equivalent (FTE) positions and 120,350 in associated rate and \$176,194 in budget authority from the County Health Department Trust Fund (2141), County Health Department Local Health Needs (64200700) budget entity (please see companion issue #3400720) to the Radiation Protection Trust Fund (2569), Statewide Public Health Support Services (64200800) budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
06381 001	1.00	37,945		17,946	55,891	0.00	55,891
06382 001	1.00	36,608		17,744	54,352	0.00	54,352
4812 ENVIRONMENTAL SPECIALIST III							
29365 001	1.00	45,797		19,137	64,934	0.00	64,934

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
FUND SHIFT						3400000
TRANSFER FROM COUNTY HEALTH						
DEPARTMENT TRUST FUND TO RADIATION						
PROTECTION TRUST FUND FOR X-RAY						
INSPECTIONS - ADD						3400730

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						175,177
2569 RADIATION PROTECTION TF						
3.00	120,350		54,827	175,177		175,177

ENVIRONMENTAL HEALTH INITIATIVES						5800000
REPLACEMENT OF HIGH PURITY						
GERMANIUM DETECTOR EQUIPMENT						5800150
OPERATING CAPITAL OUTLAY						060000
RADIATION PROTECTION TF -STATE	100,000	100,000				2569 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Replacement of High Purity Germanium Detector Equipment

ISSUE SUMMARY: This issue requests \$100,000 in Radiation Protection Trust Fund authority for the replacement of two high purity germanium detectors.

ISSUE DETAIL: The Bureau of Radiation Control conducts environmental surveillance around the state, including collection and counting of environmental samples (soil, water, air, food crops, milk) for gamma emitting radionuclides. Analysis of samples requires use of high purity germanium detectors. These detectors would also be used for the Food and Drug

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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						1302.00.00.00
ENVIRONMENTAL HEALTH INITIATIVES						5800000
REPLACEMENT OF HIGH PURITY						
GERMANIUM DETECTOR EQUIPMENT						5800150

Administration (FDA) Food Emergency Response Network that works to determine radionuclide levels in food after a nuclear incident, including terrorist contamination of food. The Bureau of Radiation Control has two 23 year old high purity germanium detectors, one of which is non-functional and cannot be repaired.

BUDGET SUMMARY: This issue requests \$100,000 in non-recurring Radiation Protection Trust Fund (2569), Operating Capital Outlay (060000) category within the Statewide Public Health Support Services (64200800) budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #16 Ensure the future supply and quality of water to meet Florida's economic and quality of life goals, #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors, #28 Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108

RADIATION PROTECTION TF	-STATE	206,585	206,585			2569 1
		=====	=====	=====		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Orlando Health Physics Laboratory - Building Maintenance and Repair

ISSUE SUMMARY: The Department of Health requests \$206,585 in the Radiation Protection Trust Fund for the third and final phase of the Orlando Health Physics Laboratory renovations. This project will provide needed increased storage for radioactive material to continue to meet the statutory duties under section 404, Florida Statutes. Additionally this project provides covered parking and a garage to securely maintain critical emergency response equipment.

ISSUE DETAIL: 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

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 main laboratory building, occupied since 1979 and the office/training building are undergoing much needed renovation using recent "budget only" appropriations. Those renovations were needed to become code compliant and to produce a satisfactory, reliable operating environment. Support structures include a modular building used as a calibration laboratory and several outbuilding. The outbuildings are for storage of abandoned or confiscated radioactive material and for equipment needed in the laboratory role as responder to incidents involving release of radioactive or nuclear material.

BUDGET SUMMARY: The DOH requests \$206,585 in the Radiation Protection Trust Fund (2569), Statewide Public Health Support Services (64200800) budget entity, Health Facility Repair and Maintenance (081108) category.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
	100.50			
TRUST FUNDS.....	8,848,318	306,585		2000
SALARY RATE.....	4,248,051			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SALARY RATE				000000
SALARY RATE.....	1,813,572			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	85,748			2021 1
EMERGENCY MED SVC TF -STATE	2,488,206			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	144,218			2261 3
PLANNING AND EVALUATION TF-STATE	331			2531 1

TOTAL POSITIONS.....	25.75			
TOTAL APPRO.....	2,718,503			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	205,310			1000 1
EMERGENCY MED SVC TF -STATE	607,471			2192 1

TOTAL APPRO.....	812,781			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,452			1000 1
ADMINISTRATIVE TRUST FUND -STATE	22,766			2021 1
EMERGENCY MED SVC TF -STATE	770,404			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,983			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1

TOTAL APPRO.....	887,605			
=====				
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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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							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		281,998					1000 1
ADMINISTRATIVE TRUST FUND -STATE		230,000					2021 1
EMERGENCY MED SVC TF -STATE		515,458					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		782,460					2261 3
TOTAL APPRO.....		1,809,916					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,392,664					1000 1
=====							
G/A-TRAUMA CARE							103870
EMERGENCY MED SVC TF -STATE		12,093,747					2192 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
EMERGENCY MED SVC TF -STATE		55,064					2192 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	240			1000 1
ADMINISTRATIVE TRUST FUND -STATE	444			2021 1
-FEDERL	246			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	690			2021
EMERGENCY MED SVC TF -STATE	17,535			2192 1
TOTAL APPRO.....	18,465			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.75			
TOTAL ISSUE.....	26,685,113			
TOTAL SALARY RATE.....	1,813,572			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	77,830			1000 1
FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				010000
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	127			2021 1
EMERGENCY MED SVC TF -STATE	3,701			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	215			2261 3
TOTAL APPRO.....	4,043			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	622			2021 1
EMERGENCY MED SVC TF -STATE	18,085			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,049			2261 3
PLANNING AND EVALUATION TF-STATE	2			2531 1
TOTAL APPRO.....	19,758			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,187			1000 1
EMERGENCY MED SVC TF -STATE	3,512			2192 1
TOTAL APPRO.....	4,699			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	24,457			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	19-			2021 1
-FEDERL	10-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	29-			2021
EMERGENCY MED SVC TF -STATE	743-			2192 1
TOTAL APPRO.....	787-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						64000000
SW PUBLIC HLTH SUPPORT SVC						64200000
GOV OPERATIONS/SUPPORT						64200800
EXEC LEADERSHIP/SUPPRT SVC						16
ADJUSTMENTS TO CURRENT YEAR						1602.00.00.00
ESTIMATED EXPENDITURES						
PROGRAM COMPONENT CORRECTION -						1600000
PLANNING AND EVALUATION TRUST FUND						
1602000000 TO 1602030000 - DEDUCT						160P130
SALARIES AND BENEFITS						010000
PLANNING AND EVALUATION TF-STATE						2531 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Program Component Correction - Planning and Evaluation Trust Fund - 1602000000 to 1602030000 - Deduct

ISSUE DETAIL: The Department of Health requests the transfer of \$331 Planning and Evaluation Trust Fund, Salaries and Benefits category from the 1602000000 Program Component to the 1602030000 Program Component within the Statewide Public Health Support Services budget entity.

The Planning and Evaluation Trust Fund in the Statewide Public Health Support Services budget entity should only be in the 1602030000 Program Component. There are no positions coded to the 1602000000 program component that are funded by the Planning and Evaluation Trust Fund.

Please see companion issue 160P140.

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2531 PLANNING AND EVALUATION TF 331-

331-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
REALIGNMENT OF PRESCRIPTION DRUG				
MONITORING EXPENDITURES - DEDUCT				2000520
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	205,310-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,452-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	281,998-			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	225-			1000 1
TOTAL: REALIGNMENT OF PRESCRIPTION DRUG				2000520
MONITORING EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	499,985-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Prescription Drug Monitoring Program

ISSUE DETAIL: Currently the Prescription Drug Monitoring Program (PDMP) appropriations are in three different budget entities; Administrative Support (64100200), Statewide Public Health Support Services (64200800) and Medical Quality Assurance (64400100). The Department of Health requests that the appropriations in the Administrative Support and Statewide Public Health Support Services budget entities be moved to the Medical Quality Assurance budget entity for a more efficient and effective operation.

BUDGET DETAIL:

FROM:

64100200	2261-Federal Grants Trust Fund	030000-Other Personal Services	(\$118,385)
64100200	2261-Federal Grants Trust Fund	040000-Expenses	(\$ 17,400)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PRESCRIPTION DRUG				
MONITORING EXPENDITURES - DEDUCT				2000520
64100200	2261-Federal Grants Trust Fund	100777-Contracted Services		(\$ 74,019)
64200800	1000-General Revenue	030000-Other Personal Services		(\$205,310)
64200800	1000-General Revenue	040000-Expenses		(\$ 12,452)
64200800	1000-General Revenue	100777-Contracted Services		(\$281,998)
64200800	1000-General Revenue	107040-People First Assessment		(\$ 225)
TO:				
64400100	2261-Federal Grants Trust Fund	030000-Other Personal Services		\$118,385
64400100	2261-Federal Grants Trust Fund	040000-Expenses		\$ 17,400
64400100	2261-Federal Grants Trust Fund	100777-Contracted Services		\$ 74,019
64400100	1000-General Revenue	030000-Other Personal Services		\$205,310
64400100	1000-General Revenue	040000-Expenses		\$ 12,452
64400100	1000-General Revenue	100777-Contracted Services		\$281,998
64400100	1000-General Revenue	107040-People First Assessment		\$ 225

Please see companion issue 2000530.

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMERGENCY MED SVC TF	-STATE	12-		2192 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
ADMINISTRATIVE TRUST FUND -STATE	444			2021 1
EMERGENCY MED SVC TF -STATE	12,918			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	749			2261 3
PLANNING AND EVALUATION TF-STATE	1			2531 1
TOTAL APPRO.....	14,112			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	848			1000 1
EMERGENCY MED SVC TF -STATE	2,509			2192 1
TOTAL APPRO.....	3,357			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	17,469			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,472,529			1000
TRUST FUNDS	23,835,268			2000
TOTAL POSITIONS.....	25.75			
TOTAL PROG COMP.....	26,307,797			
TOTAL SALARY RATE.....	1,813,572			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,390,782			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	693,022			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	585,417			2261 3
GRANTS AND DONATIONS TF -STATE	701,335			2339 1
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	1,979,774			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	112,617			2261 3
GRANTS AND DONATIONS TF -MATCH	64,047			2339 2
TOTAL APPRO.....	176,664			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	100,979			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,051,750			2261 3
GRANTS AND DONATIONS TF -STATE	232,387			2339 1
TOTAL APPRO.....	1,385,116			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	61,466			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,745			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
GRANTS AND DONATIONS TF -STATE	97,200			2339 1
TOTAL APPRO.....	163,945			
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	11,977,280			1000 1
-MATCH	12,000,000			1000 2
TOTAL GENERAL REVENUE FUND	23,977,280			1000
FEDERAL GRANTS TRUST FUND -FEDERL	119,154,984			2261 3
GRANTS AND DONATIONS TF -STATE	18,588,967			2339 1
-MATCH	2,727,056			2339 2
TOTAL GRANTS AND DONATIONS TF	21,316,023			2339
TOTAL APPRO.....	164,448,287			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,642			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,513			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,031			2261 3
GRANTS AND DONATIONS TF -STATE	4,882			2339 1
TOTAL APPRO.....	13,426			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....		168,232,320		
TOTAL SALARY RATE.....		1,390,782		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,186		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,002		2261 3
GRANTS AND DONATIONS TF -STATE		1,200		2339 1
TOTAL APPRO.....		3,388		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,443		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,599		2261 3
GRANTS AND DONATIONS TF -STATE		5,510		2339 1
TOTAL APPRO.....		15,552		
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		651		2261 3
GRANTS AND DONATIONS TF -MATCH		370		2339 2
TOTAL APPRO.....		1,021		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	16,573			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	289-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	171-			2261 3
GRANTS AND DONATIONS TF -STATE	207-			2339 1
TOTAL APPRO.....	667-			
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3-			2261 3
GRANTS AND DONATIONS TF -STATE	3-			2339 1
TOTAL APPRO.....	9-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	3,888			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,285			2261 3
GRANTS AND DONATIONS TF -STATE	3,936			2339 1
TOTAL APPRO.....	11,109			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	465			2261 3
GRANTS AND DONATIONS TF -MATCH	264			2339 2
TOTAL APPRO.....	729			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	11,838			
TOTAL: PHARMACY SERVICES				<u>1602.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,836,406			1000
TRUST FUNDS	143,427,037			2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	168,263,443			
TOTAL SALARY RATE.....	1,390,782			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	5,011,105						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	492,463						1000 1
-MATCH	75,863						1000 2
TOTAL GENERAL REVENUE FUND	568,326						1000
ADMINISTRATIVE TRUST FUND -STATE	534,551						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	233,375						2261 3
PLANNING AND EVALUATION TF-STATE	4,534,097						2531 1
-FEDERL	1,234,735						2531 3
TOTAL PLANNING AND EVALUATION TF	5,768,832						2531
TOTAL POSITIONS.....	127.00						
TOTAL APPRO.....	7,105,084						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	40,000						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.....	751,689						
=====							

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	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							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				256,770			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.....				1,070,851			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE				3,693			1000 1
PLANNING AND EVALUATION TF-STATE				7,009			2531 1
-FEDERL				21,293			2531 3
TOTAL PLANNING AND EVALUATION TF				28,302			2531
TOTAL APPRO.....				31,995			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE				1,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				125,000			2261 3
PLANNING AND EVALUATION TF-STATE				1,769,980			2531 1
TOTAL APPRO.....				1,896,480			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLANNING AND EVALUATION TF-STATE		51,657					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
TOTAL APPRO.....		52,436					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,392					1000 1
-MATCH		299					1000 2
TOTAL GENERAL REVENUE FUND		2,691					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,472					2261 3
PLANNING AND EVALUATION TF-STATE		31,817					2531 1
-FEDERL		1,636					2531 3
TOTAL PLANNING AND EVALUATION TF		33,453					2531
TOTAL APPRO.....		37,616					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	127.00						
TOTAL ISSUE.....	10,997,808						
TOTAL SALARY RATE.....	5,011,105						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	35,384			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				1001490
AND EDUCATIONAL EXPENSES				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	767			1000 1
-MATCH	118			1000 2

TOTAL GENERAL REVENUE FUND	885			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	831			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	363			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	7,055			2531 1
-FEDERL	1,921			2531 3

TOTAL PLANNING AND EVALUATION TF	8,976			2531
=====				
TOTAL APPRO.....	11,055			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16			1000 1
-MATCH	3			1000 2

TOTAL GENERAL REVENUE FUND	19			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	18			2021 1
=====				

	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
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		8					2261 3
PLANNING AND EVALUATION TF-STATE		154					2531 1
-FEDERL		42					2531 3
TOTAL PLANNING AND EVALUATION TF		196					2531
TOTAL APPRO.....		241					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,817					1000 1
-MATCH		742					1000 2
TOTAL GENERAL REVENUE FUND		5,559					1000
ADMINISTRATIVE TRUST FUND -STATE		5,219					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,277					2261 3
PLANNING AND EVALUATION TF-STATE		44,291					2531 1
-FEDERL		12,059					2531 3
TOTAL PLANNING AND EVALUATION TF		56,350					2531
TOTAL APPRO.....		69,405					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		231					2261 3
PLANNING AND EVALUATION TF-STATE		3,654					2531 1
-MATCH		132					2531 2
-FEDERL		328					2531 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
TOTAL PLANNING AND EVALUATION TF	4,114			2531
	=====	=====	=====	
TOTAL APPRO.....	4,345			
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	73,750			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	153-			1000 1
-MATCH	19-			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	172-			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	62-			2261 3
	=====	=====	=====	
PLANNING AND EVALUATION TF-STATE	1,348-			2531 1
-FEDERL	69-			2531 3
	-----	-----	-----	
TOTAL PLANNING AND EVALUATION TF	1,417-			2531
	=====	=====	=====	
TOTAL APPRO.....	1,651-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
CONTINUATION OF BUDGET AMENDMENT				
TRANSFER BETWEEN CATEGORIES -				
PLANNING AND EVALUATION TRUST FUND				
DEDUCT				160F820
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	199,311-			2531 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Continuation of Budget Amendment - Transfer Between Categories - Planning and Evaluation Trust Fund

ISSUE SUMMARY: This issue requests the continuation of budget amendment #B7038, approved on September 22, 2016 that transfers budget authority between categories within the Planning and Evaluation Trust Fund (2531).

ISSUE DETAIL: The Bureau of Vital Statistics in the Statewide Public Health Support Services (64200800) budget entity took over the Volusia County Registration Help Desk, July 1, 2016. The help desk was previously contracted out and caused an increased workload for the Bureau of Vital Statistics. Two positions were reclassified to accommodate this extra workload. Additional authority was also needed to fill vacancies.

BUDGET SUMMARY: This issue transfers \$199,311 from the Contracted Services (100777) category to the Salary and Benefits (010000) category, Planning and Evaluation Trust Fund (2531), Statewide Public Health Support Services (64200800) budget entity. Please see companion issue #160F830.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18	FY 2017-18	FY 2017-18	
	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
CONTINUATION OF BUDGET AMENDMENT				
TRANSFER BETWEEN CATEGORIES -				
PLANNING AND EVALUATION TRUST FUND				
ADD				160F830
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-STATE	199,311			2531 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Continuation of Budget Amendment - Transfer Between Categories - Planning and Evaluation Trust Fund

ISSUE SUMMARY: This issue requests the continuation of budget amendment #B7038, approved on September 22, 2016 that transfers budget authority between categories within the Planning and Evaluation Trust Fund (2531).

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BUDGET SUMMARY: This issue transfers \$199,311 from the Contracted Services (100777) category to the Salary and Benefits (010000) category, Planning and Evaluation Trust Fund (2531), Statewide Public Health Support Services (64200800) budget entity. Please see companion issue #160F820.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 VITAL STATISTICS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF BUDGET AMENDMENT
 TRANSFER BETWEEN CATEGORIES -
 PLANNING AND EVALUATION TRUST FUND
 ADD

64000000
 64200000
 64200800
 16
 1602.03.00.00
 1600000
 160F830

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2531 PLANNING AND EVALUATION TF

199,311

 199,311
 =====

PROGRAM COMPONENT CORRECTION -
 PLANNING AND EVALUATION TRUST FUND
 1602000000 TO 1602030000 - ADD
 SALARIES AND BENEFITS

160P140
 010000

PLANNING AND EVALUATION TF-STATE 331

2531 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Program Component Correction - Planning and Evaluation Trust Fund - 1602000000 to 1602030000 - Add

ISSUE DETAIL: The Department of Health requests the transfer of \$331 Planning and Evaluation Trust Fund, Salaries and Benefits category from the 1602000000 Program Component to the 1602030000 Program Component within the Statewide Public Health Support Services budget entity.

The Planning and Evaluation Trust Fund in the Statewide Public Health Support Services budget entity should only be in the 1602030000 Program Component. There are no positions coded to the 1602000000 program component that are funded by the Planning and Evaluation Trust Fund.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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 -						
PLANNING AND EVALUATION TRUST FUND						
1602000000 TO 1602030000 - ADD						160P140

Please see companion issue 160P130.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2531 PLANNING AND EVALUATION TF							331

							331
							=====

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2-					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1-					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		22-					2531 1
-FEDERL		1-					2531 3

TOTAL PLANNING AND EVALUATION TF		23-					2531
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	26-			
=====	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,441			1000 1
-MATCH	530			1000 2
TOTAL GENERAL REVENUE FUND	3,971			1000
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	3,728			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,626			2261 3
PLANNING AND EVALUATION TF-STATE	31,636			2531 1
-FEDERL	8,614			2531 3
TOTAL PLANNING AND EVALUATION TF	40,250			2531
=====	=====	=====	=====	
TOTAL APPRO.....	49,575			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	165			2261 3
PLANNING AND EVALUATION TF-STATE	2,610			2531 1
-MATCH	94			2531 2
-FEDERL	234			2531 3
TOTAL PLANNING AND EVALUATION TF	2,938			2531
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		3,103					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		52,678					
TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		655,124					1000
TRUST FUNDS		10,514,446					2000
TOTAL POSITIONS.....	127.00						
TOTAL PROG COMP.....		11,169,570					
TOTAL SALARY RATE.....		5,011,105					
TOTAL: SW PUBLIC HLTH SUPPORT SVC							64200800
BY FUND TYPE							
GENERAL REVENUE FUND		33,325,379					1000
TRUST FUNDS		243,354,587	306,585				2000
TOTAL POSITIONS.....	442.00						
TOTAL BUREAU.....		276,679,966	306,585				
TOTAL SALARY RATE.....		20,026,865					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	28,223,051						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	14,282,912						1000 2
=====							
DONATIONS TRUST FUND -STATE	579,522						2168 1
-MATCH	1,081,957						2168 2
-FEDERL	13,249,672						2168 3

TOTAL DONATIONS TRUST FUND	14,911,151						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	6,430,980						2261 3
=====							
TOTAL POSITIONS.....	614.00						
TOTAL APPRO.....	35,625,043						
=====							
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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
EXPENSES							040000
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 2017-18	FY 2017-18	FY 2017-18	
	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				100000
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-SAFETY NET PROGRAM				100498
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
=====	=====	=====	=====	
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	14,735,371			1000 1
-MATCH	420,063			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	15,155,434			1000
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	20,918,729			
=====	=====	=====	=====	
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			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,280,169					1000 1
=====		=====					
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND -STATE		3,672,805					1000 1
-MATCH		1,591,693					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		5,264,498					1000
=====		=====					
TOTAL APPRO.....		5,264,498					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		848,985					1000 1
=====		=====					
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -STATE		6,600,000					1000 1
-MATCH		36,575,141					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		43,175,141					1000
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		23,853,779					2261 3
=====		=====					
TOTAL APPRO.....		67,028,920					
=====		=====					
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
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	75,871			2261 3
TOTAL APPRO.....	279,125			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	122,408			1000 1
DONATIONS TRUST FUND -STATE	78,906			2168 1
-MATCH	7,480			2168 2
-FEDERL	1,444			2168 3
-RECPNT	262			2168 9
TOTAL DONATIONS TRUST FUND	88,092			2168
FEDERAL GRANTS TRUST FUND -FEDERL	36,428			2261 3
TOTAL APPRO.....	246,928			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	614.00			
TOTAL ISSUE.....	347,008,235			
TOTAL SALARY RATE.....	28,223,051			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	21,373			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	25,503					1000 2
DONATIONS TRUST FUND	-STATE	1,034					2168 1
	-MATCH	1,933					2168 2
	-FEDERL	23,663					2168 3
TOTAL DONATIONS TRUST FUND		26,630					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	11,483					2261 3
TOTAL APPRO.....		63,616					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	423					1000 2
DONATIONS TRUST FUND	-STATE	17					2168 1
	-MATCH	32					2168 2
	-FEDERL	393					2168 3
TOTAL DONATIONS TRUST FUND		442					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	190					2261 3
TOTAL APPRO.....		1,055					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	138,029			1000 2
DONATIONS TRUST FUND -STATE	5,592			2168 1
-MATCH	10,463			2168 2
-FEDERL	128,068			2168 3
TOTAL DONATIONS TRUST FUND	144,123			2168
FEDERAL GRANTS TRUST FUND -FEDERL	62,146			2261 3
TOTAL APPRO.....	344,298			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,923			1000 1
-MATCH	8,009			1000 2
TOTAL GENERAL REVENUE FUND	11,932			1000
DONATIONS TRUST FUND -STATE	1,513			2168 1
-MATCH	6,052			2168 2
TOTAL DONATIONS TRUST FUND	7,565			2168
FEDERAL GRANTS TRUST FUND -FEDERL	34,132			2261 3
TOTAL APPRO.....	53,629			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	397,927			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		7,831-		1000 1
DONATIONS TRUST FUND -STATE		3,344-		2168 1
-MATCH		317-		2168 2
-FEDERL		61-		2168 3
-RECPNT		11-		2168 9
TOTAL DONATIONS TRUST FUND		3,733-		2168
FEDERAL GRANTS TRUST FUND -FEDERL		1,544-		2261 3
TOTAL APPRO.....		13,108-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OTHER PERSONAL SERVICES				
TO FULL-TIME EQUIVALENTS (FTE) FOR				
NEWBORN HEARING PROGRAM - DEDUCT				2001060
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		157,037-		2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Other Personal Services (OPS) to Full-time Equivalents (FTE) for Newborn Hearing Program

ISSUE SUMMARY: This issue requests to convert three OPS positions to FTE for the Newborn Hearing Program to enable infants to receive timely follow-up after not passing the newborn hearing screening.

ISSUE DETAIL: Early identification and services to children with hearing loss and deafness allows these children to meet developmental milestones on par with their peers. Infants that do not pass the newborn hearing screening are to receive confirmation of hearing loss by three months of age and early intervention services by six months of age according to national guidelines, which is consistent with evidence-based practices.

Children who receive early intervention and treatment for deafness and hearing loss have better health and developmental

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 REALIGNMENT				2000000
TRANSFER OTHER PERSONAL SERVICES				
TO FULL-TIME EQUIVALENTS (FTE) FOR				
NEWBORN HEARING PROGRAM - DEDUCT				2001060

outcomes throughout childhood and adulthood. There is a growing body of literature indicating that when identification and intervention occur no later than six months of age for infants who are deaf or hard of hearing, the infants perform as much as 20 to 40 percentile points higher on school-related measures (vocabulary, articulation, intelligibility, social adjustment and behavior).

OPS staff are used to conduct data analysis and follow-up with families and health care physicians for babies that have abnormal newborn hearing screening results. Because these positions do not include benefits such as holidays, sick leave and annual leave, the turnover rate for the Newborn Hearing program OPS staff is 57%. Using FTE positions will shift time spent recruiting, hiring, and training new staff to time spent performing data analysis and follow-up activities. In order to achieve the timelines for follow-up and intervention services it is requested to convert three OPS staff to FTE.

BUDGET SUMMARY: This issue transfers \$157,037 from the Other Personal Services (030000) category to the Salary and Benefits (010000) category (companion issue #2001070), Federal Grants Trust Fund (2261) in the Children's Special Health Care (64300100) budget entity. The FTE and rate will be transferred from the county health department "off-line" positions. Please see companion issue #2001060 in the County Health Department Local Health Needs (64200700) budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TRANSFER OTHER PERSONAL SERVICES				
TO FULL-TIME EQUIVALENTS (FTE) FOR				
NEWBORN HEARING PROGRAM - ADD				2001070
SALARY RATE				000000
SALARY RATE.....	104,599			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER OTHER PERSONAL SERVICES				
TO FULL-TIME EQUIVALENTS (FTE) FOR				
NEWBORN HEARING PROGRAM - ADD				2001070
SALARIES AND BENEFITS				010000
	3.00			
FEDERAL GRANTS TRUST FUND -FEDERL	157,037			2261 3
=====				
TOTAL: TRANSFER OTHER PERSONAL SERVICES				2001070
TO FULL-TIME EQUIVALENTS (FTE) FOR				
NEWBORN HEARING PROGRAM - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		157,037		
TOTAL SALARY RATE.....	104,599			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Other Personal Services (OPS) to Full-time Equivalents (FTE) for Newborn Hearing Program

ISSUE SUMMARY: This issue requests to convert three OPS positions to FTE for the Newborn Hearing Program to enable infants to receive timely follow-up after not passing the newborn hearing screening.

ISSUE DETAIL: Early identification and services to children with hearing loss and deafness allows these children to meet developmental milestones on par with their peers. Infants that do not pass the newborn hearing screening are to receive confirmation of hearing loss by three months of age and early intervention services by six months of age according to national guidelines, which is consistent with evidence-based practices.

Children who receive early intervention and treatment for deafness and hearing loss have better health and developmental outcomes throughout childhood and adulthood. There is a growing body of literature indicating that when identification and intervention occur no later than six months of age for infants who are deaf or hard of hearing, the infants perform as much as 20 to 40 percentile points higher on school-related measures (vocabulary, articulation, intelligibility, social adjustment and behavior).

OPS staff are used to conduct data analysis and follow-up with families and health care physicians for babies that have abnormal newborn hearing screening results. Because these positions do not include benefits such as holidays, sick leave and annual leave, the turnover rate for the Newborn Hearing program OPS staff is 57%. Using FTE positions will shift time spent recruiting, hiring, and training new staff to time spent performing data analysis and follow-up activities. In order to achieve the timelines for follow-up and intervention services it is requested to convert three OPS staff to FTE.

BUDGET SUMMARY: This issue transfers \$157,037 from the Other Personal Services (030000) category (companion issue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER OTHER PERSONAL SERVICES				
TO FULL-TIME EQUIVALENTS (FTE) FOR				
NEWBORN HEARING PROGRAM - ADD				2001070

#2001060) to the Salary and Benefits (010000) category, Federal Grants Trust Fund (2261) in the Children's Special Health Care (64300100) budget entity. The FTE and rate will be transferred from the county health department "off-line" positions. Please see companion issue #2001060 in the County Health Department Local Health Needs (64200700) budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5871 HUMAN SERVICES PROGRAM ANALYST							
C0001 001	3.00	104,599		52,438	157,037	0.00	157,037
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							157,037
	3.00	104,599		52,438	157,037		157,037

	COL A03		COL A04		COL A05		CODES
	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>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		84-					1000 1
DONATIONS TRUST FUND -STATE		54-					2168 1
-MATCH		5-					2168 2
-FEDERL		1-					2168 3
TOTAL DONATIONS TRUST FUND		60-					2168
FEDERAL GRANTS TRUST FUND -FEDERL		25-					2261 3
TOTAL APPRO.....		169-					
ISLET CELL TRANSPLANTATION TO CURE							
DIABETES							2103008
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		321,668-					1000 1
ST. JOSEPH'S CHILDREN'S HOSPITAL							2103037
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
NONRECURRING EXPENDITURES							2100000
POISON CONTROL CENTERS							2103082
SPECIAL CATEGORIES							100000
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND -STATE		3,672,805-					1000 1
ALL CHILDREN'S HOSPITAL - NEONATAL ABSTINENCE SYNDROME							2103113
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		350,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		98,592					1000 2
DONATIONS TRUST FUND -STATE		3,994					2168 1
-MATCH		7,474					2168 2
-FEDERL		91,477					2168 3
TOTAL DONATIONS TRUST FUND		102,945					2168
FEDERAL GRANTS TRUST FUND -FEDERL		44,390					2261 3
TOTAL APPRO.....		245,927					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,802					1000 1
-MATCH		5,721					1000 2
TOTAL GENERAL REVENUE FUND		8,523					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
DONATIONS TRUST FUND -STATE	1,081			2168 1
-MATCH	4,323			2168 2
TOTAL DONATIONS TRUST FUND	5,404			2168
FEDERAL GRANTS TRUST FUND -FEDERL	24,380			2261 3
TOTAL APPRO.....	38,307			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL ISSUE.....	284,234			
CHILDREN'S MEDICAL SERVICES				5300000
ADDITIONAL FUNDING FOR CHILD PROTECTION TEAMS				5300050
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	1,739,033			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Child Protection Team (CPT) Funding

ISSUE SUMMARY: This issue requests \$1,739,033 in the General Revenue (1000) fund to increase the capacity for follow-up activities to ensure the referral of all children in need of Child Protection Team services, cover the increased costs of providing the required medical services and improve availability of all multidisciplinary services needed to assist in the assessment of serious cases of child abuse and neglect.

ISSUE DETAIL: Effective July 1, 2014 section 39.3068(3), Florida Statute was amended to require any child reported to

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
CHILDREN'S MEDICAL SERVICES						5300000
ADDITIONAL FUNDING FOR CHILD PROTECTION TEAMS						5300050

the Department of Children and Families (DCF) Central Abuse Hotline with an allegation of medical neglect to be evaluated by CPT. This section was also amended on July 1, 2015 requiring multidisciplinary staffing in cases where CPT substantiated neglect. These changes have resulted in an increased workload for CPT.

DCF's new child welfare practice model has been in development and implementation over the past several years. The widespread changes to this statewide approach were rolled out by DCF gradually throughout 2013-2015 for child protection processes; implementation of the new practice continues to roll-out to case management services with an anticipated full operation date of December, 2016. In addition to the gradual roll-out, there is a lag time during which the new practices are increasingly utilized with full fidelity to the model. As a result of implementation's "ripple effect", the full impact of the new child welfare practice on CPT processes is being felt. For CPT, that impact results in the need to provide a greater service array of assessments (such as psychological consultations and social assessments) that more accurately and effectively meet the needs of the DCF investigation. Currently less than 3% of cases are receiving these services.

Total cases with medical neglect allegations have shown a 21% increase from 2014 to 2015. In addition, a multidisciplinary staffing must occur in cases where medical neglect was substantiated by CPT staff. Also, from 2014 to 2015 the need for medical neglect staffing initiated by DCF increased from 158 to 1,349 (750%). The increase in medical neglect referrals has exceeded the team's ability to keep up with the need. With the increase in cases, the services provided only shows a 3.3% increase.

Advanced Registered Nurse Practitioners (ARNP) and Case Coordinators play significant roles in direct service care, including attendance at medical neglect staffing.

According to the American Professional Society on the Abuse of Children (APSAC), video recording is recommended whenever possible to document forensic interviews. DCF, law enforcement and prosecutors depend on these recordings as an integral part of their investigation and prosecution and it reduces the times a child has to be interviewed, decreasing trauma. Many times the memorialization of a child victim's statement by recording is the only evidence for child abuse cases. The CPT's are responsible for conducting the forensic interviews for DCF and law enforcement. The iRecord system is a simple and easy to use recording solution with very high quality and reliability.

BUDGET SUMMARY: This issue requests \$1,739,033 in recurring General Revenue (1000), Children's Special Health Care (64300100) budget entity, Grants and Aids-Medical Services Abused/Neglected Children (100655) category. This will allow 9 additional ARNPs (\$87,420 x 9 = \$786,783) and 9 additional Case Coordinators (\$47,250 x 9 = \$425,250. It will also allow 17 iRecord System sites (\$21,000 per site for equipment and training x 17 = \$357,000 non-recurring) and (\$10,000 per site for on-site technical service agreements x 17 = \$170,000 recurring)

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
ADDITIONAL FUNDING FOR CHILD				
PROTECTION TEAMS				5300050
FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. *****				
EARLY STEPS				5300160
SALARY RATE				000000
SALARY RATE.....	336,173			
=====				
SALARIES AND BENEFITS				010000
	7.00			
FEDERAL GRANTS TRUST FUND -FEDERL	472,500			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	166,292	30,072		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,373			2261 3
=====				
TOTAL: EARLY STEPS				5300160
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	641,165	30,072		
TOTAL SALARY RATE.....	336,173			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Staffing for the Early Steps Program

ISSUE SUMMARY: This issue requests 7 full-time equivalents (FTE) and \$641,165 in Federal Grants Trust Fund (2261) for the Individuals with Disabilities Act (IDEA), Part C (also known as Early Steps) program that serves children from birth to thirty-six months who have a developmental disability or delay.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
EARLY STEPS				5300160

ISSUE DETAIL: In the first three years of life, the developing brain is most capable of change; therefore, starting early intervention services as soon as possible for children with developmental disabilities or delays has the greatest impact. Early intervention is an essential prerequisite for later success in school, the workplace, and the community for these children.

Since Fiscal Year 2012-13 to 2014-15, the number of infants and toddlers receiving an evaluation increased from 42,873 to 47,610 and the number of children with an individualized Family Support Plan for ongoing services increased from 24,995 to 27,445.

Additional FTEs are needed to ensure compliance with all IDEA, Part C requirements, increase support to the Local Early Steps programs and ensure timely, quality services to infants and toddlers.

Data Manager - Planning, directing, or coordinating activities related to electronic data processing, information systems, systems analysis, and computer programming related to reporting of timely and accurate data that meets the requirements of the IDEA, Part C and accessing information for data-based decision making.

Lead Policy Consultant - Ensure the state has policies and procedures that address, at a minimum, the components required in IDEA, Part C and any related state rules or regulations.

Public Relations and Communications Manager - Manage statewide a comprehensive public awareness and child find program that focuses on the early identification of infants and toddlers with disabilities; and provides information to parents of infants and toddlers through primary referral sources in accordance with IDEA, Part C.

Quality Assurance Lead - Lead staff in the monitoring of programs and activities in the state to ensure that the state complies with IDEA Part C and state statutes and enforce any obligations imposed on agencies, organizations, and early intervention service providers under IDEA, Part C.

Strategic Plan Lead - Oversight and management of short-term and long-range planning for the program, including engagement of stakeholders in the planning process.

Training/Professional Development Lead - Coordinates a statewide system that includes a comprehensive system of personnel development, including the training of professionals, paraprofessionals, and the training of primary referral sources with respect to the components of early intervention services available in the state.

Recruitment, Retention, Credentialing - Provide oversight of recruitment, preparation, and retention of qualified early intervention providers and serve as Early Steps web manager.

BUDGET SUMMARY: This issue requests \$641,165 in Federal Grants Trust Fund (2261), Children's Special Health Care (64300100) budget entity. Salary and Benefits (010000) category (Government Operations Consultant III \$67,500 x 7 =

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
CHILDREN'S MEDICAL SERVICES						5300000
EARLY STEPS						5300160

\$472,500), Expenses (040000) category (standard expense package with maximum travel \$23,756 x 7 = \$166,292 of which \$30,072 is non-recurring) and Human Resources (107040) category (\$339 x 7 = \$2,373). The FTE and rate will be transferred from the county health department "off-line" positions. Please see companion issue #4201160 in the County Health Department Local Health Needs (64200700) budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0001 001	7.00	336,173		136,327	472,500	0.00	472,500
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							472,500
	7.00	336,173		136,327	472,500		472,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				53000000
FLORIDA POISON INFORMATION CENTER				
NETWORK (FPICN)				5300170
SPECIAL CATEGORIES				100000
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND				
-MATCH	3,672,805			1000 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Restore Non-Recurring Poison Control Centers Funding

ISSUE SUMMARY: The Florida Department of Health (DOH) is requesting the \$3,672,805 in non-recurring General Revenue (1000) appropriation received in the Fiscal Year 2016-2017 General Appropriations Act for the Division of Children's Medical Services, Poison Control Centers be made recurring.

ISSUE DETAIL: Section 395.1027, Florida Statute was created by an act of the Florida Legislature in 1989 in response to an overwhelming need for emergency poison information in the state. As a result of this legislation, three regional poison control centers were created. They are located in Jacksonville (north region), Tampa (central region) and Miami (south region).

These regional centers offer poison prevention and confidential management information through a nationwide, toll-free 1-800-222-1222 hotline. Twenty-four hours a day, 365 days a year, calls are answered by specially trained physicians, nurses, pharmacists, physician assistants, toxicology fellows, and board-certified toxicologists who have immediate access to the latest, in-depth poison assessment and prevention techniques.

Consumer access to health professional expertise and reliable advice related to toxic or suspected toxic exposures save lives and saves health care resources. Using Fiscal Year 2014-2015 data from the Florida Poison Information Center Network, it shows that staff expertise facilitated the handling of 64,952 of the 104,549 total human exposure calls without a need for a hospital emergency department visit. The cost of an average emergency department visit costs \$3,234 (Agency for Health Care Administration Emergency Department Utilization Report 2013). The potential cost savings would be 64,952 human exposure calls that avoided emergency department visit x \$3,234 average emergency department visit = \$210,054,768.

Making this funding recurring will allow the Department of Health to continue to provide the three centers with sufficient funding to allow the continuity of emergency patient care, readily available disaster/surge support for the state and provision of real-time patient data for epidemiologic and public health surveillance.

BUDGET SUMMARY: This issue requests that \$3,672,805 of non-recurring General Revenue (1000) in the Children's Special Health Care budget entity (64300100), Poison Control Centers category (102936) be made recurring.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
CHILDREN'S MEDICAL SERVICES				5300000
FLORIDA POISON INFORMATION CENTER				
NETWORK (FPICN)				5300170

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: 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.

ADDITIONAL AUTHORITY FOR NEW TEST - NEWBORN SCREENING PROGRAM					5300240
SALARY RATE					000000
SALARY RATE.....	51,250				
=====					
SALARIES AND BENEFITS					010000
1.00					
DONATIONS TRUST FUND -STATE	78,928				2168 1
=====					
EXPENSES					040000
DONATIONS TRUST FUND -STATE	23,756	4,296			2168 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
DONATIONS TRUST FUND -STATE	366,000				2168 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
DONATIONS TRUST FUND -STATE	339				2168 1
=====					
TOTAL: ADDITIONAL AUTHORITY FOR NEW TEST - NEWBORN SCREENING PROGRAM					5300240
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....	469,023	4,296			
TOTAL SALARY RATE.....	51,250				
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
CHILDREN'S MEDICAL SERVICES						5300000
ADDITIONAL AUTHORITY FOR NEW TEST - NEWBORN SCREENING PROGRAM						5300240

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: New Test for Newborn Screening Program

ISSUE SUMMARY: This issue requests \$1,331,492 to add Adrenoleukodystrophy (x-linked ALD) to the list of disorders screened by the Florida Newborn Screening Program. Two full-time equivalents (FTE) will be needed; one in the Bureau of Public Health Laboratories and the other in Children's Special Health Care.

ISSUE DETAIL: Adrenoleukodystrophy (x-linked ALD) is a rare genetic disorder, occurring in approximately 1:17,000 people, where protein builds up and becomes toxic in blood cells, hormone-producing cells and myelin-producing cells causing a range of conditions from significant impairment to death. The onset of x-linked ALD can begin in infancy or as late as adulthood, depending upon the category. In February 16, 2016, the Secretary's Advisory Committee on Heritable Disorders in Newborns and Children, in the US Department of Health and Human Services, added x-linked ALD to the Recommended Uniform Screening Panel. On February 19, 2016, Florida's Genetic and Newborn Screening Advisory Council recommended adding x-linked ALD to the list of disorders screened by the Florida Newborn Screening Program. The testing kit for this disorder is under review by the US Food and Drug Administration and is expected to be approved during fiscal year 2016/2017.

The initial screening test costs an additional \$2.50 per child for materials, instrumentation and data management. In 2015, approximately 300,000 specimens were tested, so the estimated annual cost would be \$750,000. This additional test would require a Chemist III for the labs. The State Lab cannot confirm abnormal results for this disorder; this is done with molecular sequencing to identify gene mutations; therefore, contracting with one or more second tier molecular laboratories is needed with an estimated cost of \$45,000 per year. The Children's Special Health Care requested Registered Nursing Consultant will provide education to healthcare providers and conduct both surveillance and tracking of newborns as well as continued monitoring over time for confirmation of diagnosis of late childhood forms. Newborns with presumptive positive results will be referred to genetic centers for initial contact, diagnosing when possible, genetic counseling, and education and collaboration with the child's health care providers to ensure effective case management.

BUDGET SUMMARY: This issue requests \$862,469 in Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection (64200200) budget entity, and \$469,023 in Donations Trust Fund (2168), Children's Special Health Care (64300100) budget entity. The FTE and rate will be transferred from the county health department "off-line" positions. Please see companion issue #4201240 in the County Health Department Local Health Needs (64200700) budget entity.

Salary and Fringe (010000) - Chemist III	\$ 56,886	
Expense (040000) - Standard Expense Package	\$ 10,244	(\$4,296 is non-recurring)
Expense (040000) - 300,000 specimens x \$2.50 additional test costs	\$750,000	
Contracted Services (100777) - second tier molecular lab	\$ 45,000	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: CHILDREN'S MED SVCS
CHILD SPECL HLTH CARE
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 CHILDREN'S MEDICAL SERVICES
 ADDITIONAL AUTHORITY FOR NEW TEST -
 NEWBORN SCREENING PROGRAM

64000000
 64300000
 64300100
 13
1301.00.00.00
 5300000
 5300240

Human Resources (107040) \$ 339
 Total Planning and Evaluation Trust Fund \$862,469

Salary and Fringe (010000) - Registered Nursing Consultant \$ 78,928
 Expense (040000) - Standard Expense Package with maximum travel \$ 23,756 (\$4,296 is non-recurring)
 Contracted Services (100777) - \$122,000 x 3 genetic centers \$366,000
 Human Resources (107040) \$ 339
 Total Donations Trust Fund \$469,023

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5312 REGISTERED NURSING CONSULTANT						
C0001 001	1.00	51,250	27,678	78,928	0.00	78,928

TOTALS FOR ISSUE BY FUND						
2168 DONATIONS TRUST FUND						
	1.00	51,250	27,678	78,928		78,928
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CHILDREN'S MEDICAL SERVICES FUNDING				
TO SUPPORT NEWBORN SCREENING				
DIAGNOSTIC CENTERS				5300250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	1,810,608			2168 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Newborn Screening (NBS) Programs Diagnostic Centers and Pediatric Genetics

ISSUE SUMMARY: This issue requests \$1,810,608 in Donations Trust Fund (2168) to ensure that children in Florida with diagnosed genetic conditions including Down's Syndrome, chromosomal abnormalities, and metabolic disorders are provided services in a timely manner.

ISSUE DETAIL: According to Section 383.14, Florida Statutes, the Department promotes the identification and screening of all newborns to provide early intervention of newborns born with genetic, metabolic, hematologic, and infectious disorders on the Florida Newborn Screening Panel, determined by the Department and recommended by the Florida Genetics and Newborn Screening Advisory Council. The early identification, intervention, and treatment of newborns, who generally appear healthy at birth, can prevent a range of symptoms from intellectual disability to death.

There are currently 3 Endocrine, 11 Hematology, 3 Severe Combined Immunodeficiency, 12 Cystic Fibrosis and 3 Genetic Centers that make up the 32 Newborn Screening Diagnostic Centers. The current funding estimates for the financial support required for the NBS Diagnostic Centers was established in 2005; however, many of the centers do not receive the funding established and are substantially underfunded. Since 2005, the NBS Program has referred 14,325 newborns to 32 diagnostic centers throughout the state. Of the 14,325 newborns referred, 4,406 have received early diagnosis because of the coordinated effort of the Newborn Screening Program and the contracted diagnostic centers.

Newborn screening is a public health function in which the program is much more than just a screening test; it must include the follow-up, diagnosis, treatment, and evaluation as necessary. There have been several analyses done of the cost effectiveness of newborn screening programs that indicate the program provides benefits measured in the quality-adjusted life-years (QALY) gained by the patient.

Pediatric genetics is a specialized field where certain services including genetic counseling, certain genetic testing, and nutritional counseling are not compensable by Medicaid or private insurance. Genetic services often require lengthy evaluations, extensive research of the child's genome, genetic counseling, and nutritional counseling, which leads to long visits with limited, if any, compensation.

A positive diagnosis results in ongoing medical maintenance by a health practitioner through the age of 18-21, which in

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
CHILDREN'S MEDICAL SERVICES						5300000
CHILDREN'S MEDICAL SERVICES FUNDING						
TO SUPPORT NEWBORN SCREENING						
DIAGNOSTIC CENTERS						5300250

many cases remains with the diagnostic center specialist, especially for the extremely rate and/or complicated disorders, increasing the volume of patients and the workload placed on the provider.

BUDGET SUMMARY: This issue requests \$1,810,608 in recurring Donations Trust Fund (2168), Children's Special Health Care (64300100) budget entity, Contracted Services (100777) category. \$600,000 of this request provides funding of \$200,000 to each of the three genetic centers.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #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	116,729,920					1000
TRUST FUNDS	234,021,404	34,368				2000
TOTAL POSITIONS.....	625.00					
TOTAL PROG COMP.....	350,751,324	34,368				
TOTAL SALARY RATE.....	28,715,073					
=====		=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	21,926,923			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	30,683,851			2352 1
-FEDERL	237,155			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	30,921,006			2352
=====				
TOTAL POSITIONS.....	570.00			
TOTAL APPRO.....	30,921,006			
=====				
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	7,017,286			2352 1

TOTAL APPRO.....	7,095,434			
=====				
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 2017-18	FY 2017-18	FY 2017-18	
	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
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	21,000			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	278,038			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	478,768			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	337			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	186,806			2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		187,143		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		570.00		
TOTAL ISSUE.....		60,390,617		
TOTAL SALARY RATE.....		21,926,923		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE		38,156-		2352 1
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		54,263		2352 1
-FEDERL		421		2352 3
-----		-----		-----
TOTAL MEDICAL QLTY ASSURANCE TF		54,684		2352
=====		=====		=====
TOTAL APPRO.....		54,684		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	416			2352 1
-FEDERL	3			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	419			2352
	=====	=====	=====	
TOTAL APPRO.....	419			
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	289,232			2352 1
-FEDERL	2,245			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	291,477			2352
	=====	=====	=====	
TOTAL APPRO.....	291,477			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	538			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	12,305			2352 1
TOTAL APPRO.....	12,843			
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	304,320			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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	14-			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	7,917-			2352 1
TOTAL APPRO.....	7,931-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PRESCRIPTION DRUG				
MONITORING EXPENDITURES - ADD				2000530
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	205,310			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	118,385			2261 3
TOTAL APPRO.....	323,695			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,452			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,400			2261 3
TOTAL APPRO.....	29,852			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	281,998			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	74,019			2261 3
TOTAL APPRO.....	356,017			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
REALIGNMENT OF PRESCRIPTION DRUG				
MONITORING EXPENDITURES - ADD				2000530
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	225			1000 1
TOTAL: REALIGNMENT OF PRESCRIPTION DRUG				2000530
MONITORING EXPENDITURES - ADD				
TOTAL ISSUE.....	709,789			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Prescription Drug Monitoring Program

ISSUE DETAIL: Currently the Prescription Drug Monitoring Program (PDMP) appropriations are in three different budget entities; Administrative Support (64100200), Statewide Public Health Support Services (64200800) and Medical Quality Assurance (64400100). The Department of Health requests that the appropriations in the Administrative Support and Statewide Public Health Support Services budget entities be moved to the Medical Quality Assurance budget entity for a more efficient and effective operation.

BUDGET DETAIL:

FROM:

64100200	2261-Federal Grants Trust Fund	030000-Other Personal Services	(\$118,385)
64100200	2261-Federal Grants Trust Fund	040000-Expenses	(\$ 17,400)
64100200	2261-Federal Grants Trust Fund	100777-Contracted Services	(\$ 74,019)
64200800	1000-General Revenue	030000-Other Personal Services	(\$205,310)
64200800	1000-General Revenue	040000-Expenses	(\$ 12,452)
64200800	1000-General Revenue	100777-Contracted Services	(\$281,998)
64200800	1000-General Revenue	107040-People First Assessment	(\$ 225)

TO:

64400100	2261-Federal Grants Trust Fund	030000-Other Personal Services	\$118,385
64400100	2261-Federal Grants Trust Fund	040000-Expenses	\$ 17,400
64400100	2261-Federal Grants Trust Fund	100777-Contracted Services	\$ 74,019
64400100	1000-General Revenue	030000-Other Personal Services	\$205,310
64400100	1000-General Revenue	040000-Expenses	\$ 12,452
64400100	1000-General Revenue	100777-Contracted Services	\$281,998
64400100	1000-General Revenue	107040-People First Assessment	\$ 225

Please see companion issue 2000520.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		128-		2352 1
=====		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	206,594			2352 1
-FEDERL	1,604			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	208,198			2352
=====				
TOTAL APPRO.....	208,198			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	384			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	8,789			2352 1

TOTAL APPRO.....	9,173			
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	217,371			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	499,985			1000
TRUST FUNDS	61,131,000			2000
TOTAL POSITIONS.....	570.00			
TOTAL PROG COMP.....	61,630,985			
TOTAL SALARY RATE.....	21,926,923			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	52,312,278			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	619,591			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	688,653			2261 3
U.S. TRUST FUND -FEDERL	76,052,552			2738 3
TOTAL POSITIONS.....	1,277.00			
TOTAL APPRO.....	77,360,796			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	4,996			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,001			2261 3
U.S. TRUST FUND -FEDERL	29,228,411			2738 3
TOTAL APPRO.....	29,260,408			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	139,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	198,434			2261 3
U.S. TRUST FUND -FEDERL	25,136,082			2738 3
TOTAL APPRO.....	25,474,355			
=====				
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	1,212,620			2738 3
TOTAL APPRO.....	1,220,620			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	135,331			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	79,818			2261 3
U.S. TRUST FUND -FEDERL	35,481,799			2738 3
TOTAL APPRO.....	35,696,948			
=====				
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	334,840			2738 3
TOTAL APPRO.....	338,408			
=====				
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	3,357			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,329			2261 3
U.S. TRUST FUND -FEDERL	437,233			2738 3
TOTAL APPRO.....	443,919			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,277.00			
TOTAL ISSUE.....	169,798,788			
TOTAL SALARY RATE.....	52,312,278			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
U.S. TRUST FUND	-FEDERL	33,052		2738 3
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	988		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,098		2261 3
U.S. TRUST FUND	-FEDERL	121,326		2738 3
TOTAL APPRO.....		123,412		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	11		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	11		2261 3
U.S. TRUST FUND	-FEDERL	1,270		2738 3
TOTAL APPRO.....		1,292		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		5,629		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,262		2261 3
U.S. TRUST FUND -FEDERL		691,710		2738 3
TOTAL APPRO.....		703,601		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		1		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4		2261 3
U.S. TRUST FUND -FEDERL		4,029		2738 3
TOTAL APPRO.....		4,034		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		707,635		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		153-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		78-		2261 3
U.S. TRUST FUND -FEDERL		10,238-		2738 3
TOTAL APPRO.....		10,469-		

	COL A03		COL A04		COL A05		CODES
	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>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2-					2261 3
U.S. TRUST FUND -FEDERL		306-					2738 3
TOTAL APPRO.....		310-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
GENERAL REVENUE FUND -MATCH		4,021					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,473					2261 3
U.S. TRUST FUND -FEDERL		494,079					2738 3
TOTAL APPRO.....		502,573					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
U.S. TRUST FUND -FEDERL		2,878					2738 3
TOTAL APPRO.....		2,882					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		505,455					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PERFORMANCE IMPROVEMENT				5400000
ADDITIONAL FEDERAL AUTHORITY FOR				
DISABILITY BENEFITS DETERMINATIONS				
CONSULTATIVE EXAMINATIONS				5400200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
U.S. TRUST FUND	-FEDERL	12,698,092		2738 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Federal Authority for Disability Benefits Determinations Consultative Examinations.

ISSUE SUMMARY: This issue requests \$12,698,092 to support the increase in cases received and the subsequent increase in consultative examinations needed to process the disability cases.

ISSUE DETAIL: When the Social Security Administration receives an application for disability benefits, they review the application and check if the claimant has worked enough years to qualify and also evaluate any current work activities. If these basic requirements are met they forward the application to the Disability Determinations Services office in the claimants' state. The state agency is then responsible for the initial disability determination.

The Florida Division of Disability Determinations is authorized to purchase medical examinations, x-rays, and laboratory tests on a consultative bases to supplement evidence obtained from claimants' physicians or other testing sources when the evidence as a whole, both medical and nonmedical, is insufficient to make a disability determination. The Division of Disability Determinations must ensure consultative examinations are scheduled with qualified medical sources that are properly licensed or certified in the state in which the consultative examination is performed, and have the equipment required to develop an adequate assessment and record of the severity of the claimant's alleged impairments and the functional limitations caused by the impairment(s).

Over the past few years the number of cases assigned by the Social Security Administration to the Division of Disability Determinations has increased as well as the cost per case.

Fiscal Year	Number of Cases Assigned	Consultative Exam Cost	Per Case Cost
2013-2014	384,432	\$22,540,388	\$58.63297
2014-2015	389,797	\$25,027,202	\$64.20573
2015-2016	403,035	\$26,244,313	\$65.11671
2016-2017	432,035	\$30,945,967	\$71.62838
2017-2018	494,248(projected)	\$38,942,405	\$78.79122

The projected amount of \$38,942,405 in the 2017-2018 fiscal year less the 2015-2016 fiscal year actual data of \$26,244,313 = \$12,698,092.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
PERFORMANCE IMPROVEMENT				5400000
ADDITIONAL FEDERAL AUTHORITY FOR				
DISABILITY BENEFITS DETERMINATIONS				
CONSULTATIVE EXAMINATIONS				5400200

BUDGET SUMMARY: This issue requests \$12,698,092 in recurring budget authority in the United States Trust Fund (2738), Contracted Services (100777) category, Disability Benefits Determinations (64500100) budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #25 Improve the efficiency and effectiveness of government agencies at all levels, #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	919,394			1000
TRUST FUNDS	182,937,553			2000
TOTAL POSITIONS.....	1,277.00			
TOTAL PROG COMP.....	183,856,947			
TOTAL SALARY RATE.....	52,312,278			
	=====	=====	=====	