

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
PUBLIC PROTECTION							12
<u>CORR MEDICAL AUTHORITY</u>							<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		626,022					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10.00					
		884,000					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		40,000					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		214,086					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		333,140					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		10.00					
TOTAL ISSUE.....		1,471,226					
TOTAL SALARY RATE.....		626,022					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,341					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
PUBLIC PROTECTION				12
<u>CORR MEDICAL AUTHORITY</u>				<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,952			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	772			1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	7,724			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	17,723			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,957			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	14,957			
TOTAL SALARY RATE.....	17,723			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
PUBLIC PROTECTION							12
<u>CORR MEDICAL AUTHORITY</u>							<u>1206.01.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,986					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,966					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		551					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		5,517					
=====							
TOTAL: CORR MEDICAL AUTHORITY BY FUND TYPE							<u>1206.01.00.00</u>
GENERAL REVENUE FUND.....	10.00	1,513,751					1000
SALARY RATE.....		643,745					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,081,433			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,296,736			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	563,964			2021 1
-FEDERL	18,089,059			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	18,653,023			2021
=====				
TOTAL POSITIONS.....	301.50			
TOTAL APPRO.....	19,949,759			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	56,026			2021 1
-FEDERL	1,247,903			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	1,303,929			2021
=====				
TOTAL APPRO.....	1,303,929			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,172			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,489,260			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	2,819,606			2021
=====				
TOTAL APPRO.....	2,927,778			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE		5,850,354					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		63,408					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
-FEDERL		1,300					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,600					2021
TOTAL APPRO.....		66,008					
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -FEDERL		55,397					2021 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		211,314					1000 1
ADMINISTRATIVE TRUST FUND -STATE		325,000					2021 1
-FEDERL		1,485,477					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,810,477					2021
TOTAL APPRO.....		2,021,791					
CENTRALIZED CORTNE SYSTEM							100809
ADMINISTRATIVE TRUST FUND -FEDERL		1,563,473					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		72,372					1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,752					2021 1
-FEDERL		104,599					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		110,351					2021
TOTAL APPRO.....		182,723					
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		738,731					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		8,880					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		110,937					2021 3
TOTAL APPRO.....		119,817					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,785					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,960					2021 1
-FEDERL		70,449					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		72,409					2021
TOTAL APPRO.....		91,194					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	301.50						
TOTAL ISSUE.....	34,870,954						
TOTAL SALARY RATE.....	15,081,433						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	8,350			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	16,267			2021 3
TOTAL APPRO.....	24,617			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,471			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,721			2021 1
-FEDERL	215,830			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	222,551			2021
TOTAL APPRO.....	238,022			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,583			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,598			2021 1
-FEDERL	147,630			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	152,228			2021
TOTAL APPRO.....	162,811			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	11,836			2021 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	174,647			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	468,267			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,108			1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,776			2021 1
-FEDERL	378,158			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	389,934			2021
TOTAL APPRO.....	417,042			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	417,042			
TOTAL SALARY RATE.....	468,267			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,061-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		111-					2021 1
-FEDERL		3,978-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,089-					2021
TOTAL APPRO.....		5,150-					
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY - ACCOUNTING							2103015
AND BUDGETING SYSTEM							100000
SPECIAL CATEGORIES							100809
CENTRALIZED CORTNE SYSTEM							
ADMINISTRATIVE TRUST FUND -FEDERL		1,563,473-					2021 3
FOUNDATION FOR SICKLE CELL DISEASE							2103018
RESEARCH							050000
AID TO LOCAL GOVERNMENTS							050310
G/A - MINORITY HEALTH INIT							
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		9,036					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,925					2021 1
-FEDERL		126,053					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		129,978					2021
TOTAL APPRO.....		139,014					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		7,559					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,284					2021 1
-FEDERL		105,450					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		108,734					2021
TOTAL APPRO.....		116,293					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		8,454					2021 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		124,747					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
WORKLOAD					3000000
WORKLOAD - PROJECT MANAGEMENT AND					
TECHNOLOGY CHANGES FOR TRANSITION					
TO THE FLORIDA PLANNING, ACCOUNTING					
AND LEDGER MANAGEMENT (PALM) - ADD					
SALARY RATE					3000850
SALARY RATE.....	120,854				000000
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	2.00				
	173,593				1000 1
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE	32,130	8,858			1000 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	661				1000 1
	=====	=====	=====		
TOTAL: WORKLOAD - PROJECT MANAGEMENT AND					3000850
TECHNOLOGY CHANGES FOR TRANSITION					
TO THE FLORIDA PLANNING, ACCOUNTING					
AND LEDGER MANAGEMENT (PALM) - ADD					
TOTAL POSITIONS.....	2.00				
TOTAL ISSUE.....	206,384	8,858			
TOTAL SALARY RATE.....	120,854				
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title: Project Management and Technology Changes for Transition to the Florida Planning, Accounting, and Ledger Management (PALM) Solution

Current Situation: The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and was implemented as the core of the state's financial system in 1981. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The result of this study was a recommendation to replace the core

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - PROJECT MANAGEMENT AND TECHNOLOGY CHANGES FOR TRANSITION TO THE FLORIDA PLANNING, ACCOUNTING AND LEDGER MANAGEMENT (PALM) - ADD						3000850

functionality of FLAIR and the Treasury Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida Planning Accounting and Ledger Management (PALM) Project.

As the Florida PALM Project advances towards the replacement of CMS and components of FLAIR, the Department of Health (Department) will need to prepare for and execute specific transition activities which will require additional resources. Starting in 2021, Florida PALM will begin to replace the CMS components, followed by the Central FLAIR functions in 2022, the FLAIR Payroll functions in January 2024, and finally, the Departmental FLAIR functions in July 2024.

Request: As a result of replacing CMS and FLAIR components over time, the Department's business systems must be analyzed to determine if they need to be modified, retired, or will not be impacted. Currently, the Department has over 100 business systems and databases that exchange data with FLAIR and CMS. The requested budget authority would fund positions to develop an analysis of current business system usage and anticipated actions such as modifications, retirements, or no action needed.

Florida PALM will be offering several standardized interfaces to exchange data with agency-maintained applications that will still be needed to support critical agency functions. The requested budget authority is needed for additional Full-Time Equivalents (FTE) to conduct the Department's efforts to connect multiple interfaces with Florida PALM. FLAIR currently uses an antiquated batching system to exchange data with agency business systems. However, Florida PALM will offer a modern Application Program Interface (API) to process data inputs and outputs. This improved interface will require development within the Department's interface architecture, including software licenses and hardware.

During the next three years subject matter experts will be utilized to participate in the collaborative design, testing, and implementation activities for Florida PALM. The Department is requesting 4 FTE positions to provide continuity of the Department's business functions while the current staff are transitioning the current business processes and systems to Florida PALM.

The following describes the current high-level timeline of activities for the Department's transition to Florida PALM:

Conduct interface testing (CMS Wave)	November 2020- February 2021
Participate in user acceptance testing (CMS Wave)	March 2021- April 2021
Support go-live (CMS Wave)	July 2021
Conduct interface testing (Central Wave)	August 2021-January 2022
Provide and/or validate data for conversion (Central Wave)	March 2021-November 2021
Participate in user acceptance testing (Central Wave)	February 2022-April 2022
Support go-live (Central Wave)	July 2022
Conduct interface testing (Departmental Wave)	March 2023-November 2023
Provide and/or validate data for conversion (Departmental Wave)	March 2022-February 2023
Participate in user acceptance testing (Departmental Wave)	December 2023-April 2024

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: EXEC DIR AND SUPPORT  
ADMINISTRATIVE SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 WORKLOAD - PROJECT MANAGEMENT AND  
 TECHNOLOGY CHANGES FOR TRANSITION  
 TO THE FLORIDA PLANNING, ACCOUNTING  
 AND LEDGER MANAGEMENT (PALM) - ADD

64000000  
 64100000  
 64100200  
 16  
1602.00.00.00  
 3000000

3000850

Conduct interface testing (Payroll Wave) June 2023-November 2023  
 Provide and/or validate data for conversion (Payroll Wave) June 2023-November 2023  
 Participate in user acceptance testing (Payroll Wave) June 2023-November 2023  
 Support go-live (Payroll Wave) January 2024  
 Support go-live (Departmental Wave) July 2024

Budget Summary: The Department requests a total of \$410,419 in the General Revenue Fund (1000) of which \$17,716 is non-recurring, in the Administrative Support budget entity (64100200). The Department requests an increase of \$344,837 in the Salaries and Benefits category (010000), \$64,260 for standard expense (\$46,544 recurring, \$17,716 non-recurring) in the Expense category (040000), and \$1,322 in the Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract category (107040).

Program Component	FTE	Salary(010000)	Expense(040000)	HR(107040)	Total
16.02.00.00.00	2 (SES)	\$173,593	\$32,130	\$661	\$206,384
16.03.00.00.00	2	\$171,244	\$32,130	\$661	\$204,035
Total	4	\$344,837	\$64,260	\$1,322	\$410,419

This issue requests to transfer 4 FTE's with the equivalent units of rate of 241,708 from the County Health Department Local Health Needs budget entity (64200700), to the Administrative Support budget entity (64100200).

	FTE	RATE
Administrative Support budget entity (64100200)		
Executive Direction Program Component	16.02.00.00.00	2 120,854
Administrative Support budget entity (64100200)		
Information Technology Program Component	16.03.00.00.00	2 120,854
County Health Department Local Health Needs budget entity (64200700)		
County Health Departments Program Component	13.06.00.00.00	(4) (241,708)

Please see companion issue: 3000860

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

FLORIDA STRATEGIC PLAN: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: EXEC DIR AND SUPPORT  
ADMINISTRATIVE SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 WORKLOAD - PROJECT MANAGEMENT AND  
 TECHNOLOGY CHANGES FOR TRANSITION  
 TO THE FLORIDA PLANNING, ACCOUNTING  
 AND LEDGER MANAGEMENT (PALM) - ADD

64000000  
 64100000  
 64100200  
 16  
1602.00.00.00  
 3000000  
  
 3000850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1469 PROFESSIONAL ACCOUNTANT SPECIALIST - SES							
C0001 001	2.00	120,854		52,739	173,593	0.00	173,593
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							173,593
	2.00	120,854		52,739	173,593		173,593

\*\*\*\*\*

AGENCY-WIDE INFORMATION TECHNOLOGY  
 INFORMATION TECHNOLOGY - ACCOUNTING  
 AND BUDGETING SYSTEM  
 SPECIAL CATEGORIES  
 CENTRALIZED CORTNE SYSTEM

3620000  
 36208C0  
 100000  
 100809

ADMINISTRATIVE TRUST FUND -FEDERL      1,444,555      1,444,555      2021 3

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:      IT COMPONENT? YES  
 ISSUE TITLE: Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) System

CURRENT SITUATION: The Florida Department of Health (Department) received \$1,449,965 in budget authority for fiscal year 2019-2020 and \$1,563,473 in fiscal year 2020-2021 to procure a new Centralized Online Reporting, Tracking and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY - ACCOUNTING						
AND BUDGETING SYSTEM						36208C0

Notification Enterprise (CORTNE) system. This system will consolidate the Department's financial applications and processes, update outdated technology, and reduce the manpower needed to update and maintain the current applications and processes.

Additional budget authority in the amount of \$1,444,555 is needed in fiscal year 2021-2022 for year three of the project to allow for the continued development of the CORTNE database system.

REQUEST: Budget authority is requested to continue the development and implementation of the CORTNE system. The following timeline displays specific activities and the anticipated progress schedule for completion of the CORTNE project.

- 2019-2020 The initiation and planning phases and Cash Receipts module were completed.
- 2020-2021 Development of the following functionality or modules will begin:  
 The Debit Memo module  
 Automation of Data uploads for the Spending Plan  
 Catalogue of Federal Domestic Assistance (CFDA) Report  
 Trust Fund Cash Analysis Report  
 Service Charge to General Revenue  
 Daily Revenue Draw/Daily Cash Draws  
 Daily Cash Reports
- 2021-2022 Development of the following functionality or modules will begin:  
 County Health Departments (CHD) Federal Reimbursements  
 CHD Expenditures, Approved Operating Budget  
 Surplus/Deficit module (formerly Spending Plan module)  
 Salary Analysis  
 Other Cost Accumulator (OCA) Reference Data and Historical Tracking (re-write of OCA module in the Budget Information Management System)
- 2022-2023 Future development will include:  
 Cell Phone Bill Verification  
 Grants Management  
 Departmental People First Report Front-End functionality

The Department's application developers will continue to coordinate with the Department of Financial Services' Florida Planning, Accounting, and Ledger Management (PALM) team to ensure the CORTNE system does not duplicate functionality that will be provided in the PALM system.

The Department also requests a six-month extension for the CORTNE project schedule from July 2022 through December 2022.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64100000
						64100200
						16
						<u>1602.00.00.00</u>
						3620000
						36208C0

HEALTH, DEPT OF  
 PGM: EXEC DIR AND SUPPORT  
ADMINISTRATIVE SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 INFORMATION TECHNOLOGY - ACCOUNTING  
 AND BUDGETING SYSTEM

64000000  
 64100000  
 64100200  
 16  
1602.00.00.00  
 3620000  
 36208C0

The additional time is needed because the Coronavirus Disease 2019 (COVID-19) reporting requirements became a priority and increased the workload outside of CORTNE development. As the COVID-19 data was being compiled and reported, new functionality that would benefit future use of CORTNE reporting were identified that would enhance the system and make tracking easier.

Additionally, the PALM account code structures had to be developed by the Department of Financial Services' PALM team so that compatibility with CORTNE could be determined prior to programming. This created a delay to some CORTNE development.

The Department does not have sufficient budget authority to allow for the continuation of the development of the CORTNE system.

BUDGET SUMMARY: The Department requests \$1,444,555 of non-recurring budget authority in the Centralized CORTNE System category (100809) within the Administrative Trust Fund (2021), Administrative Support budget entity (64100200), in the Executive Leadership/Support Services program component (16.02.00.00.00).

1 Application Architect @ \$110 hourly for 2,080 hours (Contracted)	\$	228,800
1 Developer @ \$89 hourly for 2,080 hours (Contracted)	\$	185,120
1 Developer @ \$87 hourly for 2,080 hours (Contracted)	\$	180,960
1 Developer @ \$80 hourly for 2,080 hours (Contracted)	\$	166,400
1 Developer @ \$75 hourly for 2,080 hours (Contracted)	\$	156,000
1 Business Analyst @ \$85 hourly for 2,080 hours (Contracted)	\$	176,800
1 Project Manager @ \$122 hourly for 2,080 hours (Contracted)	\$	253,760
Cloud Hosting	\$	90,000
2 laptops X \$1,500	\$	3,000
Fingerprinting, Hardware, and Supplies	\$	3,715
Total:	\$	1,444,555

The anticipated total amount for the 3.5 year project is \$4,334,043.  
 FY 2019-2020 - \$ 685,439 (actual expenditures)  
 FY 2020-2021 - \$1,563,473  
 FY 2021-2022 - \$1,444,555  
 FY 2022-2023 - \$640,576

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

FLORIDA STRATEGIC PLAN: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				6200320
SALARY RATE				000000
SALARY RATE.....	210,000			
=====				
SALARIES AND BENEFITS				010000
	4.00			
GENERAL REVENUE FUND -STATE	305,185			1000 1
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	8,167,296	126,886		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,321			1000 1
=====				
TOTAL: STRENGTHENING THE STATE'S MINORITY				6200320
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	8,473,802	126,886		
TOTAL SALARY RATE.....	210,000			
=====				

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Strengthening the State's Minority Health and Health Equity Infrastructure

CURRENT SITUATION: Many of Florida's racial or ethnic minorities face complex barriers to optimal health resulting in substantial health disparities and avoidable health care expenses. Significant racial and ethnic health disparities continue to persist in Florida. Examples include but are not limited to diabetes, prostate cancer, new cases of human immunodeficiency virus (HIV), and infant mortality rates remaining higher among Florida's racial and ethnic populations. The Office of Minority Health and Health Equity (OMHHE) works to eliminate health disparities and improve access to

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						6200320

public health which has eluded minority populations for the past 30 plus years. The office also serves to assist the Florida Department of Health (Department) in the development and implementation of policies and programs aimed at eliminating health disparities in Florida.

A comprehensive, statewide, multi-sector approach is needed to effectively implement improvements to resources available at the local level. The OMHHE will lead this effort and work together with its more than 250 partners from diverse sectors to facilitate and coordinate limited public health resources as well as ensure Florida's minority populations are aware of and have opportunities to access these resources.

The Department's goal is to enhance the capacity of the OMHHE to develop, design, and implement programs/resources, which would reduce health disparities and advance health equity at the state and county levels. Resources that will decrease disparities may include but are not limited to:

- Case Management
- Client Services
- Personnel to provide more education to targeted populations
- Personnel to provide more outreach to targeted populations
- Increased coordination of cross-sector partnerships
- Increased training opportunities and technical assistance for internal and external partners.

These efforts include coordination of cross-sector partnerships, more communication to vulnerable populations, analysis and dissemination of relevant data, strategic planning, training, and technical assistance for staff across the agency.

REQUEST: The Department requests \$8,473,802 in General Revenue (1000), and \$5,875,760 in County Health Department Trust Fund (2141) budget authority. Funds will be used to enhance the capacity of the OMHHE and to support implementation of evidence-based health equity (which is the opportunity for all individuals regardless of race/ethnicity to obtain optimal health) improvement projects focused on racial and ethnic minority and underserved communities. This includes projects that are designed to reduce or eliminate disparities in:

- Adult and Childhood Immunizations
- Alzheimer's Disease and Related Dementias
- Cancer
- Cardiovascular Disease
- Diabetes
- HIV/AIDS
- Lupus
- Maternal and Infant Mortality
- Oral Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				6200320

- Sickle Cell Disease

Four Full Time Equivalent (FTE) positions (2 Government Analysts IIs, Class Code 2225, Paygrade 26 and 2 Senior Program Analysts, Class Code 6843, Paygrade 27) will serve as subject matter experts, support the development and implementation of county and/or regional health equity plans focused on improving the health of the most vulnerable populations. These FTE's will also provide training and technical assistance to partners across the state to identify and address inequalities within minority populations. The OMMHE has over 250 partners. Partners include but are not limited to:

- Faith-based organizations
- Community Organizations
- Universities
- Community Health Centers
- Local Urban Leagues and like organizations
- County Health Departments
- Neighborhood organizations
- City and County Governments
- Schools and Youth Organizations

Funding of up to \$5,875,760 will be awarded to County Health Departments (CHD). The funds will be used to support the development of county and/or regional health equity plans for the most vulnerable populations to address the social determinants of health and improve health status. Health equity projects are the implementation of health equity plans. Coordination and monitoring of activities will be key elements of assuring projects produce healthier communities. Allocated funding will vary based on population size, proposed initiatives, and complexity of the issues being addressed. Activities will be evaluated and reports will be developed to document project outcomes. Positions will support training efforts for Florida's certified Community Health Workers (CHWs) on various topics to minority populations. CHWs are front-line health workers who serve as liaisons between health services and communities, making it easier to provide services to hard to reach populations. This funding will support a CHW workforce.

BUDGET SUMMARY: The Department requests to transfer 4 vacant FTE's, with the equivalent units of rate of 210,000, from the County Health Department Local Health Needs budget entity (64200700), to the Administrative Support budget entity (64100200).

Administrative Support budget entity (64100200)	
Executive Direction Program Component (16.02.00.00.00)	210,000 units of Rate
County Health Department Local Needs budget entity (64200700)	
County Health Departments Program Component (13.06.00.00.00)	(210,000) units of Rate

The Department also requests a total of \$8,473,802 in General Revenue (1000), of which \$126,886 is non-recurring.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						6200320

Administrative Support budget entity (64100200)  
 Executive Direction Program Component (16.02.00.00.00)  
 General Revenue (1000)

- Salary and Fringe Benefits category (010000) \$305,185
- TR/HR/DMS Services Purchased er Statewide Contract category (107040) \$1,321
- Grants and Aids - Minority Health Initiative category (050310) \$8,167,296
- for the following:
- \$180,036 for Expenses (\$17,716 non-recurring)
- \$2,111,500 for Contractual Services
- \$5,875,760 for transfer to County Health Departments (\$109,170 non-recurring)

Total: \$8,473,802

This issue also requests recurring double budget authority of \$5,875,760 of which \$109,170 is non-recurring.

County Health Department Local Needs budget entity (64200700)  
 County Health Departments Program Component (13.06.00.00.00)  
 County Health Department Trust Fund (2141)

- Other Personal Services category (030000) \$2,036,480
- 30 OPS will be hired for approximately 1,850 hours each annually consisting of 25 positions at \$28 per hour and 5 positions at \$32 per hour, with 28% fringe.
- Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract category (107040) \$7,037
- Expense category (040000) \$669,640
- \$262,380 for standard expense (\$109,170 non-recurring; \$153,210 recurring) and \$407,260 to establish up to thirty-five projects at an estimated \$11,636 per project for program expenses. The expenditures will include office supplies, printing, space rental for meetings, online survey software, evidence-based curriculum, translation and interpretation services (American sign language, English/Spanish/Creole).
- \*Standard Expense Package for OPS:  
 (30 OPS positions X \$3,639 non-recurring) + (30 OPS positions + \$5,107 recurring expenses no travel) = \$262,380
- \*Standard Expense Package for Projects (with limited travel): \$11,636 X 35 projects = \$407,260
- Contracted Services category (100777) \$3,162,603
- Each CHD grantee will contract with at least two organizations to establish a consortium (35 consortia). The organizations selected to be a part of each consortium will be different for each community because each community's needs are different and the organizations available

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						6200320

to meet those needs will be different. The CHDs will make these determinations based on these factors. An estimated 70 subcontracts will be established statewide. Organizations subcontracted will co-lead with the CHDs efforts to establish and implement local health equity plans with a coordinated multi-sector approach. They will also bring new resources, nontraditional partners and different approaches to solving complex problems, such as educational gaps, crime prevention, economic instability, etc.

Please see companion issue: 6200330

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 001	2.00	100,000		46,710	146,710	0.00	146,710
6843 SENIOR PROGRAM ANALYST							
C0002 001	2.00	110,000		48,475	158,475	0.00	158,475
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							305,185
	4.00	210,000		95,185	305,185		305,185

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,387,253	135,744		1000
TRUST FUNDS	28,157,908	1,444,555		2000
TOTAL POSITIONS.....	307.50			
TOTAL PROG COMP.....	43,545,161	1,580,299		
TOTAL SALARY RATE.....	15,880,554			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,234,903			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	958,628			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,311,831			2021 1
-FEDERL	3,490,707			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	4,802,538			2021
=====				
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	5,761,166			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	236,134			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,459,148			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,867,865			2021 1
-FEDERL	6,212,849			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	9,080,714			2021
=====				
TOTAL APPRO.....	11,539,862			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
-FEDERL	1,190,537			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	1,570,537			2021
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
-----				
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	1,570,537			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND     -STATE	910,718			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,329,931			2021 3
	-----	-----	-----	
TOTAL APPRO.....	5,240,649			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND     -STATE	10,579			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	17,054			2021 3
	-----	-----	-----	
TOTAL APPRO.....	27,633			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND     -STATE	1,517			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND     -STATE	11,969			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	12,397			2021 1
-FEDERL	6,283			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	18,680			2021
	=====	=====	=====	
TOTAL APPRO.....	30,649			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		896,107					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,855,323					2021 1
-FEDERL		3,568,537					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,423,860					2021
TOTAL APPRO.....		6,319,967					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		1,722,249					1000 1
ADMINISTRATIVE TRUST FUND -STATE		583,078					2021 1
-FEDERL		707,516					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,290,594					2021
TOTAL APPRO.....		3,012,843					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		74.00					
TOTAL ISSUE.....		33,740,957					
TOTAL SALARY RATE.....		4,234,903					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,815-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	10,209					1000 1
ADMINISTRATIVE TRUST FUND	-STATE	13,973					2021 1
	-FEDERL	37,171					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		51,144					2021
TOTAL APPRO.....		61,353					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND	-STATE	2,754					1000 1
ADMINISTRATIVE TRUST FUND	-STATE	5,703					2021 1
	-FEDERL	10,969					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		16,672					2021
TOTAL APPRO.....		19,426					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		80,779					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,723					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,202					2021 1
-FEDERL		24,480					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		33,682					2021
TOTAL APPRO.....		40,405					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		3,169					2021 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,659					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,434					2021 1
-FEDERL		6,605					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		10,039					2021
TOTAL APPRO.....		11,698					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		55,272					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		117,467					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,321					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		23,706					2021 1
-FEDERL		63,067					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		86,773					2021
	=====		=====		=====		
TOTAL APPRO.....		104,094					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		4,972					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		10,294					2021 1
-FEDERL		19,800					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		30,094					2021
	=====		=====		=====		
TOTAL APPRO.....		35,066					
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		139,160					
TOTAL SALARY RATE.....		117,467					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	676-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	700-			2021 1
-FEDERL	355-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,055-			2021
TOTAL APPRO.....	1,731-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	30,966			1000 1
ADMINISTRATIVE TRUST FUND -STATE	64,113			2021 1
-FEDERL	123,316			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	187,429			2021
TOTAL APPRO.....	218,395			
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	18,778-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	38,878-			2021 1
-FEDERL	74,777-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	113,655-			2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
TOTAL APPRO.....		132,433-					
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND    -STATE		5,774					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		7,902					2021 1
-FEDERL		21,022					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		28,924					2021
	=====		=====		=====		
TOTAL APPRO.....		34,698					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND    -STATE		1,657					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		3,431					2021 1
-FEDERL		6,600					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		10,031					2021
	=====		=====		=====		
TOTAL APPRO.....		11,688					
	=====		=====		=====		
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		46,386					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,802					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,573					2021 1
-FEDERL		17,486					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		24,059					2021
TOTAL APPRO.....		28,861					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		2,264					2021 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,185					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,453					2021 1
-FEDERL		4,718					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,171					2021
TOTAL APPRO.....		8,356					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		39,481					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - PROJECT MANAGEMENT AND TECHNOLOGY CHANGES FOR TRANSITION TO THE FLORIDA PLANNING, ACCOUNTING AND LEDGER MANAGEMENT (PALM) - ADD SALARY RATE				3000850
SALARY RATE.....	120,854			000000
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	171,244			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,130	8,858		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	661			1000 1
=====				
TOTAL: WORKLOAD - PROJECT MANAGEMENT AND TECHNOLOGY CHANGES FOR TRANSITION TO THE FLORIDA PLANNING, ACCOUNTING AND LEDGER MANAGEMENT (PALM) - ADD TOTAL POSITIONS.....	2.00			3000850
TOTAL ISSUE.....	204,035	8,858		
TOTAL SALARY RATE.....	120,854			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Title: Project Management and Technology Changes for Transition to the Florida Planning, Accounting, and Ledger Management (PALM) Solution

Current Situation: The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and was implemented as the core of the state's financial system in 1981. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The result of this study was a recommendation to replace the core

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - PROJECT MANAGEMENT AND TECHNOLOGY CHANGES FOR TRANSITION TO THE FLORIDA PLANNING, ACCOUNTING AND LEDGER MANAGEMENT (PALM) - ADD						3000850

functionality of FLAIR and the Treasury Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida Planning Accounting and Ledger Management (PALM) Project.

As the Florida PALM Project advances towards the replacement of CMS and components of FLAIR, the Department of Health (Department) will need to prepare for and execute specific transition activities which will require additional resources. Starting in 2021, Florida PALM will begin to replace the CMS components, followed by the Central FLAIR functions in 2022, the FLAIR Payroll functions in January 2024, and finally, the Departmental FLAIR functions in July 2024.

Request: As a result of replacing CMS and FLAIR components over time, the Department's business systems must be analyzed to determine if they need to be modified, retired, or will not be impacted. Currently, the Department has over 100 business systems and databases that exchange data with FLAIR and CMS. The requested budget authority would fund positions to develop an analysis of current business system usage and anticipated actions such as modifications, retirements, or no action needed.

Florida PALM will be offering several standardized interfaces to exchange data with agency-maintained applications that will still be needed to support critical agency functions. The requested budget authority is needed for additional Full-Time Equivalents (FTE) to conduct the Department's efforts to connect multiple interfaces with Florida PALM. FLAIR currently uses an antiquated batching system to exchange data with agency business systems. However, Florida PALM will offer a modern Application Program Interface (API) to process data inputs and outputs. This improved interface will require development within the Department's interface architecture, including software licenses and hardware.

During the next three years subject matter experts will be utilized to participate in the collaborative design, testing, and implementation activities for Florida PALM. The Department is requesting 4 FTE positions to provide continuity of the Department's business functions while the current staff are transitioning the current business processes and systems to Florida PALM.

The following describes the current high-level timeline of activities for the Department's transition to Florida PALM:

Conduct interface testing (CMS Wave)	November 2020- February 2021
Participate in user acceptance testing (CMS Wave)	March 2021- April 2021
Support go-live (CMS Wave)	July 2021
Conduct interface testing (Central Wave)	August 2021-January 2022
Provide and/or validate data for conversion (Central Wave)	March 2021-November 2021
Participate in user acceptance testing (Central Wave)	February 2022-April 2022
Support go-live (Central Wave)	July 2022
Conduct interface testing (Departmental Wave)	March 2023-November 2023
Provide and/or validate data for conversion (Departmental Wave)	March 2022-February 2023
Participate in user acceptance testing (Departmental Wave)	December 2023-April 2024

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: EXEC DIR AND SUPPORT  
ADMINISTRATIVE SUPPORT  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 WORKLOAD  
 64000000  
 64100000  
 64100200  
 16  
1603.00.00.00  
 3000000

WORKLOAD - PROJECT MANAGEMENT AND  
 TECHNOLOGY CHANGES FOR TRANSITION  
 TO THE FLORIDA PLANNING, ACCOUNTING  
 AND LEDGER MANAGEMENT (PALM) - ADD  
 3000850

Conduct interface testing (Payroll Wave) June 2023-November 2023  
 Provide and/or validate data for conversion (Payroll Wave) June 2023-November 2023  
 Participate in user acceptance testing (Payroll Wave) June 2023-November 2023  
 Support go-live (Payroll Wave) January 2024  
 Support go-live (Departmental Wave) July 2024

Budget Summary: The Department requests a total of \$410,419 in the General Revenue Fund (1000) of which \$17,716 is non-recurring, in the Administrative Support budget entity (64100200). The Department requests an increase of \$344,837 in the Salaries and Benefits category (010000), \$64,260 for standard expense (\$46,544 recurring, \$17,716 non-recurring) in the Expense category (040000), and \$1,322 in the Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract category (107040).

Program Component	FTE	Salary(010000)	Expense(040000)	HR(107040)	Total
16.02.00.00.00	2 (SES)	\$173,593	\$32,130	\$661	\$206,384
16.03.00.00.00	2	\$171,244	\$32,130	\$661	\$204,035
Total	4	\$344,837	\$64,260	\$1,322	\$410,419

This issue requests to transfer 4 FTE's with the equivalent units of rate of 241,708 from the County Health Department Local Health Needs budget entity (64200700), to the Administrative Support budget entity (64100200).

	FTE	RATE
Administrative Support budget entity (64100200)		
Executive Direction Program Component	16.02.00.00.00	2 120,854
Administrative Support budget entity (64100200)		
Information Technology Program Component	16.03.00.00.00	2 120,854
County Health Department Local Health Needs budget entity (64200700)		
County Health Departments Program Component	13.06.00.00.00	(4) (241,708)

Please see companion issue: 3000860

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

FLORIDA STRATEGIC PLAN: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - PROJECT MANAGEMENT AND TECHNOLOGY CHANGES FOR TRANSITION TO THE FLORIDA PLANNING, ACCOUNTING AND LEDGER MANAGEMENT (PALM) - ADD						3000850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEM PROJECT CONSULTANT							
C0001 001	2.00	120,854		50,390	171,244	0.00	171,244
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							171,244
	2.00	120,854		50,390	171,244		171,244

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,237,703	8,858				1000
TRUST FUNDS		27,146,783					2000
TOTAL POSITIONS.....	76.00						
TOTAL PROG COMP.....		34,384,486	8,858				
TOTAL SALARY RATE.....		4,473,224					
TOTAL: ADMINISTRATIVE SUPPORT							64100200
BY FUND TYPE							
GENERAL REVENUE FUND		24,138,707	144,602				1000
TRUST FUNDS		55,304,691	1,444,555				2000
TOTAL POSITIONS.....	393.50						
TOTAL BUREAU.....		79,443,398	1,589,157				
TOTAL SALARY RATE.....		20,997,523					

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,124,268						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,489,483						1000 1
-MATCH	844,188						1000 2
TOTAL GENERAL REVENUE FUND	2,333,671						1000
ADMINISTRATIVE TRUST FUND -STATE	174,692						2021 1
RAPE CRISIS PROGRAM TF -STATE	43,594						2089 1
TOBACCO SETTLEMENT TF -STATE	138,098						2122 1
-MATCH	199,332						2122 2
TOTAL TOBACCO SETTLEMENT TF	337,430						2122
EPILEPSY SERVICES TF -STATE	71,125						2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,527,154						2261 3
GRANTS AND DONATIONS TF -STATE	2,369						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,251,836						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	575,009						2539 3
TOTAL POSITIONS.....	224.50						
TOTAL APPRO.....	15,316,880						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	83,657						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,173,064						2261 3
GRANTS AND DONATIONS TF -STATE	64,266						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	150,421						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	69,359						2539 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		1,540,767					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		222,211					1000 1
-MATCH		19,600					1000 2
TOTAL GENERAL REVENUE FUND		241,811					1000
ADMINISTRATIVE TRUST FUND -STATE		60,237					2021 1
RAPE CRISIS PROGRAM TF -STATE		35,000					2089 1
EPILEPSY SERVICES TF -STATE		31,044					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,287,981					2261 3
GRANTS AND DONATIONS TF -STATE		21,410					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		447,752					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		292,504					2539 3
TOTAL APPRO.....		3,417,739					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		186,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,067,783					2261 3
TOTAL APPRO.....		1,254,034					
=====							
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND -STATE		2,918,230					1000 1
EPILEPSY SERVICES TF -STATE		709,547					2197 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
TOTAL APPRO.....	3,627,777			
G/A-FLUORIDATION PROJECT				050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000			2539 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	69,350			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	25,000			2475 3
TOTAL APPRO.....	94,350			
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
GENERAL REVENUE FUND -STATE	1,900,000			1000 1
CRISIS COUNSELING				100766
GENERAL REVENUE FUND -STATE	4,000,000			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	174,403			1000 1
-MATCH	40,400			1000 2
TOTAL GENERAL REVENUE FUND	214,803			1000
RAPE CRISIS PROGRAM TF -STATE	10,000			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,281,017			2261 3
GRANTS AND DONATIONS TF -STATE	5,740			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MAT/CH HLTH BLOCK GRANT TF-FEDERL	13,000			2475 3
=====	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	305,500			2539 3
=====	=====	=====	=====	
TOTAL APPRO.....	4,830,060			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	27,344,997			1000 1
-MATCH	163,839			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	27,508,836			1000
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====	=====	=====	=====	
RAPE CRISIS PROGRAM TF -STATE	1,645,666			2089 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	8,439,531			2261 3
-RECPNT	2,165,019			2261 9
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	10,604,550			2261
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,132,731			2475 3
=====	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	532,095			2539 3
=====	=====	=====	=====	
TOTAL APPRO.....	44,523,878			
=====	=====	=====	=====	
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE	500,000			1000 1
-MATCH	9,500,593			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	10,000,593			1000
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,485,431			2475 3
=====	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-HEALTHY START COALTNS				100927
TOTAL APPRO.....	14,486,024			
HEALTH ED RISK REDUCT PROJ				101505
PREVENT HLTH SVCS BL GR TF-FEDERL	12,686			2539 3
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	308,875,678			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	92,763			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,625			2261 3
TOTAL APPRO.....	94,388			
WOMEN, INFANTS AND CHILDREN				104200
FEDERAL GRANTS TRUST FUND -FEDERL	250,929,257			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	42,294			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,526			2539 3
TOTAL APPRO.....	43,820			
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	72,730,584			2122 1
-MATCH	320,990			2122 2
TOTAL TOBACCO SETTLEMENT TF	73,051,574			2122

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TOBACCO PREVENTION							106036
TOTAL APPRO.....		73,051,574					
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,911					1000 1
-MATCH		3,009					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		13,920					1000
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		984					2021 1
=====		=====		=====		=====	
RAPE CRISIS PROGRAM TF -STATE		484					2089 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		49,339					2261 3
=====		=====		=====		=====	
GRANTS AND DONATIONS TF -STATE		329					2339 1
=====		=====		=====		=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL		5,457					2475 3
=====		=====		=====		=====	
PREVENT HLTH SVCS BL GR TF-FEDERL		1,731					2539 3
=====		=====		=====		=====	
TOTAL APPRO.....		72,244					
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	224.50						
TOTAL ISSUE.....	728,221,156						
TOTAL SALARY RATE.....	11,124,268						
=====	=====			=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	5,358			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,303-			2261 3
TOTAL APPRO.....	4,055			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,312			1000 1
-MATCH	9,244			1000 2
TOTAL GENERAL REVENUE FUND	25,556			1000
ADMINISTRATIVE TRUST FUND -STATE	1,910			2021 1
RAPE CRISIS PROGRAM TF -STATE	469			2089 1
TOBACCO SETTLEMENT TF -STATE	1,509			2122 1
-MATCH	2,178			2122 2
TOTAL TOBACCO SETTLEMENT TF	3,687			2122
EPILEPSY SERVICES TF -STATE	771			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	115,178			2261 3
GRANTS AND DONATIONS TF -STATE	34			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	13,691			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	6,284			2539 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		167,580		
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,037		1000 1
-MATCH		6,821		1000 2
TOTAL GENERAL REVENUE FUND		18,858		1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		1,410		2021 1
=====		=====		=====
RAPE CRISIS PROGRAM TF -STATE		346		2089 1
=====		=====		=====
TOBACCO SETTLEMENT TF -STATE		1,114		2122 1
-MATCH		1,607		2122 2
TOTAL TOBACCO SETTLEMENT TF		2,721		2122
=====		=====		=====
EPILEPSY SERVICES TF -STATE		569		2197 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		84,991		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		24		2339 1
=====		=====		=====
MAT/CH HLTH BLOCK GRANT TF-FEDERL		10,103		2475 3
=====		=====		=====
PREVENT HLTH SVCS BL GR TF-FEDERL		4,637		2539 3
=====		=====		=====
TOTAL APPRO.....		123,659		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		444		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,569		2261 3
GRANTS AND DONATIONS TF -STATE		341		2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		798		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		368		2539 3
TOTAL APPRO.....		8,520		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		132,179		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
SALARY RATE				1001950
SALARY RATE.....		335,727		000000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		28,818		1000 1
-MATCH		16,330		1000 2
TOTAL GENERAL REVENUE FUND		45,148		1000
ADMINISTRATIVE TRUST FUND -STATE		3,375		2021 1
RAPE CRISIS PROGRAM TF -STATE		829		2089 1
TOBACCO SETTLEMENT TF -STATE		2,666		2122 1
-MATCH		3,847		2122 2
TOTAL TOBACCO SETTLEMENT TF		6,513		2122
EPILEPSY SERVICES TF -STATE		1,362		2197 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		203,477		2261 3
GRANTS AND DONATIONS TF -STATE		59		2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		24,187		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		11,102		2539 3
TOTAL APPRO.....		296,052		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		296,052		
TOTAL SALARY RATE.....		335,727		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		616-		1000 1
-MATCH		170-		1000 2
TOTAL GENERAL REVENUE FUND		786-		1000
ADMINISTRATIVE TRUST FUND -STATE		56-		2021 1
RAPE CRISIS PROGRAM TF -STATE		27-		2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,786-		2261 3
GRANTS AND DONATIONS TF -STATE		19-		2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		308-		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		98-		2539 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		4,080-					
=====							
NONRECURRING EXPENDITURES							2100000
AUDITORY-ORAL SERVICES FOR							
CHILDREN WITH HEARING LOSS							2103002
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
PROJECT BE STRONG - TEEN PREGNANCY							
PREVENTION PROGRAM							2103019
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
NURSE-FAMILY PARTNERSHIP PROGRAM							2103045
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ALACHUA COUNTY ORGANIZATION FOR							
RURAL NEEDS (ACORN)							2103062
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
ST. JOHN BOSCO CLINIC							2103064
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
UNIVERSITY OF FLORIDA -							
JACKSONVILLE CHILD ABUSE PEDIATRICS							
FELLOWSHIP							2103072
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
NOVA SOUTHEASTERN UNIVERSITY -							
CLINIC-BASED SERVICE OUTREACH							2103086
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
EPILEPSY SERVICES PROGRAM							2103100
AID TO LOCAL GOVERNMENTS							050000
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANDREWS REGENERATIVE MEDICINE							
CENTER							2103120
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
VISIONQUEST							2103181
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
KEYS AREA HEALTH EDUCATION CENTER -							
MONROE COUNTY CHILDREN'S HEALTH							
CENTER							2103206
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
DIABETES RESEARCH INSTITUTE							
FOUNDATION - CELLULAR RESEARCH TO							
CURE DIABETES							2103225
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
CITY OF HOMESTEAD BREAST CANCER							
SCREENING							2103235
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HEART OF FLORIDA UNITED WAY ORLANDO							
UNITED ASSISTANCE CENTER							2103236
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
BROWARD COMMUNITY AND FAMILY HEALTH							
CENTERS CERVICAL CANCER PREVENTION							
AND DETECTION							2103237
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		246,732-					1000 1
=====							
MEMORIAL HEALTHCARE SYSTEM							
TELEHEALTH ACCESS FOR PATIENTS							2103238
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
LAKE ERIE COLLEGE OF OSTEOPATHIC							
MEDICINE (LECOM) CLINIC BASED							
HEALTH SERVICE OUTREACH							2103239
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
AGAPE COMMUNITY HEALTH CENTER - DUVAL COUNTY							2103240
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
VETO DIABETES RESEARCH INSTITUTE FOUNDATION - CELLULAR RESEARCH TO CURE DIABETES (HB 3967) (SENATE FORM 1882)							2103241
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
VETO NOVA SOUTHEASTERN UNIVERSITY - VETERANS ACCESS CLINIC (HB 3733) (SENATE FORM 1062)							2103244
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,500,000					1000 1
=====							
VETO AGAPE COMMUNITY HEALTH CENTER- MOBILE DENTAL UNIT (HB 2889) (SENATE FORM 1215)							2103245
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
VETO CITY OF HOMESTEAD: BREAST				
CANCER SCREENING (HB 9101) (SENATE				
FORM 1358)				2103246
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	500,000			1000 1
=====				
VETO HEART OF FLORIDA UNITED WAY				
ORLANDO UNITED ASSISTANCE CENTER				
(HEART OF FL PULSE) (HB 9095)				2103247
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	50,000			1000 1
=====				
VETO ANDREWS REGENERATIVE MEDICINE				
CENTER (HB 2275) (SENATE FORM 1395)				2103248
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	500,000			1000 1
=====				
VETO BROWARD COMMUNITY AND FAMILY				
HEALTH CENTERS CERVICAL CANCER				
PREVENTION AND DETECTION (HB 3869)				
(SENATE FORM 1254)				2103249
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	246,732			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9,606					1000 1
	-MATCH	5,443					1000 2
TOTAL GENERAL REVENUE FUND		15,049					1000
ADMINISTRATIVE TRUST FUND	-STATE	1,125					2021 1
RAPE CRISIS PROGRAM TF	-STATE	276					2089 1
TOBACCO SETTLEMENT TF	-STATE	889					2122 1
	-MATCH	1,282					2122 2
TOTAL TOBACCO SETTLEMENT TF		2,171					2122
EPILEPSY SERVICES TF	-STATE	454					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	67,826					2261 3
GRANTS AND DONATIONS TF	-STATE	20					2339 1
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	8,062					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	3,701					2539 3
TOTAL APPRO.....		98,684					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,598					1000 1
-MATCH		4,872					1000 2
TOTAL GENERAL REVENUE FUND		13,470					1000
ADMINISTRATIVE TRUST FUND -STATE		1,007					2021 1
RAPE CRISIS PROGRAM TF -STATE		247					2089 1
TOBACCO SETTLEMENT TF -STATE		796					2122 1
-MATCH		1,148					2122 2
TOTAL TOBACCO SETTLEMENT TF		1,944					2122
EPILEPSY SERVICES TF -STATE		406					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		60,708					2261 3
GRANTS AND DONATIONS TF -STATE		17					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		7,216					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		3,312					2539 3
TOTAL APPRO.....		88,327					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		317					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,692					2261 3
GRANTS AND DONATIONS TF -STATE		244					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		570					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		263					2539 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	6,086			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	94,413			
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
TOBACCO CONSTITUTIONAL AMENDMENT				4309000
SPECIAL CATEGORIES				100000
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	576,912			2122 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Tobacco Constitutional Amendment - Consumer Price Index

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

REQUEST: By applying the Consumer Price Index adjustment of 0.8% from the August 2020 National Economic Estimating Conference the estimated tobacco expenditures from the August 2020 Revenue Estimating Conference will be adjusted by \$576,912.

BUDGET SUMMARY: This issue requests \$576,912 in recurring appropriation in the Tobacco Settlement Trust Fund (2122), Community Health Promotion budget entity (64200100), Comprehensive Statewide Tobacco Prevention and Education Program special category (106036), Health Services to Individuals program component (13.01.00.00.00).

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
TOBACCO CONSTITUTIONAL AMENDMENT						4309000

procedures and services and increases access to care for Floridians.

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

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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						
		215,892				2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL						
		96,882				2261 3
=====						
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL						
		2,702,864				2261 3
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL						
		535				2261 3
=====						
TOTAL: ADDITIONAL FEDERAL GRANTS TRUST						4800210
FUND APPROPRIATION FOR COMMUNITY						
HEALTH PROMOTION NEW OR INCREASED						
GRANTS						
TOTAL ISSUE.....						3,016,173
=====						



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

CURRENT SITUATION: The Department of Health (Department), Community Health Promotion budget entity (64200100) received five new grant awards and needs budget authority in multiple categories to fulfill the grant obligations. The Department submitted an LBR request the year after grants were awarded. The LBR request was not successful last year and the authority is needed to optimize all grants to their capacity at this time.

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  
 09/01/2021 - 08/31/2022 - \$398,429 (recommended future support from grant)

The purpose of this grant is to support Florida 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: 09/30/2020 - 09/30/2021

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
FAMILY HEALTH						4800000
ADDITIONAL FEDERAL GRANTS TRUST						
FUND APPROPRIATION FOR COMMUNITY						
HEALTH PROMOTION NEW OR INCREASED						
GRANTS						4800210

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 have entered into an agreement 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, \$3,653,145 will be awarded to local county health departments and the remaining \$1,346,944 will be used by the Community Health Promotion budget entity (64200100). The portion for the County Health Departments will use existing budget authority and will not be requested at this time.

2 OPS staff - 1,880 hours x \$20.92 per hour x Fringe at 28% = \$100,684  
 Standard expenses and travel - \$32,130  
 Florida A and M University, Program Evaluation - \$278,916  
 Marketing Firm, Marketing Campaign - \$250,000  
 Staffing Agency - \$120,000  
 Feeding Florida - \$271,000  
 Community Based Organizations - \$294,000  
 Human Resource Assessment - \$107.29 x 2 OPS staff = \$214  
 Total Request - \$1,346,944

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  
 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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64200000
						64200100
						13
						<u>1301.00.00.00</u>
						4800000
						4800210

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
COMMUNITY HEALTH PROMOTION  
 HEALTH AND HUMAN SERVICES  
HEALTH SVCS/INDIVIDUALS

FAMILY HEALTH  
 ADDITIONAL FEDERAL GRANTS TRUST  
 FUND APPROPRIATION FOR COMMUNITY  
 HEALTH PROMOTION NEW OR INCREASED  
 GRANTS

to reduce the impact of co-morbid diseases.

3 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 - \$21,373  
 Supplies - general office supplies, educational materials, fluoridation manuals, printing - \$31,770  
 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) - \$201,328  
 Human Resources - \$107.29 x 3 OPS staff = \$321  
 Total Request - \$370,000

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  
 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

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.

FSU - This contract is for the provision of perinatal mental health services. Provider will develop and implement a screening and treatment model for maternal mental health; create a customized data system; and develop a statewide training program for the screening and treatment model. Provider will also expand the Maternal Mental Health Statewide Resource Directory; conduct community forums; train community mental health providers in evidence-based management of perinatal mental health disorders - \$449,562

UF - Contract is for the services of a psychiatrist to be available to OB/GYNs enrolled in the program for assistance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

with their patient mental health needs -\$131,883

Florida Association of Healthy Start Coalitions - To provide training on "Moving Beyond Depression" to project area mental health professionals -\$35,000

Marketing/Printing - To assist with project marketing and to have project materials printed -\$33,555

Total Request - \$650,000

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)

09/28/2019 - 09/27/2021

09/28/2020 - 09/27/2022

Grant Award: \$250,000

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.

Supplies - standard expense, general office supplies, training materials and educational activities supplies - \$5,000

Contracts Public Service Announcement (PSA), Social Media Campaign, Billboards - \$245,000

Total Request \$250,000

BUDGET SUMMARY:

This issue requests \$215,892 of recurring budget authority in the Other Personal Services category (030000), \$96,982 of recurring budget authority in the Expenses category (040000), \$2,702,864 of recurring budget authority in the Grants and Aids - Contracted Services category (100778), and \$535 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	\$6,609	\$392,620	\$0	\$399,229
SNAP-ED	\$100,684	\$32,130	\$1,213,916	\$214	\$1,346,944
Public Health Dental	\$115,208	\$53,143	\$201,328	\$321	\$370,000



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		3,277,388					1000 1
-MATCH		781,816					1000 2
TOTAL GENERAL REVENUE FUND		4,059,204					1000
TOTAL APPRO.....		4,059,204					
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		3,455,424					1000 1
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		8,206,530					1000 1
-MATCH		10,476,280					1000 2
TOTAL GENERAL REVENUE FUND		18,682,810					1000
TOTAL APPRO.....		18,682,810					
SCHOOL HEALTH SERVICES							051106
GENERAL REVENUE FUND -MATCH		16,909,412					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
TOTAL APPRO.....		17,909,412					
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH		10,474,583					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	54,581,433			
=====				
NONRECURRING EXPENDITURES				2100000
HOSPITAL READMISSION				
REDUCTION/DIVERSION				2103089
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
=====				
VETO HOSPITAL READMISSION				
REDUCTION/DIVERSION (HB 4477)				
(SENATE FORM 2305)				2103243
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
=====				
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	53,581,433			1000
TRUST FUNDS	1,000,000			2000
TOTAL PROG COMP.....	54,581,433			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	236,355			
=====				
SALARIES AND BENEFITS				010000
	5.00			
ADMINISTRATIVE TRUST FUND -STATE	346,243			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	45,297			2021 1
BIOMEDICAL RESEARCH TF -STATE	2,047			2245 1
-----				
TOTAL APPRO.....	47,344			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
=====				
TR/BIOMEDICAL RESEARCH TF				101049
GENERAL REVENUE FUND -STATE	10,850,000			1000 1
=====				
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1
=====				
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FLORIDA CANCER CENTERS							101506
GENERAL REVENUE FUND -STATE		45,000,000					1000 1
BIOMEDICAL RESEARCH TF -STATE		17,228,743					2245 1
TOTAL APPRO.....		62,228,743					
ENDOWED CANCER RESEARCH							101510
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
PEDIATRIC CANCER RESEARCH							101511
BIOMEDICAL RESEARCH TF -STATE		3,000,000					2245 1
ALZHEIMER RESEARCH							101540
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,287					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		103,493,617					
TOTAL SALARY RATE.....		236,355					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		4,537		2021 1
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		2,259		2021 1
=====		=====		=====
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		8,635		
=====		=====		=====
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		7,607		2021 1
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		7,607		
TOTAL SALARY RATE.....		8,635		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		73-					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
SCRIPPS RESEARCH INSTITUTE							2103101
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
VETO SCRIPPS RESEARCH INSTITUTE (HB 4373) (SENATE FORM 1629)							2103242
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		2,536					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,614		2021 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		62,850,000		1000
TRUST FUNDS		40,662,097		2000
TOTAL POSITIONS.....		5.00		
TOTAL PROG COMP.....		103,512,097		
TOTAL SALARY RATE.....		244,990		
TOTAL: COMMUNITY HEALTH PROMOTION				64200100
BY FUND TYPE				
GENERAL REVENUE FUND		157,949,382		1000
TRUST FUNDS		724,647,272		2000
TOTAL POSITIONS.....		229.50		
TOTAL BUREAU.....		882,596,654		
TOTAL SALARY RATE.....		11,704,985		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,318,328					
=====							
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		67.00					
GRANTS AND DONATIONS TF -STATE		5,002,438					2339 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		1,094,889					2339 1
=====							
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		954,230					2339 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		14,165,417					2339 1
=====							
TRANSFER TO FAMU							101056
GRANTS AND DONATIONS TF -STATE		3,644,508					2339 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		22,463					2339 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		67.00					
TOTAL ISSUE.....		24,883,945					
TOTAL SALARY RATE.....		3,318,328					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -STATE		3,143					2339 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		42,579					2339 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		37,405					2339 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		4,393					2339 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		41,798					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	93,401			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	82,654			2339 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	82,654			
TOTAL SALARY RATE.....	93,401			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	1,269-			2339 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE (OMMU)				2103137
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	5,506,200-			2339 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		27,551		2339 1
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		26,718		2339 1
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		3,138		2339 1
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		29,856		
=====		=====		=====
WORKLOAD				3000000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE - ADD				3000780
SALARY RATE				000000
SALARY RATE.....		404,698		
=====		=====		=====
SALARIES AND BENEFITS				010000
		13.00		
GRANTS AND DONATIONS TF -STATE		667,348		2339 1
=====		=====		=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 - ADD				3000780
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	136,461	57,577		2339 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	4,293			2339 1
=====				
TOTAL: WORKLOAD - OFFICE OF MEDICAL				3000780
MARIJUANA USE - ADD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	808,102	57,577		
TOTAL SALARY RATE.....	404,698			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Workload - Additional Resources for the Office of Medical Marijuana Use

CURRENT SITUATION: The Office of Medical Marijuana Use (OMMU) within the Department of Health (Department) is the single state entity responsible for regulating the cultivation, processing, transportation, and dispensation of marijuana in Florida. Additionally, the OMMU is responsible for issuing identification cards to qualified patients and caregivers. Section 381.986, Florida Statutes, permits the legal use of marijuana for medical purposes when a qualified patient is diagnosed with at least one of the statutorily defined qualifying medical conditions.

The OMMU works daily to provide qualified patients, caregivers, and physicians the information and resources they need to access Florida's medical marijuana program. The OMMU contracts with a vendor to process patient and caregiver applications, issue ID cards to approved applicants, and operate a call center to provide customer service to Florida residents seeking general information related to medical marijuana use. The call center is staffed 10 hours per day from 8:00 a.m. to 6:00 p.m., Monday through Friday, excluding state holidays. The OMMU has an internal team of staff dedicated to customer service support. In addition to providing information to qualified patients and caregivers, the OMMU call center receives inquiries from qualified physicians, law enforcement personnel, and medical marijuana treatment centers on numerous topics relating to the lawful use of medical marijuana in Florida.

At the end of fiscal year 2019-2020, there were 358,122 active patients, 5,345 active caregivers, and 2,457 qualified physicians in Florida. The number of active qualified patients and caregivers increased by 120 percent and 138 percent, respectively, compared to Fiscal Year 2018-2019. The number of qualified physicians remained comparatively stable at a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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 - ADD				3000780

growth rate of five percent.

The OMMU contracted call center received 506,965 calls from July 2018 through June 2020 at an average length of 7 minutes and 22 seconds per call. The average monthly calls received during this period is 21,124 with a minimum of 10,961 received in December 2018 and a peak of 42,086 received in June 2020. The number of calls received each month varies, but largely tracks to the number of patient and caregiver applications received in that month. In fiscal year 2019-2020, the total number of calls received each month was on average 73 percent of the total applications received monthly in that same time period.

Due to the increase in call volume at the contracted call center, the OMMU began onboarding additional full-time equivalent (FTE) staff in September 2019. The OMMU began tracking calls received internally in September 2019, and the number of calls received has increased from 1,203 to 4,013 in June 2020, which represent an increase of 234 percent. Since January 2020, the OMMU has hired, or is in the process of hiring, additional Other Personal Services (OPS) staff to absorb the increase in OMMU call center workload as a temporary solution while it seeks additional full-time equivalent positions for the 2021-2022 fiscal year.

REQUEST: The OMMU projects receiving approximately 507,000 patient and caregiver applications in the current fiscal year. The OMMU anticipates the call volume per application received to be 73 percent; therefore, the total number of calls received by the contracted vendor and OMMU call support staff is estimated at 370,143. Based on the workload calculations below, an additional 11 full-time equivalent (FTE) positions are required to timely provide qualified patients, caregivers, and physicians the information and resources they need to access Florida's medical marijuana program.

Workload Calculations: Total hours in a work year (LBR standard 1,854 hours) divided by Average Call Length (7 min 22 sec) equals 15,100 calls answered per year. Estimated Call Volume (370,143) divided by Calls Answered per Year (15,100) equals 25 staff needed to handle the estimated workload. There are 11.0 contracted staff and 3.0 Department FTE positions meaning an additional 11.0 FTE positions are needed to support the anticipated call volume at the beginning of Fiscal Year 2021-22.

The OMMU requests 11.0 FTE Regulatory Specialist I's filled at the current salary of OMMU call center staff (\$30,129) to satisfy the minimum staffing requirements of the OMMU call center based on the anticipated workload. The OMMU requests 2.0 FTE Regulatory Specialist Supervisors filled at the mid-point salary of similarly classed positions at the Department (\$36,640) to oversee the call support staff, prepare monthly quality assurance and monitoring reports, and respond to calls that are escalated by OMMU call center staff. The Department requests the standard expenses package with no travel for these positions.

BUDGET SUMMARY: The Department is requesting \$667,348 from the Salaries and Benefits category (010000), \$136,461 from the Expenses category (040000), of which \$57,577 is nonrecurring, and \$4,293 in the Transfer to DMS - HR Assessment category (107040) within the Division of Disease Control and Health Protection budget entity(64200200), Grants and Donations Trust Fund (2339), Regulation and Licensing program component (12.04.00.00.00).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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						<u>1204.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE - ADD						3000780

The Department requests to transfer 13 FTE's, with the equivalent units of rate of 404,698, from the County Health Department Local Health Needs budget entity (64200700), to the Disease Control and Health Protection budget entity (64200200).

	FTE	RATE
Disease Control and Health Protection budget entity (64200200) Regulation and Licensing program component (12.04.00.00.00)	13	404,698
County Health Department Local Health Needs budget entity (64200700) County Health Departments program component (13.06.00.00.000)	(13)	(404,698)

\*Please see companion issue: 3000790

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
C0001 001	11.00	331,417		218,326	549,743	0.00	549,743
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
C0002 001	2.00	73,281		44,324	117,605	0.00	117,605



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,278,334			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,375,753			1000 1
-MATCH	263,879			1000 2
-----				
TOTAL GENERAL REVENUE FUND	1,639,632			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	13,130,714			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	118,210			2339 1
=====				
TOTAL POSITIONS.....	208.00			
TOTAL APPRO.....	14,888,556			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	53,610			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,081,580			2261 3
-----				
TOTAL APPRO.....	1,135,190			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	773,535			1000 1
-MATCH	177,309			1000 2
-----				
TOTAL GENERAL REVENUE FUND	950,844			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	7,515,036			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	23,537			2339 1
=====				
TOTAL APPRO.....	8,489,417			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
-----				
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-HIV/AIDS PREV & TREAT				050028
GENERAL REVENUE FUND -MATCH	21,624,819			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	97,831,173			2261 3
TOTAL APPRO.....	119,455,992			
=====				
G/A-HOPWA				050029
FEDERAL GRANTS TRUST FUND -FEDERL	11,322,322			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	178,326			2261 3
TOTAL APPRO.....	180,826			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	364,395			1000 1
-MATCH	301,200			1000 2
TOTAL GENERAL REVENUE FUND	665,595			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	9,127,833			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	162,000			2339 1
TOTAL APPRO.....	9,955,428			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,504,150			1000 1
-MATCH	1,530,876			1000 2
-----				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL GENERAL REVENUE FUND		4,035,026					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		11,146,717					2261 3
=====							
TOTAL APPRO.....		15,181,743					
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		139,356					1000 1
-MATCH		1,855,785					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,995,141					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,443,885					2261 3
=====							
TOTAL APPRO.....		4,439,026					
=====							
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -STATE		106,323					1000 1
-MATCH		392,364					1000 2
-----							
TOTAL GENERAL REVENUE FUND		498,687					1000
=====							
TOTAL APPRO.....		498,687					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		65,477					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		14,408					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		48,053					2261 3
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		62,461					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,216					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		64,188					2261 3
TOTAL APPRO.....		79,404					
OUTREACH/PREGNANT WOMEN							109998
GENERAL REVENUE FUND -MATCH		500,000					1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	208.00						
TOTAL ISSUE.....	186,254,529						
TOTAL SALARY RATE.....	9,278,334						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,080					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,635					1000 1
-MATCH		2,615					1000 2
TOTAL GENERAL REVENUE FUND		16,250					1000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	130,042			2261 3
GRANTS AND DONATIONS TF -STATE	1,165			2339 1
TOTAL APPRO.....	147,457			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,217			1000 1
-MATCH	1,959			1000 2
TOTAL GENERAL REVENUE FUND	12,176			1000
FEDERAL GRANTS TRUST FUND -FEDERL	97,444			2261 3
GRANTS AND DONATIONS TF -STATE	873			2339 1
TOTAL APPRO.....	110,493			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	215			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,688			2261 3
TOTAL APPRO.....	4,903			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	115,396			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	285,321			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,358			1000 1
-MATCH	4,479			1000 2
TOTAL GENERAL REVENUE FUND	27,837			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	222,771			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	1,996			2339 1
	=====	=====	=====	
TOTAL APPRO.....	252,604			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	252,604			
TOTAL SALARY RATE.....	285,321			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	859-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,625-			2261 3
TOTAL APPRO.....	4,484-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF MIAMI - HUMAN							
IMMUNODEFICIENCY VIRUS/ACQUIRED							
IMMUNE DEFICIENCY SYNDROME							
(HIV/AIDS) RESEARCH							2103071
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
UNIVERSITY OF MIAMI MILLER SCHOOL							
OF MEDICINE - FLORIDA STROKE							
REGISTRY							2103130
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
LIVE LIKE BELLA CHILDHOOD CANCER							
FOUNDATION							2103217
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
POWELL CENTER FOR RARE DISEASE							
RESEARCH AND THERAPY							2103223
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BROWARD COUNTY HIV TEST AND TREAT PROGRAM							2103250
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
VETO LIVE LIKE BELLA CHILDHOOD CANCER FOUNDATION (HB 2271) (SENATE FORM 1635)							2103251
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
VETO BROWARD COUNTY HIV TEST AND TREAT PROGRAM (HB 3957) (SENATE FORM 1009)							2103252
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		800,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		7,786					1000 1
-MATCH		1,493					1000 2
-----							
TOTAL GENERAL REVENUE FUND		9,279					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		74,257					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		665					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		84,201		
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,298		1000 1
-MATCH		1,399		1000 2
TOTAL GENERAL REVENUE FUND		8,697		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		69,603		2261 3
GRANTS AND DONATIONS TF -STATE		624		2339 1
TOTAL APPRO.....		78,924		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		154		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,349		2261 3
TOTAL APPRO.....		3,503		
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		82,427		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,304,784			1000
TRUST FUNDS	154,797,426			2000
TOTAL POSITIONS.....	208.00			
TOTAL PROG COMP.....	185,102,210			
TOTAL SALARY RATE.....	9,563,655			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,341,021			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	926,427			1000 1
-MATCH	623,763			1000 2
-----				
TOTAL GENERAL REVENUE FUND	1,550,190			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,245,839			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	228,779			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	1,946,097			2339 1
=====				
RADIATION PROTECTION TF -STATE	175,333			2569 1
-MATCH	168,546			2569 2
-----				
TOTAL RADIATION PROTECTION TF	343,879			2569
=====				
TOTAL POSITIONS.....	100.50			
TOTAL APPRO.....	6,314,784			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	72,644			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	656,309			2261 3
GRANTS AND DONATIONS TF -STATE	57,832			2339 1
-----				
TOTAL APPRO.....	786,785			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	206,598			1000 1
ADMINISTRATIVE TRUST FUND -STATE	964,928			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,488			2261 3
GRANTS AND DONATIONS TF -STATE	321,055			2339 1
RADIATION PROTECTION TF -STATE	60,615			2569 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
-----				
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,624,684			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,698			2261 3
TOTAL APPRO.....	46,698			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,449,588			1000 1
ADMINISTRATIVE TRUST FUND -STATE	311,165			2021 1
-MATCH	24,000			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	335,165			2021
FEDERAL GRANTS TRUST FUND -FEDERL	1,339,886			2261 3
GRANTS AND DONATIONS TF -STATE	1,476,038			2339 1
RADIATION PROTECTION TF -STATE	1,500			2569 1
TOTAL APPRO.....	4,602,177			
=====				
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	45,544			1000 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	7,348			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,748			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,532			2261 3
TOTAL APPRO.....	10,628			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,854			1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,749			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,636			2261 3
GRANTS AND DONATIONS TF -STATE	9,201			2339 1
RADIATION PROTECTION TF -STATE	1,211			2569 1
TOTAL APPRO.....	34,651			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	100.50			
TOTAL ISSUE.....	14,215,951			
TOTAL SALARY RATE.....	5,341,021			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,914			1000 1
-MATCH	8,023			1000 2
TOTAL GENERAL REVENUE FUND	19,937			1000
ADMINISTRATIVE TRUST FUND -STATE	28,879			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,940			2261 3
GRANTS AND DONATIONS TF -STATE	25,029			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
RADIATION PROTECTION TF -STATE	2,257			2569 1
-MATCH	2,169			2569 2
TOTAL RADIATION PROTECTION TF	4,426			2569
TOTAL APPRO.....	81,211			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,932			1000 1
-MATCH	5,341			1000 2
TOTAL GENERAL REVENUE FUND	13,273			1000
ADMINISTRATIVE TRUST FUND -STATE	19,226			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,957			2261 3
GRANTS AND DONATIONS TF -STATE	16,664			2339 1
RADIATION PROTECTION TF -STATE	1,503			2569 1
-MATCH	1,444			2569 2
TOTAL RADIATION PROTECTION TF	2,947			2569
TOTAL APPRO.....	54,067			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		291					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,633					2261 3
GRANTS AND DONATIONS TF -STATE		232					2339 1
TOTAL APPRO.....		3,156					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		57,223					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		157,169					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20,393					1000 1
-MATCH		13,732					1000 2
TOTAL GENERAL REVENUE FUND		34,125					1000
ADMINISTRATIVE TRUST FUND -STATE		49,431					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,032					2261 3
GRANTS AND DONATIONS TF -STATE		42,842					2339 1
RADIATION PROTECTION TF -STATE		3,863					2569 1
-MATCH		3,713					2569 2
TOTAL RADIATION PROTECTION TF		7,576					2569

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		139,006		
		=====	=====	=====
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		139,006		
TOTAL SALARY RATE.....		157,169		
		=====	=====	=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		500-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		494-		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		375-		2261 3
GRANTS AND DONATIONS TF -STATE		520-		2339 1
RADIATION PROTECTION TF -STATE		68-		2569 1
		-----	-----	-----
TOTAL APPRO.....		1,957-		
		=====	=====	=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,798		1000 1
-MATCH		4,577		1000 2
		-----	-----	-----
TOTAL GENERAL REVENUE FUND		11,375		1000
		=====	=====	=====
ADMINISTRATIVE TRUST FUND -STATE		16,477		2021 1
		=====	=====	=====
FEDERAL GRANTS TRUST FUND -FEDERL		1,677		2261 3
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		14,281		2339 1
	=====	=====	=====	
RADIATION PROTECTION TF -STATE		1,288		2569 1
-MATCH		1,238		2569 2
	-----	-----	-----	
TOTAL RADIATION PROTECTION TF		2,526		2569
	=====	=====	=====	
TOTAL APPRO.....		46,336		
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,666		1000 1
-MATCH		3,815		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		9,481		1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		13,733		2021 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		1,398		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		11,903		2339 1
	=====	=====	=====	
RADIATION PROTECTION TF -STATE		1,074		2569 1
-MATCH		1,031		2569 2
	-----	-----	-----	
TOTAL RADIATION PROTECTION TF		2,105		2569
	=====	=====	=====	
TOTAL APPRO.....		38,620		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		208					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,881					2261 3
GRANTS AND DONATIONS TF -STATE		166					2339 1
TOTAL APPRO.....		2,255					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		40,875					
FUND SHIFT							3400000
TRANSFER SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND TO GENERAL REVENUE FOR THE ONSITE SEWAGE PROGRAM - ADD							3408330
SALARY RATE							000000
SALARY RATE.....		272,641					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5.00					1000 1
GENERAL REVENUE FUND -STATE		396,934					
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,651					1000 1
TOTAL: TRANSFER SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND TO GENERAL REVENUE FOR THE ONSITE SEWAGE PROGRAM - ADD							3408330
TOTAL POSITIONS.....		5.00					
TOTAL ISSUE.....		398,585					
TOTAL SALARY RATE.....		272,641					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
FUND SHIFT						3400000
TRANSFER SALARIES AND BENEFITS						
FROM ADMINISTRATIVE TRUST FUND						
TO GENERAL REVENUE FOR THE ONSITE						
SEWAGE PROGRAM - ADD						3408330

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Onsite Sewage Program

CURRENT SITUATION: Senate Bill (SB) 712, referred to as The Clean Waterways Act, transfers the Onsite Sewage Program and its revenues from the Department of Health (Department) to the Department of Environmental Protection (DEP) effective July 1, 2021. The transfer of the Onsite Sewage Program from the Department to DEP will be completed with a type two transfer. The Department's, Bureau of Environmental Health, uses revenue from the Onsite Sewage Program, in conjunction with other Environmental Health fees, to provide the regulatory management and statewide database support for statutorily mandated Environmental Health programs. These programs are stated in Florida Statutes Chapter 381.006 Sections (1), (5), (6), and (16), Chapter 381.0075 and Florida Administrative Code Chapters 64E-8 (Limited Use Drinking Water Systems), 64E-11 (Food Hygiene), 64E-12 (Community Based Residential Facilities), 64E-19 (Body Piercing) and 64E-14 (Migrant Farmworker Housing). When the Onsite Sewage Program revenue transfers to DEP, funding will be needed to supplement the shortfall of fee revenues to support 5 Full-Time Equivalent (FTE) positions in the Bureau of Environmental Health.

REQUEST: The Department requests an internal fund shift to move appropriation from the Administrative Trust Fund to General Revenue. This will fund an existing Information Management Manager position that provides primary support for the database, which is expected to stay with the Department as mandated in SB 712. In addition, the Department requests funding to support four existing FTEs that provide programmatic support for other Central Office Environmental Health programs needed as a result of the Onsite Sewage Program revenue loss. The total request for the 5 FTEs is \$398,585.

BUDGET SUMMARY: The Department requests a total of \$398,585 in General Revenue (1000) to support 5.0 existing FTE in the Bureau of Environmental Health, within the Disease Control and Health Protection Budget Entity (64200200) in the following categories:

General Revenue (1000)  
 Program Component (13.02.00.00.00)

Salaries and Benefits (010000)	\$396,934
Human Resources (107040)	\$1,651
Total	\$398,585

Administrative Trust Fund (2021)  
 Program Component (13.02.00.00.00)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
DISEASE CNTRL/HLTH PROTECT  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 FUND SHIFT  
 TRANSFER SALARIES AND BENEFITS  
 FROM ADMINISTRATIVE TRUST FUND  
 TO GENERAL REVENUE FOR THE ONSITE  
 SEWAGE PROGRAM - ADD

64000000  
 64200000  
 64200200  
 13  
1302.00.00.00  
 3400000  
  
 3408330

Salaries and Benefits (010000) (\$396,934)  
 Human Resources (107040) (\$1,651)  
 Total (\$398,585)

\*Please see companion issue: 3408340

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4823 ENVIRONMENTAL CONSULTANT						
26053 001	1.00	49,892	23,336	73,228	0.00	73,228
31348 001	1.00	50,915	23,517	74,432	0.00	74,432
4818 ENVIRONMENTAL SUPERVISOR II - SES						
03763 001	1.00	55,592	25,515	81,107	0.00	81,107
4823 ENVIRONMENTAL MANAGER - SES						
68205 001	1.00	55,879	25,566	81,445	0.00	81,445
8556 MANAGER, INFORMATION MANAGEMENT						
61875 001	1.00	60,363	26,359	86,722	0.00	86,722



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 DISEASE CNTRL/HLTH PROTECT  
 HEALTH AND HUMAN SERVICES  
 ENVIRONMENTAL HEALTH  
 FUND SHIFT  
 TRANSFER SALARIES AND BENEFITS  
 FROM ADMINISTRATIVE TRUST FUND  
 TO GENERAL REVENUE FOR THE ONSITE  
 SEWAGE PROGRAM - ADD

64000000  
 64200000  
 64200200  
 13  
 1302.00.00.00  
 3400000  
 3408330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
5.00	272,641		124,293	396,934		396,934

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TRANSFER SALARIES AND BENEFITS  
 FROM ADMINISTRATIVE TRUST FUND  
 TO GENERAL REVENUE FOR THE ONSITE  
 SEWAGE PROGRAM - DEDUCT  
 SALARY RATE

SALARY RATE..... 272,641-  
 =====

SALARIES AND BENEFITS

ADMINISTRATIVE TRUST FUND -STATE 5.00- 396,934- 2021 1  
 =====

SPECIAL CATEGORIES

TR/DMS/HR SVCS/STW CONTRCT 100000  
 107040

ADMINISTRATIVE TRUST FUND -STATE 1,651- 2021 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
TRANSFER SALARIES AND BENEFITS				
FROM ADMINISTRATIVE TRUST FUND				
TO GENERAL REVENUE FOR THE ONSITE				
SEWAGE PROGRAM - DEDUCT				3408340
TOTAL: TRANSFER SALARIES AND BENEFITS				3408340
FROM ADMINISTRATIVE TRUST FUND				
TO GENERAL REVENUE FOR THE ONSITE				
SEWAGE PROGRAM - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		398,585-		
TOTAL SALARY RATE.....	272,641-			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Onsite Sewage Program

CURRENT SITUATION: Senate Bill (SB) 712, referred to as The Clean Waterways Act, transfers the Onsite Sewage Program and its revenues from the Department of Health (Department) to the Department of Environmental Protection (DEP) effective July 1, 2021. The transfer of the Onsite Sewage Program from the Department to DEP will be completed with a type two transfer. The Department's, Bureau of Environmental Health, uses revenue from the Onsite Sewage Program, in conjunction with other Environmental Health fees, to provide the regulatory management and statewide database support for statutorily mandated Environmental Health programs. These programs are stated in Florida Statutes Chapter 381.006 Sections (1), (5), (6), and (16), Chapter 381.0075 and Florida Administrative Code Chapters 64E-8 (Limited Use Drinking Water Systems), 64E-11 (Food Hygiene), 64E-12 (Community Based Residential Facilities), 64E-19 (Body Piercing) and 64E-14 (Migrant Farmworker Housing). When the Onsite Sewage Program revenue transfers to DEP, funding will be needed to supplement the shortfall of fee revenues to support 5 Full-Time Equivalent (FTE) positions in the Bureau of Environmental Health.

REQUEST: The Department requests an internal fund shift to move appropriation from the Administrative Trust Fund to General Revenue. This will fund an existing Information Management Manager position that provides primary support for the database, which is expected to stay with the Department as mandated in SB 712. In addition, the Department requests funding to support four existing FTEs that provide programmatic support for other Central Office Environmental Health programs needed as a result of the Onsite Sewage Program revenue loss. The total request for the 5 FTEs is \$398,585.

BUDGET SUMMARY: The Department requests a total of \$398,585 in General Revenue (1000) to support 5.0 existing FTE in the Bureau of Environmental Health, within the Disease Control and Health Protection Budget Entity (64200200) in the following categories:

General Revenue (1000)  
 Program Component (13.02.00.00.00)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
DISEASE CNTRL/HLTH PROTECT  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH

64000000  
 64200000  
 64200200  
 13  
1302.00.00.00

FUND SHIFT  
 TRANSFER SALARIES AND BENEFITS  
 FROM ADMINISTRATIVE TRUST FUND  
 TO GENERAL REVENUE FOR THE ONSITE  
 SEWAGE PROGRAM - DEDUCT

3400000  
 3408340

Salaries and Benefits (010000) \$396,934  
 Human Resources (107040) \$1,651  
 Total \$398,585

Administrative Trust Fund (2021)  
 Program Component (13.02.00.00.00)

Salaries and Benefits (010000) (\$396,934)  
 Human Resources (107040) (\$1,651)  
 Total (\$398,585)

\*Please see companion issue: 3408330

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4823 ENVIRONMENTAL CONSULTANT						
26053 001	1.00-	49,892-	23,336-	73,228-	0.00	73,228-
31348 001	1.00-	50,915-	23,517-	74,432-	0.00	74,432-
4818 ENVIRONMENTAL SUPERVISOR II - SES						
03763 001	1.00-	55,592-	25,515-	81,107-	0.00	81,107-
4823 ENVIRONMENTAL MANAGER - SES						
68205 001	1.00-	55,879-	25,566-	81,445-	0.00	81,445-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
FUND SHIFT						3400000
TRANSFER SALARIES AND BENEFITS						
FROM ADMINISTRATIVE TRUST FUND						
TO GENERAL REVENUE FOR THE ONSITE						
SEWAGE PROGRAM - DEDUCT						3408340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8556 MANAGER, INFORMATION MANAGEMENT							
61875 001	1.00-	60,363-		26,359-	86,722-	0.00	86,722-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							396,934-
	5.00-	272,641-		124,293-	396,934-		396,934-

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TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,754,398					1000
TRUST FUNDS		10,824,247					2000
TOTAL POSITIONS.....	100.50						
TOTAL PROG COMP.....		14,578,645					
TOTAL SALARY RATE.....		5,498,190					

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
HEALTH AND HUMAN SERVICES					13
<u>COUNTY HEALTH DEPARTMENTS</u>					<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
AID TO LOCAL GOVERNMENTS					050000
G/A-HIV/AIDS PREV & TREAT					050028
GENERAL REVENUE FUND	-MATCH	7,903,792			1000 2
		=====	=====	=====	
CONTR TO COUNTY HLTH UNITS					050329
GENERAL REVENUE FUND	-STATE	9,663,115			1000 1
	-MATCH	4,999,708			1000 2
		-----	-----	-----	
TOTAL GENERAL REVENUE FUND		14,662,823			1000
		=====	=====	=====	
ADMINISTRATIVE TRUST FUND	-STATE	427,426			2021 1
		=====	=====	=====	
GRANTS AND DONATIONS TF	-STATE	2,194,571			2339 1
		=====	=====	=====	
TOTAL APPRO.....		17,284,820			
		=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL ISSUE.....		25,188,612			
		=====	=====	=====	
WORKLOAD					3000000
WORKLOAD - ADDRESSING THE HUMAN					
IMMUNODEFICIENCY VIRUS INFECTION					
(HIV) EPIDEMIC IN FLORIDA					3000760
AID TO LOCAL GOVERNMENTS					050000
G/A-HIV/AIDS PREV & TREAT					050028
GENERAL REVENUE FUND	-STATE	1,417,088	75,293		1000 1
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Addressing the HIV Epidemic

Current Situation: The Human Immunodeficiency Virus (HIV) is a life-threatening disease that attacks the body's immune system and leaves a person vulnerable to opportunistic infections. As there is no cure for HIV, reducing the transmission of HIV, while minimizing its effect on those living with HIV, is critical. Although transmission of HIV is on a downward

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - ADDRESSING THE HUMAN						
IMMUNODEFICIENCY VIRUS INFECTION						
(HIV) EPIDEMIC IN FLORIDA						3000760

trend nationally, Florida continues to be a high morbidity state with increasing diagnoses reported over the past several years. Continued increases in HIV infection in Florida places an increased stress on Florida's economy, adversely affects its local communities, and impacts Florida's health care system.

The Florida Department of Health (Department) has identified reducing transmission of HIV as one of its seven priority goals. To achieve this goal, Florida has adopted a comprehensive strategic approach to prevent HIV transmission and strengthen patient care activities which will greatly reduce the risk of further transmission of HIV from those diagnosed and living with HIV.

Testing is the first intervention in a series aimed at changing the HIV epidemic. Earlier diagnosis leads to more successful treatment. Being aware of one's status allows the opportunity to link individuals to treatment with effective antiretroviral medications. These medications lower the amount of HIV in the client's blood, which is known as suppression. The Centers for Disease Control and Prevention (CDC) estimates that in 2018 there were 17,700 Floridians living with HIV that were unaware of their HIV status.

Starting in December 2018, Pre-Exposure Prophylaxis (PrEP) services became available in all of Florida's 67 County Health Departments (CHD). PrEP is a program that provides access to an antiretroviral medication which will prevent the infection of HIV for persons who do not have HIV. The Department's PrEP program is focused on screening for HIV, sexually transmitted infections (STI), and offering access to the medication immediately for appropriate individuals.

The United States Department of Health and Human Services also initiated a plan to mitigate the spread of HIV and broaden the awareness of useful resources available to citizens. The proposed initiative, "Ending the HIV Epidemic (EHE): A Plan for America", seeks to reduce new HIV transmissions 90% by the year 2030.

The Plan for America to end the HIV epidemic revolves around four pillars; diagnosis, treatment, prevention, and response and a strategy that pulls them all together: strengthening the public health workforce. In order to reach the national 90% reduction goal, there needs to be a reduction of new HIV cases from 4,906 new HIV diagnoses in Florida (2018) to fewer than 400, to hit the estimated 2030 target for Florida. This will require a focused, statewide effort.

Request: The Department has a need to increase its infrastructure to support the statewide advancement of efforts to end the HIV epidemic in our state. The implementation of PrEP in Florida's 67 CHD's has added a workload to clinical providers. The Department is requesting funding for 17 additional Advanced Registered Nurse Practitioners (ARNPs) to support clinical efforts with PrEP. The CDC guidelines for PrEP treatment includes a clinic visit every 90 days to be screened for STI including HIV. ARNPs will support the Department's STI and Family Planning clinics to ensure the following services are delivered:

1. Conduct Health Screenings
2. Order diagnostic tests

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - ADDRESSING THE HUMAN				
IMMUNODEFICIENCY VIRUS INFECTION				
(HIV) EPIDEMIC IN FLORIDA				3000760
3. Conduct physical health exams				
4. Order medications				
5. Provide STI treatment (injections) as needed				
6. Provide antiretrovirals to individuals diagnosed with HIV				
7. Provide telehealth services to other STI and Family Planning clinics within the Department as needed.				

Additional personnel in the higher morbidity areas of the state will increase the capacity of CHD's STI and/or Family Planning clinics to screen, prescribe medication, navigate, and clinically monitor clients receiving PrEP. The following is the proposed allocation of Full-Time Equivalent (FTE) positions to the counties with the highest HIV rates.

- Broward 2 FTE
- Duval 2 FTE
- Hillsborough 2 FTE
- Lee 2 FTE
- Miami-Dade 2 FTE
- Orange 2 FTE
- Palm Beach 2 FTE
- Pinellas 2 FTE
- Brevard 1 FTE

The Integrated HIV Surveillance and Prevention grant received by the Department from the CDC does not allow for payment of PrEP medication. The grant also does not allow for certain laboratory costs associated with maintaining clients on PrEP, nor can it be used to fund personnel costs for the provision of PrEP medication and recommended clinical care associated with PrEP.

The Ending the Epidemic grant received by the Department from the CDC may be used to support limited personnel costs related to the provision of PrEP medication if coupled with other supportive PrEP services, i.e. eligibility assessments, risk reduction education, referral/navigation support to other essential services, etc. These activities must be a well-defined set of duties that are in addition to writing prescriptions and provision of clinical care. Other sources of funding are needed to support any duties specifically related to clinical care. CDC funds cannot be used to cover the costs of antiretroviral medication, including PrEP and clinical care.

Budget Summary: The Department requests \$1,417,088 (1,341,795 recurring; \$75,293 non recurring) in General Revenue (1000), in the Disease Control and Health Protection budget entity (64200200), in the Grants and Aid HIV/AIDS Prevention and Treatment category (050028). The Department plans to use this funding to support 17 vacant FTE's in the County Health Departments Local Health Needs budget entity (64200700).

The Department request double budget authority in the County Health Department Trust Fund (2141), in the County Health

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - ADDRESSING THE HUMAN						
IMMUNODEFICIENCY VIRUS INFECTION						
(HIV) EPIDEMIC IN FLORIDA						3000760

Department Local Health Needs budget entity (64200700), in the following categories:

Salaries and Benefits (010000) - \$1,139,995  
 Expense (040000) - \$273,105 (\$75,293 non-recurring)  
 Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract (107040) - \$3,988

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
ADD						5500040
AID TO LOCAL GOVERNMENTS						050000
CONTR TO COUNTY HLTH UNITS						050329
GENERAL REVENUE FUND	-STATE	5,509,521	239,166			1000 1
		=====	=====			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Title: Epidemiology Infrastructure and Clinical Laboratory Capacity

CURRENT SITUATION: The role of the Florida's Department of Health (Department) Division of Disease Control and Health Protection is to help the state identify and monitor the occurrence of known infectious disease, identify newly emerging infectious diseases, and identify and respond to outbreaks. The ability for state health agencies to quickly detect and respond to infectious diseases depend on having a strong public health infrastructure in place. Infrastructure is the foundation for delivering, planning, and evaluating public health services.

Both our Nation's and Florida's experience with SARS-CoV-2 (COVID-19) since January 2020 has demonstrated the need for a more robust professional public health epidemiology infrastructure. The Department has responded to a growing number of infectious disease and related public health emergencies over the past few years. These have included extended responses



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
ADD						5500040

to Ebola (2014), Zika (2016-2017), Hepatitis A (2018-ongoing), and SARS-CoV-2 (2020-ongoing) viral outbreaks, and a variety of health care associated infections. Such threats are likely to continue and are of concern to Florida's large population with underlying health conditions and older residents. According to the U.S. Census Bureau, (1) 32.5% of Florida's population will be 60 and older by 2030, (2) over 13.1 million have chronic medical conditions, (3) and in a May 2020 survey of states with the most vulnerable population, Florida ranked number one.

To protect Florida's diverse populations, the public health epidemiology infrastructure currently focuses on supporting County Health Departments (CHD), infectious disease prevention, surveillance, education, and investigations. An effective response to public health threats depend on a skilled and experienced work force. To ensure that the public health work in the state can be effectively performed, the Department's Bureau of Epidemiology and Public Health Laboratories (BPHL) relies on recruiting and retaining highly qualified public health professionals.

Request: The national COVID-19 pandemic has demonstrated an even greater need to build and sustain a professional epidemiological public health workforce, focused on infectious diseases and protection of our growing diverse population in Florida. The increasing volume of work due to infectious diseases has added an increased workload for state laboratory staff, epidemiologist and the CHDs. The Department requests resources that will sustain ongoing core public health functions to protect Florida's largest and most vulnerable populations from infectious disease threats now and into the future. The Department requests funding for a total of 68 FTE for the increased workload for Disease Control and Health Protection budget entity (64200200):

General Revenue (1000)	(Laboratory Services Program Component 16.02.02.00.00)
Maintenance Mechanic	1.0 FTE
Biological Administrator II-SES	2.0 FTE
Government Analyst II	2.0 FTE
Data Processing Manager	1.0 FTE
Systems Programming Consultant	2.0 FTE
Biological Scientist IV	5.0 FTE
Senior Web Page Design Specialist	1.0 FTE

14 positions are being requested in General Revenue for the Bureau of Public Health Laboratories in Jacksonville. These positions will provide administrative functions by supporting the Jacksonville laboratory operations to expand and coordinate activities related to infectious diseases and maintain laboratory compliance and certification with federal and state regulations.

Bureau of Epidemiology  
 Double Budget: General Revenue (1000) and County Health Department Trust Fund (2141)  
 County Health Departments Program Component (13.06.00.00.00)  
 Biological Scientist IV - 54.0 FTE (Existing FTEs)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
STATE LABORATORY				5500000
EPIDEMIOLOGY INFRASTRUCTURE AND				
CLINICAL LABORATORY CAPACITY -				
ADD				5500040

Epidemiological resources at the CHDs are sparse. These requested positions will serve various counties throughout the state. These positions will serve as intermediate-level professional epidemiologists responsible for carrying out a broad and complex range of investigative and analytical epidemiologic activities related to the surveillance, detection, and prevention of diseases and injuries. They will work independently or as an experienced team or project member, providing epidemiologic expertise for specific programs or more complex individual epidemiologic analyses. This high level of epidemiologic work includes developing and designing methods of collecting, analyzing, and disseminating data and requires a broad understanding of program processes and methods for prevention, intervention, and control of diseases of public health importance.

These additional positions will contribute to the critical need for Florida to enhance and sustain the epidemiological infrastructure. These positions will help quickly identify emerging public health threats to Florida, guide community efforts to prevent and control disease spread, and have the capacity to quickly deploy resources to support CHDs and community efforts with needed operational and technical assistance.

BUDGET SUMMARY: The Department requests \$6,893,044 in General Revenue (1000) in the Disease Control and Health Protection budget entity (64200200), as follows:

Disease Control and Health Protection budget entity (64200200)  
 Bureau of Public Health Laboratories  
 General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)  
 Salary Rate: 830,389 units of rate transferred from County Health Departments Local Health Needs budget entity  
 Salaries and Benefits (010000) \$1,183,912  
 Expenses (040000) \$132,982  
 Nonrecurring Expenses (040000) \$62,006  
 Human Resources (107040) \$4,623  
 General Revenue = \$1,321,517 recurring and \$62,006 nonrecurring  
 Total General Revenue: \$1,383,523

Disease Control and Health Protection budget entity (64200200)  
 General Revenue (1000), County Health Departments Program Component (13.06.00.00.00)  
 Recurring Contribution to County Health Units category (050329) \$5,509,521  
 General Revenue = \$5,270,355 recurring and \$239,166 nonrecurring  
 Total General Revenue: \$5,509,521

County Health Department Local Health Needs (64200700)  
 County Health Department Trust Fund (2141) County Health Departments Program Component (13.06.00.00.00)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
DISEASE CNTRL/HLTH PROTECT  
 HEALTH AND HUMAN SERVICES  
COUNTY HEALTH DEPARTMENTS  
 STATE LABORATORY  
 EPIDEMIOLOGY INFRASTRUCTURE AND  
 CLINICAL LABORATORY CAPACITY -  
 ADD

64000000  
 64200000  
 64200200  
 13  
1306.00.00.00  
 55000000  
  
 5500040

Salaries and Benefits (010000) \$4,930,018  
 Expenses (040000) \$327,672  
 Nonrecurring Expenses (040000) \$239,166  
 Human Resources (107040) \$12,665  
 County Health Departments Trust Fund = \$5,270,355 recurring and \$239,166 nonrecurring  
 Total County Health Departments Trust Fund \$5,509,521

\*Please see companion issue 5500050

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and lifestages have opportunities to achieve healthieroutcomesand societal contributions.

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TOTAL: COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	29,493,224		314,459			1000
TRUST FUNDS	2,621,997					2000
TOTAL PROG COMP.....	32,115,221		314,459			
	=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	9,689			2261 3
PLANNING AND EVALUATION TF-STATE	3,294			2531 1
TOTAL APPRO.....	12,983			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,839			2261 3
PLANNING AND EVALUATION TF-STATE	884			2531 1
TOTAL APPRO.....	3,723			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,028			2261 3
PLANNING AND EVALUATION TF-STATE	631			2531 1
TOTAL APPRO.....	2,659			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	19,365			2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,393,710						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,880,273						1000 1
-MATCH	358,188						1000 2
-----							
TOTAL GENERAL REVENUE FUND	5,238,461						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	945,475						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	5,527,817						2531 1
-MATCH	442,523						2531 2
-FEDERL	710,495						2531 3
-----							
TOTAL PLANNING AND EVALUATION TF	6,680,835						2531
=====							
TOTAL POSITIONS.....	241.00						
TOTAL APPRO.....	12,864,771						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	697,880						2261 3
PLANNING AND EVALUATION TF-STATE	130,379						2531 1
-----							
TOTAL APPRO.....	828,259						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	276,097						1000 1
-MATCH	26,880						1000 2
-----							
TOTAL GENERAL REVENUE FUND	302,977						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	3,182,120						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	6,399,868						2531 1
-MATCH	3,734,944						2531 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	5,002,542			2531 3
TOTAL PLANNING AND EVALUATION TF	15,137,354			2531
TOTAL APPRO.....	18,622,451			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	415,100			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
TOTAL APPRO.....	565,100			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	166,966			1000 1
-MATCH	8,906			1000 2
TOTAL GENERAL REVENUE FUND	175,872			1000
FEDERAL GRANTS TRUST FUND -FEDERL	484,450			2261 3
PLANNING AND EVALUATION TF-STATE	2,096,000			2531 1
-MATCH	282,835			2531 2
-FEDERL	1,480,654			2531 3
TOTAL PLANNING AND EVALUATION TF	3,859,489			2531
TOTAL APPRO.....	4,519,811			
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	138,857			2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		9,918					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,904					2261 3
PLANNING AND EVALUATION TF-STATE		15,107					2531 1
-FEDERL		30,213					2531 3
TOTAL PLANNING AND EVALUATION TF		45,320					2531
TOTAL APPRO.....		57,142					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		52,686					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,861					2261 3
PLANNING AND EVALUATION TF-STATE		28,016					2531 1
-MATCH		1,589					2531 2
-FEDERL		1					2531 3
TOTAL PLANNING AND EVALUATION TF		29,606					2531
TOTAL APPRO.....		93,153					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	241.00						
TOTAL ISSUE.....		37,689,544					
TOTAL SALARY RATE.....	9,393,710						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLANNING AND EVALUATION TF-STATE		77,839-					2531 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56,115					1000 1
-MATCH		4,120					1000 2
TOTAL GENERAL REVENUE FUND		60,235					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,873					2261 3
PLANNING AND EVALUATION TF-STATE		63,567					2531 1
-MATCH		5,085					2531 2
-FEDERL		8,166					2531 3
TOTAL PLANNING AND EVALUATION TF		76,818					2531
TOTAL APPRO.....		147,926					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		46,318					1000 1
-MATCH		3,401					1000 2
TOTAL GENERAL REVENUE FUND		49,719					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		8,974					2261 3
PLANNING AND EVALUATION TF-STATE		52,468					2531 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-MATCH	4,197			2531 2
-FEDERL	6,740			2531 3
TOTAL PLANNING AND EVALUATION TF	63,405			2531
TOTAL APPRO.....	122,098			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	295,859			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	99,325			1000 1
-MATCH	7,293			1000 2
TOTAL GENERAL REVENUE FUND	106,618			1000
FEDERAL GRANTS TRUST FUND -FEDERL	19,245			2261 3
PLANNING AND EVALUATION TF-STATE	112,515			2531 1
-MATCH	9,001			2531 2
-FEDERL	14,454			2531 3
TOTAL PLANNING AND EVALUATION TF	135,970			2531
TOTAL APPRO.....	261,833			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	261,833			
TOTAL SALARY RATE.....	295,859			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,975-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	613-			2261 3
PLANNING AND EVALUATION TF-STATE	1,582-			2531 1
-MATCH	90-			2531 2
TOTAL PLANNING AND EVALUATION TF	1,672-			2531
TOTAL APPRO.....	5,260-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,108			1000 1
-MATCH	2,431			1000 2
TOTAL GENERAL REVENUE FUND	35,539			1000
FEDERAL GRANTS TRUST FUND -FEDERL	6,415			2261 3
PLANNING AND EVALUATION TF-STATE	37,505			2531 1
-MATCH	3,000			2531 2
-FEDERL	4,818			2531 3
TOTAL PLANNING AND EVALUATION TF	45,323			2531
TOTAL APPRO.....	87,277			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	33,084					1000 1
	-MATCH	2,429					1000 2
TOTAL GENERAL REVENUE FUND		35,513					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	6,410					2261 3
PLANNING AND EVALUATION TF	-STATE	37,477					2531 1
	-MATCH	2,998					2531 2
	-FEDERL	4,814					2531 3
TOTAL PLANNING AND EVALUATION TF		45,289					2531
TOTAL APPRO.....		87,212					
WORKLOAD							3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH LABORATORIES - ONBOARDING MEDICAL MARIJUANA TESTING - ADD							3000820
SALARY RATE							000000
SALARY RATE.....		444,986					
SALARIES AND BENEFITS							010000
		8.00					
PLANNING AND EVALUATION TF	-STATE	643,295					2531 1
EXPENSES							040000
PLANNING AND EVALUATION TF	-STATE	2,020,115	1,562,712				2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
WORKLOAD				3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH				
LABORATORIES - ONBOARDING MEDICAL				
MARIJUANA TESTING - ADD				3000820
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE	306,972	306,972		2531 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	173,450	147,450		2531 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-STATE	2,642			2531 1
=====				
TOTAL: WORKLOAD - BUREAU OF PUBLIC HEALTH				3000820
LABORATORIES - ONBOARDING MEDICAL				
MARIJUANA TESTING - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	3,146,474	2,017,134		
TOTAL SALARY RATE.....	444,986			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Bureau of Public Health Laboratory Onboarding Medical Marijuana Testing

Current Situation: The Office of Medical Marijuana Use (OMMU) within the Department of Health (Department) administers the statewide Medical Marijuana Use Program. The OMMU has the mission of providing a regulatory framework for the cultivation, processing, transportation and dispensing of low-tetrahydrocannabinol (THC) cannabis and full-potency medical marijuana. Section 381.986, Florida Statutes, permits the legal use of marijuana for medical purposes when a qualified patient is diagnosed with at least one of the statutorily defined qualifying medical conditions. It is unlawful for a qualified patient or caregiver to obtain marijuana or a marijuana delivery device for medical purposes from any person or business entity other than a medical marijuana treatment center (MMTC) licensed by the Department pursuant to 381.986(8), F.S.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
WORKLOAD							3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH							
LABORATORIES - ONBOARDING MEDICAL							
MARIJUANA TESTING - ADD							3000820

MMTCs are the only entities legally authorized in Florida to cultivate, process, transport, and dispense marijuana and marijuana delivery devices to qualified patients and caregivers. MMTCs are vertically integrated business entities with sole control over the cultivation, processing, transportation, and dispensation of medical marijuana, 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. MMTCs must contract with Department-certified marijuana testing laboratories to analyze samples of marijuana to ensure the safety and potency of the medical marijuana products prior to sale at the MMTCs' dispensing facility.

Pursuant to 381.986(8)(e)11.d., F.S., the Department may select a random sample from edibles available for purchase in a dispensing facility and test to determine that the edible meets statutory potency requirements, is safe for human consumption, and the labeling of the tetrahydrocannabinol and cannabidiol concentration is accurate. MMTCs must recall edibles, including all edibles made from the same batch of marijuana, which fail to meet health and safety requirements in Florida Statutes and Department rule. The Department anticipates adopting regulatory guidance for the production and dispensation of edible products in the 2020-2021 fiscal year and begin preparation for implementation of the statutorily authorized testing of edible products at the beginning of fiscal year 2021-2022.

Request: The Bureau of Public Health Laboratories (BPHL) is requesting appropriation and staff to support the on-boarding of Medical Marijuana Laboratory Testing at the Jacksonville Public Health Laboratory. The Jacksonville laboratory will conduct testing of random samples of edibles selected by the Department from MMTC dispensing facilities. Testing by the Jacksonville laboratory will determine that the edible meets statutorily required potency limits, is safe for human consumption, and is labeled with the accurate concentration of THC and cannabidiol.

The Department is required to adopt rules to determine the types of contaminants that must be tested in marijuana processed by MMTCs and determine the maximum levels of each contaminant which is safe for human consumption. The Department of Agriculture and Consumer Services is required to assist the Department in developing the testing requirements for contaminants that are unsafe for human consumption in edibles. Appropriate testing is critical to demonstrate that these products do not contain harmful levels of contaminants or adulterants and are safe for public consumption. Laboratory testing may include cannabinoid testing, pesticide/fungicide, residual solvents, heavy metals, and microbiological contaminants. The Jacksonville laboratory can provide the OMMU the essential laboratory testing and analysis needed to ensure medical marijuana edible products dispensed by MMTCs are in compliance with state law and Department regulations.

Based on a workload analysis using the standard 1,854 work hours per year, the Department is requesting 8.0 full-time equivalent(FTE) positions at the Jacksonville laboratory to perform and oversee testing of medical marijuana edible products. The positions are being requested at a higher than minimum rate to recruit and retain qualified laboratory

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
WORKLOAD							3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH							
LABORATORIES - ONBOARDING MEDICAL							
MARIJUANA TESTING - ADD							3000820

scientists and related technical personnel. The positions are being requested at the midpoint of the pay grade because of the level of expertise and technical competency needed for directing, supervising, and operating a medical marijuana laboratory. The laboratory will be required to obtain International Organization for Standardization (ISO) 17025 certification and laboratory staff must be capable to meet all proficiency requirements for receiving (chain-of-custody), processing, testing, reviewing data, and accurate reporting of test results. The personnel will be required to maintain quality standards for operating as an accredited environmental chemistry and biological laboratory, which would be an expectation as the State of Florida verification laboratory for all laboratories operating under this program. Accreditation standards meet or exceed the regulatory requirements of certification and provide a public assurance of the accuracy and reliability of test results.

- \* 2.0 FTE Medical Laboratory Scientist III (Salary \$49,623)
  - Performing microbiological culture and identification analyses
  - Communicating with supervisor in performance of assigned duties
  - Working with compliance officer (Sr Mgmt Analyst II) to meet regulatory requirements
- \* 1.0 FTE Medical Laboratory Scientist IV-SES (Salary \$63,531)
  - Supervision and oversight of microbiological analyses
  - Supervision of technical staff
  - Communicating with chemistry administrator in performance of assigned duties and projects
  - Working with compliance officer (Sr Mgmt Analyst II) to meet regulatory requirements
- \* 1.0 FTE Chemist II (Salary \$43,941)
  - Performing chemical analyses
  - Communicating with supervisor in performance of assigned duties
  - Processing shipments and triage (receipt of samples)
- \* 2.0 FTE Chemist III (Salary \$52,941)
  - Performing chemical analyses
  - Communicating with supervisor in performance of assigned duties
  - Working with compliance officer (Sr Mgmt Analyst II) to meet regulatory requirements
- \* 1.0 FTE Chemist Administrator-SES (Salary \$63,531)
  - Administration and management of the Medical Marijuana Testing Program
  - Communicating with supervisor and leadership regarding medical marijuana testing
  - Working with compliance officer (Sr Mgmt Analyst II) to meet regulatory requirements
  - Oversight of the procurement of equipment and supplies
- \* 1.0 FTE Senior Management Analyst II (Salary \$68,856)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
WORKLOAD						3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH						
LABORATORIES - ONBOARDING MEDICAL						
MARIJUANA TESTING - ADD						3000820

- Maintaining accreditation and compliance policies in line with regulatory standards (ISO 17025)
- Performing internal audits and preparing reports
- Monitoring quality assurance and corrective action measures
- Communicating with laboratory staff and regulatory agencies
- Performing compliance training for laboratory staff

Additional costs necessary to implement medical marijuana testing at the Jacksonville laboratory include:

- \* Expenses (040000): TOTAL \$2,020,115 (\$457,403 recurring; \$1,562,712 nonrecurring)
  - Instruments and Equipment: \$992,975 (\$96,599 recurring; \$896,376 nonrecurring)
  - Reagents and Supplies: \$280,853 recurring
  - Facility Modifications and Security Upgrades: \$64,984 nonrecurring
  - ISO:17025 Consultation and Accreditation: \$11,335 (\$4,095 recurring; \$7,240 nonrecurring)
  - Laboratory Information Management System (LIMS): \$600,000 (\$35,000 recurring; \$565,000 nonrecurring)
  - Standard Expense Package: \$69,968 (\$40,856 recurring; \$29,112 non-recurring)

- \* Operating Capital Outlay (OCO) (060000): TOTAL \$306,972
  - Instruments and Equipment: \$306,972 nonrecurring

- \*Contracted Services (100777): TOTAL \$173,450 (\$26,000 recurring; \$147,450 nonrecurring)
  - ISO:17025 Consultation and Accreditation: \$23,450 (\$11,000 recurring; \$12,450 nonrecurring)
  - LIMS Upgrade: \$150,000 (\$15,000 recurring; \$135,000 nonrecurring)

\*TR/DMS/HR Service Statewide Contract (107040): Total \$2,642

BUDGET SUMMARY: The Department requests \$643,295 in the Salaries and Benefits category(010000); \$2,020,115 in the Expenses category (040000), of which \$1,562,712 is nonrecurring; \$306,972 in nonrecurring budget authority in the Operating Capital Outlay category (060000); \$173,450, of which \$147,450 is nonrecurring, in the Contracted Services category (100777), and \$2,642 from Transfer to Department of Management Services HR Assessment category (107040), from the Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection budget entity (64200200), Laboratory Services Program component (16.02.02.00.00). The Department will request non-operating budget authority to transfer OMMU fee revenue to support Planning and Evaluation Trust Fund.

The Department requests to transfer 8 vacant FTE's with the equivalent units of rate of 444,986 from the County Health Department Local Health Needs budget entity (64200700) to the Disease Control and Health Protection budget entity (64200200).

Disease Control and Health Protection budget entity (64200200) FTE Units of Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
WORKLOAD						3000000

WORKLOAD - BUREAU OF PUBLIC HEALTH						
LABORATORIES - ONBOARDING MEDICAL						
MARIJUANA TESTING - ADD						3000820

Laboratory Services program component - 16.02.02.00.00	8	444,986			
County Health Department Local Health Needs budget entity (64200700)					
County Health Departments program component - 13.06.00.00.00	(8)	(444,986)			

\*Please see companion issue - 3000830

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5044 CHEMIST II							
C0003 001	1.00	43,941		22,285	66,226	0.00	66,226
5045 CHEMIST III							
C0004 001	2.00	105,882		47,748	153,630	0.00	153,630
5071 MEDICAL LABORATORY SCIENTIST III							
C0001 001	2.00	99,245		46,577	145,822	0.00	145,822
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0006 001	1.00	68,856		27,861	96,717	0.00	96,717
5046 CHEMIST ADMINISTRATOR - SES							
C0005 001	1.00	63,531		26,919	90,450	0.00	90,450
5072 MEDICAL LABORATORY SCIENTIST IV - SES							
C0002 001	1.00	63,531		26,919	90,450	0.00	90,450



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 DISEASE CNTRL/HLTH PROTECT  
 GOV OPERATIONS/SUPPORT  
 LABORATORY SERVICES  
 WORKLOAD  
 WORKLOAD - BUREAU OF PUBLIC HEALTH  
 LABORATORIES - ONBOARDING MEDICAL  
 MARIJUANA TESTING - ADD

64000000  
 64200000  
 64200200  
 16  
 1602.02.00.00  
 3000000  
 3000820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						643,295
2531	PLANNING AND EVALUATION TF					643,295
8.00	444,986		198,309	643,295		643,295

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STATE LABORATORY  
 EPIDEMIOLOGY INFRASTRUCTURE AND  
 CLINICAL LABORATORY CAPACITY -  
 ADD

5500000

SALARY RATE  
 SALARY RATE..... 830,389

=====

SALARIES AND BENEFITS  
 14.00

GENERAL REVENUE FUND -STATE 1,183,912

=====

EXPENSES  
 040000

GENERAL REVENUE FUND -STATE 194,988 62,006

=====

1000 1  
 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
STATE LABORATORY				55000000
EPIDEMIOLOGY INFRASTRUCTURE AND				
CLINICAL LABORATORY CAPACITY -				
ADD				5500040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,623			1000 1
TOTAL: EPIDEMIOLOGY INFRASTRUCTURE AND				5500040
CLINICAL LABORATORY CAPACITY -				
ADD				
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,383,523	62,006		
TOTAL SALARY RATE.....	830,389			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Epidemiology Infrastructure and Clinical Laboratory Capacity

CURRENT SITUATION: The role of the Florida's Department of Health (Department) Division of Disease Control and Health Protection is to help the state identify and monitor the occurrence of known infectious disease, identify newly emerging infectious diseases, and identify and respond to outbreaks. The ability for state health agencies to quickly detect and respond to infectious diseases depend on having a strong public health infrastructure in place. Infrastructure is the foundation for delivering, planning, and evaluating public health services.

Both our Nation's and Florida's experience with SARS-CoV-2 (COVID-19) since January 2020 has demonstrated the need for a more robust professional public health epidemiology infrastructure. The Department has responded to a growing number of infectious disease and related public health emergencies over the past few years. These have included extended responses to Ebola (2014), Zika (2016-2017), Hepatitis A (2018-ongoing), and SARS-CoV-2 (2020-ongoing) viral outbreaks, and a variety of health care associated infections. Such threats are likely to continue and are of concern to Florida's large population with underlying health conditions and older residents. According to the U.S. Census Bureau, (1) 32.5% of Florida's population will be 60 and older by 2030, (2) over 13.1 million have chronic medical conditions, (3) and in a May 2020 survey of states with the most vulnerable population, Florida ranked number one.

To protect Florida's diverse populations, the public health epidemiology infrastructure currently focuses on supporting County Health Departments (CHD), infectious disease prevention, surveillance, education, and investigations. An effective response to public health threats depend on a skilled and experienced work force. To ensure that the public health work in the state can be effectively performed, the Department's Bureau of Epidemiology and Public Health Laboratories (BPHL) relies on recruiting and retaining highly qualified public health professionals.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
ADD						5500040

Request: The national COVID-19 pandemic has demonstrated an even greater need to build and sustain a professional epidemiological public health workforce, focused on infectious diseases and protection of our growing diverse population in Florida. The increasing volume of work due to infectious diseases has added an increased workload for state laboratory staff, epidemiologist and the CHDs. The Department requests resources that will sustain ongoing core public health functions to protect Florida's largest and most vulnerable populations from infectious disease threats now and into the future. The Department requests funding for a total of 68 FTE for the increased workload for Disease Control and Health Protection budget entity (64200200):

General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)  
 Maintenance Mechanic 1.0 FTE  
 Biological Administrator II-SES 2.0 FTE  
 Government Analyst II 2.0 FTE  
 Data Processing Manager 1.0 FTE  
 Systems Programming Consultant 2.0 FTE  
 Biological Scientist IV 5.0 FTE  
 Senior Web Page Design Specialist 1.0 FTE

14 positions are being requested in General Revenue for the Bureau of Public Health Laboratories in Jacksonville. These positions will provide administrative functions by supporting the Jacksonville laboratory operations to expand and coordinate activities related to infectious diseases and maintain laboratory compliance and certification with federal and state regulations.

Bureau of Epidemiology  
 Double Budget: General Revenue (1000) and County Health Department Trust Fund (2141)  
 County Health Departments Program Component (13.06.00.00.00)  
 Biological Scientist IV - 54.0 FTE (Existing FTEs)

Epidemiological resources at the CHDs are sparse. These requested positions will serve various counties throughout the state. These positions will serve as intermediate-level professional epidemiologists responsible for carrying out a broad and complex range of investigative and analytical epidemiologic activities related to the surveillance, detection, and prevention of diseases and injuries. They will work independently or as an experienced team or project member, providing epidemiologic expertise for specific programs or more complex individual epidemiologic analyses. This high level of epidemiologic work includes developing and designing methods of collecting, analyzing, and disseminating data and requires a broad understanding of program processes and methods for prevention, intervention, and control of diseases of public health importance.

These additional positions will contribute to the critical need for Florida to enhance and sustain the epidemiological infrastructure. These positions will help quickly identify emerging public health threats to Florida, guide community

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
ADD						5500040

efforts to prevent and control disease spread, and have the capacity to quickly deploy resources to support CHDs and community efforts with needed operational and technical assistance.

BUDGET SUMMARY: The Department requests \$6,893,044 in General Revenue (1000) in the Disease Control and Health Protection budget entity (64200200), as follows:

Disease Control and Health Protection budget entity (64200200)  
 Bureau of Public Health Laboratories  
 General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)  
 Salary Rate: 830,389 units of rate transferred from County Health Departments Local Health Needs budget entity  
 Salaries and Benefits (010000) \$1,183,912  
 Expenses (040000) \$132,982  
 Nonrecurring Expenses (040000) \$62,006  
 Human Resources (107040) \$4,623  
 General Revenue = \$1,321,517 recurring and \$62,006 nonrecurring  
 Total General Revenue: \$1,383,523

Disease Control and Health Protection budget entity (64200200)  
 General Revenue (1000), County Health Departments Program Component (13.06.00.00.00)  
 Recurring Contribution to County Health Units category (050329) \$5,509,521  
 General Revenue = \$5,270,355 recurring and \$239,166 nonrecurring  
 Total General Revenue: \$5,509,521

County Health Department Local Health Needs (64200700)  
 County Health Department Trust Fund (2141) County Health Departments Program Component (13.06.00.00.00)  
 Salaries and Benefits (010000) \$4,930,018  
 Expenses (040000) \$327,672  
 Nonrecurring Expenses (040000) \$239,166  
 Human Resources (107040) \$12,665  
 County Health Departments Trust Fund = \$5,270,355 recurring and \$239,166 nonrecurring  
 Total County Health Departments Trust Fund \$5,509,521

\*Please see companion issue 5500050

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
ADD						5500040

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2099 SENIOR WEB PAGE DESIGN SPECIALIST							
C0019 001	1.00	43,941		22,285	66,226	0.00	66,226
2117 SYSTEMS PROGRAMMING CONSULTANT							
C0012 001	1.00	60,934		25,284	86,218	0.00	86,218
C0013 001	1.00	60,934		25,284	86,218	0.00	86,218
2225 GOVERNMENT ANALYST II							
C0004 001	2.00	138,899		53,576	192,475	0.00	192,475
5036 BIOLOGICAL SCIENTIST IV							
C0017 001	4.00	200,770		93,556	294,326	0.00	294,326
C0018 001	1.00	70,270		26,933	97,203	0.00	97,203
6466 MAINTENANCE MECHANIC							
C0002 001	1.00	31,757		20,135	51,892	0.00	51,892
2133 DATA PROCESSING MANAGER - SES							
C0011 001	1.00	67,760		27,668	95,428	0.00	95,428
5040 BIOLOGICAL ADMINISTRATOR II - SES							
C0001 001	2.00	155,124		58,802	213,926	0.00	213,926
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,183,912
	14.00	830,389		353,523	1,183,912		1,183,912

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
GOV OPERATIONS/SUPPORT					16
<u>LABORATORY SERVICES</u>					<u>1602.02.00.00</u>
TOTAL: LABORATORY SERVICES					<u>1602.02.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	7,498,086	62,006			1000
TRUST FUNDS	35,344,702	2,017,134			2000
TOTAL POSITIONS.....	263.00				
TOTAL PROG COMP.....	42,842,788	2,079,140			
TOTAL SALARY RATE.....	10,964,944				
=====					
TOTAL: DISEASE CNTRL/HLTH PROTECT					64200200
BY FUND TYPE					
GENERAL REVENUE FUND	71,050,492	376,465			1000
TRUST FUNDS	224,019,896	2,074,711			2000
TOTAL POSITIONS.....	651.50				
TOTAL BUREAU.....	295,070,388	2,451,176			
TOTAL SALARY RATE.....	29,843,216				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	384,260,293			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	225,225,135		2141 1
	-MATCH	197,143,552		2141 2
	-FEDERL	118,253,194		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		540,621,881		2141
=====				
TOTAL POSITIONS.....	8,978.51			
TOTAL APPRO.....	540,621,881			
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	41,367,382		2141 1
	-MATCH	7,079,992		2141 2
	-FEDERL	8,077,730		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		56,525,104		2141
=====				
TOTAL APPRO.....	56,525,104			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE	83,030,834		2141 1
	-MATCH	21,816,091		2141 2
	-FEDERL	21,269,691		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		126,116,616		2141
=====				
TOTAL APPRO.....	126,116,616			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
COUNTY HEALTH DEPT TF -STATE		500,000					2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE		10,235,802					2141 1
LUMP SUM							090000
COUNTY HEALTH DEPARTMENTS							090014
		50.00					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF -STATE		2,374,843					2141 1
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF -STATE		51,705,180					2141 1
-MATCH		13,337,779					2141 2
-FEDERL		22,647,496					2141 3
TOTAL COUNTY HEALTH DEPT TF		87,690,455					2141
TOTAL APPRO.....		87,690,455					
G/A-CONTRACTED SERVICES							100778
COUNTY HEALTH DEPT TF -STATE		17,287					2141 1
-MATCH		5,222					2141 2
-FEDERL		4,991					2141 3
TOTAL COUNTY HEALTH DEPT TF		27,500					2141



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		27,500					
=====							
RISK MANAGEMENT INSURANCE							103241
COUNTY HEALTH DEPT TF -STATE		6,266,313					2141 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
COUNTY HEALTH DEPT TF -STATE		3,809,117					2141 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF -STATE		1,412,967					2141 1
-MATCH		420,881					2141 2
-FEDERL		432,353					2141 3
-----							
TOTAL COUNTY HEALTH DEPT TF		2,266,201					2141
=====							
TOTAL APPRO.....		2,266,201					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9,028.51					
TOTAL ISSUE.....		836,433,832					
TOTAL SALARY RATE.....		384,260,293					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
COUNTY HEALTH DEPT TF -STATE		428,322					2141 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF	-STATE	2,438,226					2141 1
	-MATCH	2,134,472					2141 2
	-FEDERL	1,279,981					2141 3
TOTAL COUNTY HEALTH DEPT TF		5,852,679					2141
TOTAL APPRO.....		5,852,679					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001850
FY 2020-21 - EFFECTIVE 12/1/2020							010000
SALARIES AND BENEFITS							
COUNTY HEALTH DEPT TF	-STATE	2,076,841					2141 1
	-MATCH	1,818,109					2141 2
	-FEDERL	1,090,267					2141 3
TOTAL COUNTY HEALTH DEPT TF		4,985,217					2141
TOTAL APPRO.....		4,985,217					
OTHER PERSONAL SERVICES							030000
COUNTY HEALTH DEPT TF	-STATE	210,762					2141 1
	-MATCH	34,332					2141 2
	-FEDERL	39,170					2141 3
TOTAL COUNTY HEALTH DEPT TF		284,264					2141
TOTAL APPRO.....		284,264					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	5,269,481			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	12,113,763			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	4,445,788			2141 1
-MATCH	3,891,932			2141 2
-FEDERL	2,333,878			2141 3
TOTAL COUNTY HEALTH DEPT TF	10,671,598			2141
TOTAL APPRO.....	10,671,598			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	10,671,598			
TOTAL SALARY RATE.....	12,113,763			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	-STATE	16,796		2141 1
	-MATCH	5,003		2141 2
	-FEDERL	5,139		2141 3
TOTAL COUNTY HEALTH DEPT TF		26,938		2141
TOTAL APPRO.....		26,938		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	1,481,929		2141 1
	-MATCH	1,297,311		2141 2
	-FEDERL	777,959		2141 3
TOTAL COUNTY HEALTH DEPT TF		3,557,199		2141
TOTAL APPRO.....		3,557,199		
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	1,483,458		2141 1
	-MATCH	1,298,649		2141 2
	-FEDERL	778,762		2141 3
TOTAL COUNTY HEALTH DEPT TF		3,560,869		2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		3,560,869		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF				
-STATE		150,544		2141 1
-MATCH		24,523		2141 2
-FEDERL		27,979		2141 3
	-----	-----	-----	
TOTAL COUNTY HEALTH DEPT TF		203,046		2141
	=====	=====	=====	
TOTAL APPRO.....		203,046		
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		3,763,915		
	=====	=====	=====	
WORKLOAD				3000000
WORKLOAD - ADDRESSING THE HUMAN				
IMMUNODEFICIENCY VIRUS INFECTION				
(HIV) EPIDEMIC IN FLORIDA				3000760
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE		1,139,995		2141 1
	=====	=====	=====	
EXPENSES				040000
COUNTY HEALTH DEPT TF				
-STATE		273,105	75,293	2141 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - ADDRESSING THE HUMAN				
IMMUNODEFICIENCY VIRUS INFECTION				
(HIV) EPIDEMIC IN FLORIDA				3000760
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	3,988			2141 1
TOTAL: WORKLOAD - ADDRESSING THE HUMAN				3000760
IMMUNODEFICIENCY VIRUS INFECTION				
(HIV) EPIDEMIC IN FLORIDA				
TOTAL ISSUE.....	1,417,088	75,293		

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Addressing the HIV Epidemic

Current Situation: The Human Immunodeficiency Virus (HIV) is a life-threatening disease that attacks the body's immune system and leaves a person vulnerable to opportunistic infections. As there is no cure for HIV, reducing the transmission of HIV, while minimizing its effect on those living with HIV, is critical. Although transmission of HIV is on a downward trend nationally, Florida continues to be a high morbidity state with increasing diagnoses reported over the past several years. Continued increases in HIV infection in Florida places an increased stress on Florida's economy, adversely affects its local communities, and impacts Florida's health care system.

The Florida Department of Health (Department) has identified reducing transmission of HIV as one of its seven priority goals. To achieve this goal, Florida has adopted a comprehensive strategic approach to prevent HIV transmission and strengthen patient care activities which will greatly reduce the risk of further transmission of HIV from those diagnosed and living with HIV.

Testing is the first intervention in a series aimed at changing the HIV epidemic. Earlier diagnosis leads to more successful treatment. Being aware of one's status allows the opportunity to link individuals to treatment with effective antiretroviral medications. These medications lower the amount of HIV in the client's blood, which is known as suppression. The Centers for Disease Control and Prevention (CDC) estimates that in 2018 there were 17,700 Floridians living with HIV that were unaware of their HIV status.

Starting in December 2018, Pre-Exposure Prophylaxis (PrEP) services became available in all of Florida's 67 County Health Departments (CHD). PrEP is a program that provides access to an antiretroviral medication which will prevent the infection of HIV for persons who do not have HIV. The Department's PrEP program is focused on screening for HIV, sexually transmitted infections (STI), and offering access to the medication immediately for appropriate individuals.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - ADDRESSING THE HUMAN						
IMMUNODEFICIENCY VIRUS INFECTION						
(HIV) EPIDEMIC IN FLORIDA						3000760

The United States Department of Health and Human Services also initiated a plan to mitigate the spread of HIV and broaden the awareness of useful resources available to citizens. The proposed initiative, "Ending the HIV Epidemic (EHE): A Plan for America", seeks to reduce new HIV transmissions 90% by the year 2030.

The Plan for America to end the HIV epidemic revolves around four pillars; diagnosis, treatment, prevention, and response and a strategy that pulls them all together: strengthening the public health workforce. In order to reach the national 90% reduction goal, there needs to be a reduction of new HIV cases from 4,906 new HIV diagnoses in Florida (2018) to fewer than 400, to hit the estimated 2030 target for Florida. This will require a focused, statewide effort.

Request: The Department has a need to increase its infrastructure to support the statewide advancement of efforts to end the HIV epidemic in our state. The implementation of PrEP in Florida's 67 CHD's has added a workload to clinical providers. The Department is requesting funding for 17 additional Advanced Registered Nurse Practitioners (ARNPs) to support clinical efforts with PrEP. The CDC guidelines for PrEP treatment includes a clinic visit every 90 days to be screened for STI including HIV. ARNPs will support the Department's STI and Family Planning clinics to ensure the following services are delivered:

1. Conduct Health Screenings
2. Order diagnostic tests
3. Conduct physical health exams
4. Order medications
5. Provide STI treatment (injections) as needed
6. Provide antiretrovirals to individuals diagnosed with HIV
7. Provide telehealth services to other STI and Family Planning clinics within the Department as needed.

Additional personnel in the higher morbidity areas of the state will increase the capacity of CHD's STI and/or Family Planning clinics to screen, prescribe medication, navigate, and clinically monitor clients receiving PrEP. The following is the proposed allocation of Full-Time Equivalent (FTE) positions to the counties with the highest HIV rates.

-	Broward	2 FTE
-	Duval	2 FTE
-	Hillsborough	2 FTE
-	Lee	2 FTE
-	Miami-Dade	2 FTE
-	Orange	2 FTE
-	Palm Beach	2 FTE
-	Pinellas	2 FTE
-	Brevard	1 FTE

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - ADDRESSING THE HUMAN						
IMMUNODEFICIENCY VIRUS INFECTION						
(HIV) EPIDEMIC IN FLORIDA						3000760

The Integrated HIV Surveillance and Prevention grant received by the Department from the CDC does not allow for payment of PrEP medication. The grant also does not allow for certain laboratory costs associated with maintaining clients on PrEP, nor can it be used to fund personnel costs for the provision of PrEP medication and recommended clinical care associated with PrEP.

The Ending the Epidemic grant received by the Department from the CDC may be used to support limited personnel costs related to the provision of PrEP medication if coupled with other supportive PrEP services, i.e. eligibility assessments, risk reduction education, referral/navigation support to other essential services, etc. These activities must be a well-defined set of duties that are in addition to writing prescriptions and provision of clinical care. Other sources of funding are needed to support any duties specifically related to clinical care. CDC funds cannot be used to cover the costs of antiretroviral medication, including PrEP and clinical care.

Budget Summary: The Department requests \$1,417,088 (1,341,795 recurring; \$75,293 non recurring) in General Revenue (1000), in the Disease Control and Health Protection budget entity (64200200), in the Grants and Aid HIV/AIDS Prevention and Treatment category (050028). The Department plans to use this funding to support 17 vacant FTE's in the County Health Departments Local Health Needs budget entity (64200700).

The Department request double budget authority in the County Health Department Trust Fund (2141), in the County Health Department Local Health Needs budget entity (64200700), in the following categories:

Salaries and Benefits (010000) - \$1,139,995  
 Expense (040000) - \$273,105 (\$75,293 non-recurring)  
 Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract (107040) - \$3,988

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 CTY HLTH LOC HLTH NEED  
 HEALTH AND HUMAN SERVICES  
 COUNTY HEALTH DEPARTMENTS  
 WORKLOAD  
 WORKLOAD - ADDRESSING THE HUMAN  
 IMMUNODEFICIENCY VIRUS INFECTION  
 (HIV) EPIDEMIC IN FLORIDA

64000000  
 64200000  
 64200700  
 13  
 1306.00.00.00  
 3000000  
 3000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2141 COUNTY HEALTH DEPT TF						1,139,995
						-----
						1,139,995
						=====

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WORKLOAD - OFFICE OF MEDICAL  
 MARIJUANA USE - DEDUCT  
 SALARY RATE  
 SALARY RATE..... 404,698-  
 =====

SALARIES AND BENEFITS  
 13.00-  
 =====

TOTAL: WORKLOAD - OFFICE OF MEDICAL  
 MARIJUANA USE - DEDUCT  
 TOTAL POSITIONS..... 13.00-  
 TOTAL ISSUE.....  
 TOTAL SALARY RATE..... 404,698-  
 =====

3000790  
 000000  
 010000  
 3000790

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Workload - Additional Resources for the Office of Medical Marijuana Use

CURRENT SITUATION: The Office of Medical Marijuana Use (OMMU) within the Department of Health (Department) is the single

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
<u>CTY HLTH LOC HLTH NEED</u>						
HEALTH AND HUMAN SERVICES						
<u>COUNTY HEALTH DEPARTMENTS</u>						
WORKLOAD						
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE - DEDUCT						
						64000000
						64200000
						64200700
						13
						<u>1306.00.00.00</u>
						3000000
						3000790

state entity responsible for regulating the cultivation, processing, transportation, and dispensation of marijuana in Florida. Additionally, the OMMU is responsible for issuing identification cards to qualified patients and caregivers. Section 381.986, Florida Statutes, permits the legal use of marijuana for medical purposes when a qualified patient is diagnosed with at least one of the statutorily defined qualifying medical conditions.

The OMMU works daily to provide qualified patients, caregivers, and physicians the information and resources they need to access Florida's medical marijuana program. The OMMU contracts with a vendor to process patient and caregiver applications, issue ID cards to approved applicants, and operate a call center to provide customer service to Florida residents seeking general information related to medical marijuana use. The call center is staffed 10 hours per day from 8:00 a.m. to 6:00 p.m., Monday through Friday, excluding state holidays. The OMMU has an internal team of staff dedicated to customer service support. In addition to providing information to qualified patients and caregivers, the OMMU call center receives inquiries from qualified physicians, law enforcement personnel, and medical marijuana treatment centers on numerous topics relating to the lawful use of medical marijuana in Florida.

At the end of fiscal year 2019-2020, there were 358,122 active patients, 5,345 active caregivers, and 2,457 qualified physicians in Florida. The number of active qualified patients and caregivers increased by 120 percent and 138 percent, respectively, compared to Fiscal Year 2018-2019. The number of qualified physicians remained comparatively stable at a growth rate of five percent.

The OMMU contracted call center received 506,965 calls from July 2018 through June 2020 at an average length of 7 minutes and 22 seconds per call. The average monthly calls received during this period is 21,124 with a minimum of 10,961 received in December 2018 and a peak of 42,086 received in June 2020. The number of calls received each month varies, but largely tracks to the number of patient and caregiver applications received in that month. In fiscal year 2019-2020, the total number of calls received each month was on average 73 percent of the total applications received monthly in that same time period.

Due to the increase in call volume at the contracted call center, the OMMU began onboarding additional full-time equivalent (FTE) staff in September 2019. The OMMU began tracking calls received internally in September 2019, and the number of calls received has increased from 1,203 to 4,013 in June 2020, which represent an increase of 234 percent. Since January 2020, the OMMU has hired, or is in the process of hiring, additional Other Personal Services (OPS) staff to absorb the increase in OMMU call center workload as a temporary solution while it seeks additional full-time equivalent positions for the 2021-2022 fiscal year.

REQUEST: The OMMU projects receiving approximately 507,000 patient and caregiver applications in the current fiscal year. The OMMU anticipates the call volume per application received to be 73 percent; therefore, the total number of calls received by the contracted vendor and OMMU call support staff is estimated at 370,143. Based on the workload calculations below, an additional 11 full-time equivalent (FTE) positions are required to timely provide qualified patients, caregivers, and physicians the information and resources they need to access Florida's medical marijuana program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64200000
						64200700
						13
						<u>1306.00.00.00</u>
						3000000
						3000790

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
CTY HLTH LOC HLTH NEED  
 HEALTH AND HUMAN SERVICES  
COUNTY HEALTH DEPARTMENTS  
 WORKLOAD  
 WORKLOAD - OFFICE OF MEDICAL  
 MARIJUANA USE - DEDUCT

Workload Calculations: Total hours in a work year (LBR standard 1,854 hours) divided by Average Call Length (7 min 22 sec) equals 15,100 calls answered per year. Estimated Call Volume (370,143) divided by Calls Answered per Year (15,100) equals 25 staff needed to handle the estimated workload. There are 11.0 contracted staff and 3.0 Department FTE positions meaning an additional 11.0 FTE positions are needed to support the anticipated call volume at the beginning of Fiscal Year 2021-22.

The OMMU requests 11.0 FTE Regulatory Specialist I's filled at the current salary of OMMU call center staff (\$30,129) to satisfy the minimum staffing requirements of the OMMU call center based on the anticipated workload. The OMMU requests 2.0 FTE Regulatory Specialist Supervisors filled at the mid-point salary of similarly classed positions at the Department (\$36,640) to oversee the call support staff, prepare monthly quality assurance and monitoring reports, and respond to calls that are escalated by OMMU call center staff. The Department requests the standard expenses package with no travel for these positions.

BUDGET SUMMARY: The Department is requesting \$667,348 from the Salaries and Benefits category (010000), \$136,461 from the Expenses category (040000), of which \$57,577 is nonrecurring, and \$4,293 in the Transfer to DMS - HR Assessment category (107040) within the Division of 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 Department requests to transfer 13 FTE's, with the equivalent units of rate of 404,698, from the County Health Department Local Health Needs budget entity (64200700), to the Disease Control and Health Protection budget entity (64200200).

	FTE	RATE
Disease Control and Health Protection budget entity (64200200)		
Regulation and Licensing program component (12.04.00.00.00)	13	404,698
County Health Department Local Health Needs budget entity (64200700)		
County Health Departments program component (13.06.00.00.000)	(13)	(404,698)

\*Please see companion issue: 3000780

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

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
CTY HLTH LOC HLTH NEED  
 HEALTH AND HUMAN SERVICES  
COUNTY HEALTH DEPARTMENTS  
 WORKLOAD  
 WORKLOAD - OFFICE OF MEDICAL  
 MARIJUANA USE - DEDUCT

64000000  
 64200000  
 64200700  
 13  
1306.00.00.00  
 3000000  
 3000790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	13.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	13.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		404,698-					
TOTAL SALARY RATE		404,698-					

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WORKLOAD - BUREAU OF PUBLIC HEALTH  
 LABORATORIES - ONBOARDING MEDICAL  
 MARIJUANA TESTING - DEDUCT

3000830  
 000000

SALARY RATE  
 SALARY RATE..... 444,986-

=====

SALARIES AND BENEFITS

8.00-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
WORKLOAD				3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH				
LABORATORIES - ONBOARDING MEDICAL				
MARIJUANA TESTING - DEDUCT				3000830
TOTAL: WORKLOAD - BUREAU OF PUBLIC HEALTH				3000830
LABORATORIES - ONBOARDING MEDICAL				
MARIJUANA TESTING - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	444,986-			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Bureau of Public Health Laboratory Onboarding Medical Marijuana Testing

Current Situation: The Office of Medical Marijuana Use (OMMU) within the Department of Health (Department) administers the statewide Medical Marijuana Use Program. The OMMU has the mission of providing a regulatory framework for the cultivation, processing, transportation and dispensing of low-tetrahydrocannabinol (THC) cannabis and full-potency medical marijuana. Section 381.986, Florida Statutes, permits the legal use of marijuana for medical purposes when a qualified patient is diagnosed with at least one of the statutorily defined qualifying medical conditions. It is unlawful for a qualified patient or caregiver to obtain marijuana or a marijuana delivery device for medical purposes from any person or business entity other than a medical marijuana treatment center (MMTC) licensed by the Department pursuant to 381.986(8), F.S.

MMTCs are the only entities legally authorized in Florida to cultivate, process, transport, and dispense marijuana and marijuana delivery devices to qualified patients and caregivers. MMTCs are vertically integrated business entities with sole control over the cultivation, processing, transportation, and dispensation of medical marijuana, 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. MMTCs must contract with Department-certified marijuana testing laboratories to analyze samples of marijuana to ensure the safety and potency of the medical marijuana products prior to sale at the MMTCs' dispensing facility.

Pursuant to 381.986(8)(e)11.d., F.S., the Department may select a random sample from edibles available for purchase in a dispensing facility and test to determine that the edible meets statutory potency requirements, is safe for human consumption, and the labeling of the tetrahydrocannabinol and cannabidiol concentration is accurate. MMTCs must recall edibles, including all edibles made from the same batch of marijuana, which fail to meet health and safety requirements in Florida Statutes and Department rule. The Department anticipates adopting regulatory guidance for the production and dispensation of edible products in the 2020-2021 fiscal year and begin preparation for implementation of the statutorily

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH				
LABORATORIES - ONBOARDING MEDICAL				
MARIJUANA TESTING - DEDUCT				3000830

authorized testing of edible products at the beginning of fiscal year 2021-2022.

Request: The Bureau of Public Health Laboratories (BPHL) is requesting appropriation and staff to support the on-boarding of Medical Marijuana Laboratory Testing at the Jacksonville Public Health Laboratory. The Jacksonville laboratory will conduct testing of random samples of edibles selected by the Department from MMTC dispensing facilities. Testing by the Jacksonville laboratory will determine that the edible meets statutorily required potency limits, is safe for human consumption, and is labeled with the accurate concentration of THC and cannabidiol.

The Department is required to adopt rules to determine the types of contaminants that must be tested in marijuana processed by MMTCs and determine the maximum levels of each contaminant which is safe for human consumption. The Department of Agriculture and Consumer Services is required to assist the Department in developing the testing requirements for contaminants that are unsafe for human consumption in edibles. Appropriate testing is critical to demonstrate that these products do not contain harmful levels of contaminants or adulterants and are safe for public consumption. Laboratory testing may include cannabinoid testing, pesticide/fungicide, residual solvents, heavy metals, and microbiological contaminants. The Jacksonville laboratory can provide the OMMU the essential laboratory testing and analysis needed to ensure medical marijuana edible products dispensed by MMTCs are in compliance with state law and Department regulations.

Based on a workload analysis using the standard 1,854 work hours per year, the Department is requesting 8.0 full-time equivalent(FTE) positions at the Jacksonville laboratory to perform and oversee testing of medical marijuana edible products. The positions are being requested at a higher than minimum rate to recruit and retain qualified laboratory scientists and related technical personnel. The positions are being requested at the midpoint of the pay grade because of the level of expertise and technical competency needed for directing, supervising, and operating a medical marijuana laboratory. The laboratory will be required to obtain International Organization for Standardization (ISO) 17025 certification and laboratory staff must be capable to meet all proficiency requirements for receiving (chain-of-custody), processing, testing, reviewing data, and accurate reporting of test results. The personnel will be required to maintain quality standards for operating as an accredited environmental chemistry and biological laboratory, which would be an expectation as the State of Florida verification laboratory for all laboratories operating under this program. Accreditation standards meet or exceed the regulatory requirements of certification and provide a public assurance of the accuracy and reliability of test results.

- \* 2.0 FTE Medical Laboratory Scientist III (Salary \$49,623)
  - Performing microbiological culture and identification analyses
  - Communicating with supervisor in performance of assigned duties
  - Working with compliance officer (Sr Mgmt Analyst II) to meet regulatory requirements

- \* 1.0 FTE Medical Laboratory Scientist IV-SES (Salary \$63,531)
  - Supervision and oversight of microbiological analyses

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH						
LABORATORIES - ONBOARDING MEDICAL						
MARIJUANA TESTING - DEDUCT						3000830

- Supervision of technical staff
- Communicating with chemistry administrator in performance of assigned duties and projects
- Working with compliance officer (Sr Mgmt Analyst II) to meet regulatory requirements

\* 1.0 FTE Chemist II (Salary \$43,941)

- Performing chemical analyses
- Communicating with supervisor in performance of assigned duties
- Processing shipments and triage (receipt of samples)

\* 2.0 FTE Chemist III (Salary \$52,941)

- Performing chemical analyses
- Communicating with supervisor in performance of assigned duties
- Working with compliance officer (Sr Mgmt Analyst II) to meet regulatory requirements

\* 1.0 FTE Chemist Administrator-SES (Salary \$63,531)

- Administration and management of the Medical Marijuana Testing Program
- Communicating with supervisor and leadership regarding medical marijuana testing
- Working with compliance officer (Sr Mgmt Analyst II) to meet regulatory requirements
- Oversight of the procurement of equipment and supplies

\* 1.0 FTE Senior Management Analyst II (Salary \$68,856)

- Maintaining accreditation and compliance policies in line with regulatory standards (ISO 17025)
- Performing internal audits and preparing reports
- Monitoring quality assurance and corrective action measures
- Communicating with laboratory staff and regulatory agencies
- Performing compliance training for laboratory staff

Additional costs necessary to implement medical marijuana testing at the Jacksonville laboratory include:

\* Expenses (040000): TOTAL \$2,020,115 (\$457,403 recurring; \$1,562,712 nonrecurring)

- Instruments and Equipment: \$992,975 (\$96,599 recurring; \$896,376 nonrecurring)
- Reagents and Supplies: \$280,853 recurring
- Facility Modifications and Security Upgrades: \$64,984 nonrecurring
- ISO:17025 Consultation and Accreditation: \$11,335 (\$4,095 recurring; \$7,240 nonrecurring)
- Laboratory Information Management System (LIMS): \$600,000 (\$35,000 recurring; \$565,000 nonrecurring)
- Standard Expense Package: \$69,968 (\$40,856 recurring; \$29,112 non-recurring)

\* Operating Capital Outlay (OCO) (060000): TOTAL \$306,972

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - BUREAU OF PUBLIC HEALTH						
LABORATORIES - ONBOARDING MEDICAL						
MARIJUANA TESTING - DEDUCT						3000830

- Instruments and Equipment: \$306,972 nonrecurring

\*Contracted Services (100777): TOTAL \$173,450 (\$26,000 recurring; \$147,450 nonrecurring)  
 - ISO:17025 Consultation and Accreditation: \$23,450 (\$11,000 recurring; \$12,450 nonrecurring)  
 - LIMS Upgrade: \$150,000 (\$15,000 recurring; \$135,000 nonrecurring)

\*TR/DMS/HR Service Statewide Contract (107040): Total \$2,642

BUDGET SUMMARY: The Department requests \$643,295 in the Salaries and Benefits category(010000); \$2,020,115 in the Expenses category (040000), of which \$1,562,712 is nonrecurring; \$306,972 in nonrecurring budget authority in the Operating Capital Outlay category (060000); \$173,450, of which \$147,450 is nonrecurring, in the Contracted Services category (100777), and \$2,642 from Transfer to Department of Management Services HR Assessment category (107040), from the Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection budget entity (64200200), Laboratory Services Program component (16.02.02.00.00). The Department will request non-operating budget authority to transfer OMMU fee revenue to support Planning and Evaluation Trust Fund.

The Department requests to transfer 8 vacant FTE's with the equivalent units of rate of 444,986 from the County Health Department Local Health Needs budget entity (64200700) to the Disease Control and Health Protection budget entity (64200200).

	FTE	Units of Rate
Disease Control and Health Protection budget entity (64200200)	8	444,986
Laboratory Services program component - 16.02.02.00.00		
County Health Department Local Health Needs budget entity (64200700)	(8)	(444,986)
County Health Departments program component - 13.06.00.00.00		

\*Please see companion issue - 3000820

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

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 CTY HLTH LOC HLTH NEED  
 HEALTH AND HUMAN SERVICES  
 COUNTY HEALTH DEPARTMENTS  
 WORKLOAD  
 WORKLOAD - BUREAU OF PUBLIC HEALTH  
 LABORATORIES - ONBOARDING MEDICAL  
 MARIJUANA TESTING - DEDUCT

64000000  
 64200000  
 64200700  
 13  
 1306.00.00.00  
 3000000  
 3000830

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	8.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	8.00-					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0002 001		444,986-				
TOTAL SALARY RATE						
		444,986-				

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WORKLOAD - PROJECT MANAGEMENT AND  
 TECHNOLOGY CHANGES FOR TRANSITION  
 TO THE FLORIDA PLANNING, ACCOUNTING  
 AND LEDGER MANAGEMENT (PALM)-DEDUCT  
 SALARY RATE

3000860  
 000000

SALARY RATE..... 241,708-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - PROJECT MANAGEMENT AND				
TECHNOLOGY CHANGES FOR TRANSITION				
TO THE FLORIDA PLANNING, ACCOUNTING				
AND LEDGER MANAGEMENT (PALM)-DEDUCT				3000860
SALARIES AND BENEFITS				010000
	4.00-			
	=====	=====	=====	
TOTAL: WORKLOAD - PROJECT MANAGEMENT AND				3000860
TECHNOLOGY CHANGES FOR TRANSITION				
TO THE FLORIDA PLANNING, ACCOUNTING				
AND LEDGER MANAGEMENT (PALM)-DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	241,708-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title: Project Management and Technology Changes for Transition to the Florida Planning, Accounting, and Ledger Management (PALM) Solution

Current Situation: The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and was implemented as the core of the state's financial system in 1981. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida Planning Accounting and Ledger Management (PALM) Project.

As the Florida PALM Project advances towards the replacement of CMS and components of FLAIR, the Department of Health (Department) will need to prepare for and execute specific transition activities which will require additional resources. Starting in 2021, Florida PALM will begin to replace the CMS components, followed by the Central FLAIR functions in 2022, the FLAIR Payroll functions in January 2024, and finally, the Departmental FLAIR functions in July 2024.

Request: As a result of replacing CMS and FLAIR components over time, the Department's business systems must be analyzed to determine if they need to be modified, retired, or will not be impacted. Currently, the Department has over 100 business systems and databases that exchange data with FLAIR and CMS. The requested budget authority would fund positions to develop an analysis of current business system usage and anticipated actions such as modifications, retirements, or no action needed.

Florida PALM will be offering several standardized interfaces to exchange data with agency-maintained applications that will still be needed to support critical agency functions. The requested budget authority is needed for additional

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - PROJECT MANAGEMENT AND						
TECHNOLOGY CHANGES FOR TRANSITION						
TO THE FLORIDA PLANNING, ACCOUNTING						
AND LEDGER MANAGEMENT (PALM)-DEDUCT						3000860

Full-Time Equivalents (FTE) to conduct the Department's efforts to connect multiple interfaces with Florida PALM. FLAIR currently uses an antiquated batching system to exchange data with agency business systems. However, Florida PALM will offer a modern Application Program Interface (API) to process data inputs and outputs. This improved interface will require development within the Department's interface architecture, including software licenses and hardware.

During the next three years subject matter experts will be utilized to participate in the collaborative design, testing, and implementation activities for Florida PALM. The Department is requesting 4 FTE positions to provide continuity of the Department's business functions while the current staff are transitioning the current business processes and systems to Florida PALM.

The following describes the current high-level timeline of activities for the Department's transition to Florida PALM:

Conduct interface testing (CMS Wave)	November 2020- February 2021
Participate in user acceptance testing (CMS Wave)	March 2021- April 2021
Support go-live (CMS Wave)	July 2021
Conduct interface testing (Central Wave)	August 2021-January 2022
Provide and/or validate data for conversion (Central Wave)	March 2021-November 2021
Participate in user acceptance testing (Central Wave)	February 2022-April 2022
Support go-live (Central Wave)	July 2022
Conduct interface testing (Departmental Wave)	March 2023-November 2023
Provide and/or validate data for conversion (Departmental Wave)	March 2022-February 2023
Participate in user acceptance testing (Departmental Wave)	December 2023-April 2024
Conduct interface testing (Payroll Wave)	June 2023-November 2023
Provide and/or validate data for conversion (Payroll Wave)	June 2023-November 2023
Participate in user acceptance testing (Payroll Wave)	June 2023-November 2023
Support go-live (Payroll Wave)	January 2024
Support go-live (Departmental Wave)	July 2024

Budget Summary: The Department requests a total of \$410,419 in the General Revenue Fund (1000) of which \$17,716 is non-recurring, in the Administrative Support budget entity (64100200). The Department requests an increase of \$344,837 in the Salaries and Benefits category (010000), \$64,260 for standard expense (\$46,544 recurring, \$17,716 non-recurring) in the Expense category (040000), and \$1,322 in the Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract category (107040).

Program Component	FTE	Salary(010000)	Expense(040000)	HR(107040)	Total
16.02.00.00.00	2 (SES)	\$173,593	\$32,130	\$661	\$206,384
16.03.00.00.00	2	\$171,244	\$32,130	\$661	\$204,035
Total	4	\$344,837	\$64,260	\$1,322	\$410,419

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - PROJECT MANAGEMENT AND						
TECHNOLOGY CHANGES FOR TRANSITION						
TO THE FLORIDA PLANNING, ACCOUNTING						
AND LEDGER MANAGEMENT (PALM)-DEDUCT						3000860

This issue requests to transfer 4 FTE's with the equivalent units of rate of 241,708 from the County Health Department Local Health Needs budget entity (64200700), to the Administrative Support budget entity (64100200).

		FTE	RATE
Administrative Support budget entity (64100200)			
Executive Direction Program Component	16.02.00.00.00	2	120,854
Administrative Support budget entity (64100200)			
Information Technology Program Component	16.03.00.00.00	2	120,854
County Health Department Local Health Needs budget entity (64200700)			
County Health Departments Program Component	13.06.00.00.00	(4)	(241,708)

Please see companion issue: 3000850

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

FLORIDA STRATEGIC PLAN: (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
		C0001 001	4.00-			0.00	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 CTY HLTH LOC HLTH NEED  
 HEALTH AND HUMAN SERVICES  
 COUNTY HEALTH DEPARTMENTS

64000000  
 64200000  
 64200700  
 13  
 1306.00.00.00

WORKLOAD  
 WORKLOAD - PROJECT MANAGEMENT AND  
 TECHNOLOGY CHANGES FOR TRANSITION  
 TO THE FLORIDA PLANNING, ACCOUNTING  
 AND LEDGER MANAGEMENT (PALM)-DEDUCT

30000000  
 3000860

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
4.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 002	241,708-					
TOTAL SALARY RATE						
	241,708-					

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SALARY RATE ADJUSTMENTS 51R0000  
 REALIGN RATE BETWEEN BUDGET  
 ENTITIES - MEDICAL QUALITY  
 ASSURANCE - DEDUCT 51R0150  
 SALARY RATE 000000  
 SALARY RATE..... 274,915-

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Title: Medical Quality Assurance Prosecution Services Unit - Attorney Workforce Rate Request

Current Situation: The Division of Medical Quality Assurance (MQA), Prosecution Services Unit (PSU), has experienced

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
REALIGN RATE BETWEEN BUDGET						
ENTITIES - MEDICAL QUALITY						
ASSURANCE - DEDUCT						51R0150

increasing difficulty recruiting and retaining the attorney workforce necessary to efficiently prosecute MQA's disciplinary cases. This has directly impacted PSU's ability to meet statutory requirements under Chapter 456, Florida Statutes, and achieve strategic goals for the agency and regulatory boards. Based on FY 2018-19 data, PSU had a turnover rate of 27% for attorneys.

The recurrent shortfalls in recruitment and retention are salary driven. The Bureau of Labor Statistics reports average annual salaries of \$116,850 for an attorney in Tallahassee, \$130,010 for an attorney in Florida, and \$145,300 for attorneys nationwide. Most PSU positions rank well below the 10th percentile of the national average. While these averages include attorney salaries from the private sector, review of the comparable state government attorney salaries shows that PSU also fails to offer competitive salaries amongst available state government attorney positions. Additionally, the constant pressure of student loan debt drives attorneys in public service fields to aggressively seek out promotional opportunities at other agencies, affecting PSU's ability to retain attorneys.

PSU's base salary for the staff attorney position is \$42,991.78. Not only does this fall below the statewide class code (7736) average by almost \$4,000.00, it is in the bottom 12% of the salaries offered by other agencies. The comparative salaries at other agencies and public service offices have impeded the Department of Health's (Department) efforts of recruitment and retention. For example, the average salary for State Attorneys is \$68,000, the average salary for Public Defenders is \$63,000, and other state agencies start senior attorneys at \$52,000. This is well below the base salary of \$42,991.78 for PSU attorneys at the Department of Health.

Request: MQA/PSU is requesting additional rate to mitigate difficulty with recruiting and retaining attorneys responsible for resolving MQA's disciplinary cases. PSU is responsible for the litigation of all disciplinary cases before the state licensing boards, including those cases that represent a danger to public safety, such as repeated medical malpractice, sexual misconduct, drug diversion, and inappropriate prescription practices. The increase in salary and benefits will be absorbed within current salary and benefits authority.

Budget Summary: The Department requests an increase of 274,915 units of rate in the Medical Quality Assurance budget entity (64400100), and a decrease of 274,915 units of rate from County Health Department Local Health Needs budget entity (64200700).

Medical Quality Assurance (64400100)							
	Regulation and Licensing Program Component	12.04.00.00.00				274,915	
County Health Department Local Health Needs (64200700)							
	County Health Departments Program Component	13.06.00.00.00				(274,915)	

Position Title	Average Salary	Average Rate	Positions Filled	Base Pay/Growth	Rate Increase	Total Rate Increase
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	COL A03		COL A04		COL A05				CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22		
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
REALIGN RATE BETWEEN BUDGET									
ENTITIES - MEDICAL QUALITY									
ASSURANCE - DEDUCT									51R0150
Attorney	42,636	42,800	11	10	1	46,000	3,200	35,200	
Senior Attorney EAU	61,667	61,904	6	6	0	68,000	6,096	36,576	
Senior Attorney	56,361	56,577	23	21	2	63,000	6,423	147,729	
Attorney Supervisor	67,200	67,459	10	10	0	73,000	5,541	55,410	
Total								274,915	

\*Please see companion issue: 51R0140

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility. 5. Public Safety - Support local and state law enforcement's ability to investigate and prevent criminal activity.

FLORIDA STRATEGIC PLAN: 4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		274,915-					
TOTAL SALARY RATE		274,915-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
STATE LABORATORY				5500000
EPIDEMIOLOGY INFRASTRUCTURE AND				
CLINICAL LABORATORY CAPACITY -				
ADD				5500040
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF -STATE	4,930,018			2141 1
EXPENSES				040000
COUNTY HEALTH DEPT TF -STATE	566,838	239,166		2141 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	12,665			2141 1
TOTAL: EPIDEMIOLOGY INFRASTRUCTURE AND				5500040
CLINICAL LABORATORY CAPACITY -				
ADD				
TOTAL ISSUE.....	5,509,521	239,166		

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Title: Epidemiology Infrastructure and Clinical Laboratory Capacity

CURRENT SITUATION: The role of the Florida's Department of Health (Department) Division of Disease Control and Health Protection is to help the state identify and monitor the occurrence of known infectious disease, identify newly emerging infectious diseases, and identify and respond to outbreaks. The ability for state health agencies to quickly detect and respond to infectious diseases depend on having a strong public health infrastructure in place. Infrastructure is the foundation for delivering, planning, and evaluating public health services.

Both our Nation's and Florida's experience with SARS-CoV-2 (COVID-19) since January 2020 has demonstrated the need for a more robust professional public health epidemiology infrastructure. The Department has responded to a growing number of infectious disease and related public health emergencies over the past few years. These have included extended responses to Ebola (2014), Zika (2016-2017), Hepatitis A (2018-ongoing), and SARS-CoV-2 (2020-ongoing) viral outbreaks, and a variety of health care associated infections. Such threats are likely to continue and are of concern to Florida's large population with underlying health conditions and older residents. According to the U.S. Census Bureau, (1) 32.5% of Florida's population will be 60 and older by 2030, (2) over 13.1 million have chronic medical conditions, (3) and in a



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
STATE LABORATORY				5500000
EPIDEMIOLOGY INFRASTRUCTURE AND				
CLINICAL LABORATORY CAPACITY -				
ADD				5500040

May 2020 survey of states with the most vulnerable population, Florida ranked number one.

To protect Florida's diverse populations, the public health epidemiology infrastructure currently focuses on supporting County Health Departments (CHD), infectious disease prevention, surveillance, education, and investigations. An effective response to public health threats depend on a skilled and experienced work force. To ensure that the public health work in the state can be effectively performed, the Department's Bureau of Epidemiology and Public Health Laboratories (BPHL) relies on recruiting and retaining highly qualified public health professionals.

Request: The national COVID-19 pandemic has demonstrated an even greater need to build and sustain a professional epidemiological public health workforce, focused on infectious diseases and protection of our growing diverse population in Florida. The increasing volume of work due to infectious diseases has added an increased workload for state laboratory staff, epidemiologist and the CHDs. The Department requests resources that will sustain ongoing core public health functions to protect Florida's largest and most vulnerable populations from infectious disease threats now and into the future. The Department requests funding for a total of 68 FTE for the increased workload for Disease Control and Health Protection budget entity (64200200):

General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)	
Maintenance Mechanic	1.0 FTE
Biological Administrator II-SES	2.0 FTE
Government Analyst II	2.0 FTE
Data Processing Manager	1.0 FTE
Systems Programming Consultant	2.0 FTE
Biological Scientist IV	5.0 FTE
Senior Web Page Design Specialist	1.0 FTE

14 positions are being requested in General Revenue for the Bureau of Public Health Laboratories in Jacksonville. These positions will provide administrative functions by supporting the Jacksonville laboratory operations to expand and coordinate activities related to infectious diseases and maintain laboratory compliance and certification with federal and state regulations.

Bureau of Epidemiology  
 Double Budget: General Revenue (1000) and County Health Department Trust Fund (2141)  
 County Health Departments Program Component (13.06.00.00.00)  
 Biological Scientist IV - 54.0 FTE (Existing FTEs)

Epidemiological resources at the CHDs are sparse. These requested positions will serve various counties throughout the state. These positions will serve as intermediate-level professional epidemiologists responsible for carrying out a broad and complex range of investigative and analytical epidemiologic activities related to the surveillance, detection,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
STATE LABORATORY				5500000
EPIDEMIOLOGY INFRASTRUCTURE AND				
CLINICAL LABORATORY CAPACITY -				
ADD				5500040

and prevention of diseases and injuries. They will work independently or as an experienced team or project member, providing epidemiologic expertise for specific programs or more complex individual epidemiologic analyses. This high level of epidemiologic work includes developing and designing methods of collecting, analyzing, and disseminating data and requires a broad understanding of program processes and methods for prevention, intervention, and control of diseases of public health importance.

These additional positions will contribute to the critical need for Florida to enhance and sustain the epidemiological infrastructure. These positions will help quickly identify emerging public health threats to Florida, guide community efforts to prevent and control disease spread, and have the capacity to quickly deploy resources to support CHDs and community efforts with needed operational and technical assistance.

BUDGET SUMMARY: The Department requests \$6,893,044 in General Revenue (1000) in the Disease Control and Health Protection budget entity (64200200), as follows:

Disease Control and Health Protection budget entity (64200200)  
 Bureau of Public Health Laboratories  
 General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)  
 Salary Rate: 830,389 units of rate transferred from County Health Departments Local Health Needs budget entity

Salaries and Benefits	(010000)	\$1,183,912
Expenses	(040000)	\$132,982
Nonrecurring Expenses	(040000)	\$62,006
Human Resources	(107040)	\$4,623

General Revenue = \$1,321,517 recurring and \$62,006 nonrecurring  
 Total General Revenue: \$1,383,523

Disease Control and Health Protection budget entity (64200200)  
 General Revenue (1000), County Health Departments Program Component (13.06.00.00.00)  
 Recurring Contribution to County Health Units category (050329) \$5,509,521  
 General Revenue = \$5,270,355 recurring and \$239,166 nonrecurring  
 Total General Revenue: \$5,509,521

County Health Department Local Health Needs (64200700)  
 County Health Department Trust Fund (2141) County Health Departments Program Component (13.06.00.00.00)

Salaries and Benefits	(010000)	\$4,930,018
Expenses	(040000)	\$327,672
Nonrecurring Expenses	(040000)	\$239,166
Human Resources	(107040)	\$12,665

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
ADD						5500040

County Health Departments Trust Fund = \$5,270,355 recurring and \$239,166 nonrecurring  
 Total County Health Departments Trust Fund \$5,509,521

\*Please see companion issue 5500050

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2141 COUNTY HEALTH DEPT TF						4,930,018
						4,930,018

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
STATE LABORATORY				5500000
EPIDEMIOLOGY INFRASTRUCTURE AND				
CLINICAL LABORATORY CAPACITY -				
DEDUCT				5500050
SALARY RATE				000000
SALARY RATE.....	830,389-			
=====				
SALARIES AND BENEFITS				010000
	14.00-			
=====				
TOTAL: EPIDEMIOLOGY INFRASTRUCTURE AND				5500050
CLINICAL LABORATORY CAPACITY -				
DEDUCT				
TOTAL POSITIONS.....	14.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	830,389-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Epidemiology Infrastructure and Clinical Laboratory Capacity

CURRENT SITUATION: The role of the Florida's Department of Health (Department) Division of Disease Control and Health Protection is to help the state identify and monitor the occurrence of known infectious disease, identify newly emerging infectious diseases, and identify and respond to outbreaks. The ability for state health agencies to quickly detect and respond to infectious diseases depend on having a strong public health infrastructure in place. Infrastructure is the foundation for delivering, planning, and evaluating public health services.

Both our Nation's and Florida's experience with SARS-CoV-2 (COVID-19) since January 2020 has demonstrated the need for a more robust professional public health epidemiology infrastructure. The Department has responded to a growing number of infectious disease and related public health emergencies over the past few years. These have included extended responses to Ebola (2014), Zika (2016-2017), Hepatitis A (2018-ongoing), and SARS-CoV-2 (2020-ongoing) viral outbreaks, and a variety of health care associated infections. Such threats are likely to continue and are of concern to Florida's large population with underlying health conditions and older residents. According to the U.S. Census Bureau, (1) 32.5% of Florida's population will be 60 and older by 2030, (2) over 13.1 million have chronic medical conditions, (3) and in a May 2020 survey of states with the most vulnerable population, Florida ranked number one.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
DEDUCT						5500050

Laboratories (BPHL) relies on recruiting and retaining highly qualified public health professionals.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
STATE LABORATORY				5500000
EPIDEMIOLOGY INFRASTRUCTURE AND				
CLINICAL LABORATORY CAPACITY -				
DEDUCT				5500050

These additional positions will contribute to the critical need for Florida to enhance and sustain the epidemiological infrastructure. These positions will help quickly identify emerging public health threats to Florida, guide community efforts to prevent and control disease spread, and have the capacity to quickly deploy resources to support CHDs and community efforts with needed operational and technical assistance.

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 Expenses (040000) \$132,982  
 Nonrecurring Expenses (040000) \$62,006  
 Human Resources (107040) \$4,623  
 General Revenue = \$1,321,517 recurring and \$62,006 nonrecurring  
 Total General Revenue: \$1,383,523

Disease Control and Health Protection budget entity (64200200)  
 General Revenue (1000), County Health Departments Program Component (13.06.00.00.00)  
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 County Health Department Trust Fund (2141) County Health Departments Program Component (13.06.00.00.00)  
 Salaries and Benefits (010000) \$4,930,018  
 Expenses (040000) \$327,672  
 Nonrecurring Expenses (040000) \$239,166  
 Human Resources (107040) \$12,665  
 County Health Departments Trust Fund = \$5,270,355 recurring and \$239,166 nonrecurring  
 Total County Health Departments Trust Fund \$5,509,521

\*Please see companion issue 5500040

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
DEDUCT						5500050

procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	14.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	14.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		830,389-					
TOTAL SALARY RATE							
		830,389-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				6200320
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF -STATE	2,036,480			2141 1
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF -STATE	669,640	109,170		2141 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF -STATE	3,162,603			2141 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	7,037			2141 1
=====				
TOTAL: STRENGTHENING THE STATE'S MINORITY				6200320
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				
TOTAL ISSUE.....	5,875,760	109,170		
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Strengthening the State's Minority Health and Health Equity Infrastructure

CURRENT SITUATION: Many of Florida's racial or ethnic minorities face complex barriers to optimal health resulting in substantial health disparities and avoidable health care expenses. Significant racial and ethnic health disparities continue to persist in Florida. Examples include but are not limited to diabetes, prostate cancer, new cases of human immunodeficiency virus (HIV), and infant mortality rates remaining higher among Florida's racial and ethnic populations. The Office of Minority Health and Health Equity (OMHHE) works to eliminate health disparities and improve access to public health which has eluded minority populations for the past 30 plus years. The office also serves to assist the Florida Department of Health (Department) in the development and implementation of policies and programs aimed at eliminating health disparities in Florida.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				6200320

A comprehensive, statewide, multi-sector approach is needed to effectively implement improvements to resources available at the local level. The OMHHE will lead this effort and work together with its more than 250 partners from diverse sectors to facilitate and coordinate limited public health resources as well as ensure Florida's minority populations are aware of and have opportunities to access these resources.

The Department's goal is to enhance the capacity of the OMHHE to develop, design, and implement programs/resources, which would reduce health disparities and advance health equity at the state and county levels. Resources that will decrease disparities may include but are not limited to:

- Case Management
- Client Services
- Personnel to provide more education to targeted populations
- Personnel to provide more outreach to targeted populations
- Increased coordination of cross-sector partnerships
- Increased training opportunities and technical assistance for internal and external partners.

These efforts include coordination of cross-sector partnerships, more communication to vulnerable populations, analysis and dissemination of relevant data, strategic planning, training, and technical assistance for staff across the agency.

REQUEST: The Department requests \$8,473,802 in General Revenue (1000), and \$5,875,760 in County Health Department Trust Fund (2141) budget authority. Funds will be used to enhance the capacity of the OMHHE and to support implementation of evidence-based health equity (which is the opportunity for all individuals regardless of race/ethnicity to obtain optimal health) improvement projects focused on racial and ethnic minority and underserved communities. This includes projects that are designed to reduce or eliminate disparities in:

- Adult and Childhood Immunizations
- Alzheimer's Disease and Related Dementias
- Cancer
- Cardiovascular Disease
- Diabetes
- HIV/AIDS
- Lupus
- Maternal and Infant Mortality
- Oral Health
- Sickle Cell Disease

Four Full Time Equivalent (FTE) positions (2 Government Analysts IIs, Class Code 2225, Paygrade 26 and 2 Senior Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				6200320

Analysts, Class Code 6843, Paygrade 27) will serve as subject matter experts, support the development and implementation of county and/or regional health equity plans focused on improving the health of the most vulnerable populations. These FTE's will also provide training and technical assistance to partners across the state to identify and address inequalities within minority populations. The OMMHE has over 250 partners. Partners include but are not limited to:

- Faith-based organizations
- Community Organizations
- Universities
- Community Health Centers
- Local Urban Leagues and like organizations
- County Health Departments
- Neighborhood organizations
- City and County Governments
- Schools and Youth Organizations

Funding of up to \$5,875,760 will be awarded to County Health Departments (CHD). The funds will be used to support the development of county and/or regional health equity plans for the most vulnerable populations to address the social determinants of health and improve health status. Health equity projects are the implementation of health equity plans. Coordination and monitoring of activities will be key elements of assuring projects produce healthier communities. Allocated funding will vary based on population size, proposed initiatives, and complexity of the issues being addressed. Activities will be evaluated and reports will be developed to document project outcomes. Positions will support training efforts for Florida's certified Community Health Workers (CHWs) on various topics to minority populations. CHWs are front-line health workers who serve as liaisons between health services and communities, making it easier to provide services to hard to reach populations. This funding will support a CHW workforce.

BUDGET SUMMARY: The Department requests to transfer 4 vacant FTE's, with the equivalent units of rate of 210,000, from the County Health Department Local Health Needs budget entity (64200700), to the Administrative Support budget entity (64100200).

Administrative Support budget entity (64100200)	
Executive Direction Program Component (16.02.00.00.00)	210,000 units of Rate
County Health Department Local Needs budget entity (64200700)	
County Health Departments Program Component (13.06.00.00.00)	(210,000) units of Rate

The Department also requests a total of \$8,473,802 in General Revenue (1000), of which \$126,886 is non-recurring.

Administrative Support budget entity (64100200)  
 Executive Direction Program Component (16.02.00.00.00)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2021-22	AGY REQ N/R	FY 2021-22	AG REQ ANZ	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
<u>CTY HLTH LOC HLTH NEED</u>						
HEALTH AND HUMAN SERVICES						
<u>COUNTY HEALTH DEPARTMENTS</u>						
HEALTH INITIATIVES						
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						
General Revenue (1000)						
-Salary and Fringe Benefits category (010000)						
						\$305,185
-TR/HR/DMS Services Purchased er Statewide Contract category (107040)						
						\$1,321
-Grants and Aids - Minority Health Initiative category (050310)						
						\$8,167,296
for the following:						
\$180,036 for Expenses (\$17,716 non-recurring)						
\$2,111,500 for Contractual Services						
\$5,875,760 for transfer to County Health Departments (\$109,170 non-recurring)						
Total:						\$8,473,802

This issue also requests recurring double budget authority of \$5,875,760 of which \$109,170 is non-recurring.

County Health Department Local Needs budget entity (64200700)  
 County Health Departments Program Component (13.06.00.00.00)  
 County Health Department Trust Fund (2141)

-Other Personal Services category (030000) \$2,036,480  
 30 OPS will be hired for approximately 1,850 hours each annually consisting of 25 positions at \$28 per hour and 5 positions at \$32 per hour, with 28% fringe.

-Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract category (107040) \$7,037

-Expense category (040000) \$669,640  
 \$262,380 for standard expense (\$109,170 non-recurring; \$153,210 recurring) and \$407,260 to establish up to thirty-five projects at an estimated \$11,636 per project for program expenses. The expenditures will include office supplies, printing, space rental for meetings, online survey software, evidence-based curriculum, translation and interpretation services (American sign language, English/Spanish/Creole).

\*Standard Expense Package for OPS:  
 (30 OPS positions X \$3,639 non-recurring) + (30 OPS positions + \$5,107 recurring expenses no travel) = \$262,380

\*Standard Expense Package for Projects (with limited travel): \$11,636 X 35 projects = \$407,260

-Contracted Services category (100777) \$3,162,603  
 Each CHD grantee will contract with at least two organizations to establish a consortium (35 consortia). The organizations selected to be a part of each consortium will be different for each community because each community's needs are different and the organizations available to meet those needs will be different. The CHDs will make these determinations based on these factors. An estimated 70 subcontracts will be established statewide. Organizations subcontracted will co-lead with the CHDs efforts to establish and implement local health equity plans with a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				6200320

coordinated multi-sector approach. They will also bring new resources, nontraditional partners and different approaches to solving complex problems, such as educational gaps, crime prevention, economic instability, etc.

Please see companion issue: 6200330

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

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

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STRENGTHENING THE STATE'S MINORITY					
HEALTH AND HEALTH EQUITY					
INFRASTRUCTURE - DEDUCT					6200330
SALARY RATE					000000
SALARY RATE.....	210,000-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	4.00-				
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
COUNTY HEALTH DEPT TF	-STATE	2,036,480			2141 1
		=====	=====	=====	
EXPENSES					040000
COUNTY HEALTH DEPT TF	-STATE	669,640	109,170		2141 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - DEDUCT				6200330
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF -STATE		3,162,603		2141 1
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE		7,037		2141 1
TOTAL: STRENGTHENING THE STATE'S MINORITY				6200330
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		5,875,760	109,170	
TOTAL SALARY RATE.....	210,000-			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Strengthening the State's Minority Health and Health Equity Infrastructure

CURRENT SITUATION: Many of Florida's racial or ethnic minorities face complex barriers to optimal health resulting in substantial health disparities and avoidable health care expenses. Significant racial and ethnic health disparities continue to persist in Florida. Examples include but are not limited to diabetes, prostate cancer, new cases of human immunodeficiency virus (HIV), and infant mortality rates remaining higher among Florida's racial and ethnic populations. The Office of Minority Health and Health Equity (OMHHE) works to eliminate health disparities and improve access to public health which has eluded minority populations for the past 30 plus years. The office also serves to assist the Florida Department of Health (Department) in the development and implementation of policies and programs aimed at eliminating health disparities in Florida.

A comprehensive, statewide, multi-sector approach is needed to effectively implement improvements to resources available at the local level. The OMHHE will lead this effort and work together with its more than 250 partners from diverse sectors to facilitate and coordinate limited public health resources as well as ensure Florida's minority populations are aware of and have opportunities to access these resources.

The Department's goal is to enhance the capacity of the OMHHE to develop, design, and implement programs/resources, which would reduce health disparities and advance health equity at the state and county levels. Resources that will decrease

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - DEDUCT				6200330

disparities may include but are not limited to:

- Case Management
- Client Services
- Personnel to provide more education to targeted populations
- Personnel to provide more outreach to targeted populations
- Increased coordination of cross-sector partnerships
- Increased training opportunities and technical assistance for internal and external partners.

These efforts include coordination of cross-sector partnerships, more communication to vulnerable populations, analysis and dissemination of relevant data, strategic planning, training, and technical assistance for staff across the agency.

REQUEST: The Department requests \$8,473,802 in General Revenue (1000), and \$5,875,760 in County Health Department Trust Fund (2141) budget authority. Funds will be used to enhance the capacity of the OMMHE and to support implementation of evidence-based health equity (which is the opportunity for all individuals regardless of race/ethnicity to obtain optimal health) improvement projects focused on racial and ethnic minority and underserved communities. This includes projects that are designed to reduce or eliminate disparities in:

- Adult and Childhood Immunizations
- Alzheimer's Disease and Related Dementias
- Cancer
- Cardiovascular Disease
- Diabetes
- HIV/AIDS
- Lupus
- Maternal and Infant Mortality
- Oral Health
- Sickle Cell Disease

Four Full Time Equivalent (FTE) positions (2 Government Analysts IIs, Class Code 2225, Paygrade 26 and 2 Senior Program Analysts, Class Code 6843, Paygrade 27) will serve as subject matter experts, support the development and implementation of county and/or regional health equity plans focused on improving the health of the most vulnerable populations. These FTE's will also provide training and technical assistance to partners across the state to identify and address inequalities within minority populations. The OMMHE has over 250 partners. Partners include but are not limited to:

- Faith-based organizations
- Community Organizations
- Universities

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - DEDUCT						6200330

- Community Health Centers
- Local Urban Leagues and like organizations
- County Health Departments
- Neighborhood organizations
- City and County Governments
- Schools and Youth Organizations

Funding of up to \$5,875,760 will be awarded to County Health Departments (CHD). The funds will be used to support the development of county and/or regional health equity plans for the most vulnerable populations to address the social determinants of health and improve health status. Health equity projects are the implementation of health equity plans. Coordination and monitoring of activities will be key elements of assuring projects produce healthier communities. Allocated funding will vary based on population size, proposed initiatives, and complexity of the issues being addressed. Activities will be evaluated and reports will be developed to document project outcomes. Positions will support training efforts for Florida's certified Community Health Workers (CHWs) on various topics to minority populations. CHWs are front-line health workers who serve as liaisons between health services and communities, making it easier to provide services to hard to reach populations. This funding will support a CHW workforce.

BUDGET SUMMARY: The Department requests to transfer 4 vacant FTE's, with the equivalent units of rate of 210,000, from the County Health Department Local Health Needs budget entity (64200700), to the Administrative Support budget entity (64100200).

Administrative Support budget entity (64100200)	
Executive Direction Program Component (16.02.00.00.00)	210,000 units of Rate
County Health Department Local Health Needs budget entity (64200700)	
County Health Departments Program Component (13.06.00.00.00)	(210,000) units of Rate

The Department also requests a total of \$8,473,802 in General Revenue (1000), of which \$126,886 is non-recurring.

Administrative Support budget entity (64100200)	
Executive Direction Program Component (16.02.00.00.00)	
General Revenue (1000)	
-Salary and Fringe Benefits category (010000)	\$305,185
-TR/HR/DMS Services Purchased er Statewide Contract category (107040)	\$1,321
-Grants and Aids - Minority Health Initiative category (050310)	\$8,167,296
for the following:	
\$180,036 for Expenses (\$17,716 non-recurring)	
\$2,111,500 for Contractual Services	
\$5,875,760 for transfer to County Health Departments (\$109,170 non-recurring)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
HEALTH INITIATIVES				6200000
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - DEDUCT				6200330
				Total:
				\$8,473,802

This issue also requests recurring double budget authority of \$5,875,760 of which \$109,170 is non-recurring.

County Health Department Local Needs budget entity (64200700)  
 County Health Departments Program Component (13.06.00.00.00)  
 County Health Department Trust Fund (2141)

- Other Personal Services category (030000) \$2,036,480
  - 30 OPS will be hired for approximately 1,850 hours each annually consisting of 25 positions at \$28 per hour and 5 positions at \$32 per hour, with 28% fringe.
- Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract category (107040) \$7,037
- Expense category (040000) \$669,640
  - \$262,380 for standard expense (\$109,170 non-recurring; \$153,210 recurring) and \$407,260 to establish up to thirty-five projects at an estimated \$11,636 per project for program expenses. The expenditures will include office supplies, printing, space rental for meetings, online survey software, evidence-based curriculum, translation and interpretation services (American sign language, English/Spanish/Creole).
  - \*Standard Expense Package for OPS:  
 (30 OPS positions X \$3,639 non-recurring) + (30 OPS positions + \$5,107 recurring expenses no travel) = \$262,380
  - \*Standard Expense Package for Projects (with limited travel): \$11,636 X 35 projects = \$407,260
- Contracted Services category (100777) \$3,162,603
  - Each CHD grantee will contract with at least two organizations to establish a consortium (35 consortia). The organizations selected to be a part of each consortium will be different for each community because each community's needs are different and the organizations available to meet those needs will be different. The CHDs will make these determinations based on these factors. An estimated 70 subcontracts will be established statewide. Organizations subcontracted will co-lead with the CHDs efforts to establish and implement local health equity plans with a coordinated multi-sector approach. They will also bring new resources, nontraditional partners and different approaches to solving complex problems, such as educational gaps, crime prevention, economic instability, etc.

Please see companion issue: 6200320

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



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
CTY HLTH LOC HLTH NEED  
 HEALTH AND HUMAN SERVICES  
COUNTY HEALTH DEPARTMENTS  
 HEALTH INITIATIVES  
 STRENGTHENING THE STATE'S MINORITY  
 HEALTH AND HEALTH EQUITY  
 INFRASTRUCTURE - DEDUCT

64000000  
 64200000  
 64200700  
 13  
1306.00.00.00  
 6200000  
 6200330

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00-					0.00	
TOTALS FOR ISSUE BY FUND	4.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		210,000-					
TOTAL SALARY RATE		210,000-					

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TOTAL: COUNTY HEALTH DEPARTMENTS 1306.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	8,985.51	884,682,093	532,799	2000
SALARY RATE.....	393,967,360			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		11,480,734					1000 1
-MATCH		121,219,847					1000 2
TOTAL GENERAL REVENUE FUND		132,700,581					1000
TOTAL APPRO.....		132,700,581					
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND -STATE		1,951,797					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		134,652,378					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		211,514					1000 1
-MATCH		2,233,735					1000 2
TOTAL GENERAL REVENUE FUND		2,445,249					1000
TOTAL APPRO.....		2,445,249					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	180,164			1000 1
-MATCH	1,902,660			1000 2
TOTAL GENERAL REVENUE FUND	2,082,824			1000
TOTAL APPRO.....	2,082,824			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	385,669			1000 1
-MATCH	4,072,925			1000 2
TOTAL GENERAL REVENUE FUND	4,458,594			1000
TOTAL APPRO.....	4,458,594			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	128,556			1000 1
-MATCH	1,357,642			1000 2
TOTAL GENERAL REVENUE FUND	1,486,198			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>LOCAL HEALTH NEEDS</u>				<u>1306.01.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
TOTAL APPRO.....	1,486,198			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	128,689			1000 1
-MATCH	1,359,043			1000 2
TOTAL GENERAL REVENUE FUND	1,487,732			1000
TOTAL APPRO.....	1,487,732			
TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	146,612,975			1000
TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	146,612,975			1000
TRUST FUNDS	884,682,093	532,799		2000
TOTAL POSITIONS.....	8,985.51			
TOTAL BUREAU.....	1031,295,068	532,799		
TOTAL SALARY RATE.....	393,967,360			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,673,094			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	130,304			1000 2
ADMINISTRATIVE TRUST FUND -STATE	163,897			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,246,417			2261 3
TOTAL POSITIONS.....	82.75			
TOTAL APPRO.....	6,540,618			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	46,591			1000 2
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
TOTAL APPRO.....	65,387			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	21,143,607			2261 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
TOTAL APPRO.....	6,000			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	65,068			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
-MATCH	1,557			1000 2
TOTAL GENERAL REVENUE FUND	1,559			1000
ADMINISTRATIVE TRUST FUND -STATE	700			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,617			2261 3
TOTAL APPRO.....	29,876			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.75			
TOTAL ISSUE.....	28,850,556			
TOTAL SALARY RATE.....	4,673,094			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	14,323			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,290			1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,627			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	61,914			2261 3
TOTAL APPRO.....	64,831			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	906			1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,142			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	43,465			2261 3
TOTAL APPRO.....	45,513			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	134,277			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,336			1000 2
ADMINISTRATIVE TRUST FUND -STATE	2,948			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	112,147			2261 3
TOTAL APPRO.....	117,431			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		117,431		
TOTAL SALARY RATE.....		134,277		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		88-		1000 2
ADMINISTRATIVE TRUST FUND -STATE		40-		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,560-		2261 3
TOTAL APPRO.....		1,688-		
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		779		1000 2
ADMINISTRATIVE TRUST FUND -STATE		983		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		37,382		2261 3
TOTAL APPRO.....		39,144		
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	647			1000 2
ADMINISTRATIVE TRUST FUND -STATE	816			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,046			2261 3
TOTAL APPRO.....	32,509			
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	264,715			1000
TRUST FUNDS	28,897,904			2000
TOTAL POSITIONS.....	82.75			
TOTAL PROG COMP.....	29,162,619			
TOTAL SALARY RATE.....	4,807,371			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,070,978					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		519,117					1000 1
-MATCH		37,492					1000 2
-----							
TOTAL GENERAL REVENUE FUND		556,609					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		60,693					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		352,446					2261 3
=====							
BRAIN & SPINAL CORD INJ/TF-STATE		2,470,335					2390 1
-MATCH		64,804					2390 2
-FEDERL		64,804					2390 3
-----							
TOTAL BRAIN & SPINAL CORD INJ/TF		2,599,943					2390
=====							
TOTAL POSITIONS.....		73.00					
TOTAL APPRO.....		3,569,691					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		10,099					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		288,053					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		119,971					2390 1
-----							
TOTAL APPRO.....		418,123					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		32,425					1000 1
-MATCH		40,000					1000 2
-----							
TOTAL GENERAL REVENUE FUND		72,425					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		75,367					2021 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		354,287					2261 3
GRANTS AND DONATIONS TF -STATE		29,729					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		564,192					2390 1
TOTAL APPRO.....		1,096,000					
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH COUNCILS							050826
GRANTS AND DONATIONS TF -STATE		1,006,000					2339 1
OPERATING CAPITAL OUTLAY							060000
BRAIN & SPINAL CORD INJ/TF-STATE		9,000					2390 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,447					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,623					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		659,600					2261 3
GRANTS AND DONATIONS TF -STATE		3,581					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		98,601					2390 1
-MATCH		71,737					2390 2
-FEDERL		71,737					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		242,075					2390
TOTAL APPRO.....		923,326					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	904,214			1000 1
-MATCH	141,322			1000 2
TOTAL GENERAL REVENUE FUND	1,045,536			1000
BRAIN & SPINAL CORD INJ/TF-STATE	926,671			2390 1
-MATCH	197,418			2390 2
-FEDERL	197,418			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	1,321,507			2390
TOTAL APPRO.....	2,367,043			
TR ST MATCH MED LTC WAIVER				101055
BRAIN & SPINAL CORD INJ/TF-MATCH	2,505,111			2390 2
G/A-RURAL HLTH NTKW GRANTS				101242
GENERAL REVENUE FUND -MATCH	500,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	799,305			2261 3
TOTAL APPRO.....	1,299,305			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	1,676,352			2390 1
TOTAL APPRO.....	2,676,352			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
-----				
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - SPINAL CORD RESEARCH				104024
GENERAL REVENUE FUND -STATE	750,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	4,000,000			2390 1
TOTAL APPRO.....	4,750,000			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -FEDERL	7,811			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,177			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	43,299			2390 1
-MATCH	2,138			2390 2
-FEDERL	2,139			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	47,576			2390
TOTAL APPRO.....	61,564			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,229			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	722			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,560			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	13,656			2390 1
TOTAL APPRO.....	24,167			
=====				
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE	610,020			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	73.00			
TOTAL ISSUE.....		21,315,702		
TOTAL SALARY RATE.....		3,070,978		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,364		1000 1
-MATCH		460		1000 2
TOTAL GENERAL REVENUE FUND		6,824		1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL		744		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		4,317		2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		30,272		2390 1
-MATCH		793		2390 2
-FEDERL		793		2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		31,858		2390
TOTAL APPRO.....		43,743		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,126		1000 1
-MATCH		443		1000 2
TOTAL GENERAL REVENUE FUND		6,569		1000
ADMINISTRATIVE TRUST FUND -FEDERL		716		2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,155		2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		29,138		2390 1
-MATCH		764		2390 2
-FEDERL		764		2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		30,666		2390
TOTAL APPRO.....		42,106		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		56		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,587		2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		1,443		2390 1
TOTAL APPRO.....		3,086		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		45,192		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		95,726		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,183		1000 1
-MATCH		881		1000 2
TOTAL GENERAL REVENUE FUND		13,064		1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	1,424			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	8,266			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	57,953			2390 1
-MATCH	1,519			2390 2
-FEDERL	1,519			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	60,991			2390
TOTAL APPRO.....	83,745			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	83,745			
TOTAL SALARY RATE.....	95,726			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	408-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	41-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	145-			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	771-			2390 1
TOTAL APPRO.....	1,365-			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BITNER/PLANTE AMYOTROPHIC LATERAL SCLEROSIS INITIATIVE							2103034
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
MIAMI PROJECT TO CURE PARALYSIS							2103175
SPECIAL CATEGORIES							100000
G/A - SPINAL CORD RESEARCH							104024
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
BAPTIST HEALTH RESEARCH INSTITUTE FAMILIAL SCREENING FOR BRAIN ANEURYSMS							2103253
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
VETO BAPTIST HEALTH RESEARCH INSTITUTE FAMILIAL SCREENING FOR BRAIN ANEURYSMS (HB 2897) (SENATE FORM 1654)							2103254
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,061			1000 1
-MATCH	294			1000 2
TOTAL GENERAL REVENUE FUND	4,355			1000
ADMINISTRATIVE TRUST FUND -FEDERL	475			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,755			2261 3
BRAIN & SPINAL CORD INJ/TF -STATE	19,318			2390 1
-MATCH	506			2390 2
-FEDERL	506			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	20,330			2390
TOTAL APPRO.....	27,915			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,376			1000 1
-MATCH	316			1000 2
TOTAL GENERAL REVENUE FUND	4,692			1000
ADMINISTRATIVE TRUST FUND -FEDERL	511			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,968			2261 3
BRAIN & SPINAL CORD INJ/TF -STATE	20,813			2390 1
-MATCH	546			2390 2
-FEDERL	546			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	21,905			2390

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	30,076			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	40			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,134			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	1,031			2390 1
TOTAL APPRO.....	2,205			
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	32,281			
	=====	=====	=====	
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,039,362			1000
TRUST FUNDS	16,957,851			2000
TOTAL POSITIONS.....	73.00			
TOTAL PROG COMP.....	19,997,213			
TOTAL SALARY RATE.....	3,166,704			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,357,830			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	91,309			2021 1
=====				
RADIATION PROTECTION TF -STATE	6,443,516			2569 1
-MATCH	2,296			2569 2
-----				
TOTAL RADIATION PROTECTION TF	6,445,812			2569
=====				
TOTAL POSITIONS.....	100.50			
TOTAL APPRO.....	6,537,121			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	43,697			2569 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,123			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	111,479			2261 3
=====				
RADIATION PROTECTION TF -STATE	1,147,225			2569 1
-FEDERL	498,492			2569 3
-----				
TOTAL RADIATION PROTECTION TF	1,645,717			2569
=====				
TOTAL APPRO.....	1,769,319			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
RADIATION PROTECTION TF -STATE	56,997			2569 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
RADIATION PROTECTION TF -STATE	210,856			2569 1
CONTRACTED SERVICES				100777
RADIATION PROTECTION TF -STATE	148,500			2569 1
LEASE/PURCHASE/EQUIPMENT				105281
RADIATION PROTECTION TF -STATE	5,278			2569 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	242			2021 1
RADIATION PROTECTION TF -STATE	27,438			2569 1
TOTAL APPRO.....	27,680			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	100.50			
TOTAL ISSUE.....	8,799,448			
TOTAL SALARY RATE.....	4,357,830			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		998					2021 1
RADIATION PROTECTION TF -STATE		70,281					2569 1
-MATCH		28					2569 2
TOTAL RADIATION PROTECTION TF		70,309					2569
TOTAL APPRO.....		71,307					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		734					2021 1
RADIATION PROTECTION TF -STATE		51,649					2569 1
-MATCH		20					2569 2
TOTAL RADIATION PROTECTION TF		51,669					2569
TOTAL APPRO.....		52,403					
OTHER PERSONAL SERVICES							030000
RADIATION PROTECTION TF -STATE		1,023					2569 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		53,426					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	149,372			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,831			2021 1
RADIATION PROTECTION TF -STATE	128,916			2569 1
-MATCH	52			2569 2
TOTAL RADIATION PROTECTION TF	128,968			2569
TOTAL APPRO.....	130,799			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	130,799			
TOTAL SALARY RATE.....	149,372			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	14-			2021 1
RADIATION PROTECTION TF -STATE	1,550-			2569 1
TOTAL APPRO.....	1,564-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		610					2021 1
RADIATION PROTECTION TF -STATE		42,972					2569 1
-MATCH		17					2569 2
TOTAL RADIATION PROTECTION TF		42,989					2569
TOTAL APPRO.....		43,599					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		524					2021 1
RADIATION PROTECTION TF -STATE		36,892					2569 1
-MATCH		14					2569 2
TOTAL RADIATION PROTECTION TF		36,906					2569
TOTAL APPRO.....		37,430					
OTHER PERSONAL SERVICES							030000
RADIATION PROTECTION TF -STATE		731					2569 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		38,161					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
	100.50			
TRUST FUNDS.....	9,135,176			2000
SALARY RATE.....	4,507,202			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,847,945					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		89,857					2021 1
EMERGENCY MED SVC TF -STATE		2,607,644					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		151,147					2261 3
PLANNING AND EVALUATION TF-STATE		3					2531 1
TOTAL POSITIONS.....		25.75					
TOTAL APPRO.....		2,848,651					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,035					1000 1
EMERGENCY MED SVC TF -STATE		622,201					2192 1
TOTAL APPRO.....		624,236					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		22,766					2021 1
EMERGENCY MED SVC TF -STATE		520,404					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		71,983					2261 3
GRANTS AND DONATIONS TF -STATE		10,000					2339 1
TOTAL APPRO.....		625,153					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-EMS COUNTY GRANTS							059998
EMERGENCY MED SVC TF -STATE		2,696,675					2192 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-EMS MATCHING GRANTS							059999
EMERGENCY MED SVC TF -STATE		3,181,461					2192 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
EMERGENCY MED SVC TF -STATE		16,932					2192 1
TOTAL APPRO.....		18,232					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		230,000					2021 1
EMERGENCY MED SVC TF -STATE		765,458					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		782,460					2261 3
TOTAL APPRO.....		1,777,918					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		394,985					1000 1
=====							
G/A-TRAUMA CARE							103870
EMERGENCY MED SVC TF -STATE		12,093,747					2192 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
EMERGENCY MED SVC TF -STATE		55,064					2192 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		399		2021 1
-FEDERL		222		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		621		2021
EMERGENCY MED SVC TF -STATE		15,768		2192 1
TOTAL APPRO.....		16,389		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.75			
TOTAL ISSUE.....	24,332,511			
TOTAL SALARY RATE.....	1,847,945			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		672		2021 1
EMERGENCY MED SVC TF -STATE		19,542		2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,134		2261 3
TOTAL APPRO.....		21,348		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		529		2021 1
EMERGENCY MED SVC TF -STATE		15,383		2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		892		2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		16,804					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		11					1000 1
EMERGENCY MED SVC TF -STATE		3,429					2192 1
TOTAL APPRO.....		3,440					
=====		=====					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		20,244					
=====		=====					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		45,423					
=====		=====					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,263					2021 1
EMERGENCY MED SVC TF -STATE		36,712					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,130					2261 3
TOTAL APPRO.....		40,105					
=====		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		40,105					
TOTAL SALARY RATE.....		45,423					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	23-			2021 1
-FEDERL	13-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	36-			2021
EMERGENCY MED SVC TF -STATE	890-			2192 1
TOTAL APPRO.....	926-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	421			2021 1
EMERGENCY MED SVC TF -STATE	12,237			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	710			2261 3
TOTAL APPRO.....	13,368			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	378			2021 1
EMERGENCY MED SVC TF -STATE	10,988			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	637			2261 3
TOTAL APPRO.....	12,003			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		8		1000 1
EMERGENCY MED SVC TF -STATE		2,449		2192 1
TOTAL APPRO.....		2,457		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		14,460		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		397,039		1000
TRUST FUNDS		24,044,071		2000
TOTAL POSITIONS.....		25.75		
TOTAL PROG COMP.....		24,441,110		
TOTAL SALARY RATE.....		1,893,368		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,406,609					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		723,191					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		611,215					2261 3
GRANTS AND DONATIONS TF -STATE		732,236					2339 1
TOTAL POSITIONS.....		32.00					
TOTAL APPRO.....		2,066,642					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		115,895					2261 3
GRANTS AND DONATIONS TF -MATCH		65,901					2339 2
TOTAL APPRO.....		181,796					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		100,979					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,051,750					2261 3
GRANTS AND DONATIONS TF -STATE		232,387					2339 1
TOTAL APPRO.....		1,385,116					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		61,466					2261 3
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,745			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
GRANTS AND DONATIONS TF -STATE	97,200			2339 1
TOTAL APPRO.....	163,945			
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	16,203,758			1000 1
-MATCH	12,000,000			1000 2
TOTAL GENERAL REVENUE FUND	28,203,758			1000
FEDERAL GRANTS TRUST FUND -FEDERL	119,154,984			2261 3
GRANTS AND DONATIONS TF -STATE	32,676,184			2339 1
-MATCH	2,727,056			2339 2
TOTAL GRANTS AND DONATIONS TF	35,403,240			2339
TOTAL APPRO.....	182,761,982			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	5,418			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,642			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,966			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,624			2261 3
GRANTS AND DONATIONS TF -STATE	4,390			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		11,980		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		32.00		
TOTAL ISSUE.....		186,641,987		
TOTAL SALARY RATE.....		1,406,609		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		9,116		1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,089		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,992		2261 3
GRANTS AND DONATIONS TF -STATE		7,177		2339 1
TOTAL APPRO.....		20,258		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,652		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,932		2261 3
GRANTS AND DONATIONS TF -STATE		4,710		2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		13,294					
=====		=====					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		639					2261 3
GRANTS AND DONATIONS TF -MATCH		363					2339 2
TOTAL APPRO.....		1,002					
=====		=====					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		14,296					
=====		=====					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		46,738					
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,285					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,076					2261 3
GRANTS AND DONATIONS TF -STATE		14,464					2339 1
TOTAL APPRO.....		40,825					
=====		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		40,825					
TOTAL SALARY RATE.....		46,738					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		224-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		205-					2261 3
GRANTS AND DONATIONS TF -STATE		248-					2339 1
TOTAL APPRO.....		677-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100 010000
GENERAL REVENUE FUND -STATE		4,762					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,025					2261 3
GRANTS AND DONATIONS TF -STATE		4,821					2339 1
TOTAL APPRO.....		13,608					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3400 010000
GENERAL REVENUE FUND -STATE		3,323					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,809					2261 3
GRANTS AND DONATIONS TF -STATE		3,364					2339 1
TOTAL APPRO.....		9,496					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	456			2261 3
GRANTS AND DONATIONS TF -MATCH	259			2339 2
TOTAL APPRO.....	715			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	10,211			
HEALTH INITIATIVES				6200000
ADDITIONAL GRANTS AND DONATIONS				
TRUST FUND BUDGET AUTHORITY TO				
PURCHASE PHARMACEUTICALS FOR THE				
DEPARTMENT OF CORRECTIONS				6200560
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GRANTS AND DONATIONS TF -STATE	7,889,933			2339 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Bureau of Public Health Pharmacy Florida Department of Corrections Agreement

CURRENT SITUATION: The Florida Department of Health (Department) and the Florida Department of Corrections (FDOC) entered into an Inter-Agency Agreement in 2008 that authorizes the Department, Bureau of Public Health Pharmacy (BPHP) to fill client specific prescriptions for FDOC through the Sexually Transmitted Disease (STD) Specialty Care Program. The parties are authorized to enter into this agreement pursuant to section 945, Florida Statutes (F.S.). The Department's, Division of Emergency Preparedness and Community Support, BPHP, performs the procurement, management and dispensing of client specific prescriptions for the FDOC. This program provides annual savings for the procurement of prescription drugs. The purchase of prescription drugs for government entities are procured in two ways:

- 1) Minnesota Multi-State Contracting Alliance for Pharmacy (MMCAP): The Government Purchasing Organization (GPO)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						<u>1602.01.00.00</u>
HEALTH INITIATIVES						6200000
ADDITIONAL GRANTS AND DONATIONS						
TRUST FUND BUDGET AUTHORITY TO						
PURCHASE PHARMACEUTICALS FOR THE						
DEPARTMENT OF CORRECTIONS						6200560

procurement collective negotiates best prescription drug prices for member states.

2) Public Health Service (PHS) 340b: Allows the procurement of prescription drugs at reduced cost. Entities must apply and be recognized as eligible before utilizing this advantage.

With the Department being recognized as an eligible 340b entity, certain pharmaceuticals are purchased by the Department through the PHS 340b for FDOC clients. FDOC clients are examined by County Health Department physicians in the vicinity of the regional correctional institutions.

From the purchase of pharmaceuticals by the STD Specialty Care Program FDOC saves approximately \$25 million a year on the cost of drugs. There has been an average annual increase of 18% in the cost of pharmaceuticals. With this annual increase expenditures are projected to be \$43,832,962 by the end of fiscal year 2020-2021. Due to this annual increase, the Department is anticipating a request for a recurring budget amendment for fiscal year 2020-21 to cover the deficit.\*

The Department will work with FDOC to develop a formulary to help reduce the 18% increase each year for the cost of pharmaceuticals. The goal is to save money while still providing the best care and continue protecting the Department from the rising cost of prescription drugs.

REQUEST: The Department requests an additional \$7,889,933 of budget authority for Statewide Public Health Support Services budget entity (64200800), Grants and Donations Trust Fund (2339); in the Drugs/Vaccines/Biologicals category (101015). In 2019-2020, the expenditures for the Inter-Agency Agreement with FDOC was \$37,146,577 with an average increase of 18% each year starting in fiscal year 2016-2017. The Department used resources from Statewide Public Health Support Services budget entity (64200800) and County Health Department Local Health Needs budget entity (64200700) to cover the purchases of pharmaceuticals during fiscal year 2019-2020. If the increase continues, the projected expenditures for fiscal year 2020-2021 will be \$43,832,962 (increase of \$6,686,384) and 2021-2022 at \$51,772,895 (increase of \$7,889,933). The request for an additional \$7,889,933 will cover the projected 18% increase in costs related to the Inter-Agency Agreement with FDOC for 2021-2022. The Department has collaborated with the FDOC.

BUDGET SUMMARY: The Department currently has \$35,403,240 in appropriation in the Grants and Donations Trust Fund (2339), in the Statewide Public Health Support Services budget entity (64200800), in the Drugs/Vaccines/Biologicals category (101015). This issue requests an additional \$7,889,933 of recurring budget authority in the Grants and Donations Trust Fund (2339), Statewide Public Health Support Services budget entity (64200800), Drugs/Vaccines/Biologicals category (101015). This request is necessary to continue the purchase of prescription drugs for the FDOC contract with the Department.

Pharmaceuticals increase:

The annual increase percentage is derived by calculating the difference between current and previous year expenditures

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
HEALTH INITIATIVES				6200000
ADDITIONAL GRANTS AND DONATIONS				
TRUST FUND BUDGET AUTHORITY TO				
PURCHASE PHARMACEUTICALS FOR THE				
DEPARTMENT OF CORRECTIONS				6200560

and dividing the result by the current year expenditure increase.

Average Percent of Increase: 18%

2016-2017 Expenditures \$ 22,993,500 19% increase from previous year \$ 3,739,218  
 2017-2018 Expenditures \$ 26,449,605 15% increase from previous year \$ 3,456,106  
 2018-2019 Expenditures \$ 30,169,881 14% increase from previous year \$ 3,720,275  
 2019-2020 Expenditures \$ 37,146,578 23% increase from previous Year \$ 6,976,697  
 2020-2021 Projected Expenditures \$ 43,832,962 increase from previous Year \$ 6,686,384\*  
 2021-2022 Projected Expenditures \$ 51,722,895 increase from previous Year \$ 7,889,933

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2021-2022 Budget Authority request \$7,889,933

LINKAGE TO THE GOVERNOR'S PRIORITIES: #4 Health Care - Reduce the cost of prescription drugs through state and federal reform.

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

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TOTAL: PHARMACY SERVICES				<u>1602.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,130,702			1000
TRUST FUNDS	165,508,855			2000
TOTAL POSITIONS.....	32.00			
TOTAL PROG COMP.....	194,639,557			
TOTAL SALARY RATE.....	1,453,347			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,173,373			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	528,744			1000 1
-MATCH	81,453			1000 2
-----				
TOTAL GENERAL REVENUE FUND	610,197			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	574,288			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	250,739			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	5,081,883			2531 1
-FEDERL	1,326,548			2531 3
-----				
TOTAL PLANNING AND EVALUATION TF	6,408,431			2531
=====				
TOTAL POSITIONS.....	127.00			
TOTAL APPRO.....	7,843,655			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	41,368			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	653,134			2531 1
-MATCH	23,065			2531 2
-FEDERL	57,374			2531 3
-----				
TOTAL PLANNING AND EVALUATION TF	733,573			2531
=====				
TOTAL APPRO.....	774,941			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,075			1000 1
ADMINISTRATIVE TRUST FUND -STATE	65,184			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	256,770			2261 3
PLANNING AND EVALUATION TF-STATE	388,827			2531 1
-FEDERL	326,995			2531 3
TOTAL PLANNING AND EVALUATION TF	715,822			2531
TOTAL APPRO.....	1,070,851			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,693			1000 1
PLANNING AND EVALUATION TF-STATE	7,009			2531 1
-FEDERL	21,293			2531 3
TOTAL PLANNING AND EVALUATION TF	28,302			2531
TOTAL APPRO.....	31,995			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	125,000			2261 3
PLANNING AND EVALUATION TF-STATE	1,570,669			2531 1
TOTAL APPRO.....	1,697,169			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,512					1000 1
PLANNING AND EVALUATION TF-STATE		710,840					2531 1
TOTAL APPRO.....		713,352					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		195					1000 1
PLANNING AND EVALUATION TF-STATE		26,121					2531 1
-FEDERL		26,120					2531 3
TOTAL PLANNING AND EVALUATION TF		52,241					2531
TOTAL APPRO.....		52,436					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,102					1000 1
-MATCH		264					1000 2
TOTAL GENERAL REVENUE FUND		2,366					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,324					2261 3
PLANNING AND EVALUATION TF-STATE		28,612					2531 1
-FEDERL		1,471					2531 3
TOTAL PLANNING AND EVALUATION TF		30,083					2531
TOTAL APPRO.....		33,773					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	127.00						
TOTAL ISSUE.....	12,218,172						
TOTAL SALARY RATE.....	5,173,373						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		589-		1000 1
PLANNING AND EVALUATION TF-STATE		656,601-		2531 1
TOTAL APPRO.....		657,190-		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,142		1000 1
-MATCH		792		1000 2
TOTAL GENERAL REVENUE FUND		5,934		1000
ADMINISTRATIVE TRUST FUND -STATE		5,582		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,440		2261 3
PLANNING AND EVALUATION TF-STATE		49,407		2531 1
-FEDERL		12,897		2531 3
TOTAL PLANNING AND EVALUATION TF		62,304		2531
TOTAL APPRO.....		76,260		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,640					1000 1
-MATCH		715					1000 2
TOTAL GENERAL REVENUE FUND		5,355					1000
ADMINISTRATIVE TRUST FUND -STATE		5,039					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,203					2261 3
PLANNING AND EVALUATION TF-STATE		44,593					2531 1
-FEDERL		11,640					2531 3
TOTAL PLANNING AND EVALUATION TF		56,233					2531
TOTAL APPRO.....		68,830					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		228					2261 3
PLANNING AND EVALUATION TF-STATE		4,381					2531 1
-MATCH		443					2531 2
TOTAL PLANNING AND EVALUATION TF		4,824					2531
TOTAL APPRO.....		5,052					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		73,882					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		165,354					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,802					1000 1
-MATCH		1,510					1000 2
TOTAL GENERAL REVENUE FUND		11,312					1000
ADMINISTRATIVE TRUST FUND -STATE		10,642					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,652					2261 3
PLANNING AND EVALUATION TF-STATE		94,193					2531 1
-FEDERL		24,588					2531 3
TOTAL PLANNING AND EVALUATION TF		118,781					2531
TOTAL APPRO.....		145,387					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		145,387					
TOTAL SALARY RATE.....		165,354					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		119-					1000 1
-MATCH		15-					1000 2
TOTAL GENERAL REVENUE FUND		134-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		75-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-STATE	1,616-			2531 1
-FEDERL	83-			2531 3
TOTAL PLANNING AND EVALUATION TF	1,699-			2531
TOTAL APPRO.....	1,908-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100
				010000
GENERAL REVENUE FUND -STATE	3,267			1000 1
-MATCH	503			1000 2
TOTAL GENERAL REVENUE FUND	3,770			1000
ADMINISTRATIVE TRUST FUND -STATE	3,547			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,551			2261 3
PLANNING AND EVALUATION TF-STATE	31,398			2531 1
-FEDERL	8,196			2531 3
TOTAL PLANNING AND EVALUATION TF	39,594			2531
TOTAL APPRO.....	48,462			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,314			1000 1
-MATCH	511			1000 2
TOTAL GENERAL REVENUE FUND	3,825			1000
ADMINISTRATIVE TRUST FUND -STATE	3,599			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,574			2261 3
PLANNING AND EVALUATION TF-STATE	31,852			2531 1
-FEDERL	8,314			2531 3
TOTAL PLANNING AND EVALUATION TF	40,166			2531
TOTAL APPRO.....	49,164			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	163			2261 3
PLANNING AND EVALUATION TF-STATE	3,129			2531 1
-MATCH	316			2531 2
TOTAL PLANNING AND EVALUATION TF	3,445			2531
TOTAL APPRO.....	3,608			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	52,772			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
<u>VITAL STATISTICS</u>							<u>1602.03.00.00</u>
TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		683,011					1000
TRUST FUNDS		11,272,826					2000
TOTAL POSITIONS.....	127.00						
TOTAL PROG COMP.....		11,955,837					
TOTAL SALARY RATE.....		5,338,727					
=====							
TOTAL: SW PUBLIC HLTH SUPPORT SVC							64200800
BY FUND TYPE							
GENERAL REVENUE FUND		33,514,829					1000
TRUST FUNDS		255,816,683					2000
TOTAL POSITIONS.....	441.00						
TOTAL BUREAU.....		289,331,512					
TOTAL SALARY RATE.....		21,166,719					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,934,146			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	11,127,254			1000 2
=====				
DONATIONS TRUST FUND -STATE	668,173			2168 1
-MATCH	770,815			2168 2
-FEDERL	9,441,390			2168 3
-----				
TOTAL DONATIONS TRUST FUND	10,880,378			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,567,281			2261 3
=====				
TOTAL POSITIONS.....	375.50			
TOTAL APPRO.....	24,574,913			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	60,663			1000 1
-MATCH	124,388			1000 2
-----				
TOTAL GENERAL REVENUE FUND	185,051			1000
=====				
DONATIONS TRUST FUND -STATE	86,236			2168 1
-MATCH	94,323			2168 2
-----				
TOTAL DONATIONS TRUST FUND	180,559			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	359,970			2261 3
=====				
TOTAL APPRO.....	725,580			
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF					
PGM: CHILDREN'S MED SVCS					
<u>CHILD SPECL HLTH CARE</u>					
HEALTH AND HUMAN SERVICES					
<u>HEALTH SVCS/INDIVIDUALS</u>					
ESTIMATED EXPENDITURES					
ESTIMATED EXPENDITURES - OPERATIONS					
EXPENSES					
GENERAL REVENUE FUND	-STATE	46,027			1000 1
	-MATCH	1,266,760			1000 2
-----					
TOTAL GENERAL REVENUE FUND		1,312,787			1000
=====					
DONATIONS TRUST FUND	-STATE	651,330			2168 1
	-MATCH	1,013,827			2168 2
	-FEDERL	1,419,124			2168 3
-----					
TOTAL DONATIONS TRUST FUND		3,084,281			2168
=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	2,808,301			2261 3
=====					
TOTAL APPRO.....		7,205,369			
=====					
OPERATING CAPITAL OUTLAY					
060000					
GENERAL REVENUE FUND	-STATE	29,319			1000 1
DONATIONS TRUST FUND	-MATCH	35,629			2168 2
FEDERAL GRANTS TRUST FUND	-FEDERL	106,825			2261 3
-----					
TOTAL APPRO.....		171,773			
=====					
SPECIAL CATEGORIES					
G/A-CMS NETWORK					
100000					
100497					
GENERAL REVENUE FUND	-STATE	1,636,425			1000 1
	-MATCH	11,550,180			1000 2
-----					
TOTAL GENERAL REVENUE FUND		13,186,605			1000
=====					
DONATIONS TRUST FUND	-STATE	464,887			2168 1
	-MATCH	50,711,453			2168 2
	-RECPNT	133,213,210			2168 9
-----					
TOTAL DONATIONS TRUST FUND		184,389,550			2168
=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	553,738			2261 3
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
MAT/CH HLTH BLOCK GRANT TF-FEDERL	9,910,054			2475 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	1,613,263			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	209,653,210			
=====	=====	=====	=====	
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	19,537,467			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
-----	-----	-----	-----	
TOTAL APPRO.....	25,300,762			
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	4,806,184			2168 1
-RECPNT	1,724,625			2168 9
-----	-----	-----	-----	
TOTAL DONATIONS TRUST FUND	6,530,809			2168
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	82,405			2261 3
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
=====	=====	=====	=====	
TOTAL APPRO.....	6,894,924			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	300,000			1000 1
=====	=====	=====	=====	
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND -MATCH	5,966,498			1000 2
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		844,394					1000 1
=====							
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -STATE		6,600,000					1000 1
-MATCH		44,463,860					1000 2
-----							
TOTAL GENERAL REVENUE FUND		51,063,860					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,331,853					2261 3
=====							
TOTAL APPRO.....		77,395,713					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		82,009					1000 2
=====							
DONATIONS TRUST FUND -FEDERL		95,689					2168 3
-RECPNT		25,556					2168 9
-----							
TOTAL DONATIONS TRUST FUND		121,245					2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		75,871					2261 3
=====							
TOTAL APPRO.....		279,125					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		107,590					1000 1
=====							
DONATIONS TRUST FUND -STATE		72,335					2168 1
-MATCH		6,727					2168 2
-FEDERL		1,299					2168 3
-RECPNT		237					2168 9
-----							
TOTAL DONATIONS TRUST FUND		80,598					2168
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		34,987					2261 3
TOTAL APPRO.....		223,175					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	375.50						
TOTAL ISSUE.....	359,535,436						
TOTAL SALARY RATE.....	20,934,146						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		492,085-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		153,126					1000 2
DONATIONS TRUST FUND -STATE		9,207					2168 1
-MATCH		10,600					2168 2
-FEDERL		129,904					2168 3
TOTAL DONATIONS TRUST FUND		149,711					2168
FEDERAL GRANTS TRUST FUND -FEDERL		35,339					2261 3
TOTAL APPRO.....		338,176					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		134,546		1000 2
DONATIONS TRUST FUND -STATE		8,090		2168 1
-MATCH		9,314		2168 2
-FEDERL		114,142		2168 3
TOTAL DONATIONS TRUST FUND		131,546		2168
FEDERAL GRANTS TRUST FUND -FEDERL		31,051		2261 3
TOTAL APPRO.....		297,143		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		589		1000 1
-MATCH		1,207		1000 2
TOTAL GENERAL REVENUE FUND		1,796		1000
DONATIONS TRUST FUND -STATE		837		2168 1
-MATCH		915		2168 2
TOTAL DONATIONS TRUST FUND		1,752		2168
FEDERAL GRANTS TRUST FUND -FEDERL		3,494		2261 3
TOTAL APPRO.....		7,042		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		304,185		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	637,186			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	256,948			1000 2
	=====	=====	=====	
DONATIONS TRUST FUND -STATE	15,450			2168 1
-MATCH	17,786			2168 2
-FEDERL	217,981			2168 3
	-----	-----	-----	
TOTAL DONATIONS TRUST FUND	251,217			2168
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	59,300			2261 3
	=====	=====	=====	
TOTAL APPRO.....	567,465			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	567,465			
TOTAL SALARY RATE.....	637,186			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,076-			1000 1
	=====	=====	=====	
DONATIONS TRUST FUND -STATE	4,085-			2168 1
-MATCH	380-			2168 2
-FEDERL	73-			2168 3
-RECPNT	13-			2168 9
	-----	-----	-----	
TOTAL DONATIONS TRUST FUND	4,551-			2168
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	1,976-			2261 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		12,603-					
=====							
NONRECURRING EXPENDITURES							2100000
FETAL ALCOHOL SPECTRUM DISORDER							
PROGRAM							2103036
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ST. JOSEPH'S CHILDREN'S HOSPITAL							2103037
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
CHILDREN'S MEDICAL SERVICES - EARLY							
STEPS ADMINISTRATIVE SYSTEM							2103218
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND -FEDERL		2,478,074-					2261 3
=====							
MATERNAL FETAL MEDICINE							2103231
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
PANCARE SCHOOL TELEHEALTH							2103255
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		149,628-					1000 1
=====							
VETO PANCARE SCHOOL TELEHEALTH (HB 4791) (SENATE FORM 2197)							2103256
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		149,628					1000 1
=====							
VETO MATERNAL FETAL MEDICINE (HB 4479) (SENATE FORM 2112)							2103257
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		700,000					1000 1
=====							
VETO FETAL ALCOHOL SPECTRUM DISORDER PROGRAM (SENATE FORM 1962)							2103258
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	85,649			1000 2
DONATIONS TRUST FUND -STATE	5,150			2168 1
-MATCH	5,929			2168 2
-FEDERL	72,660			2168 3
TOTAL DONATIONS TRUST FUND	83,739			2168
FEDERAL GRANTS TRUST FUND -FEDERL	19,767			2261 3
TOTAL APPRO.....	189,155			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	96,104			1000 2
DONATIONS TRUST FUND -STATE	5,779			2168 1
-MATCH	6,653			2168 2
-FEDERL	81,530			2168 3
TOTAL DONATIONS TRUST FUND	93,962			2168
FEDERAL GRANTS TRUST FUND -FEDERL	22,179			2261 3
TOTAL APPRO.....	212,245			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	421			1000 1
-MATCH	862			1000 2
TOTAL GENERAL REVENUE FUND	1,283			1000
DONATIONS TRUST FUND -STATE	598			2168 1
-MATCH	654			2168 2
TOTAL DONATIONS TRUST FUND	1,252			2168
FEDERAL GRANTS TRUST FUND -FEDERL	2,496			2261 3
TOTAL APPRO.....	5,031			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	217,276			
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
CHILDREN'S MEDICAL SERVICES - EARLY STEPS ADMINISTRATIVE SYSTEM				36328C0
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	1,234,819	1,234,819		2261 3

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILDREN'S MEDICAL SERVICES - EARLY						
STEPS ADMINISTRATIVE SYSTEM						36328C0

ISSUE TITLE: EARLY STEPS PROGRAM ADMINISTRATIVE DATA SYSTEM CONTINUATION

CURRENT SITUATION: The Department of Health (Department) administers the Individuals with Disabilities Education Act (IDEA), Part C, through the Florida Early Steps Program. Early Steps is Florida's early intervention program for infants and toddlers (birth to 36 months), who have a developmental disability, delay, or a condition that places the child at risk of a developmental disability. Early intervention services are authorized by Title 34, Code of Federal Regulation (CFR), Part 303, Section 409.906 and Chapter 391, Part III, Florida Statutes (F.S.). These laws require the Early Steps program to ensure programmatic and fiscal accountability through the establishment of a high-capacity data system.

Currently, the Department uses an administrative system to manage the Local Early Steps (LES) Programs, which was originally developed by the University of Florida in 1981. This system has become outdated and is not able to effectively support the Early Steps Program. For consecutive years, the United States Department of Education (USDOE), who administers the IDEA Part C Grant, has determined Florida as "needs assistance" in implementing the federal requirements of the IDEA Part C Grant. A significant factor in this assessment is the lack of data completeness and the number of data anomalies in Florida.

The Department executed a contract in FY 2019-20 with a vendor selected through a competitive procurement process. The Department received \$2,338,385 in nonrecurring budget authority in Fiscal Year 2019-20 and \$2,478,074 in nonrecurring budget authority in Fiscal Year 2020-21 for the first two years of a five-year project.

REQUEST: The Department is requesting \$1,234,819 in nonrecurring budget authority to continue the development of the Early Steps Administrative System for the third year of a five-year project. The system will provide functionalities to record child specific development and outcome data, allow access to families and health care professionals, allow population and regional-level reporting, facilitate contract and fiscal monitoring, and ensure programmatic and fiscal accountability. The enhanced system will reduce the amount of paperwork and manual data entry for the LES programs and allow providers to spend more time rendering services to infants, toddlers, and their families. In addition, a better system may also increase the number of providers in Florida by making it easier to do business in the state.

BUDGET SUMMARY: The Department requests \$1,234,819 in nonrecurring budget authority from the Federal Grants Trust Fund (2261), within the Children's Special Health Care budget entity (64300100), in the Grants and Aid - Developmental Evaluation and Intervention Services/Part C appropriation category (103629), in the Health Services Individuals program component (13.01.00.00.00).

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
HEALTH INITIATIVES				6200000
EARLY STEPS PROGRAM STATE SYSTEMIC				
IMPROVEMENT PLAN (SSIP) - ADD				6200250
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	1,166,478	664,500		2261 3

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Early Steps Program State Systemic Improvement Plan

CURRENT SITUATION: The Division of Children's Medical Services (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 Florida Early Steps Program. The Individuals with Disabilities Act (IDEA), Part C Grant, 34 CFR, Part 303 Section 409.906 and Chapter 391, Part III Florida Statutes are the laws governing the Early Steps Program. The program is funded through state General Revenue and federal grant dollars.

The U.S. Department of Education, Office of Special Education Program (OSEP) provides federal oversight of the Early Steps Program. In 2013, states with an approved IDEA Part C grant award were required to implement a State Systemic Improvement Plan (SSIP) as part of the State Performance Plan/Annual Performance Report outlined in federal regulation at 34 CFR 303.4701 (a) and 34 CFR 303.702. Each state was required to develop and implement a plan to improve children and family outcomes.

The Early Steps Program is currently implementing Phase 3 of the SSIP, which is a federally required multi-year plan to develop, evaluate, and implement effective, sustainable policies and practices at the state and local levels to positively impact children outcomes. The purpose of the SSIP is to strengthen program infrastructure with the ultimate objective to improve the social-emotional development of infants and toddlers served by the program.

Currently, a professional development framework is being implemented using evidence-based coaching practices to directly impact children's social-emotional development. Implementation at three demonstration sites began in Fiscal Year (FY) 2018-2019. Two sites were added in FY 2019-2020 and four sites are planned to be added in FY 2020-2021.

REQUEST: The Department requests \$1,166,478 in budget authority, of which \$664,500 is nonrecurring. This is to continue the coaching infrastructure and training at the existing nine implementation sites and to begin initial installation and professional development training at three additional Local Early Steps (LES) programs. The SSIP requires implementation at additional Local Early Steps Programs, incrementally each year, until all fifteen Local Early Steps Programs have implemented the policies and practices. Early intervention services have shown benefits to the state by reducing economic impact through a decreased need for special education and life-long services.

The requested budget authority will be used for salaries and fringe for six additional Lead Implementation Coaches

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
HEALTH INITIATIVES				6200000
EARLY STEPS PROGRAM STATE SYSTEMIC				
IMPROVEMENT PLAN (SSIP) - ADD				6200250

(LICS), cameras and associated equipment needed for infrastructure, professional development training, computers, and travel costs. The requested SSIP funds will be added to the existing Local Early Steps contracts.

BUDGET SUMMARY: The Department of Health is requesting \$1,166,478 in Federal Grants Trust Fund (2261), within the Children's Special Health Care budget entity (64300100), in the Grants and Aids - Developmental Evaluation and Intervention Services/Part C category (103629), in the Health Services Individuals program component (1301000000).

The estimated recurring costs for the SSIP implementation: TOTAL \$501,978

\*Lead Implementation Coaches (LICS): \$465,978 - LICs train and coach staff and providers on the evidence-based practices to support a child's social-emotional development. A total of six new LICs will be needed for the new SSIP sites. (\$77,663 salary and fringe x 6 LICs).

\*Travel: \$36,000 - 9 Local Early Steps staff will travel to 4 quarterly cross-site meetings (9 staff members X 4 quarterly meetings X \$1,000 in travel expenses).

The estimated nonrecurring costs for the SSIP implementation: TOTAL \$664,500

\*Cameras/Associated Equipment: \$15,000 - Equipment is used for filming home visits. (30 cameras/equipment X \$500)

\*Professional Development Training: \$645,000 - Training fee for 430 providers. 310 providers at the nine existing sites, who have not been trained, and 120 providers at the three new sites to complete 60 hours of training at \$25 per hour. (430 providers x \$25 per hour X 60 hours of training per provider).

\*Computers: \$4,500 - Computers will be needed for six new Lead Implementation Coaches (6 LIC X \$750 per computer).

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	103,224,125			1000
TRUST FUNDS	256,596,103	1,899,319		2000
TOTAL POSITIONS.....	375.50			
TOTAL PROG COMP.....	359,820,228	1,899,319		
TOTAL SALARY RATE.....	21,571,332			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,474,771			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	34,230,761			2352 1
-FEDERL	255,357			2352 3
-----				
TOTAL MEDICAL QLTY ASSURANCE TF	34,486,118			2352
=====				
TOTAL POSITIONS.....	593.50			
TOTAL APPRO.....	34,486,118			
=====				
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	5,918,481			2352 1
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	28,663			2261 3
MEDICAL QLTY ASSURANCE TF -STATE	7,212,387			2352 1
-----				
TOTAL APPRO.....	7,241,050			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	21,000			2352 1
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITIES							100399
MEDICAL QLTY ASSURANCE TF -STATE		1,173,452					2352 1
=====		=====					
TRANS TO DIV ADM HEARINGS							100565
MEDICAL QLTY ASSURANCE TF -STATE		463,292					2352 1
=====		=====					
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		225,781					2261 3
MEDICAL QLTY ASSURANCE TF -STATE		14,480,206					2352 1
-----		-----					
TOTAL APPRO.....		14,705,987					
=====		=====					
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		122,000					2261 3
=====		=====					
RISK MANAGEMENT INSURANCE							103241
MEDICAL QLTY ASSURANCE TF -STATE		370,614					2352 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
MEDICAL QLTY ASSURANCE TF -STATE		339,364					2352 1
=====		=====					
G/A-HLTH CARE ED REIMB							105403
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		175,989		2352 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	593.50			
TOTAL ISSUE.....		70,074,951		
TOTAL SALARY RATE.....	23,474,771			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE		45,627-		2352 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		360,472		2352 1
-FEDERL		2,687		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		363,159		2352
TOTAL APPRO.....		363,159		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	321,930			2352 1
-FEDERL	2,400			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	324,330			2352
=====	=====	=====	=====	
TOTAL APPRO.....	324,330			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	27,034			2352 1
=====	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	351,364			
=====	=====	=====	=====	
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	734,515			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	644,519			2352 1
-FEDERL	4,805			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	649,324			2352
=====	=====	=====	=====	
TOTAL APPRO.....	649,324			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		649,324		
TOTAL SALARY RATE.....		734,515		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		9,935-		2352 1
=====				
NONRECURRING EXPENDITURES				2100000
WORKLOAD - MEDICAL QUALITY				
ASSURANCE - ADD				2103233
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE		22,145-		2352 1
=====				
DIRECT CARE WORKERS -				
CH 2020-9, LOF (HB 607)				2103260
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE		17,716-		2352 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		214,840		2352 1
-FEDERL		1,602		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		216,442		2352
TOTAL APPRO.....		216,442		
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		229,950		2352 1
-FEDERL		1,714		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		231,664		2352
TOTAL APPRO.....		231,664		
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE		19,310		2352 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		250,974		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - ADDITIONAL OTHER				
PERSONAL SERVICES (OPS) STAFF FOR				
MEDICAL QUALITY ASSURANCE				3000840
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE		992,817		2352 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Workload - Additional Other Personal Services (OPS) Staff for Medical Quality Assurance

Current Situation: The timely completion of dental sedation inspections is critical to protect the health and safety of Florida's residents. Dental sedation involves general anesthesia, deep sedation, moderate sedation, or pediatric moderate sedation that is performed in a dental office setting. The responsibility for dental inspections moved from the Board of Dentistry Licensure Office to the Division of Medical Quality Assurance (MQA), Bureau of Enforcement (BOE), Investigative Service Unit (ISU) effective July 1, 2019. The Dental Sedation inspections were moved to the BOE to improve training and consistency of these inspections as the BOE completes an average of 20,449 inspections a year. BOE is responsible for all the other inspections which fall under MQA.

Historically, MQA contracted with Dentists to perform the dental sedation inspections. ISU now performs inspections with OPS dental inspectors. MQA completed 326 inspections in FY 2016-17; 367 inspections in FY 2017-18; 438 inspections in FY 2018-19; and 312 inspections in FY 2019-20, utilizing both contracted dentists and Other Personal Services (OPS) dental inspectors. During FY 2019-20, there was insufficient budget authority to hire additional OPS dental inspectors. There are currently 4 OPS Dental Inspectors in MQA and a remaining 1,075 open inspections presently. One dental inspector can conduct between 200 and 250 inspections, along with associated duties within a fiscal year. Five additional OPS dentists are needed to timely complete these inspections.

Request: Due to the challenges in completing dental sedation inspections by independent dental contractors, MQA requests additional OPS authority for 5 OPS Dentists. Currently MQA has insufficient OPS budget authority to cover these costs. The requested increase in OPS budget authority is based on 1,854 hours for 5 OPS Dentists at an hourly rate of \$90 plus 19% for fringe benefits. (1,854 hours X \$90 X 5 OPS X 1.19 fringe)

Budget Summary: This issue requests \$992,817 in recurring budget authority in the Other Personal Services category (030000), in the Medical Quality Assurance budget entity (64400100), within the Medical Quality Assurance Trust Fund (2352).

OPS - \$992,817/Recurring

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - ADDITIONAL OTHER						
PERSONAL SERVICES (OPS) STAFF FOR						
MEDICAL QUALITY ASSURANCE						3000840

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

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PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MEDICAL QUALITY ASSURANCE -						
ARTIFICIAL INTELLIGENCE CUSTOMER						
SERVICE SOLUTION						36330C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

MEDICAL QLTY ASSURANCE TF -STATE	4,018,800	4,018,800				2352 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Medical Quality Assurance Artificial Intelligence Customer Service Solution

CURRENT SITUATION: The Division of Medical Quality Assurance (MQA) is established under section 20.43, Florida Statutes, and is comprised of more than 628 employees responsible for regulatory activities of various health care practitioners, facilities, and businesses. MQA Customer Contact Center operates Monday through Friday during state business hours (8am-6pm). Customers contact MQA by either calling the Customer Contact Center or submitting an email. To support MQA's operations, 22 employees answer inbound telephone calls. An average of 39,878 calls (over 1,800 calls per business day) are received every month in the Customer Contact Center that lasts an average of 4.08 minutes. Customer service agents are overloaded with common questions and repetitive processes making it harder to deliver exceptional customer service. During peak periods, 22.78% of the calls (410 per day) received are abandoned due to high call volume, and customer wait times can be more than 7.43 minutes, both resulting in frustrated customers.

Additionally, MQA maintains 23 websites that support the regulatory boards. MQA staff responds to more than 10,000 emails from more than 50,000 weekly visitors to these sites. Many health care practitioners work shifts at hospitals, nursing homes, medical facilities, etc. that are not always during state business hours. Since the current call center is only staffed during state business hours, customers can not receive direct assistance afterhours. This technology will allow customers to receive the help they need 24 hours a day. Currently there is not a system in place to support a virtual automated web application, voice agent, or chat functionality. Also, the existing Customer Contact Center does

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2021-22	AGY REQ N/R	FY 2021-22	AG REQ ANZ	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64400000
						64400100
						12
						<u>1204.00.00.00</u>
						3630000
						36330C0

HEALTH, DEPT OF  
 PGM: HLTH CARE PRAC/ACCESS  
MEDICAL QUALITY ASSURANCE  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 MEDICAL QUALITY ASSURANCE -  
 ARTIFICIAL INTELLIGENCE CUSTOMER  
 SERVICE SOLUTION

not support interactive voice response (IVR) functionality. Credit card payments cannot be accepted over the phone, and there is no integration between Versa Regulation, which is the license regulatory system, and the Customer Contact Center at this time. Therefore, call center agents must manually search for records to retrieve the information needed to respond to customer inquiries. Adding a virtual agent to both the Board websites and the Customer Contact Center will not only allow MQA to serve customers twenty-four hours a day, 7 days a week, it will also provide the ability to accept credit card payments over the phone for certain types of applications or renewals.

REQUEST: The estimated total costs for this 2 fiscal year project is \$5,717,600. This consists of \$4,018,800 in year 1 (FY 2021/2022) and \$1,698,800 in year 2 (FY 2022/2023). The ability to respond to the general public, health care practitioners, and applicants twenty-four hours, seven days a week can better serve the customer base and provide consistent responses by implementing an integrated virtual chat and voice agent driven by artificial intelligence (AI). The AI solution will authenticate users, answer commonly asked questions and calls, allow applicants to apply, check the status of their application, allow licensees to renew, allow customers to update their online profiles, and allow payments to be taken over the phone.

In FY 2023-2024, after the project has been fully implemented, MQA anticipates a reduction of five and a half (5.5) OPS Regulatory Specialist I and eight (8) OPS Regulatory Specialist II positions with an annual cost savings of \$324,107. This would reduce the MQA's overall OPS positions by 13.5. The AI solution aims to reduce the number of paper applications received by MQA by 66%, resulting in a 95% rate of all applications received online. Increasing online business to a 95% usage rate will result in savings of \$759,524 (\$1,150,794 contract amount for initial application reduced by 66%) starting in FY 2023-2024. This will result in the reduction of annual MQA Versa:Online application maintenance costs of \$145,950 in FY 2023-2024. Each year after, due to no longer using Versa:Online, the savings will be \$160,950. Also, there are 11 servers supported by the Florida Division of State Technologies with an annual cost of \$119,114 that will no longer be needed. After full implementation of the AI solution, the estimated annual cost reduction is \$1,363,695.

BUDGET SUMMARY: The Florida Department of Health requests \$4,018,800 of non-recurring budget authority in the Contracted Services category (100777), in the Medical Quality Assurance budget entity (64400100), within the Medical Quality Assurance Trust Fund (2352).

FY 2021-2022	FY 2022-2023	
\$3,700,000	\$1,200,000	IBM Professional services with fixed-price costs
\$268,800	\$448,800	MicroPact Professional services with fixed-price costs
\$50,000	\$50,000	Avaya Professional services with fixed-price costs
\$4,018,800	\$1,698,800	Total



COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2021-22	AGY REQ N/R	FY 2021-22	AG REQ ANZ	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MEDICAL QUALITY ASSURANCE -						
ARTIFICIAL INTELLIGENCE CUSTOMER						
SERVICE SOLUTION						36330C0

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

FLORIDA STRATEGIC PLAN: 4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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SALARY RATE ADJUSTMENTS						51R0000
REALIGN RATE BETWEEN BUDGET						
ENTITIES - MEDICAL QUALITY						
ASSURANCE - ADD						51R0140
SALARY RATE						000000
SALARY RATE.....	274,915					
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Medical Quality Assurance Prosecution Services Unit - Attorney Workforce Rate Request

Current Situation: The Division of Medical Quality Assurance (MQA), Prosecution Services Unit (PSU), has experienced increasing difficulty recruiting and retaining the attorney workforce necessary to efficiently prosecute MQA's disciplinary cases. This has directly impacted PSU's ability to meet statutory requirements under Chapter 456, Florida Statutes, and achieve strategic goals for the agency and regulatory boards. Based on FY 2018-19 data, PSU had a turnover rate of 27% for attorneys.

The recurrent shortfalls in recruitment and retention are salary driven. The Bureau of Labor Statistics reports average annual salaries of \$116,850 for an attorney in Tallahassee, \$130,010 for an attorney in Florida, and \$145,300 for attorneys nationwide. Most PSU positions rank well below the 10th percentile of the national average. While these averages include attorney salaries from the private sector, review of the comparable state government attorney salaries shows that PSU also fails to offer competitive salaries amongst available state government attorney positions. Additionally, the constant pressure of student loan debt drives attorneys in public service fields to aggressively seek out promotional opportunities at other agencies, affecting PSU's ability to retain attorneys.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
REALIGN RATE BETWEEN BUDGET						
ENTITIES - MEDICAL QUALITY						
ASSURANCE - ADD						51R0140

PSU's base salary for the staff attorney position is \$42,991.78. Not only does this fall below the statewide class code (7736) average by almost \$4,000.00, it is in the bottom 12% of the salaries offered by other agencies. The comparative salaries at other agencies and public service offices have impeded the Department of Health's (Department) efforts of recruitment and retention. For example, the average salary for State Attorneys is \$68,000, the average salary for Public Defenders is \$63,000, and other state agencies start senior attorneys at \$52,000. This is well below the base salary of \$42,991.78 for PSU attorneys at the Department of Health.

Request: MQA/PSU is requesting additional rate to mitigate difficulty with recruiting and retaining attorneys responsible for resolving MQA's disciplinary cases. PSU is responsible for the litigation of all disciplinary cases before the state licensing boards, including those cases that represent a danger to public safety, such as repeated medical malpractice, sexual misconduct, drug diversion, and inappropriate prescription practices. The increase in salary and benefits will be absorbed within current salary and benefits authority.

Budget Summary: The Department requests an increase of 274,915 units of rate in the Medical Quality Assurance budget entity (64400100), and a decrease of 274,915 units of rate from County Health Department Local Health Needs budget entity (64200700).

Medical Quality Assurance (64400100)		
Regulation and Licensing Program Component	12.04.00.00.00	274,915
County Health Department Local Health Needs (64200700)		
County Health Departments Program Component	13.06.00.00.00	(274,915)

Position Title	Average Salary	Average Rate	Positions	Filled	Vacant	Base Pay/Growth	Rate Increase	Total Rate Increase
Attorney	42,636	42,800	11	10	1	46,000	3,200	35,200
Senior Attorney EAU	61,667	61,904	6	6	0	68,000	6,096	36,576
Senior Attorney	56,361	56,577	23	21	2	63,000	6,423	147,729
Attorney Supervisor	67,200	67,459	10	10	0	73,000	5,541	55,410
Total								274,915

\*Please see companion issue: 51R0150

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility. 5. Public Safety - Support local and state law enforcement's ability to investigate and prevent criminal activity.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		57,756					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		637,980					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		695,736					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA CHIROPRACTIC SOCIETY DRUG							
FREE ALTERNATIVES FOR PAIN							
TREATMENT							2103259
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		115,000-					1000 1
=====							
VETO FLORIDA CHIROPRACTIC SOCIETY							
DRUG FREE ALTERNATIVES FOR PAIN							
TREATMENT (HB 4285) (SENATE FORM							
2494)							2103261
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		115,000					1000 1
=====							
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		695,736					2000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
TOTAL: MEDICAL QUALITY ASSURANCE				64400100
BY FUND TYPE				
GENERAL REVENUE FUND	5,000,000			1000
TRUST FUNDS	72,518,144	4,018,800		2000
TOTAL POSITIONS.....	593.50			
TOTAL BUREAU.....	77,518,144	4,018,800		
TOTAL SALARY RATE.....	24,484,201			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
-----				
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	46,159,316			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	662,277			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	736,548			2261 3
U.S. TRUST FUND -FEDERL	69,146,571			2738 3
TOTAL POSITIONS.....	1,040.00			
TOTAL APPRO.....	70,545,396			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	846,368			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	868,378			2261 3
U.S. TRUST FUND -FEDERL	28,262,035			2738 3
TOTAL APPRO.....	29,976,781			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	139,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	198,434			2261 3
U.S. TRUST FUND -FEDERL	21,122,860			2738 3
TOTAL APPRO.....	21,461,133			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	4,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
U.S. TRUST FUND -FEDERL	1,212,620			2738 3
TOTAL APPRO.....	1,220,620			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		135,331		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		79,818		2261 3
U.S. TRUST FUND -FEDERL		36,770,837		2738 3
TOTAL APPRO.....		36,985,986		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		1,691		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,691		2261 3
U.S. TRUST FUND -FEDERL		437,154		2738 3
TOTAL APPRO.....		440,536		
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		1,000		2261 3
U.S. TRUST FUND -FEDERL		2,334		2738 3
TOTAL APPRO.....		3,334		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		2,580		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,619		2261 3
U.S. TRUST FUND -FEDERL		343,844		2738 3
TOTAL APPRO.....		349,043		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,040.00		
TOTAL ISSUE.....		160,982,829		
TOTAL SALARY RATE.....		46,159,316		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
-----				
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
U.S. TRUST FUND	-FEDERL	24,851-		2738 3
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	6,351		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	7,027		2261 3
U.S. TRUST FUND	-FEDERL	662,278		2738 3
TOTAL APPRO.....		675,656		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	5,587		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	6,181		2261 3
U.S. TRUST FUND	-FEDERL	582,608		2738 3
TOTAL APPRO.....		594,376		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	344		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	353		2261 3
U.S. TRUST FUND	-FEDERL	14,603		2738 3
TOTAL APPRO.....		15,300		
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		609,676		
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		1,395,102		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		11,491		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		12,713		2261 3
U.S. TRUST FUND -FEDERL		1,198,209		2738 3
TOTAL APPRO.....		1,222,413		
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		1,222,413		
TOTAL SALARY RATE.....		1,395,102		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		7		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		7		2261 3
U.S. TRUST FUND -FEDERL		916		2738 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		930		
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		3,830		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,238		2261 3
U.S. TRUST FUND -FEDERL		399,403		2738 3
TOTAL APPRO.....		407,471		
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		3,991		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,415		2261 3
U.S. TRUST FUND -FEDERL		416,149		2738 3
TOTAL APPRO.....		424,555		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		246		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		252		2261 3
U.S. TRUST FUND -FEDERL		10,431		2738 3
TOTAL APPRO.....		10,929		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	435,484			
	=====	=====	=====	
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,823,933			1000
TRUST FUNDS	162,485,675			2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,040.00			
TOTAL PROG COMP.....	164,309,608			
TOTAL SALARY RATE.....	47,554,418			
	=====	=====	=====	