

	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
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
TRANSFER BETWEEN CATEGORIES						
COMMUNITY HEALTH PROMOTION						
FEDERAL GRANTS TRUST FUND - DEDUCT						160F450
SPECIAL CATEGORIES						100000
G/A-FEDERAL NUTRITION PROG						102220
FEDERAL GRANTS TRUST FUND -FEDERL		250,000-			250,000-	2261 3
=====		=====			=====	
WOMEN, INFANTS AND CHILDREN						104200
FEDERAL GRANTS TRUST FUND -FEDERL		504,978-			504,978-	2261 3
=====		=====			=====	
TOTAL: CONTINUATION OF BUDGET AMENDMENT						160F450
TRANSFER BETWEEN CATEGORIES						
COMMUNITY HEALTH PROMOTION						
FEDERAL GRANTS TRUST FUND - DEDUCT						
TOTAL ISSUE.....		754,978-			754,978-	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

CURRENT SITUATION: The Division of Community Health Promotion (64200100) does not have sufficient budget authority in the Contracted Services category (100777), nor the Grants and Aids Contracted Services category (100778) to enter into contractual agreements to achieve grant objectives, continue to honor contractual obligations or make timely payments to vendors.

REQUEST: This issue requests the continuation of budget amendment 20CA-106, EOG#B7088, approved December 27, 2019.

BUDGET SUMMARY: This amendment decreased the Grants and Aids Federal Nutrition Program category (102220) by \$250,000 and increased the Contracted Services category (100777) by \$250,000. This amendment also decreased the Women, Infants and Children category (104200) by \$504,978 and increased the Grants and Aids Contracted Services category (100778) by \$504,978 within the Community Health Promotion budget entity (64200100), Federal Grants Trust Fund (2261).

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>	
									1600000	
										160F450

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF BUDGET AMENDMENT
 TRANSFER BETWEEN CATEGORIES
 COMMUNITY HEALTH PROMOTION
 FEDERAL GRANTS TRUST FUND - DEDUCT

Please see companion issue 160F460.

Summary: This is a new issue.

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: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
TRANSFER BETWEEN CATEGORIES										
COMMUNITY HEALTH PROMOTION										
FEDERAL GRANTS TRUST FUND - ADD										160F460
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
FEDERAL GRANTS TRUST FUND -FEDERL		250,000						250,000		2261 3
=====										
G/A-CONTRACTED SERVICES										100778
FEDERAL GRANTS TRUST FUND -FEDERL		504,978						504,978		2261 3
=====										
TOTAL: CONTINUATION OF BUDGET AMENDMENT										160F460
TRANSFER BETWEEN CATEGORIES										
COMMUNITY HEALTH PROMOTION										
FEDERAL GRANTS TRUST FUND - ADD										
TOTAL ISSUE.....		754,978						754,978		
=====										

AGENCY ISSUE NARRATIVE:

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

CURRENT SITUATION: The Division of Community Health Promotion (64200100) does not have sufficient budget authority in the Contracted Services category (100777), nor the Grants and Aids Contracted Services category (100778) to enter into contractual agreements to achieve grant objectives, continue to honor contractual obligations or make timely payments to vendors.

REQUEST: This issue requests the continuation of budget amendment 20CA-106, EOG#B7088, approved December 27, 2019.

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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	
									64000000	
									64200000	
									64200100	
									13	
									<u>1301.00.00.00</u>	
									1600000	
										160F460

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF BUDGET AMENDMENT
 TRANSFER BETWEEN CATEGORIES
 COMMUNITY HEALTH PROMOTION
 FEDERAL GRANTS TRUST FUND - ADD

Please see companion issue 160F450.

Summary: This is a new issue.

	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 FIN 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: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
FAMILY HEALTH						4800000
ADDITIONAL FEDERAL GRANTS TRUST						
FUND APPROPRIATION FOR COMMUNITY						
HEALTH PROMOTION NEW OR INCREASED						
GRANTS						4800210
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		386,504				386,504
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		189,521				189,521
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL		1,789,249				1,789,249
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		963				963
TOTAL: ADDITIONAL FEDERAL GRANTS TRUST						4800210
FUND APPROPRIATION FOR COMMUNITY						
HEALTH PROMOTION NEW OR INCREASED						
GRANTS						
TOTAL ISSUE.....		2,366,237				2,366,237

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

ISSUE TITLE: Additional Federal Grants Trust Fund Appropriation for Community Health Promotion New or Increased Grants

CURRENT SITUATION: The Department of Health (DOH), Community Health Promotion budget entity (64200100) received five new

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
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
FAMILY HEALTH										4800000
ADDITIONAL FEDERAL GRANTS TRUST										
FUND APPROPRIATION FOR COMMUNITY										
HEALTH PROMOTION NEW OR INCREASED										
GRANTS										4800210

grant awards and needs budget authority in multiple categories to fulfill the grant obligations.

REQUEST:

Grant Title Grants to States to Support Oral Health Workforce Activities
 Granting Agency - Health Resources and Services Administration (HRSA)
 Project Period: 09/01/2018 08/31/2022
 Budget Period: 09/01/2018 08/31/2019 - \$387,859
 09/01/2019 08/31/2020 - \$399,454
 09/01/2020 08/31/2021 - \$399,229 (recommended future support from grant)
 09/01/2021 08/31/2022 - \$398,429 (recommended future support from grant)

The purpose of this grant is to support states in developing and implementing innovative programs to address the oral health workforce needs of the Dental Health Professional Shortage Areas. Projects include activities to provide community-based prevention services, continue dental education and establish dental workforce programs designed to address risk factors common to childhood obesity and dental cavities.

Annual Travel and Supplies - National Oral Health Conference (required travel), contract monitoring and grantee meetings, education materials for meetings and office supplies - \$6,068
 Printing materials for annual meetings for grantees and trainings - \$541
 Project #1 - Oral Health Florida/Dr. Janna Gold \$76,458
 Project #2 - Central Health Federally Qualified Health Center - \$69,342
 Project #3 - Nicklaus Children's Hospital - \$121,469
 Project #4 - Nova Southeastern University - \$125,351
 Total Request - \$399,229

Grant Title - Supplemental Nutrition Assistance Program Education (SNAP-ED)
 Granting Agency United States Department of Agriculture (USDA) through the Florida Department of Children and Families
 Project Period: 10/01/2019 09/30/2020
 Grant Award: \$5,992,184 Less Indirect \$992,095 = Total Direct \$5,000,089

The purpose of this grant is to provide nutrition education and obesity prevention in the State of Florida to SNAP-ED eligible Florida residents of various age groups, including children, youths/teens, families with children, adults, and seniors. The Department of Children and Families (DCF) and the Department of Health (DOH) have entered into an agreement

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
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 POS	AMOUNT
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>COMMUNITY HEALTH PROMOTION</u>					64200100
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
FAMILY HEALTH					4800000
ADDITIONAL FEDERAL GRANTS TRUST					
FUND APPROPRIATION FOR COMMUNITY					
HEALTH PROMOTION NEW OR INCREASED					
GRANTS					4800210

to promote better health among adults and children through enhanced nutrition education by increasing the availability of nutrition information. This agreement may be renewed.

Of the \$5,000,089 direct funding, \$4,225,919 will be awarded to local county health departments and the remaining \$774,170 will be used by the Community Health Promotion budget entity (64200100).

2 OPS staff: 1,880 hours x \$20.92 per hour x Fringe at 28% = \$100,684
 Standard expenses and travel: \$23,272
 Food Banks of Florida: \$250,000
 Area Health Education Centers: \$250,000
 Florida Hospitals: \$150,000 (where at least 50 percent of person have gross incomes at or below 185 percent of poverty.)
 Human Resource Assessment: \$107 x 2 OPS staff = \$214
 Total Request - \$774,170

Grant Title - Evaluating and Expanding Florida's Public Health Dental Program
 Granting Agency - Centers for Disease Control and Prevention (CDC)
 Project Period: 09/01/2018 08/31/2023
 Budget Period: 09/01/2018 08/31/2019 - \$307,226
 09/01/2019 08/31/2020 - \$370,000
 09/01/2020 08/31/2021 - \$370,000 (assume same level of funding)
 09/01/2021 08/31/2022 - \$370,000 (assume same level of funding)
 09/01/2022 08/31/2023 - \$370,000 (assume same level of funding)
 Grant Award: \$370,000 Less Indirect \$30,553 = Total Direct \$339,447

The purpose of this grant is to support oral health promotion and disease prevention and an opportunity to work with chronic disease programs to address the co-morbid chronic disease of diabetes, which is often associated with poor oral health outcomes. Strategies and activities will be implemented through the evaluation, support and expansion of school sealant programs, community water fluoridation, oral health surveillance and integration of medical and dental programs to reduce the impact of co-morbid diseases.

4 OPS Staff: \$96,007 x 20% Fringe = \$115,208
 Travel: Annual sealant work group meetings, Training, National Oral Health Conference, Grantee meetings, engineer consultant travel to water systems, State Water Association meetings \$32,742
 Supplies: general office supplies, educational materials, fluoridation manuals, printing \$31,664

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
<u>COMMUNITY HEALTH PROMOTION</u>										64200100
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
FAMILY HEALTH										4800000
ADDITIONAL FEDERAL GRANTS TRUST										
FUND APPROPRIATION FOR COMMUNITY										
HEALTH PROMOTION NEW OR INCREASED										
GRANTS										4800210

Contractual: Florida Dental Hygienists' Association, Florida Section of the American Water Works Association, American Fluoridation Society, Oral Health Florida coalition and staff augmentation on behalf of the Florida Pregnancy Risk Assessment Monitoring System (PRAMS) \$159,405
 Human Resource Assessment: \$107 x 4 OPS staff = \$428
 Total Request - \$339,447

Grant Title - Safeguarding Two Lives: Expanding Early Identification and Access to Perinatal Mental Health
 Granting Agency - Health Resources and Services Administration (HRSA)
 Project Period: 09/30/2018 09/29/2023
 Budget Period: 09/30/2018 09/29/2019 - \$650,000
 09/30/2019 09/29/2020 - \$650,000
 09/30/2020 09/29/2021 - \$650,000 (recommended future support from grant)
 09/30/2021 09/29/2022 - \$650,000 (recommended future support from grant)
 09/30/2022 09/29/2023 - \$650,000 (recommended future support from grant)
 Grant Award: \$650,000 Less Indirect \$19,622 = Total Direct \$630,378

The purpose of this grant is to establish, improve, or maintain programs that expand health care providers' capacity to screen, increase timely detection, assessment, treatment and referral of pregnant and postpartum women for maternal depression and related behavioral health disorders. These disorders include but are not limited to depression, anxiety, opioid use disorder and alcohol use disorder. This grant will also increase and improve access to treatment and recovery support services for pregnant and postpartum women identified with maternal depression and related behavioral health disorders, including those living in rural and medically underserved areas.

1 OPS Staff: \$53,790 x fringe at 28% = \$68,850
 Travel: in-state meetings and contract monitoring \$5,568
 Supplies: standard expense and general office supplies \$6,170
 Contracts: Florida Association of Healthy Start Coalitions, Florida Maternal Mental Health Coalition and Florida State University \$549,683
 Human Resource Assessment: \$107 x 1 OPS staff = \$107
 Total Request - \$630,378

Grant Title - Pool Safely Program
 Granting Agency - U.S. Consumer Product Safety Commission
 Project Period: 09/28/2018 09/27/2020 (grant is awarded every year with a two year project period)

	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: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
FAMILY HEALTH						4800000
ADDITIONAL FEDERAL GRANTS TRUST						
FUND APPROPRIATION FOR COMMUNITY						
HEALTH PROMOTION NEW OR INCREASED						
GRANTS						4800210

Project Period: 09/28/2019 09/27/2021
 Grant Award: \$250,000 Less Indirect \$ 26,987 = Total Direct \$223,013

The purpose of this grant is to prevent the drowning and drain entrapment of children in pools and spas and provide assistance for prevention education and enforcement of pool safety requirements. Florida leads the nation with drowning as the primary cause of death in children ages one to four. Working with a strong network of statewide partners will increase public awareness about swimming pool safety and increase training for swimming pool inspectors on the requirements of the Virginia Graeme Baker Pool and Spa Safety Act.

2 OPS Staff: \$79,500 x fringe at 28% = \$101,762
 Travel: training of enforcement staff and education activities \$3,874
 Supplies: standard expense, general office supplies, training materials and educational activities supplies \$80,163
 Contracts: advertisements, educational and enforcement training resources \$37,000
 Human Resource Assessment: \$107 x 2 OPS staff = \$214
 Total Request \$223,013

BUDGET SUMMARY:

This issue requests \$386,504 of recurring budget authority in the Other Personal Services category (030000), \$189,521 of recurring budget authority in the Expenses category (040000), \$1,789,249 of recurring budget authority in the Grants and Aids - Contracted Services category (100778), and \$963 of recurring budget authority in the Human Resources Assessment category (107040) in the Community Health Promotion budget entity (64200100), Federal Grants Trust Fund (2261).

	OPS	Expense	Contracted Svcs	HR	Total
Oral Health Workforce	\$0	\$ 6,068	\$ 393,161	\$0	\$ 399,229
SNAP-ED	\$100,684	\$ 23,272	\$ 650,000	\$214	\$ 774,170
Public Health Dental	\$115,208	\$ 64,406	\$ 159,405	\$428	\$ 339,447
Perinatal Mental Health	\$ 68,850	\$ 11,738	\$ 549,683	\$107	\$ 630,378
Pool Safely Program	\$101,762	\$ 84,037	\$ 37,000	\$214	\$ 223,013
Total	\$386,504	\$189,521	\$1,789,249	\$963	\$2,366,237

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve

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
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
FAMILY HEALTH										4800000
ADDITIONAL FEDERAL GRANTS TRUST										
FUND APPROPRIATION FOR COMMUNITY										
HEALTH PROMOTION NEW OR INCREASED										
GRANTS										4800210

healthier outcomes and societal contributions.

Summary: This is a new issue.

TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....			2,366,237					2,366,237	2000	
=====										

	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	POS AMOUNT	POS AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU)						3000600
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		746,456			746,456	2339 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -STATE		6,953,322	5,506,200		6,953,322	2339 1
TOTAL: WORKLOAD - OFFICE OF MEDICAL						3000600
MARIJUANA USE (OMMU)						
TOTAL ISSUE.....		7,699,778	5,506,200		7,699,778	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE TITLE: Workload - Office of Medical Marijuana Use (OMMU)

CURRENT SITUATION: Additional budget authority will be needed for the Office of Medical Marijuana Use (OMMU) to maintain compliance with section 381.986, Florida Statutes, in a rapidly growing medical cannabis industry.

Medical Marijuana Treatment Centers (MMTCs) are the only entities legally authorized to cultivate, process, transport, and dispense marijuana and marijuana delivery devices to qualified patients and caregivers in Florida. MMTCs are vertically integrated business entities with sole control over the cultivation, processing, transportation, and dispensation of medical cannabis including low-THC cannabis as defined in section 381.986(1)(e), F.S. and marijuana delivery devices in Florida. Licensed MMTCs receive authorization from the Department to cultivate, process, and dispense marijuana; and all MMTC dispensing facilities must be authorized individually before an MMTC is permitted to dispense marijuana and marijuana delivery devices to qualified patients and caregivers.

Section 381.986(8), F.S., sets forth requirements for MMTC dispensing facilities which includes a cap of 25 dispensing facilities per MMTC, with certain exceptions, that are distributed amongst five geographical regions in Florida by the percentage of the total statewide population, based on county population estimates from the Florida Estimates of Population 2016, as published by the Office of Economic and Demographic Research, within each region. The initial

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
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - OFFICE OF MEDICAL										
MARIJUANA USE (OMMU)										3000600

statewide cap of 25 dispensing facilities increases by five upon each occurrence of the total number of active qualified patients in the Medical Marijuana Use Registry (Registry) increasing by 100,000 active patients. The current statewide cap per MMTC is 35 which will increase to 40 upon the Registry reaching 300,000 active qualified patients (as of January 3, 2020, there were 299,044 active qualified patients); however, the cap on MMTC dispensing facilities is set to expire on April 1, 2020.

The OMMU within the Department is the single state entity responsible for the regulation of MMTCs. The OMMU is composed of inspection teams organized by MMTC facility type (i.e. cultivation, processing, and dispensation) to leverage highly specialized compliance staff that keep pace with the sophisticated technologies and methods utilized in the cultivation and processing of marijuana as well as the new and diverse product choices being brought to market.

In June 2019, the OMMU contracted with a consultant to define the future state of its organizational structure to scale and adapt to a rapidly changing and evolving marijuana industry. The consultant provided recommendations to the OMMU based upon industry research, government design examples from 12 other states, current operating metrics, expert domain experience, and the needs and priorities unique to Florida's regulatory framework. The geographical limitations related to MMTC dispensing facility locations will sunset in April 2020 which will likely create a significant expansion of the market footprint. Further, the Department is statutorily-required to license additional MMTCs upon the number of active qualified patients in the Registry increasing by 100,000. The consultant's proposed organizational design accounts for these unique characteristics by creating an adaptable and scalable organizational design.

There are currently 10.0 FTE responsible for monitoring MMTC compliance. The compliance staff is responsible for ensuring MMTC facility licensees are in compliance with state statutes and rules by reviewing facility information, conducting onsite inspections, and providing compliance education and training. The compliance teams are led by an Investigation Manager who oversees three Investigator Supervisors who each manage a team of two investigators. Seven of the compliance staff operate out of the Central Office in Tallahassee, and the remaining three staff are located at the Alachua County Health Department.

As of January 3, 2020, there were 213 approved MMTC dispensing facilities in Florida, of which, 127 were approved in calendar year 2019 an increase of approximately 108 percent compared to calendar year 2018. In calendar year 2019, 3.6 billion milligrams of medical marijuana were dispensed an increase of approximately 127 percent compared to calendar year 2018.

There are 22 licensed MMTCs, of which 13 MMTCs have received dispensing authorization and can request regional dispensing facilities and the remaining nine MMTCs are still completing the authorizations phases as required by Department rule. Assuming the nine MMTCs (from the current 22) receive dispensing authorization, and the three available MMTC licenses are awarded and receive dispensing authorization, it is anticipated that these MMTCs will establish 192 additional dispensing

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
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - OFFICE OF MEDICAL										
MARIJUANA USE (OMMU)										3000600

facilities in Florida in FY 2020-21 (current average of 16 dispensing facilities per licensed MMTC multiplied by 12 licensed MMTCs receiving dispensing authority in FY 2020-21).

The corollary increase in workload targets a mission critical function of the OMMU because dispensing facilities are the front-line, most public-facing component of an MMTC, and thus will require additional staffing to maintain a 19:1 facility per inspector ratio. This estimate assumes inspecting three MMTC dispensing facilities per day and is inclusive of travel and reporting time. The regional distribution of the current 213 MMTC dispensing facilities is assumed for the additional 192 MMTC dispensing facilities. The increase in workload affecting other components of the OMMU (i.e. inspections for MMTC cultivation and processing facilities and licensure of additional MMTCs) should be offset through ongoing initiatives prioritizing operational efficiencies of the OMMU. Such initiatives include the establishment of a regional office in South Florida to drastically reduce the current travel time and enhance the availability and responsiveness of compliance staff, and the implementation of a licensure and regulatory enterprise system to expedite inspection reporting of MMTC facilities.

There are two mission-critical components of the OMMU's statutorily directed initiatives: increase in volume of patient/caregiver ID card issuance and increase in the anticipated MMTC licensure applications commensurate with the increase in volume of active qualified patients in the Registry.

Section 381.986(7)(d), F.S., requires the Department to contract with a third-party vendor to issue identification cards for qualified patients and caregivers. The Department entered a contract with a vendor on November 1, 2017. The Department initially calculated the total cost of the contract at \$7,942,439.82 for the selected vendor to issue patient and caregiver ID and operate a call center to answer questions related to medical marijuana use. The calculation of the contract was derived by summing fixed fee (\$4,452,942.56) and unit rate (\$3,489,497.26) payments. Unit rate payments are based on the number of identification cards issued in a calendar year and include \$4.19 per ID card for the first 199,999 cards produced, and \$4.01 per ID card over 200,000, inclusive of the cost of postage up to \$0.53 per card. Patient and caregiver registrations in the Registry have exceeded initial projections; therefore, the \$2.6 million recurring appropriation is insufficient to satisfy the terms of the contract. For FY 2020-21, the monthly fixed price component of the contract will be \$93,646 through October, and will decrease to \$85,458 from November through June, for a total annualized amount of \$1,058,250. The unit rate is commensurate to the volume of all patient and caregiver applications approved each month (initial, renewal, and replacement cards), and the total cost for FY 2020-21 inclusive of \$2.75 net convenience fees and application refunds is projected to be \$2,996,849. The sum of the anticipated fixed and unit costs for FY 20-21 is \$4,055,099, which exceeds the current appropriation by \$1,447,122.

Section 381.986(8), F.S., requires the Department to license additional MMTCs upon the number of active qualified patients in the Registry increasing by 100,000. The FY 2019-20 GAA appropriated a nonrecurring sum of \$3,670,800 to provide the Department with additional resources necessary to contract with a third-party vendor to evaluate applications

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
DISEASE CNTRL/HLTH PROTECT										64200200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
WORKLOAD										3000000
WORKLOAD - OFFICE OF MEDICAL										
MARIJUANA USE (OMMU)										3000600

of prospective MMTCs licensees (200 anticipated application submissions multiplied by \$18,354 cost of reviewing each application). The continued increase in volume of active qualified patients in the Registry necessitates additional resources to satisfy the statutorily-mandated timeline of MMTC licensure.

REQUEST: The Department will need additional rate and Salary and Benefits category appropriation to establish 10 positions that are currently "authorized not established".

9.0 FTE Inspector Specialist positions filled at the current rate of OMMU Inspector Specialists (50,192), which is approximately 22 percent above base. The requested increase in rate is justified due to the unique and complex nature of inspections and the need for well-qualified and experienced inspectors to ensure compliance with state statute and regulations. 1.0 FTE Field Operations Manager SES position to supervise the requested Inspector Specialist positions at the OMMU regional office in South Florida. The Department requests rate in the amount of 70,269, which is a 42 percent increase over base. The requested increase in rate is justified due to the unique and complex nature of inspections, and the need for the Field Operations Manager to specialize in all components of vertically integrated MMTCs (i.e. cultivation, processing, and dispensing). The fiscal impact of establishing the additional 10.0 FTE should be offset from revenue collected by the Department from MMTCs for initial application fees and biennial licensure renewal fees.

Additional FTE are crucial to the Department's ability to continue to ensure compliance with s. 381.986, F.S., and adequately regulate the anticipated expansion of existing MMTC facilities particularly after the statutory cap of MMTC dispensing facilities sunsets on April 1, 2020 and the future licensure of additional MMTCs.

The Department requests \$1,447,122 in recurring budget authority to absorb the anticipated increase in costs to continue timely payments to the vendor responsible for issuing patient and caregiver identification cards (ID) and operating a call center to answer questions related to medical marijuana use.

The Department requests \$5,506,200 in nonrecurring budget authority for the anticipated receipt of 300 applications for MMTC licensure that will be evaluated by a third-party vendor within the statutorily-mandated timeline. Additional resources are imperative to remain in compliance with ss. 381.986(7)(d) and 381.986(8), F.S., and ensure the issuance of patient/caregiver ID cards.

BUDGET SUMMARY: This issue requests 521,997 of rate, \$746,546 Salary and Benefits category (010000) and \$6,953,322 Contracted Services category (100777) of which \$5,506,200 is non-recurring in the Disease Control and Health Protection budget entity (64200200), Grants and Donations Trust Fund (2339), Regulation and Licensing program component (12.04.00.00.00).

The rate will be transferred from the County Health Department Local Health Needs budget entity (64200700) in issue code

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
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - OFFICE OF MEDICAL										
MARIJUANA USE (OMMU)										3000600

#51R0120 (deduct). See companion issue #51R0130 (add).

	Rate	FTE	Salary and Benefits
Inspector Specialist	50,192	9	451,728 x 43% Fringe = \$645,971
Field Operations Manager	70,269	1	70,269 x 43% Fringe = \$100,485
Totals		10	521,997 \$746,456

LINKAGE TO THE GOVERNOR'S PRIORITIES: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

746,456

 746,456
 =====

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	POS AMOUNT	POS AMOUNT	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
PUBLIC PROTECTION					12
<u>REGULATION AND LICENSING</u>					<u>1204.00.00.00</u>
SALARY RATE ADJUSTMENTS					51R0000
TRANSFER RATE BETWEEN BUDGET					
ENTITIES FOR OFFICE OF MEDICAL					
MARIJUANA USE - ADD					51R0130
SALARY RATE					000000
SALARY RATE.....	521,997			521,997	

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

ISSUE TITLE: Workload - Office of Medical Marijuana Use (OMMU)

CURRENT SITUATION: Additional budget authority will be needed for the Office of Medical Marijuana Use (OMMU) to maintain compliance with section 381.986, Florida Statutes, in a rapidly growing medical cannabis industry.

Medical Marijuana Treatment Centers (MMTCs) are the only entities legally authorized to cultivate, process, transport, and dispense marijuana and marijuana delivery devices to qualified patients and caregivers in Florida. MMTCs are vertically integrated business entities with sole control over the cultivation, processing, transportation, and dispensation of medical cannabis including low-THC cannabis as defined in section 381.986(1)(e), F.S. and marijuana delivery devices in Florida. Licensed MMTCs receive authorization from the Department to cultivate, process, and dispense marijuana; and all MMTC dispensing facilities must be authorized individually before an MMTC is permitted to dispense marijuana and marijuana delivery devices to qualified patients and caregivers.

Section 381.986(8), F.S., sets forth requirements for MMTC dispensing facilities which includes a cap of 25 dispensing facilities per MMTC, with certain exceptions, that are distributed amongst five geographical regions in Florida by the percentage of the total statewide population based on county population estimates from the Florida Estimates of Population 2016, as published by the Office of Economic and Demographic Research within each region. The initial statewide cap of 25 dispensing facilities increases by five upon each occurrence of the total number of active qualified patients in the Medical Marijuana Use Registry (Registry) increasing by 100,000 active patients. The current statewide cap per MMTC is 35 which will increase to 40 upon the Registry reaching 300,000 active qualified patients (as of January 3, 2020, there were 299,044 active qualified patients); however, the cap on MMTC dispensing facilities is set to expire on April 1, 2020.

The OMMU within the Department is the single state entity responsible for the regulation of MMTCs. The OMMU is composed of inspection teams organized by MMTC facility type (i.e. cultivation, processing, and dispensation) to leverage highly specialized compliance staff that keep pace with the sophisticated technologies and methods utilized in the cultivation and processing of marijuana as well as the new and diverse product choices being brought to market.

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 FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ 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
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
TRANSFER RATE BETWEEN BUDGET										
ENTITIES FOR OFFICE OF MEDICAL										
MARIJUANA USE - ADD										51R0130

In June 2019, the OMMU contracted with a consultant to define the future state of its organizational structure to scale and adapt to a rapidly changing and evolving marijuana industry. The consultant provided recommendations to the OMMU based upon industry research, government design examples from 12 other states, current operating metrics, expert domain experience, and the needs and priorities unique to Florida's regulatory framework. The geographical limitations related to MMTC dispensing facility locations will sunset in April 2020 which will likely create a significant expansion of the market footprint. Further, the Department is statutorily-required to license additional MMTCs upon the number of active qualified patients in the Registry increasing by 100,000. The consultant's proposed organizational design accounts for these unique characteristics by creating an adaptable and scalable organizational design.

There are currently 10.0 FTE responsible for monitoring MMTC compliance. The compliance staff is responsible for ensuring MMTC facility licensees are in compliance with state statutes and rules by reviewing facility information, conducting onsite inspections, and providing compliance education and training. The compliance teams are led by an Investigation Manager who oversees three Investigator Supervisors who each manage a team of two investigators. Seven of the compliance staff operate out of the Central Office in Tallahassee, and the remaining three staff are located at the Alachua County Health Department.

As of January 3, 2020, there were 213 approved MMTC dispensing facilities in Florida, of which, 127 were approved in calendar year 2019 an increase of approximately 108 percent compared to calendar year 2018. In calendar year 2019, 3.6 billion milligrams of medical marijuana were dispensed an increase of approximately 127 percent compared to calendar year 2018.

There are 22 licensed MMTCs, of which 13 MMTCs have received dispensing authorization and can request regional dispensing facilities and the remaining nine MMTCs are still completing the authorizations phases as required by Department rule. Assuming the nine MMTCs (from the current 22) receive dispensing authorization, and the three available MMTC licenses are awarded and receive dispensing authorization, it is anticipated that these MMTCs will establish 192 additional dispensing facilities in Florida in FY 2020-21 (current average of 16 dispensing facilities per licensed MMTC multiplied by 12 licensed MMTCs receiving dispensing authority in FY 2020-21).

The corollary increase in workload targets a mission critical function of the OMMU because dispensing facilities are the front-line, most public-facing component of an MMTC, and thus will require additional staffing to maintain a 19:1 facility per inspector ratio. This estimate assumes inspecting three MMTC dispensing facilities per day and is inclusive of travel and reporting time. The regional distribution of the current 213 MMTC dispensing facilities is assumed for the additional 192 MMTC dispensing facilities. The increase in workload affecting other components of the OMMU (i.e. inspections for MMTC cultivation and processing facilities and licensure of additional MMTCs) should be offset through

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 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 FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
TRANSFER RATE BETWEEN BUDGET										
ENTITIES FOR OFFICE OF MEDICAL										
MARIJUANA USE - ADD										51R0130

ongoing initiatives prioritizing operational efficiencies of the OMMU. Such initiatives include the establishment of a regional office in South Florida to drastically reduce the current travel time and enhance the availability and responsiveness of compliance staff, and the implementation of a licensure and regulatory enterprise system to expedite inspection reporting of MMTC facilities.

There are two mission-critical components of the OMMU's statutorily directed initiatives: increase in volume of patient/caregiver ID card issuance and increase in the anticipated MMTC licensure applications commensurate with the increase in volume of active qualified patients in the Registry.

Section 381.986(7)(d), F.S., requires the Department to contract with a third-party vendor to issue identification cards for qualified patients and caregivers. The Department entered a contract with a vendor on November 1, 2017. The Department initially calculated the total cost of the contract at \$7,942,439.82 for the selected vendor to issue patient and caregiver ID and operate a call center to answer questions related to medical marijuana use. The calculation of the contract was derived by summing fixed fee (\$4,452,942.56) and unit rate (\$3,489,497.26) payments. Unit rate payments are based on the number of identification cards issued in a calendar year and include \$4.19 per ID card for the first 199,999 cards produced, and \$4.01 per ID card over 200,000, inclusive of the cost of postage up to \$0.53 per card. Patient and caregiver registrations in the Registry have exceeded initial projections; therefore, the \$2.6 million recurring appropriation is insufficient to satisfy the terms of the contract. For FY 2020-21, the monthly fixed price component of the contract will be \$93,646 through October, and will decrease to \$85,458 from November through June, for a total annualized amount of \$1,058,250. The unit rate is commensurate to the volume of all patient and caregiver applications approved each month (initial, renewal, and replacement cards), and the total cost for FY 2020-21 inclusive of \$2.75 net convenience fees and application refunds is projected to be \$2,996,849. The sum of the anticipated fixed and unit costs for FY 20-21 is \$4,055,099, which exceeds the current appropriation by \$1,447,122.

Section 381.986(8), F.S., requires the Department to license additional MMTCs upon the number of active qualified patients in the Registry increasing by 100,000. The FY 2019-20 GAA appropriated a nonrecurring sum of \$3,670,800 to provide the Department with additional resources necessary to contract with a third-party vendor to evaluate applications of prospective MMTCs licensees (200 anticipated application submissions multiplied by \$18,354 cost of reviewing each application). The continued increase in volume of active qualified patients in the Registry necessitates additional resources to satisfy the statutorily-mandated timeline of MMTC licensure.

REQUEST: The Department will need additional rate and Salary and Benefits category appropriation to establish 10 positions that are currently "authorized not established".

9.0 FTE Inspector Specialist positions filled at the current rate of OMMU Inspector Specialists (50,192), which is

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 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
TRANSFER RATE BETWEEN BUDGET										
ENTITIES FOR OFFICE OF MEDICAL										
MARIJUANA USE - ADD										51R0130

approximately 22 percent above base. The requested increase in rate is justified due to the unique and complex nature of inspections and the need for well-qualified and experienced inspectors to ensure compliance with state statute and regulations. 1.0 FTE Field Operations Manager SES position to supervise the requested Inspector Specialist positions at the OMMU regional office in South Florida. The Department requests rate in the amount of 70,269, which is a 42 percent increase over base. The requested increase in rate is justified due to the unique and complex nature of inspections, and the need for the Field Operations Manager to specialize in all components of vertically integrated MMTCs (i.e. cultivation, processing, and dispensing). The fiscal impact of establishing the additional 10.0 FTE should be offset from revenue collected by the Department from MMTCs for initial application fees and biennial licensure renewal fees.

Additional FTE are crucial to the Department's ability to continue to ensure compliance with s. 381.986, F.S., and adequately regulate the anticipated expansion of existing MMTC facilities particularly after the statutory cap of MMTC dispensing facilities sunsets on April 1, 2020 and the future licensure of additional MMTCs.

The Department requests \$1,447,122 in recurring budget authority to absorb the anticipated increase in costs to continue timely payments to the vendor responsible for issuing patient and caregiver identification cards (ID) and operating a call center to answer questions related to medical marijuana use.

The Department requests \$5,506,200 in nonrecurring budget authority for the anticipated receipt of 300 applications for MMTC licensure that will be evaluated by a third-party vendor within the statutorily-mandated timeline. Additional resources are imperative to remain in compliance with ss. 381.986(7)(d) and 381.986(8), F.S., and ensure the issuance of patient/caregiver ID cards.

BUDGET SUMMARY: This issue requests 521,997 of rate, \$746,546 Salary and Benefits category (010000) and \$6,953,322 Contracted Services category (100777) of which \$5,506,200 is non-recurring in the Disease Control and Health Protection budget entity (64200200), Grants and Donations Trust Fund (2339), Regulation and Licensing program component (12.04.00.00.00).

The rate will be transferred from the County Health Department Local Health Needs budget entity (64200700) in issue code #51R0120 (deduct). See companion issue #51R0130 (add).

	Rate	FTE		Salary and Benefits
Inspector Specialist	50,192	x 9 =	451,728	x 43% Fringe = \$645,971
Field Operations Manager	70,269	x 1 =	70,269	x 43% Fringe = \$100,485
Totals		10	521,997	\$746,456

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
DISEASE CNTRL/HLTH PROTECT										64200200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
TRANSFER RATE BETWEEN BUDGET										
ENTITIES FOR OFFICE OF MEDICAL										
MARIJUANA USE - ADD										51R0130

LINKAGE TO THE GOVERNOR'S PRIORITIES: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

Summary: This is a new issue.

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						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 002		521,997				
TOTAL SALARY RATE		521,997				
=====	=====	=====	=====	=====	=====	=====

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
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
PUBLIC PROTECTION					12
<u>REGULATION AND LICENSING</u>					<u>1204.00.00.00</u>
HEALTH INITIATIVES					6200000
FLORIDA AGRICULTURAL AND MECHANICAL					
UNIVERSITY - MEDICAL MARIJUANA USE					
MINORITY EDUCATION CAMPAIGN					6200420
SPECIAL CATEGORIES					100000
TRANSFER TO FAMU					101056
GRANTS AND DONATIONS TF	-STATE		1,559,476		1,559,476
					2339 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE TITLE: Florida Agricultural and Mechanical University (FAMU) Medical Marijuana Use Minority Education Campaign

CURRENT SITUATION: Section 381.986(7)(d), Florida Statutes, states "Applications for identification cards must be submitted on a form prescribed by the department. The department may charge a reasonable fee associated with the issuance, replacement, and renewal of identification cards. The department shall allocate \$10 of the identification card fee to the Division of Research at Florida Agricultural and Mechanical University for the purpose of educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities."

A special category was created within the Department of Health (DOH) titled - Transfer to Florida Agricultural and Mechanical University (FAMU) - Division of Research (101056). The current appropriation in this category is \$2,085,032. Expenditures to date in FY 2019-2020 are \$1,915,908 with estimated expenditures of \$1,728,600 for the remaining two quarters.

\$2,085,032 Appropriation

\$ 187,308 Expenditure (remaining payment for 4th quarter FY 2018-2019 paid in FY 2019-2020)
 \$ 868,110 Expenditure 1st quarter
 \$ 860,490 Expenditure 2nd quarter
 \$1,915,908 Total Expenditures to date

\$1,728,600 Estimated Expenditures (average of 1st and 2nd quarter \$864,300 x 2)

\$1,559,476 Needed Appropriation

REQUEST: A Legislative Budget Commission (LBC) amendment 20GA-009, EOG#B0315, has been submitted for Fiscal Year

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
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
TRANSFER BETWEEN CATEGORIES										
DISEASE CONTROL HEALTH PROTECTION										
FEDERAL GRANTS TRUST FUND - DEDUCT										160F430
EXPENSES										040000
FEDERAL GRANTS TRUST FUND -FEDERL		569,906-						569,906-		2261 3

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

CURRENT SITUATION: The Division of Disease Control and Health Protection (64200200) does not have sufficient appropriation in the Salary and Benefits category (010000) to continue to support filled and vacant positions through the end of the fiscal year. These positions are necessary to fulfill grant objectives and utilize available federal funding.

REQUEST: This issue requests the continuation of budget amendment 20CA-104, EOG#B7089, approved January 3, 2020.

BUDGET SUMMARY: This amendment decreased the Expenses category (040000) by \$569,906 and increased the Salary and Benefits category (010000) by \$569,906 in the Disease Control and Health Protection budget entity (64200200), Federal Grants Trust Fund (2261).

Please see companion issue 160F440.

Summary: This is a new issue.

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 FIN REQ FY 2020-21					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64200000
										64200200
										13
										<u>1301.00.00.00</u>
										1600000
										160F440
										010000
FEDERAL GRANTS TRUST FUND -FEDERL			569,906						569,906	2261 3

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

CURRENT SITUATION: The Division of Disease Control and Health Protection (64200200) does not have sufficient appropriation in the Salary and Benefits category (010000) to continue to support filled and vacant positions through the end of the fiscal year. These positions are necessary to fulfill grant objectives and utilize available federal funding.

REQUEST: This issue requests the continuation of budget amendment 20CA-104, EOG#B7089, approved January 3, 2020.

BUDGET SUMMARY: This amendment decreased the Expenses category (040000) by \$569,906 and increased the Salary and Benefits category (010000) by \$569,906 in the Disease Control and Health Protection budget entity (64200200), Federal Grants Trust Fund (2261).

Please see companion issue 160F430.

Summary: This is a new issue.

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
 DISEASE CNTRL/HLTH PROTECT 64200200
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 TRANSFER BETWEEN CATEGORIES
 DISEASE CONTROL HEALTH PROTECTION
 FEDERAL GRANTS TRUST FUND - ADD 160F440

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						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						
						569,906
						569,906

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
<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										
TRANSFER BETWEEN BUDGET ENTITIES										
RADIATION PROTECTION TRUST FUND -										
ADD										160F420
SALARIES AND BENEFITS										010000
RADIATION PROTECTION TF		-STATE		27,736				27,736		2569 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

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

IT COMPONENT? NO

CURRENT SITUATION: The Department of Health's Radon Program has five positions that are funded by the Radiation Protection Trust Fund (2569). There is not sufficient budget authority to support these five filled positions through the end of the fiscal year.

REQUEST: This issue requests the continuation of budget amendment 20CA-103, EOG#B7080, approved December 18, 2019.

BUDGET SUMMARY: This amendment moved \$27,736 from the Statewide Public Health Support Services budget entity (64200800), to the Disease Control and Health Protection budget entity (64200200), Radiation Protection Trust Fund (2569), Salary and Benefits category (010000).

Please see companion issue 160F410.

Summary: This is a new issue.

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
 DISEASE CNTRL/HLTH PROTECT 64200200
 HEALTH AND HUMAN SERVICES 13
 ENVIRONMENTAL HEALTH 1302.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 TRANSFER BETWEEN BUDGET ENTITIES
 RADIATION PROTECTION TRUST FUND -
 ADD 160F420

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
 2569 RADIATION PROTECTION TF

27,736

 27,736
 =====

 TOTAL: DISEASE CNTRL/HLTH PROTECT 64200200
 BY FUND TYPE
 TRUST FUNDS..... 9,286,990 5,506,200 9,286,990 2000
 SALARY RATE..... 521,997 521,997
 =====

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	
										64000000
										64200000
										64200700
										13
										1306.00.00.00
										51R0000
										51R0120
										000000
SALARY RATE.....		521,997-						521,997-		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE TITLE: Workload - Office of Medical Marijuana Use (OMMU)

CURRENT SITUATION: Additional budget authority will be needed for the Office of Medical Marijuana Use (OMMU) to maintain compliance with section 381.986, Florida Statutes, in a rapidly growing medical cannabis industry.

Medical Marijuana Treatment Centers (MMTCs) are the only entities legally authorized to cultivate, process, transport, and dispense marijuana and marijuana delivery devices to qualified patients and caregivers in Florida. MMTCs are vertically integrated business entities with sole control over the cultivation, processing, transportation, and dispensation of medical cannabis including low-THC cannabis as defined in section 381.986(1)(e), F.S. and marijuana delivery devices in Florida. Licensed MMTCs receive authorization from the Department to cultivate, process, and dispense marijuana; and all MMTC dispensing facilities must be authorized individually before an MMTC is permitted to dispense marijuana and marijuana delivery devices to qualified patients and caregivers.

Section 381.986(8), F.S., sets forth requirements for MMTC dispensing facilities which includes a cap of 25 dispensing facilities per MMTC, with certain exceptions, that are distributed amongst five geographical regions in Florida by the percentage of the total statewide population based on county population estimates from the Florida Estimates of Population 2016, as published by the Office of Economic and Demographic Research within each region. The initial statewide cap of 25 dispensing facilities increases by five upon each occurrence of the total number of active qualified patients in the Medical Marijuana Use Registry (Registry) increasing by 100,000 active patients. The current statewide cap per MMTC is 35 which will increase to 40 upon the Registry reaching 300,000 active qualified patients (as of January 3, 2020, there were 299,044 active qualified patients); however, the cap on MMTC dispensing facilities is set to expire on April 1, 2020.

The OMMU within the Department is the single state entity responsible for the regulation of MMTCs. The OMMU is composed of inspection teams organized by MMTC facility type (i.e. cultivation, processing, and dispensation) to leverage highly specialized compliance staff that keep pace with the sophisticated technologies and methods utilized in the cultivation and processing of marijuana as well as the new and diverse product choices being brought to market.

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 FIN REQ FY 2020-21	AGY AMD REQ 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: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
TRANSFER RATE BETWEEN BUDGET										
ENTITIES FOR OFFICE OF MEDICAL										
MARIJUANA USE - DEDUCT										51R0120

In June 2019, the OMMU contracted with a consultant to define the future state of its organizational structure to scale and adapt to a rapidly changing and evolving marijuana industry. The consultant provided recommendations to the OMMU based upon industry research, government design examples from 12 other states, current operating metrics, expert domain experience, and the needs and priorities unique to Florida's regulatory framework. The geographical limitations related to MMTC dispensing facility locations will sunset in April 2020 which will likely create a significant expansion of the market footprint. Further, the Department is statutorily-required to license additional MMTCs upon the number of active qualified patients in the Registry increasing by 100,000. The consultant's proposed organizational design accounts for these unique characteristics by creating an adaptable and scalable organizational design.

There are currently 10.0 FTE responsible for monitoring MMTC compliance. The compliance staff is responsible for ensuring MMTC facility licensees are in compliance with state statutes and rules by reviewing facility information, conducting onsite inspections, and providing compliance education and training. The compliance teams are led by an Investigation Manager who oversees three Investigator Supervisors who each manage a team of two investigators. Seven of the compliance staff operate out of the Central Office in Tallahassee, and the remaining three staff are located at the Alachua County Health Department.

As of January 3, 2020, there were 213 approved MMTC dispensing facilities in Florida, of which, 127 were approved in calendar year 2019 an increase of approximately 108 percent compared to calendar year 2018. In calendar year 2019, 3.6 billion milligrams of medical marijuana were dispensed an increase of approximately 127 percent compared to calendar year 2018.

There are 22 licensed MMTCs, of which 13 MMTCs have received dispensing authorization and can request regional dispensing facilities and the remaining nine MMTCs are still completing the authorizations phases as required by Department rule. Assuming the nine MMTCs (from the current 22) receive dispensing authorization, and the three available MMTC licenses are awarded and receive dispensing authorization, it is anticipated that these MMTCs will establish 192 additional dispensing facilities in Florida in FY 2020-21 (current average of 16 dispensing facilities per licensed MMTC multiplied by 12 licensed MMTCs receiving dispensing authority in FY 2020-21).

The corollary increase in workload targets a mission critical function of the OMMU because dispensing facilities are the front-line, most public-facing component of an MMTC, and thus will require additional staffing to maintain a 19:1 facility per inspector ratio. This estimate assumes inspecting three MMTC dispensing facilities per day and is inclusive of travel and reporting time. The regional distribution of the current 213 MMTC dispensing facilities is assumed for the additional 192 MMTC dispensing facilities. The increase in workload affecting other components of the OMMU (i.e. inspections for MMTC cultivation and processing facilities and licensure of additional MMTCs) should be offset through

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 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 FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64200000
										64200700
										13
										<u>1306.00.00.00</u>
										51R0000
										51R0120

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 SALARY RATE ADJUSTMENTS
 TRANSFER RATE BETWEEN BUDGET
 ENTITIES FOR OFFICE OF MEDICAL
 MARIJUANA USE - DEDUCT

ongoing initiatives prioritizing operational efficiencies of the OMMU. Such initiatives include the establishment of a regional office in South Florida to drastically reduce the current travel time and enhance the availability and responsiveness of compliance staff, and the implementation of a licensure and regulatory enterprise system to expedite inspection reporting of MMTC facilities.

There are two mission-critical components of the OMMU's statutorily directed initiatives: increase in volume of patient/caregiver ID card issuance and increase in the anticipated MMTC licensure applications commensurate with the increase in volume of active qualified patients in the Registry.

Section 381.986(7)(d), F.S., requires the Department to contract with a third-party vendor to issue identification cards for qualified patients and caregivers. The Department entered a contract with a vendor on November 1, 2017. The Department initially calculated the total cost of the contract at \$7,942,439.82 for the selected vendor to issue patient and caregiver ID and operate a call center to answer questions related to medical marijuana use. The calculation of the contract was derived by summing fixed fee (\$4,452,942.56) and unit rate (\$3,489,497.26) payments. Unit rate payments are based on the number of identification cards issued in a calendar year and include \$4.19 per ID card for the first 199,999 cards produced, and \$4.01 per ID card over 200,000, inclusive of the cost of postage up to \$0.53 per card. Patient and caregiver registrations in the Registry have exceeded initial projections; therefore, the \$2.6 million recurring appropriation is insufficient to satisfy the terms of the contract. For FY 2020-21, the monthly fixed price component of the contract will be \$93,646 through October, and will decrease to \$85,458 from November through June, for a total annualized amount of \$1,058,250. The unit rate is commensurate to the volume of all patient and caregiver applications approved each month (initial, renewal, and replacement cards), and the total cost for FY 2020-21 inclusive of \$2.75 net convenience fees and application refunds is projected to be \$2,996,849. The sum of the anticipated fixed and unit costs for FY 20-21 is \$4,055,099, which exceeds the current appropriation by \$1,447,122.

Section 381.986(8), F.S., requires the Department to license additional MMTCs upon the number of active qualified patients in the Registry increasing by 100,000. The FY 2019-20 GAA appropriated a nonrecurring sum of \$3,670,800 to provide the Department with additional resources necessary to contract with a third-party vendor to evaluate applications of prospective MMTCs licensees (200 anticipated application submissions multiplied by \$18,354 cost of reviewing each application). The continued increase in volume of active qualified patients in the Registry necessitates additional resources to satisfy the statutorily-mandated timeline of MMTC licensure.

REQUEST: The Department will need additional rate and Salary and Benefits category appropriation to establish 10 positions that are currently "authorized not established".

9.0 FTE Inspector Specialist positions filled at the current rate of OMMU Inspector Specialists (50,192), which is

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 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
SALARY RATE ADJUSTMENTS										51R0000
TRANSFER RATE BETWEEN BUDGET										
ENTITIES FOR OFFICE OF MEDICAL										
MARIJUANA USE - DEDUCT										51R0120

approximately 22 percent above base. The requested increase in rate is justified due to the unique and complex nature of inspections and the need for well-qualified and experienced inspectors to ensure compliance with state statute and regulations. 1.0 FTE Field Operations Manager SES position to supervise the requested Inspector Specialist positions at the OMMU regional office in South Florida. The Department requests rate in the amount of 70,269, which is a 42 percent increase over base. The requested increase in rate is justified due to the unique and complex nature of inspections, and the need for the Field Operations Manager to specialize in all components of vertically integrated MMTCs (i.e. cultivation, processing, and dispensing). The fiscal impact of establishing the additional 10.0 FTE should be offset from revenue collected by the Department from MMTCs for initial application fees and biennial licensure renewal fees.

Additional FTE are crucial to the Department's ability to continue to ensure compliance with s. 381.986, F.S., and adequately regulate the anticipated expansion of existing MMTC facilities particularly after the statutory cap of MMTC dispensing facilities sunsets on April 1, 2020 and the future licensure of additional MMTCs.

The Department requests \$1,447,122 in recurring budget authority to absorb the anticipated increase in costs to continue timely payments to the vendor responsible for issuing patient and caregiver identification cards (ID) and operating a call center to answer questions related to medical marijuana use.

The Department requests \$5,506,200 in nonrecurring budget authority for the anticipated receipt of 300 applications for MMTC licensure that will be evaluated by a third-party vendor within the statutorily-mandated timeline. Additional resources are imperative to remain in compliance with ss. 381.986(7)(d) and 381.986(8), F.S., and ensure the issuance of patient/caregiver ID cards.

BUDGET SUMMARY: This issue requests 521,997 of rate, \$746,546 Salary and Benefits category (010000) and \$6,953,322 Contracted Services category (100777) of which \$5,506,200 is non-recurring in the Disease Control and Health Protection budget entity (64200200), Grants and Donations Trust Fund (2339), Regulation and Licensing program component (12.04.00.00.00).

The rate will be transferred from the County Health Department Local Health Needs budget entity (64200700) in issue code #51R0120 (deduct). See companion issue #51R0130 (add).

	Rate	FTE		Salary and Benefits
Inspector Specialist	50,192	x 9 =	451,728	x 43% Fringe = \$645,971
Field Operations Manager	70,269	x 1 =	70,269	x 43% Fringe = \$100,485
Totals		10	521,997	\$746,456

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: COMMUNITY PUBLIC HLTH 64200000
 CTY HLTH LOC HLTH NEED 64200700
 HEALTH AND HUMAN SERVICES 13
 COUNTY HEALTH DEPARTMENTS 1306.00.00.00
 SALARY RATE ADJUSTMENTS 51R0000
 TRANSFER RATE BETWEEN BUDGET
 ENTITIES FOR OFFICE OF MEDICAL
 MARIJUANA USE - DEDUCT 51R0120

LINKAGE TO THE GOVERNOR'S PRIORITIES: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

Summary: This is a new issue.

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						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 001	521,997-					
TOTAL SALARY RATE	521,997-					
=====	=====	=====	=====	=====		=====

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	
										64000000
										64200000
										64200800
										13
										<u>1302.00.00.00</u>
										1600000
										160F410
										010000
										27,736-
										27,736- 2569 1

RADIATION PROTECTION TF -STATE

27,736-

27,736- 2569 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

CURRENT SITUATION: The Department of Health's Radon Program has five positions that are funded by the Radiation Protection Trust Fund (2569). There is not sufficient budget authority to support these five filled positions through the end of the fiscal year.

REQUEST: This issue requests the continuation of budget amendment 20CA-103, EOG#B7080, approved December 18, 2019.

BUDGET SUMMARY: This amendment moved \$27,736 from the Statewide Public Health Support Services budget entity (64200800), to the Disease Control and Health Protection budget entity (64200200), Radiation Protection Trust Fund (2569), Salary and Benefits category (010000).

Please see companion issue 160F420.

Summary: This is a new issue.

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
 HEALTH AND HUMAN SERVICES 13
 ENVIRONMENTAL HEALTH 1302.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 TRANSFER BETWEEN BUDGET ENTITIES
 RADIATION PROTECTION TRUST FUND -
 DEDUCT 160F410

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
 2569 RADIATION PROTECTION TF

27,736-

 27,736-
 =====

	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
CHILDREN'S MEDICAL SERVICES						5300000
INCREASE TITLE XXI BASED ON						
ESTIMATING CONFERENCE						5300190
SPECIAL CATEGORIES						100000
G/A-CMS NETWORK						100497
DONATIONS TRUST FUND	-MATCH	16,373,196			16,373,196	2168 2
	-RECPNT	26,533,501			26,533,501	2168 9
TOTAL DONATIONS TRUST FUND		42,906,697			42,906,697	2168
TOTAL APPRO.....		42,906,697			42,906,697	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE TITLE: Increase Title XXI Based on Social Services Estimating Conference

CURRENT SITUATION: The Department of Health (Department) is requesting \$42,906,697 in budget authority, within the Children's Medical Services (CMS) budget entity (64300100), in Donations Trust Fund (2168) in the CMS Network category (100497), to realign the budget from the Social Services Estimating Conference (SSEC) for Title XXI expenditures.

REQUEST: Title XXI of the Social Security Act, the Children's Health Insurance Program (CHIP), is a program initiated by the Balanced Budget Act of 1997. The Balanced Budget Act provided federal funding to be used to provide health care coverage for low-income children, who do not qualify for Medicaid and would otherwise be uninsured. Under CHIP, states may elect to provide coverage to qualifying children by expanding their Medicaid programs, or through a state program separate from Medicaid.

Florida KidCare is the state's Children Health Insurance Program for uninsured children who meet income and eligibility requirements. Through the Title XXI Children's Medical Services Managed Care Plan, children under 21 years of age, who have serious or chronic physical or developmental conditions, can receive KidCare services. The budget for KidCare is provided to the Department through the General Appropriations Act (GAA), based on a per-member per-month estimate from the Social Services Estimating Conference and is jointly financed with state and federal funds. This is a double budget issue between the Department and the Agency for Health Care Administration (AHCA). The Department bills AHCA for the state and federal share for Title XXI services.

BUDGET SUMMARY: The Governor's recommended budget for fiscal year 2020-2021 was \$141,482,853, in the CMS network category

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>
CHILDREN'S MEDICAL SERVICES										5300000
INCREASE TITLE XXI BASED ON ESTIMATING CONFERENCE										5300190

(100497) in Donations Trust Fund (2168). At the December 17, 2019 SSEC the estimated expenditures for the Department for FY 2020-21 was \$184,389,550. The Department is requesting the difference of \$42,906,697 in appropriation in Donations Trust Fund, to balance to the SSEC estimated expenditures.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SUMMARY: This is a new issue.

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	
										64000000
										64300000
										64300100
										13
										<u>1301.00.00.00</u>
										5300000
										5300320
										100000
										103629
GENERAL REVENUE FUND		-MATCH	5,407,541		3,293,048			5,407,541	1000 2	

AGENCY ISSUE NARRATIVE:

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

ISSUE TITLE: Increase State Match for Early Steps

CURRENT SITUATION: The Florida Department of Health (Department) requests a total of \$5,407,541 in General Revenue (1000) within the Children's Medical Services (CMS) budget entity (64300100), in the Grants and Aid IDEA Part C category (103629), for the increase in state match payments. Of this request, \$3,293,048 is non-recurring.

REQUESTS: The Florida Department of Health, Division of CMS provides early intervention services for infants and toddlers from birth to thirty-six months who have a developmental disability or at risk of developmental delays, through the Early Steps Program. Individuals with Disabilities Act (IDEA), 34 CFR, Part 303 Chapter 391, Part III, Florida Statutes (F.S.) are the laws governing the Early Steps Program. The program is funded through state General Revenue and Federal Grant dollars.

In proviso language within the General Appropriations Act (GAA), a portion of the General Revenue in the IDEA Part C category (103629) is allocated for Medicaid Match for Medicaid eligible infants and toddlers enrolled in the Early Steps Program. Over the past several fiscal years, the Department has experienced an increase in state match payments and has outstanding balances that are owed to the Agency for Health Care Administration (AHCA). The Department does not have sufficient General Revenue to pay these outstanding invoices without reducing services.

FY 2018-2019:

In Fiscal Year 2018-2019, the Early Steps program was not able to pay the full state match that was invoiced to the Department. The Department currently has an outstanding balance of \$1,129,087 for FY 2018-2019. The remaining invoices include \$450,072 for May and \$679,015 for June. The Department requests \$1,129,087 in non-recurring General Revenue to pay this outstanding balance.

FY 2019-20:

In fiscal year 2019-2020 GAA, the Department was appropriated \$3,753,143 from the General Revenue Fund for state match for Medicaid reimbursable early intervention services.

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										<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES										5300000
EARLY STEPS STATE MATCH										5300320

From the January 7, 2020 Social Services Estimating Conference (SSEC), it was estimated that the total expenditures for Developmental Evaluation line was \$200,000 and the Developmental Evaluation Prepaid line was \$15,097,580 totaling \$15,297,580 for FY 2019-2020.

The Blended Federal Medical Assistance Percentage (FMAP) for FY 2019-20 is 61.32% and the blended state rate is 38.68%. The Department estimates the total state match for FY 2019-20 will be \$5,917,104. The Department is requesting the difference of \$2,163,961 in non-recurring appropriation between what the Department was appropriated for state match and the estimated state match based on SSEC (\$5,917,104 - \$3,753,143 = \$2,163,961).

Month	Est. Monthly Expenditure	Blended Federal FMAP	Blended State FMAP	Federal Share	State Share
July	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
August	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
September	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
October	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
November	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
December	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
January	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
February	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
March	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
April	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
May	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
June	\$1,274,798	61.32%	38.68%	\$781,706	\$493,092
Total	\$15,297,580			\$9,380,476	\$5,917,104

FY 2020-21

In the Governor's Recommended GAA for FY 2020-21, the Department was appropriated \$3,723,064 from the General Revenue Fund for state match for Medicaid reimbursable early intervention services.

From the January 7, 2020 SSEC, it was estimated for FY 2020-21 the total expenditures for Developmental Evaluation line was \$200,000 and the Developmental Evaluation Prepaid line was \$15,097,581 totaling \$15,297,581 for FY 2020-2021.

The estimated blended Federal Medical Assistance Percentage (FMAP) for FY 2020-21 is 61.84% and the blended state rate is 38.16%. The Department estimates the state match for Early Steps will be \$5,837,557 (rounded: \$15,297,580 * 38.16%). The

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										<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES										5300000
EARLY STEPS STATE MATCH										5300320

Department is requesting the difference of \$2,114,493 in recurring budget authority, between the Governor's Recommended appropriation for state match and the estimated state match based on SSEC. (\$5,837,557 estimated state match - \$3,723,064 Gov. Recommended State Match = \$2,114,493).

BUDGET SUMMARY: The Department requests a total of \$5,407,541 (\$2,114,493 recurring and \$3,293,048 non-recurring) General Revenue (1000), in the Children's Medical Services Budget Entity (64300100), in the IDEA Part C appropriation category (103629).

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (6.2) Ensure Floridan's in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SUMMARY: This is a new issue.

TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		5,407,541		3,293,048		5,407,541		1000		
TRUST FUNDS		42,906,697				42,906,697		2000		
TOTAL PROG COMP.....		48,314,238		3,293,048		48,314,238				
=====										

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	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	POS	AMOUNT	POS
HEALTH, DEPT OF												64000000
PGM: HLTH CARE PRAC/ACCESS												64400000
<u>MEDICAL QUALITY ASSURANCE</u>												64400100
<u>PUBLIC PROTECTION</u>												12
<u>REGULATION AND LICENSING</u>												<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR												
ESTIMATED EXPENDITURES												1600000
CONTINUATION OF BUDGET AMENDMENT												
TRANSFER BETWEEN CATEGORIES												
PRESCRIPTION DRUG MONITORING												
PROGRAM - GENERAL REVENUE-DEDUCT												160F390
SPECIAL CATEGORIES												100000
CONTRACTED SERVICES												100777
GENERAL REVENUE FUND												
-STATE			64,561-									64,561-
												1000
												1

AGENCY ISSUE NARRATIVE:

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

CURRENT SITUATION: The Florida Prescription Drug Monitoring Program, known as E-FORCSE (Electronic-Florida Online Reporting of Controlled Substance Evaluation Program), was created by the 2009 Florida Legislature in an initiative to encourage safer prescribing of controlled substances and to reduce drug abuse and diversion within the state of Florida. The program does not have sufficient General Revenue (1000), Other Personal Services (OPS) category (030000) to upgrade a Governmental Analyst II vacant position to a Senior Pharmacist that will act as the Deputy Program Manager and to increase the rate of pay of the existing Senior Pharmacist from \$50 an hour to \$55 an hour.

REQUEST: This issue requests the continuation of budget amendment 20CA-102, #B7038 that was approved September 23, 2019.

BUDGET SUMMARY: This amendment reduced the Contracted Services category (100777) by \$64,561 and increased the Other Personal Services category by \$64,561 for the Prescription Drug Monitoring Program (PDMP) in the Medical Quality Assurance budget entity (64400100), General Revenue fund (1000).

Please see companion issue 160F400.

Summary: This is a new issue.

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	
					64000000
					64400000
					64400100
					12
					<u>1204.00.00.00</u>
					1600000
					160F400
					030000
GENERAL REVENUE FUND	-STATE	64,561		64,561	1000 1

AGENCY ISSUE NARRATIVE:

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

CURRENT SITUATION: The Florida Prescription Drug Monitoring Program, known as E-FORCSE (Electronic-Florida Online Reporting of Controlled Substance Evaluation Program), was created by the 2009 Florida Legislature in an initiative to encourage safer prescribing of controlled substances and to reduce drug abuse and diversion within the state of Florida. The program does not have sufficient General Revenue (1000), Other Personal Services (OPS) category (030000) to upgrade a Governmental Analyst II vacant position to a Senior Pharmacist that will act as the Deputy Program Manager and to increase the rate of pay of the existing Senior Pharmacist from \$50 an hour to \$55 an hour.

REQUEST: This issue requests the continuation of budget amendment 20CA-102, #B7038 that was approved September 23, 2019.

BUDGET SUMMARY: This amendment reduced the Contracted Services category (100777) by \$64,561 and increased the Other Personal Services category by \$64,561 for the Prescription Drug Monitoring Program (PDMP) in the Medical Quality Assurance budget entity (64400100), General Revenue fund (1000).

Please see companion issue 160F390.

Summary: This is a new issue.

	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: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
FOR PRESCRIPTION DRUG MONITORING						
PROGRAM HAROLD ROGERS FEDERAL GRANT						1601580
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		24,596			24,596	2261 3
=====						
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL		122,000			122,000	2261 3
=====						
TOTAL: CONTINUATION OF BUDGET AMENDMENT						1601580
FOR PRESCRIPTION DRUG MONITORING						
PROGRAM HAROLD ROGERS FEDERAL GRANT						
TOTAL ISSUE.....		146,596			146,596	
=====						

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE TITLE: Continuation of Budget Amendment for Prescription Drug Monitoring Program Harold Rogers Federal Grant

CURRENT SITUATION: The Department of Health has received a Harold Roger Prescription Drug Monitoring Program grant from the U.S. Department of Justice. The Prescription Drug Monitoring Program (PDMP) was awarded \$749,270 through the 2018 Comprehensive Opioid Abuse Site-based Program Category 5: Harold Rogers Prescription Drug Monitoring Program Implementation and Enhancement Project grant. \$414,372 Year 1 and \$334,998 Year 2. The project period of the grant is October 1, 2018 to September 30, 2020. A no-cost extension will be requested.

The goals of this grant are to: (1) reduce opioid abuse and the number of overdose deaths, and (2) support the proactive use of PDMP information by health care practitioners and public health policymakers to prevent the misuse and diversion of controlled substances. This will be achieved through: (1) expansion of integration of the Electronic-Florida Online Reporting of Controlled Substances (E-FORCSE) information into clinical workflows; (2) expansion of interstate data sharing; (3) enhancement of the analytic capabilities of the E-FORCSE system; and (4) expansion of existing outreach and education efforts.

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	
										64000000
										64400000
										64400100
										12
										<u>1204.00.00.00</u>
										1600000
										1601580

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
PUBLIC PROTECTION
REGULATION AND LICENSING
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF BUDGET AMENDMENT
 FOR PRESCRIPTION DRUG MONITORING
 PROGRAM HAROLD ROGERS FEDERAL GRANT

REQUEST: This issue requests the continuation of budget amendment 20GA-001, EOG#B0142 approved January 27, 2020.

BUDGET SUMMARY: \$24,596 for web conferencing, printing of brochures for outreach and education, supplies and travel in the Expense category (040000) and \$122,000 in sub-awards - \$1,000 to 122 small physician practices and independent pharmacies in the Grants and Aids Contracted Services category (100778), Medical Quality Assurance budget entity (64400100), Federal Grants Trust Fund (2261).

Summary: This is a new issue.
