

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
PUBLIC PROTECTION						12
CORR MEDICAL AUTHORITY						1206.01.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER THE CORRECTIONAL MEDICAL AUTHORITY FROM THE EXECUTIVE OFFICE OF THE GOVERNOR TO THE DEPARTMENT OF HEALTH - ADD						1701100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		6.00			6.00	
		494,530			494,530	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE						
		101,373			101,373	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE						
		152,771			152,771	1000 1
TOTAL: TRANSFER THE CORRECTIONAL MEDICAL AUTHORITY FROM THE EXECUTIVE OFFICE OF THE GOVERNOR TO THE DEPARTMENT OF HEALTH - ADD						1701100
TOTAL POSITIONS.....		6.00			6.00	
TOTAL ISSUE.....		748,674			748,674	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2020-21 Narrative after November 22, 2019"

This issue transfers six positions and related budget authority from the Executive Office of the Governor to the Department of Health for the Correctional Medical Authority. The associated rate will be transferred from the County Health Department budget entity (64200700). The Correctional Medical Authority reviews the Florida Department of Correction's Health care delivery system for inmates housed in correctional institutions throughout the state and provides recommendations to address health care deficiencies in each of the correctional institutions.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

HEALTH, DEPT OF 64000000  
 PGM: EXEC DIR AND SUPPORT 64100000  
 ADMINISTRATIVE SUPPORT 64100200  
 PUBLIC PROTECTION 12  
 CORR MEDICAL AUTHORITY 1206.01.00.00  
 INTER-AGENCY REORGANIZATIONS 1700000  
 TRANSFER THE CORRECTIONAL MEDICAL  
 AUTHORITY FROM THE EXECUTIVE OFFICE  
 OF THE GOVERNOR TO THE DEPARTMENT  
 OF HEALTH - ADD 1701100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 P101 PROPOSED CLASS CODE  
 00000 001

6.00					0.00	
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TOTALS FOR ISSUE BY FUND

6.00						
------	--	--	--	--	--	--

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS  
 00000 002

	408,022					
--	---------	--	--	--	--	--

TOTAL SALARY RATE

	408,022					
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OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

494,530

494,530

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
PUBLIC PROTECTION						12
CORR MEDICAL AUTHORITY						1206.01.00.00
WORKLOAD						3000000
INCREASE WORKLOAD FOR CORRECTIONAL						
MEDICAL AUTHORITY - ADD						3008100
SALARIES AND BENEFITS						010000
		4.00			4.00	
GENERAL REVENUE FUND -STATE		389,470			389,470	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		40,000			40,000	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		112,713			112,713	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		177,629			177,629	1000 1
TOTAL: INCREASE WORKLOAD FOR CORRECTIONAL						3008100
MEDICAL AUTHORITY - ADD						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....		719,812			719,812	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2020-21 Narrative after November 22, 2019"

This issue provides four additional positions and related budget authority for the Correctional Medical Authority. The positions and associated rate will be transferred from the County Health Department budget entity (64200700). These positions will assist with conducting the required surveys of all correctional institutions in Florida per section 945.6031, Florida Statutes.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF  
 PGM: EXEC DIR AND SUPPORT  
ADMINISTRATIVE SUPPORT  
 PUBLIC PROTECTION  
CORR MEDICAL AUTHORITY  
 WORKLOAD  
 INCREASE WORKLOAD FOR CORRECTIONAL  
 MEDICAL AUTHORITY - ADD

64000000  
 64100000  
 64100200  
 12  
1206.01.00.00  
 3000000  
 3008100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00000 001	4.00					0.00	
TOTALS FOR ISSUE BY FUND	4.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 002		218,000					
TOTAL SALARY RATE		218,000					

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

389,470  
 389,470

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TOTAL: CORR MEDICAL AUTHORITY							<u>1206.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	10.00	1,468,486			10.00	1,468,486	1000

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080
SPECIAL CATEGORIES										100000
TRANS TO DIV ADM HEARINGS										100565
ADMINISTRATIVE TRUST FUND -FEDERL										
				20,767						20,767 2021 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2020-21 Narrative after November 22, 2019"

This issue provides the adjustment in base budget to provide the department's allocated payment to the Division of Administrative Hearings. The department's allocated share is based on the actual number of hours of hearings utilized by the department in Fiscal Year 2018-19.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
HEALTH INITIATIVES						6200000
HEALTHY FLORIDIANS HEALTHY FUTURE						
RACIAL AND ETHNIC DISPARITIES						
CLOSING THE GAP						6200190
AID TO LOCAL GOVERNMENTS						050000
G/A - MINORITY HEALTH INIT						050310
GENERAL REVENUE FUND -STATE	4,476,310	1,716,310	13,287		2,760,000-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	321				321-	1000 1
TOTAL: HEALTHY FLORIDIANS HEALTHY FUTURE						6200190
RACIAL AND ETHNIC DISPARITIES						
CLOSING THE GAP						
TOTAL ISSUE.....	4,476,631	1,716,310	13,287		2,760,321-	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Healthy Floridians Healthy Future - Racial and Ethnic Disparities - Closing the Gap

CURRENT SITUATION: Florida's State Health Improvement Plan (SHIP) Steering Committee directed a comprehensive State Health Assessment (SHA) to identify the most important health issues affecting Floridians. Using the Mobilizing for Action through Planning and Partnership (MAPP) process, the SHA ensured that selected priorities were supported by data about the health status of Florida's residents, the effectiveness of Florida's public health system in providing essential services, residents' perceived quality of life and factors outside of health that impact health, now or in the future.

Health Equity is the number one priority.

REQUEST: Funding is requested to enhance staffing capacity and to support awards for community-based projects. These projects will address HIV/AIDS, infant mortality, cardiovascular disease, Alzheimer's disease and community conditions in areas across the state with the greatest needs. The distribution of the awards will be facilitated through the release of a Request for Application (RFA) per the Department's policy.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
ADMINISTRATIVE SUPPORT					64100200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
HEALTH INITIATIVES					6200000
HEALTHY FLORIDIANS HEALTHY FUTURE					
RACIAL AND ETHNIC DISPARITIES					
CLOSING THE GAP					6200190

Closing the Gap Grants (\$2,500,000): Award additional Closing the Gap Grants to address racial or ethnic disparities in areas defined by statute, including maternal and infant mortality, cardiovascular disease, diabetes, lupus, HIV/AIDS, and social determinants of health.

Alzheimer's Disease (\$750,000): Award grants to increase collaboration and coordination between state and local partners to increase the implementation and quality of evidence-based interventions to address Alzheimer's and related dementias in alignment with Centers for Disease Control's Healthy Brain Initiative's Public Health Road Map.

Community Intervention Programs (\$500,000): Award grants to support implementation of Community Intervention Programs to address chronic disease, including evidence-based chronic disease screening, intervention, and health education efforts, per Section 385.103 Florida Statute.

Coordinated Implementation and Evaluation Services (\$500,000): Contract with an entity to support improved design, monitoring, and evaluation of the Closing the Gap Grant program and its grantees. The contracted entity will bring together an overarching stakeholder group consisting of state and local governments, community-based organizations, health care systems, social service providers, and other nontraditional partners to provide feedback on the identification of the factors contributing to existing health disparities, evidence-based and promising practices currently being implemented, and opportunities for quality improvement.

BUDGET SUMMARY: This issue requests \$4,476,310 in General Revenue (1000) of which \$13,287 is non-recurring in the Administrative Support budget entity (64100200), Executive Direction program component (16.02.00.00.00), Grants and Aids Minority Health Initiative category (050310) and \$321 Human Resource Services category (107040).

\$3,750,000 grant awards  
 \$ 500,000 coordinated implementation and evaluation services  
 \$ 178,115 3 Other Personal Services positions - Government Analyst II PG 026 (2080 hours @ \$22.3 per hour X 28% fringe = \$59,371.52 per position X 3 = \$178,115  
 \$ 48,195 standard expense package with limited travel  
 \$4,476,310 Total Minority Health Initiative category  
 \$ 321 Human Resources Services category  
 \$4,476,631 Issue Total

LINKAGE TO THE GOVERNOR'S PRIORITIES: #4 Health Care Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
HEALTH INITIATIVES										6200000
HEALTHY FLORIDIANS HEALTHY FUTURE										
RACIAL AND ETHNIC DISPARITIES										
CLOSING THE GAP										6200190

FLORIDA STRATEGIC PLAN: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

"Amended 2020-21 Narrative after November 22, 2019"

This issue is for the Closing the Gap Grant Program to address racial or ethnic disparities in areas defined by Florida Statute. This includes initiatives to address HIV/AIDS, infant mortality, cardiovascular disease, diabetes, lupus and Alzheimer's disease.

Summary: The Grants and Aids - Minority Health Initiative category (050310) in the Administrative Support budget entity (64100200), General Revenue fund (1000) has been decreased by \$2,760,321.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	4,476,631	1,716,310	13,287			2,760,321-	1000			
TRUST FUNDS		20,767				20,767	2000			
TOTAL PROG COMP.....	<u>4,476,631</u>	<u>1,737,077</u>	<u>13,287</u>			<u>2,739,554-</u>				
=====	=====	=====	=====			=====				



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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	4,476,631	3,184,796	13,287		1,291,835-	1000
TRUST FUNDS		20,767			20,767	2000
TOTAL POSITIONS.....		10.00			10.00	
TOTAL BUREAU.....	4,476,631	3,205,563	13,287		1,271,068-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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
A WELLNESS STRATEGY - PREVENTING										
PREMATURE DEATHS										4300000
TOBACCO CONSTITUTIONAL AMENDMENT										4309000
SPECIAL CATEGORIES										100000
TOBACCO PREVENTION										106036
TOBACCO SETTLEMENT TF	-STATE	1,369,799	1,366,438					3,361-	2122 1	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Tobacco Constitutional Amendment - Consumer Price Index

CURRENT SITUATION: Section 2007-65 Laws of Florida created section 381.84, Florida Statutes that requires the Department of Health (DOH) to conduct a statewide tobacco education and use prevention program in order to implement Article X, Section 27 of the State Constitution. Article X also requires an annual adjustment for inflation, using the Consumer Price Index.

REQUEST: By applying the Consumer Price Index of 1.9% from the July 2019 National Economic Estimating Conference the estimated tobacco expenditures from the August 2019 Revenue Estimating Conference will be adjusted by \$1,369,799.

BUDGET SUMMARY: This issue requests \$1,369,799 in recurring appropriation in the Tobacco Settlement Trust Fund (2122), Community Health Promotion budget entity (64200100), Comprehensive Statewide Tobacco Prevention and Education Program special category (106036), Health Services to Individuals program component (13.01.00.00.00).

The Tobacco Settlement Trust Fund (2122) total base budget for Fiscal Year 2020-2021 is \$72,094,658 which when multiplied by the inflation percentage of 1.9% = \$1,369,799.

LINKAGE TO THE GOVERNOR'S PRIORITIES: #4 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: 1. Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors. 2. Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

"Amended 2020-21 Narrative after November 22, 2019"

This issue is for the annual adjustment of inflation using the Consumer Price Index as required by Article X, section 27 of the state constitution for the Tobacco Settlement Trust Fund. Section 381.84, Florida Statutes requires the Department

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									64000000	
									64200000	
									64200100	
									13	
									<u>1301.00.00.00</u>	
									4300000	
									4309000	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
COMMUNITY HEALTH PROMOTION  
 HEALTH AND HUMAN SERVICES  
HEALTH SVCS/INDIVIDUALS  
 A WELLNESS STRATEGY - PREVENTING  
 PREMATURE DEATHS  
 TOBACCO CONSTITUTIONAL AMENDMENT

of Health to conduct a statewide tobacco use and education campaign to stop smoking.

Summary: The Tobacco Prevention category (106036) in the Community Health Promotion budget entity (64200100), Tobacco Settlement Trust Fund (2122) has been decreased by \$3,361.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
HEALTH INITIATIVES						6200000
CENTER FOR DISEASE CONTROL FEDERAL						
OPIOID GRANT						6201190
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		277,550			277,550	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		184,316			184,316	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,416,571			2,416,571	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		650			650	2261 3
TOTAL: CENTER FOR DISEASE CONTROL FEDERAL						6201190
OPIOID GRANT						
TOTAL ISSUE.....		2,879,087			2,879,087	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2020-21 Narrative after November 22, 2019"

This issue provides additional budget authority in the Federal Grants Trust Fund to allow the department to expend federal funding for the surveillance and development of interventions and prevention strategies that will assist with reducing opioid overdoses and deaths in Florida.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	1,369,799		4,245,525					2,875,726		2000
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
HEALTH INITIATIVES						6200000
CENTER FOR DISEASE CONTROL FEDERAL						
OPIOID GRANT						6201190
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		312,500			312,500	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		68,005			68,005	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		456,105			456,105	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		535			535	2261 3
TOTAL: CENTER FOR DISEASE CONTROL FEDERAL						6201190
OPIOID GRANT						
TOTAL ISSUE.....		837,145			837,145	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2020-21 Narrative after November 22, 2019"

This issue provides additional budget authority in the Federal Grants Trust Fund to allow the department to expend federal funding for the surveillance and development of interventions and prevention strategies that will assist with reducing opioid overdoses and deaths in Florida.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>	
TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>	
BY FUND TYPE											
TRUST FUNDS.....										837,145	2000
=====											

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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>
HEALTH INITIATIVES										6200000
CENTER FOR DISEASE CONTROL FEDERAL										
OPIOID GRANT										6201190
OTHER PERSONAL SERVICES										030000
COUNTRY HEALTH DEPT TF		-FEDERL		1,340,000				1,340,000		2141 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2020-21 Narrative after November 22, 2019"

This issue provides additional budget authority in the County Health Department Trust Fund to allow the department to expend federal funding for the surveillance and development of interventions and prevention strategies that will assist with reducing opioid overdoses and deaths in Florida.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
WORKLOAD										3000000
WORKLOAD - EMERGING DISEASE THREAT										
RESPONSE										3000730
SPECIAL CATEGORIES										100000
G/A-ST/FED DISASTER RELIEF										103535
GENERAL REVENUE FUND		-STATE		7,000,000				7,000,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Emerging Disease Threat Response

CURRENT SITUATION: The Department has responded to several emerging infectious disease threats that have had the potential to impact Florida residents, the health care infrastructure and the state's tourism industry. Most recently, the Department has been coordinating a disease investigation and vaccination effort to control hepatitis A, an outbreak which has affected thousands of Floridians and caused numerous deaths to date. The outbreak is still ongoing and could continue for many years depending on the rapidity and effectiveness of disease control efforts. Several other emerging diseases, including Ebola, yellow fever, measles, dengue, Zika, chikungunya and pandemic flu are common and could cause a threat to Florida.

Florida receives over 100 million visitors annually, which raises the risk of high threat disease introductions. One of the most recent threats to Florida's health security is an outbreak of hepatitis A, which has so far, sickened thousands and contributed to the death of many Floridians. The Department identified non-recurring resources to track and investigate cases, mitigate disease spread, and vaccinate those in high-risk groups. However, without additional resources to effectuate more rapid and effective disease control efforts, this outbreak will likely result in additional cases, more deaths, and continue to threaten Floridians and visitors alike for many years.

Most (80%) of Florida's Hepatitis A cases are admitted to the hospital and the cost of their care is about \$77,000 per case. Often, this care is charged to Medicare, Medicaid, and other public funding sources. It costs the Department less than \$50 to vaccinate a person against hepatitis A. If the Department was better resourced to prevent those 1,750-3,500 additional cases by vaccinating at-risk people before they become exposed, we could conservatively prevent over \$107,000,000 to \$215,000,000 in HAV-associated healthcare charges.

Improving early identification, responding to, and tracking the threat of emerging and reemerging high threat diseases, is an investment in protecting Florida against other emerging and reemerging disease threats. Conservative estimates have hospitalization charges for high threat diseases at \$50,000 per case. Preventing 140 hospitalizations would allow for the state to see a return on the \$7,000,000 investment requested. Additional benefits to the affected individuals and the broader Florida community, include avoidance of costs associated with work productivity loss, outpatient visits, and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
WORKLOAD										3000000
WORKLOAD - EMERGING DISEASE THREAT										
RESPONSE										3000730

deaths. The sooner the department can identify and track these cases, the sooner disease spread can be contained, and outbreaks avoided.

REQUEST: The ongoing risk of importation of these diseases from those visiting or moving to Florida from other parts of the U.S. and from countries where the diseases are endemic, as well as the possibility of Florida's outbreak of the hepatitis A virus not being fully resolved, an ongoing response effort is needed. The requested funding will allow the support of the Department's response to emerging infectious disease threats and the sustainment of the hepatitis A outbreak.

BUDGET SUMMARY: The Department requests \$15,166,202 in recurring General Revenue (1000) in the following categories:

Statewide Public Health Support Services (64200800) budget entity:  
 \$7,226,478 in the Drugs/Vaccines/Biologicals (101015) category (16.02.01.00.00 Program Component)  
 \$7,000,000 in the State and Federal Disaster Relief Operations (103535) category (12.08.00.00.00 Program Component)

County Health Departments Local Health Needs (64200700) budget entity:  
 \$939,724 in the Contribution to County Health Units (050329) category (13.06.01.00.00 Program Component)

The Department also requests \$939,724 in recurring budget authority in the County Health Department Trust Fund (2141) in the County Health Departments Local Health Needs budget entity (64200700).  
 \$939,724 in Expense Category (040000) (13.06.00.00.00 Program Component)

Hepatitis A Sustainment	General Revenue	CHD Trust Fund
Drugs/Vaccines/Biologicals (101015)		
Hepatitis A Vaccines 234,931 doses @ \$30.76 each	\$7,226,478	
Contribution to County Health Units (050329)		
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination	\$ 939,724	
Expense (040000)		
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination		\$ 939,724
Total Hepatitis A Sustainment	\$8,166,202	\$ 939,724

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

HEALTH, DEPT OF 64000000  
 PGM: COMMUNITY PUBLIC HLTH 64200000  
 SW PUBLIC HLTH SUPPORT SVC 64200800  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 WORKLOAD - EMERGING DISEASE THREAT  
 RESPONSE 3000730

Emerging Disease Threat Response (103535)  
 Contractual and Other Personal Services Staff \$4,000,000  
 Epidemiology, Environmental Health, Laboratory  
 and Nursing Support staff  
 University Subject Matter Expertise staff  
 Disease Intervention Specialists  
 Laboratory Staff  
 Nursing Staff  
 Travel Expenses (2-week deployment x 20 staff x 3 deployments) \$ 203,400  
 Hotel 15 nights @ \$150 per night = \$2,250  
 Rental Car 15 days @ \$26 per day = \$390  
 Meals and Per Diem = \$600  
 Gas and other incidentals = \$150  
 Laboratory Supplies (Reagents, Test Kits, Shipping Costs) \$ 546,600  
 Communication Outreach \$ 250,000  
 Television and radio media buys  
 Digital and social media, i.e. Facebook, Twitter, Instagram  
 Google, YouTube, retargeting Platforms  
 Translation Services  
 Printing Communication Materials  
 Drugs and other vaccines \$ 2,000,000  
 Total Emerging Disease Threat Response \$ 7,000,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridan's.

Florida Strategic Plan: (G3) - Lead the nation in quality of life and places for residents, communities and visitors.

"Amended 2020-21 Narrative after November 22, 2019"

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - EMERGING DISEASE THREAT										
RESPONSE										3000730

This issue is to provide Hepatitis A vaccines through the County Health Departments.

Summary: The Grants and Aids - State and Federal Disaster Relief category (103535) in the Statewide Public Health Support Services budget entity (64200800), General Revenue fund (1000) is being reduced by \$7,000,000.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
HEALTH INITIATIVES						6200000
CENTER FOR DISEASE CONTROL FEDERAL						
OPIOID GRANT						6201190
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		271,700			271,700	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		234,526			234,526	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		234,119			234,119	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		535			535	2261 3
TOTAL: CENTER FOR DISEASE CONTROL FEDERAL						6201190
OPIOID GRANT						
TOTAL ISSUE.....		740,880			740,880	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2020-21 Narrative after November 22, 2019"

This issue provides additional budget authority in the Federal Grants Trust Fund to allow the department to expend federal funding for the surveillance and development of interventions and prevention strategies that will assist with reducing opioid overdoses and deaths in Florida.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
TOTAL: HEALTH SVCS/INDIVIDUALS						1301.00.00.00
BY FUND TYPE						
TRUST FUNDS.....		740,880			740,880	2000
TOTAL: SW PUBLIC HLTH SUPPORT SVC						64200800
BY FUND TYPE						
GENERAL REVENUE FUND	7,000,000				7,000,000-	1000
TRUST FUNDS		740,880			740,880	2000
TOTAL BUREAU.....	7,000,000	740,880			6,259,120-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
CHILDREN'S MEDICAL SERVICES - WORKFORCE REDUCTION AND IDENTIFIED COST SAVINGS						33J0010
SALARIES AND BENEFITS						010000
DONATIONS TRUST FUND -FEDERL	4,517,691-	4,517,691-				2168 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,821,926-			2,821,926-	2261 3
TOTAL POSITIONS.....	79.00-	79.00-				
TOTAL APPRO.....	4,517,691-	7,339,617-			2,821,926-	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: CMS Workforce Reduction

CURRENT SITUATION: Under Chapter 391 and 409, Florida Statutes, the Department of Health's (Department) Office of Children's Medicaid Services (CMS), serves medically complex children through Medicaid and KidCare Health Plans. In 2015, CMS transitioned into the Statewide Medicaid Managed Care Program. Since then, the Department has been looking for the most efficient and ideal way to delivery services to Florida's youngest and most medically complex population.

In February 2019, the Office of CMS Managed Care Plan (CMS MCP) transitioned into a new service deliver model and contracted with a provider to deliver services for children enrolled in the CMS MCP. The decision to transition to a new service delivery model followed nearly three years of research and collaboration with statewide and national experts to identify challenges of the current plan and to outline desired elements in a new plan, to give children more access to the services they need. Once the new model was implemented, an internal comprehensive analysis of job functions was developed. CMS MCP assessed all the positions and looked for positions that were no longer needed, could be absorbed, or reassigned to other positions, and as a result, CMS MCP had a workforce reduction in July 2019.

REQUEST: The Department identified 79 FTE's in the workforce reduction to eliminate within the CMS budget entity (64300100). The Department no longer needs the budget appropriation or salary rate associated with these positions.

BUDGET SUMMARY: The Department has identified \$4,517,691 in Donations Trust Fund (2168), within the CMS budget entity (64300100), in the salaries and benefits category (010000) that is no longer needed. The Department has also identified 2,967,872 units of rate, that is also no longer needed within the same budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES										33J0000
CHILDREN'S MEDICAL SERVICES - WORKFORCE REDUCTION AND IDENTIFIED COST SAVINGS										33J0010

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

"Amended 2020-21 Narrative after November 22, 2019"

This issue is necessary to correct issue #6200220 Realign Children's Medical Services Administrative Savings. \$2,821,926 of that issue should have been included with this workforce reduction issue.

Summary: The Salary and Benefits category (010000) in the Children's Special Health Care budget entity (64300100), Federal Grants Trust Fund (2261) has been adjusted by \$2,821,926.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	79.00-	2,967,872-		1,549,819-	4,517,691-	0.00 4,517,691-



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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  
 OUTSOURCING OF STATE PROGRAMS,  
 SERVICES OR ACTIVITIES 33J0000  
 CHILDREN'S MEDICAL SERVICES -  
 WORKFORCE REDUCTION AND IDENTIFIED  
 COST SAVINGS 33J0010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2168 DONATIONS TRUST FUND 4,517,691-						
79.00-	2,967,872-		1,549,819-	4,517,691-		4,517,691-

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE  
 C0001 001

79.00-	2,967,872-		1,549,819-	4,517,691-	0.00	4,517,691-
TOTALS FOR ISSUE BY FUND						
2168 DONATIONS TRUST FUND 4,517,691-						
79.00-	2,967,872-		1,549,819-	4,517,691-		4,517,691-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES										33J0000
CHILDREN'S MEDICAL SERVICES - WORKFORCE REDUCTION AND IDENTIFIED COST SAVINGS										33J0010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

2,821,926-
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7,339,617-
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS										3300000
ELIMINATE DIAPHRAGMATIC PACING										
DEMONSTRATION PROJECT										3302100
SPECIAL CATEGORIES										100000
G/A-CONTRACTED SERVICES										100778
GENERAL REVENUE FUND		-STATE		500,000-				500,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2020-21 Narrative after November 22, 2019"

This issues reduces budget authority that was appropriated for diaphragmatic pacing but has reverted for the past three fiscal years.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
MEDICAID FEDERAL										4000000
CHANGE IN MEDICAID FEDERAL MEDICAL										
ASSISTANCE PERCENTAGE (FMAP)										4000530
SPECIAL CATEGORIES										100000
G/A-DEI SERVICES/PART C										103629
GENERAL REVENUE FUND		-MATCH		30,079-				30,079-		1000 2

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

"Amended 2020-21 Narrative after November 22, 2019"

IT COMPONENT? NO

This issue provides budget authority for the annual change in the Federal Medical Assistance Percentage (FMAP) rate that was agreed in the Social Services Estimating Conference.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
HEALTH INITIATIVES						6200000
REALIGN CHILDREN'S MEDICAL SERVICES						
MANAGED CARE PLAN ADMINISTRATIVE						
SAVINGS - DEDUCT						6200220
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,500,000-	2,478,074-			1,021,926	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,800,000-				1,800,000	2261 3
TOTAL: REALIGN CHILDREN'S MEDICAL SERVICES						6200220
MANAGED CARE PLAN ADMINISTRATIVE						
SAVINGS - DEDUCT						
TOTAL ISSUE.....	5,300,000-	2,478,074-			2,821,926	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: CMS Network Category Savings

CURRENT SITUATION: Under Chapter 391 and 409, Florida Statutes, the Department of Health's (Department) Office of Children's Medicaid Services (CMS), serves medically complex children through Medicaid and KidCare Health Plans. In 2015, CMS transitioned into the Statewide Medicaid Managed Care Program. Since then, the Department has been looking for the most efficient and ideal way to delivery services to Florida's youngest and most medically complex population.

In February 2019, the Office of CMS Managed Care Plan (CMS MCP) transitioned into a new service deliver model and contracted with a provider to deliver services for children enrolled in the CMS MCP. The decision to transition to a new service delivery model followed nearly three years of research and collaboration with statewide and national experts to identify challenges of the current plan and to outline desired elements in a new plan, to give children more access to the services they need.

Once the new model was implemented, an internal comprehensive analysis was done to estimate the cost savings for the CMS MCP. Most of CMS MCP expenditures are made within the CMS Network Category (100497). These expenditures include, but are not limited to, office rentals facilities, janitorial services, communication services such as telephone lines, OPS and staffing, and medical supplies.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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
HEALTH INITIATIVES										6200000
REALIGN CHILDREN'S MEDICAL SERVICES										
MANAGED CARE PLAN ADMINISTRATIVE										
SAVINGS - DEDUCT										6200220

REQUEST: The Department has identified a \$10,271,253 savings in General Revenue due to the CMS MCP transition into a new service delivery model. The Department request to move \$7,969,253 of this savings from the CMS Network Category to the IDEA Part C (103629) category for Early Steps and \$702,000 to the Poison Control Center (102936) category. Early Steps provides early intervention services for infants and toddlers from birth to thirty-six months. The Department is requesting to use the CMS Network savings to fund the increase in children served through Early Steps, as well as phase 3 of the State Systemic Improvement Plan, and moving costs for the three displaced Local Early Steps program that were co-located with CMS MCP offices. The remaining \$1,600,000 will be used to offset three General Revenue (1000) issues in other divisions.

Due to the CMS transition, Random Moment Sampling (RMS) was also discontinued in 2018-19. The discontinuation of RMS has left the Department with some unfunded budget within the CMS Federal Grants trust fund (2261). The Department has identified \$3,500,000 in salaries and benefits category and \$1,800,000 in the expense category, within the Federal Grants trust fund, that is no longer needed in these categories. The Department is requesting to move \$2,478,074 from the salaries and benefits category to the IDEA Part C category (103629), for the Early Steps Administration System.

BUDGET SUMMARY: The Department has identified \$10,271,253 in savings in General Revenue (1000), within the CMS budget entity (64300100), in the CMS Network category (100497). The Department is requesting to move \$7,969,253 from the CMS Network category (100497) to the IDEA Part C category (103629) and \$702,000 in the Poison Control Center category (102936). This would be a zero budgetary impact for CMS budget entity (64300100). The Department is also requesting to move \$1,600,000 from the CMS Network category (100497) to the following:

- \$450,000 Contracted Services (100777), Community Health Promotion budget entity (64200100), 6200180 Issue Code
- \$350,000 Contracted Services (100777), Disease Control and Health Protection budget entity (64200200), 5800180 Issue Code
- \$800,000 Contracted Services (100777), Disease Control and Health Protection budget entity (64200200) 36329C0 Issue Code

The Department is also requesting to move \$2,478,074 from the salaries and benefits category (010000) to the IDEA Part C category (103629), within the CMS budget entity (64300100), in the Federal Grants Trust Fund (2261). The additional \$1,021,926 in the salary category (010000) and \$1,800,000 in the expense category (040000) is unfunded budget within the Federal Grants trust fund.

See CMS companion issues: 6200230, 6200240, 6200250, 36328C0

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	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>
HEALTH INITIATIVES					6200000
REALIGN CHILDREN'S MEDICAL SERVICES					
MANAGED CARE PLAN ADMINISTRATIVE					
SAVINGS - DEDUCT					6200220

procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

"Amended 2020-21 Narrative after November 22, 2019"

This issue is necessary to correct issue #33J0010 Children's Medical Services Workforce Reductions and Identified Savings. \$2,821,926 of this Children's Medical Services Realignment of Administrative Savings issue should have been included with the workforce reduction issue.

Summary: The Salary and Benefits category (010000) was adjusted by \$1,021,926 and the Expenses category (040000) was adjusted by \$1,800,000 in the Children's Special Health Care budget entity (64300100), Federal Grants Trust Fund (2261).

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						
						3,500,000-
						-----
						3,500,000-
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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  
 HEALTH INITIATIVES 6200000  
 REALIGN CHILDREN'S MEDICAL SERVICES  
 MANAGED CARE PLAN ADMINISTRATIVE  
 SAVINGS - DEDUCT 6200220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

2,478,074-  
 -----  
 2,478,074-  
 =====

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TOTAL: HEALTH SVCS/INDIVIDUALS						1301.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		530,079-			530,079-	1000
TRUST FUNDS	9,817,691-	9,817,691-				2000
TOTAL POSITIONS.....	79.00-	79.00-				
TOTAL PROG COMP.....	9,817,691-	10,347,770-			530,079-	



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: HLTH CARE PRAC/ACCESS										64400000
<u>MEDICAL QUALITY ASSURANCE</u>										64400100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080
SPECIAL CATEGORIES										100000
TRANS TO DIV ADM HEARINGS										100565
MEDICAL QLTY ASSURANCE TF -STATE				173,684					173,684	2352 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

"Amended 2020-21 Narrative after November 22, 2019"

IT COMPONENT? NO

This issue provides the adjustment in base budget to provide the department's allocated payment to the Division of Administrative Hearings. The department's allocated share is based on the actual number of hours of hearings utilized by the department in Fiscal Year 2018-19.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
HEALTH INITIATIVES						6200000
CENTER FOR DISEASE CONTROL FEDERAL						6201190
OPIOID GRANT						040000
EXPENSES						
FEDERAL GRANTS TRUST FUND -FEDERL		57,756			57,756	2261 3
=====		=====			=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		637,980			637,980	2261 3
=====		=====			=====	
TOTAL: CENTER FOR DISEASE CONTROL FEDERAL						6201190
OPIOID GRANT						
TOTAL ISSUE.....		695,736			695,736	
=====		=====			=====	
*****						
AGENCY ISSUE NARRATIVE:						
2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
"Amended 2020-21 Narrative after November 22, 2019"						
This issue provides additional budget authority in the Federal Grants Trust Fund to allow the department to expend federal funding for the surveillance and development of interventions and prevention strategies that will assist with reducing opioid overdoses and deaths in Florida.						
Summary: This is a new issue.						
*****						
TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		869,420			869,420	2000
=====		=====			=====	