

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64100000
										64100200
										12
										<u>1206.01.00.00</u>
										2400000
										2401560
										100000
										100021
GENERAL REVENUE FUND										
-STATE										
		70,736								70,736- 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Motor Vehicles - Correctional Medical Authority

CURRENT SITUATION: The Department of Health (Department), Correctional Medical Authority (CMA) serves as an independent monitoring body responsible for monitoring the Florida Department of Corrections (FDC) health care delivery system and assuring adequate standards of physical and mental health care are maintained at all FDC Institutions.

While the CMA has a multitude of statutorily prescribed duties, s. 945.6031, Florida Statute, requires the CMA to conduct surveys of the physical and mental health care systems at each correctional institution at least triennially. With more than 58 FDC facilities statewide, complying with this requirement necessitates a great deal of travel.

There are 6-10 traveling staff members. CMA conducts at least two surveys each month. Two vans are needed to transport 3-5 staff members per van, personal luggage, and equipment needed for the survey. The surveys are often located in different parts of the state and are often conducted simultaneously. The vans requested are for CMA staff who live in Tallahassee and travel frequently throughout the state.

Rental cost is not available to offset the requested increase because in addition to the above referenced traveling staff members, CMA utilizes contracted surveyors who reside throughout the state. These contractors will still be required to rent vehicles because that is often the most economical form of transportation. It would be more economical for them to rent a car than be reimbursed for mileage. CMA typically conducts two surveys per month. Depending on the size of the institution, CMA needs 8-12 contractors to conduct each survey. CMA's contractors reside in various cities and towns throughout Florida and in most cases, do not live near the institution being surveyed.

To date, CMA staff have used rental vehicles when traveling to conduct surveys and related activities. A typical survey trip lasts 3-4 days and involves renting two minivans (storage is necessary, as staff regularly transports several laptops, networking equipment, other electronic supplies and personal luggage) for three days each.

In FY 2021-22, the CMA spent \$19,160 in rental costs and staff mileage. In addition to the rental costs, the time spent regularly picking up and returning rental vehicles could be better spent doing programmatic activities. Due to rental

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
PUBLIC PROTECTION										12
CORR MEDICAL AUTHORITY										<u>1206.01.00.00</u>
EQUIPMENT NEEDS										2400000
MOTOR VEHICLES - CORRECTIONAL										
MEDICAL AUTHORITY										2401560

inventory shortages, the availability of minivan rentals has been limited, which has resulted in additional rental vehicles per trip and increased rental costs.

In FY 2022-23, the CMA plans to expand the number of surveys performed by 30% to ensure statutory requirements are met, which will result in increased travel expenses. There is a critical need for safe and reliable transportation for CMA staff who are required to travel as a part of their routine job duties. Having two fleet vehicles will fulfill this need at a decreased cost to the state.

REQUEST: The Department of Health, Correctional Medical Authority requests non-recurring budget authority to purchase two 2023 Ford Transit Connect Wagon 4dr Wgn LWB XLT (S9F) vehicles. The cost per new vehicle is \$35,367.76 (the State Term Contract 25100000-21 price of \$32,585.00 each plus 8.54% increase since the current state term contract pricing expires November 2022, before CMA would be able to purchase the vehicles). In the event of unavailable or limited inventory, the CMA would select a comparable vehicle that is equal to or of lesser value from the list of available options offered under the state term contract.

Acquiring fleet vehicles will decrease costs to the state and increase efficiency. Additionally, limiting the use of rental vehicles reduces the amount of required travel documentation, which helps to increase administrative staff productivity.

BUDGET SUMMARY: The Department, Correctional Medical Authority (CMA) requests non-recurring budget authority in the amount of \$70,736 in the General Revenue Fund (1000), within the Administrative Support budget entity (64100200), in the Acquisition of Motor Vehicles appropriation category (100021), within the Correctional Medical Authority Program Component (12.06.01.00.00).

Number of Vehicles	2
EPA / Industry Class	Mini/Special Purpose Van
Manufacturer / Brand	Ford
Model	2023 Ford Transit Connect Wagon 4dr LWB XLT (S9F)
Base Vehicle Price (State Term Contract 25100000-21)	\$32,585
Cost Increase November 2022 (STC pricing expiration/inflation)	8.54%
Total Cost per New Vehicle	\$35,368

Total Amount Requested	\$70,736

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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>
EQUIPMENT NEEDS										2400000
MOTOR VEHICLES - CORRECTIONAL										
MEDICAL AUTHORITY										2401560

procedures and services and increase access to care for Floridians.

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

 Amended 2023-24 Narrative after February 8, 2023

Summary: The Department is withdrawing this issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
PERFORMANCE IMPROVEMENT						5400000
ADDITIONAL AUTHORITY FOR THE PUBLIC						
HEALTH INFRASTRUCTURE, WORKFORCE,						
AND DATA SYSTEM (PHI) GRANT						5400200

- Policy Development and Support
- Accountability and Performance Management
- Emergency Preparedness and Response
- Communications

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$529,197 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit six (6) Other Personal Service (OPS) staff members, including associated expenses, towards training development, materials, and increase health equity.

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$789,343 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit three (3) OPS staff members, including associated expenses, and staff augmentation services to create public health dashboards, analytical review of data for community health epidemiology, and automate data flows for web-based visuals.

Disease Control and Health Protection budget entity (64200200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,896,955 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit thirty-nine and a half (39) OPS staff members, including associated expenses, for various functions including: administrative, biostatisticians and data scientists for forecasting, data analytics and dashboard development, and additional epidemiological positions. Staff augmentation services are included to assist in data analytics, project management, and coordination of systems for automation of tasks and improved efficiency.

County Health Local Needs budget entity (64200700)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: EXEC DIR AND SUPPORT 64100000
 ADMINISTRATIVE SUPPORT 64100200
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 PERFORMANCE IMPROVEMENT 5400000
 ADDITIONAL AUTHORITY FOR THE PUBLIC
 HEALTH INFRASTRUCTURE, WORKFORCE,
 AND DATA SYSTEM (PHI) GRANT 5400200

Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1306000000)
 \$1,576,573 in County Health Department Trust Fund (2141)
 * Funding will be used to recruit Seven (7) OPS staff members, including associated expenses, towards expanding and modernizing the Performance Metrics System to include development of standardized metrics for all CHDs, development of dashboards using Qlik software; and the expansion of existing leadership development programs.

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$8,128,757 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit twenty-three (23) OPS staff for research and data analytical purposes, grant management and coordination activities, and towards enhancement of internal systems. Additional initiatives include securement of vendors to assist with staff training activities, and support of grant research projects.

Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$372,210 in Federal Grants Trust Fund (2261)
 * Funding will be used for staff augmentation services towards enhanced development of Health Information Management System and the inclusion of Artificial Intelligence software.

* \$19,293,035 Total for State Fiscal Year 2023-2024

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Develop and implement comprehensive treat assessment strategies to identify and prevent threats to the public.

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64100000
										64100200
										13
										<u>1301.00.00.00</u>
										6500000
										6501580

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 ACCESS TO HEALTH CARE
 ADDRESSING HEALTH DISPARITIES FOR
 HIGH-RISK AND UNDERSERVED
 POPULATIONS

health in all communities; and increase the capacity of local, regional and state emergency management systems.

Central to each of these strategies is the coordination and financial support of the county health departments (CHDs) efforts to reach affected populations. Included in this request is funding for a Health Equity Liaison in 65 CHDs, along with regional Health Equity Coordinators to provide technical assistance and coordination of multi-county efforts. CHDs will be tasked with building or strengthening health equity plans and partnerships and to support interventions within county health improvement plans. Additionally, the Department will compliment and amplify county outreach and infrastructure by implementing interventions across multiple divisions and offices.

REQUEST: The Department requests \$23,916,769 in support of grant activities implementing a comprehensive set of interventions that will include participation and activities from the following Divisions and Offices within the Department:

Office of Information Technology (64100200): Systematic upgrades to the Department's Health Management System for more secure and efficient electronic medical record functionality; and a complete redesign of the FLHealth.gov website with the inclusion of a chatbot feature to assist users the ability to deploy rapid messaging regarding public health emergencies, alerts, and updates.

Office of Minority Health and Health Equity (64100200): Increase capacity of state and local Department staff and partners to identify and address local health needs; Train and deploy Community Health Workers to city/county emergency management systems and health systems to educate populations about chronic disease management.

Division of Community Health Promotion (64200100): Develop training curriculum for state and county Department staff to assist in preparing hybrid teams to better respond to public health emergencies; Expand interventions for preventing chronic conditions such as diabetes, cancer and heart disease among people living with disabilities; Engage regional health councils to conduct community health assessments and facilitate interventions to improve community health for all populations; Produce health communications toolkits for vulnerable populations such as people living with disabilities and behavior health conditions to educate about the importance of healthy lifestyles; Establish a statewide health and social service referral platform for Florida families in times of need; Implement a collaborative chronic disease prevention and control intervention model within an 18-county region of the I-10 corridor; Provide Kognito training curriculum for university/state college mental health outreach through partnership with the Florida Department of Education; Support the Florida Department of Juvenile Justice in providing physical activity and nutrition education programs to residential and detention communities; Conduct evaluation and research to mitigate disparate outcomes because of natural disasters or public health emergencies for people living in vulnerable communities; and the inclusion of virtual agents and a Chatbot to support the Women, Infant and Children (WIC) program.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64100000
					64100200
					13
					<u>1301.00.00.00</u>
					6500000
					6501580

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 ACCESS TO HEALTH CARE
 ADDRESSING HEALTH DISPARITIES FOR
 HIGH-RISK AND UNDERSERVED
 POPULATIONS

Division of Emergency Preparedness and Community Support (64200800): Increase the number of Emergency Management Coordinators by 2; Establish 10 Regional Community Paramedicine programs; Secure 10 rural community Emergency Medical Services (EMS) Telemedicine Licenses; Provide training to expand rural EMS community paramedicine workforce capacity; Provide statewide EMS community paramedicine training; Establish EMS evidence-based telehealth/treat in place guidelines; and Expand the Prescription Drug Donation Repository program which supplies critical prescription drugs to underserved communities and those with less access to pharmacies/health care such as rural settings.

Division of Public Health Statistics and Performance Management (64200800): Expand data collection and visualization tools that can be used by Department staff; Generate census level population-based data related to primary chronic conditions such as cardiovascular disease, diabetes, obesity and hypertension; Increase Florida Rural Health Network capacity building through employing registered nurses and support staff at each of the nine networks; Partner with Florida Department of Law Enforcement/Medical Examiner to enhanced death data reporting; and Create a public website and dashboards to monitor and track progress of community health improvement and health equity plans.

Division of Children's Medical Services (64300100): Equipment for Newborn Hearing Screening Expansion.

County Health Departments (64200700): Provide training to staff, local health councils and stakeholders to local health needs and build emergency preparedness plans that are inclusive of all populations; Engage local partners in development, execution, and sustainability of Community Health Improvement Plan; Partner with schools and higher education institutions to offer telehealth resources for student mental health services; Provide access to healthy foods and physical activity opportunities and to safe spaces, facilities, and equipment for healthy eating and physical activity; Strengthen worksite wellness programs with an emphasis on occupations/industry at higher risk for occupational hazards, employee chronic conditions and/or mental health conditions; Recruit health care settings to utilize community health workers in reaching vulnerable populations within communities; Expand access to telehealth services; Improve community awareness and utilization of mental health and substance use services; Engage stakeholders to consider health in all policy decisions and government operations; Strengthen local county health departments to implement community paramedicine efforts; and the installation of intelligent kiosks using artificial intelligence technology to assist with scheduling appointments and provide an increased level of customer service.

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF 64000000
 PGM: EXEC DIR AND SUPPORT 64100000
ADMINISTRATIVE SUPPORT 64100200
 HEALTH AND HUMAN SERVICES 13
HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ACCESS TO HEALTH CARE 6500000
 ADDRESSING HEALTH DISPARITIES FOR
 HIGH-RISK AND UNDERSERVED
 POPULATIONS 6501580

\$4,797,530 in Federal Grants Trust Fund (2261)

 Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,102,898 in Federal Grants Trust Fund (2261)

 County Health Local Needs budget entity (64200700)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1306000000)
 \$7,094,406 in County Health Department Trust Fund (2141)

 Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$4,685,710 in Federal Grants Trust Fund (2261)

 Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$236,225 in Federal Grants Trust Fund (2261)

 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: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....			5,326,727		4,797,530			5,326,727	2000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM THE COUNTY						
HEALTH LOCAL NEED BUDGET ENTITY						
TO THE ADMINISTRATIVE SUPPORT						
BUDGET ENTITY-ADD						1802320
SALARY RATE						000000
SALARY RATE.....		74,646			74,646	
=====						
SALARIES AND BENEFITS		1.00			1.00	010000
=====						
TOTAL: TRANSFER POSITION FROM THE COUNTY						1802320
HEALTH LOCAL NEED BUDGET ENTITY						
TO THE ADMINISTRATIVE SUPPORT						
BUDGET ENTITY-ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		74,646			74,646	
=====						

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Health's request for Fiscal Year 2023-2024 includes a transfer of 74,646 in salary rate and one (1) full-time equivalent position from the County Health Local Need Budget Entity to the Office of Minority Health and Health Equity in the Administrative Support Budget Entity. This position will be a project manager and will coordinate the implementation of the Maternal Health Improvement through Coordinated Telehealth Program to ensure best practices and increase collaboration in the state. This issue nets to zero with issue 1802330 - Transfer FTE from the County Health Local Need Budget Entity to the Administrative Support Budget Entity - Deduct.

This issue supports the department's budget issue 4400050 titled Women's Health Expansion of Maternal Health Improvement through Coordinated Telehealth. Telehealth will be used to assess patients' services needs and gaps, link eligible patients to social services and education, coordinate medical and mental health care, and provide tools such as blood pressure cuffs, scales, glucose monitors, and other equipment determined medically necessary for wellness checks. The

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM THE COUNTY						
HEALTH LOCAL NEED BUDGET ENTITY						
TO THE ADMINISTRATIVE SUPPORT						
BUDGET ENTITY-ADD						1802320

program is currently in Duval and Orange counties. The department will expand the program into 18 additional counties with the highest number of women experiencing Severe Maternal Morbidity.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C0001 001	1.00	74,646			74,646	0.00	74,646
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							74,646
	1.00	74,646			74,646		74,646
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							74,646-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WELLNESS STRATEGY - WOMEN'S HEALTH						4400000
EXPANSION OF MATERNAL HEALTH						
IMPROVEMENT THROUGH COORDINATED						
TELEHEALTH						4400050
SALARY RATE						000000
SALARY RATE.....	74,646				74,646-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	1.00				1.00-	
-STATE	78,717	78,717		26,239		1000 1
=====						
TOTAL: EXPANSION OF MATERNAL HEALTH						4400050
IMPROVEMENT THROUGH COORDINATED						
TELEHEALTH						
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....	78,717	78,717		26,239		
TOTAL SALARY RATE.....	74,646				74,646-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expansion of Maternal Health Improvement through Coordinated Telehealth

CURRENT SITUATION: The Florida Department of Health (Department), Office of Minority Health and Health Equity (OMHHE), oversees and facilitates the Closing the Gap grant program. The purpose of this program is to stimulate the development of community-based and neighborhood-based projects towards the improvement of health outcomes among racial and ethnic populations. This is achieved through the development of coordinated, collaborative and broad-based partnerships between state and local governments, faith-based organizations, private sector health care providers, including managed care, voluntary health care resources, social service providers and nontraditional partners. Florida has significant Severe Maternal Morbidity disparities among racial and ethnic minorities, which is considered an unexpected outcome caused by a woman's pregnancy, labor, and delivery resulting in significant short-term or long-term health consequences.

Pursuant to Section 383.2163, Florida Statutes, the Department launched pilots in Duval County and Orange County via contracts with County Agape Community Health Center and Orlando Health Hospital, respectively, and are providing eligible patients with wrap-around care coordination services via telehealth to expand the capacity for positive maternal health outcomes in racial and ethnic minority populations. Additional achievements since the initial launch of the pilot include the development of advisory boards, survey tools, patient consent forms, and the purchase and distribution of medical devices to patients for home monitoring.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
ADMINISTRATIVE SUPPORT					64100200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
WELLNESS STRATEGY - WOMEN'S HEALTH					4400000
EXPANSION OF MATERNAL HEALTH					
IMPROVEMENT THROUGH COORDINATED					
TELEHEALTH					4400050

Expansion of the current pilot program into additional counties will provide eligible pregnant and postpartum women access to telehealth services. Telehealth will be used to assess patients' service needs and gaps; link eligible patients to social services and education; coordinate medical and mental health care; and provide patients telehealth tools such as blood pressure cuffs, scales, glucose monitors, and other equipment determined medically necessary for wellness checks. Participating health care practitioners and perinatal professionals located in the additional counties will be provided health equity and telehealth training. Lastly, the OMHHE will expand the use of technology-enabled collaborative learning and capacity building models where teams will meet to discuss cases to improve maternal health conditions.

The focus of this expansion effort will be on a selection of twenty (20) counties with the highest number of women experiencing Severe Maternal Morbidity based on an analysis of data available from the Department's Community Health Assessment Resource Tool Set (FLHealthCHARTS). The table below illustrates the top 20 counties in Florida with the highest ranking of severe maternal morbidity rates per 1,000 deliveries in hospitals for calendar year 2020:

Ranking	County	SMM per 1,000 Deliveries	No. of Deliveries	Rate per 1,000 Delivery Hospitalizations
1	Miami-Dade	679	26,786	25.3
2	Hillsborough	405	16,289	24.9
3	Orange	347	15,617	22.2
4	Palm Beach	321	13,769	23.3
5	Broward	303	18,666	16.2
6	Pinellas	190	7,185	26.4
7	Polk	171	7,993	21.4
8	Duval	169	11,591	14.6
9	Pasco	114	4,496	25.4
10	Brevard	96	4,734	20.3
11	Volusia	81	4,523	17.9
12	Manatee	79	3,374	23.4
13	Sarasota	76	2,439	31.2
14	Collier	75	3,017	24.9
15	Escambia	75	3,578	21.0
16	Lake	69	3,234	21.3
17	Seminole	64	3,834	16.7
18	Leon	62	2,792	22.2

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 POS	AMOUNT	AGY AMD N/R FY 2023-24 POS	AMOUNT	AGY AMD ANZ FY 2023-24 POS	AMOUNT	AGY FIN REQ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WELLNESS STRATEGY - WOMEN'S HEALTH										4400000
EXPANSION OF MATERNAL HEALTH										
IMPROVEMENT THROUGH COORDINATED										
TELEHEALTH										4400050
19	Marion	56		3,223				17.4		
20	Lee	55		6,563				8.4		

REQUEST: The Department of Health requests \$12,584,211 (\$12,550,687/recurring and \$33,524/non-recurring) of General Revenue funding in the Aid to Local Governments Grants and Aids - Minority Health category (050310) to continue with the pilot program to Reduce Racial and Ethnic Disparities in Severe Maternal Morbidity through Telehealth in Duval County and Orange County and expand to eighteen (18) additional counties with the highest number of women experiencing Severe Maternal Morbidity. \$12,104,688/recurring of this request will be used to maintaining existing contracts and establish new contracts towards the expansion of the pilot into the twenty additional counties. Further, \$353,596/recurring of this request will also be used to establish a total of six (6) OPS positions:

- * Four (4) OPS Contract Managers (Government Operations Consultant II) with an annual salary of \$46,350 (\$25 per hour x 1,854 hours) plus \$12,978 (28%) for fringe benefits. (\$237,312 total)
- * One (1) OPS Evaluator (Government Operations Consultant III) with an annual salary of \$55,620 (\$30 per hour x 1,854 hours) plus \$15,574 (28%) for fringe benefits. (\$71,194 total)
- * One (1) OPS Budget and Program Assistant (OPS Government Consultant I) with an annual salary of \$35,226 (\$19 per hour x 1,854 hours) plus \$9,864 (28%) for fringe benefits. (\$45,090 total)

These positions will be responsible for coordinating the implementation of the program, ensure best practices, increase collaboration, procurement activities, reporting, assessing the effectiveness of the program, and administrative duties. Included within this request is \$125,927 (\$92,403/recurring and \$33,524/non-recurring) for both professional and non-professional related expenses, which includes travel. This amount was calculated using the LBR standard Appendix E as follows:

Non-Recurring Expense:	
* One (1) Non-Professional Standard Expense at \$4,490:	\$4,490
* Six (6) Professional Standard Expense at \$4,839:	\$29,034

	\$33,524
Recurring Expense:	
* One (1) Non-Professional (no travel) at \$6,321:	\$6,321
* Six (6) Professional Standard Expense at \$7,433:	\$44,598

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WELLNESS STRATEGY - WOMEN'S HEALTH										4400000
EXPANSION OF MATERNAL HEALTH										
IMPROVEMENT THROUGH COORDINATED										
TELEHEALTH										4400050
* Two (2) Professional Medium Travel Standard at \$9,606:										\$19,212
* Four (4) Professional Limited Travel Standard at \$5,568:										\$22,272

										\$92,403
TOTAL:										\$125,927

The Department of Health also requests \$78,717 (\$104,956 annual salary and benefits lapsed at 25% for the first year) of recurring General Revenue funding in the Salaries and Benefits category (010000) to establish one (1) Selected Exempt Service (SES) Full Time Equivalent (FTE) Program Manager (Government Operations Consultant III, Pay Grade 426) with an annual salary of \$74,646, \$30,310 for fringe benefits, and the associated 74,646 units of rate. This position will coordinate the implementation of this program, ensure best practices are followed, and increase collaboration in the state to reduce Severe Maternal Morbidity. An additional \$928 is requested for the Transfer to Department of Management Services - Human Resource outsourcing category (107040) for both the FTE and OPS positions. The Department requests these positions be filled at mid-point.

BUDGET SUMMARY: The Department of Health requests a total of \$12,690,095 (\$12,656,571 recurring and \$33,524 non-recurring) in additional appropriation in the Executive Direction and Support Budget Entity (64100200), General Revenue Fund (1000), Executive Leadership / Support Services Program Component (16.02.00.00.00)

* Salaries and Benefits Category (010000): \$78,717/Recurring

* Grants and Aids - Minority Health Initiative Category (050310) \$12,584,211 (\$12,550,687 Recurring and \$33,524 Non/Recurring):

- Other Personal Services - \$353,596/Recurring
- Expense (including travel) - \$125,927 (\$92,403/Recurring and \$33,524 Non/Recurring)
- Severe Maternal Morbidity Contracts - \$12,104,688/Recurring

* Transfer to Department of Management Services Human Resource Outsourcing (107040): \$928

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

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

HEALTH, DEPT OF 64000000
 PGM: EXEC DIR AND SUPPORT 64100000
 ADMINISTRATIVE SUPPORT 64100200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WELLNESS STRATEGY - WOMEN'S HEALTH 4400000
 EXPANSION OF MATERNAL HEALTH
 IMPROVEMENT THROUGH COORDINATED
 TELEHEALTH 4400050

-----**
 Amended 2023-24 Narrative after February 8, 2023**

Summary: The Department of Health is requesting to move one FTE from the County Health Department Budget Entity (64200700) in support of this issue. Please refer to companion Issue No. 1802320.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
C0001 001	1.00	74,646		30,310	104,956	25.00	78,717

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							78,717
	1.00	74,646		30,310	104,956		78,717
	=====	=====	=====	=====	=====		=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF 64000000
 PGM: EXEC DIR AND SUPPORT 64100000
 ADMINISTRATIVE SUPPORT 64100200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WELLNESS STRATEGY - WOMEN'S HEALTH 4400000
 EXPANSION OF MATERNAL HEALTH
 IMPROVEMENT THROUGH COORDINATED
 TELEHEALTH 4400050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

78,717

 78,717
 =====

A16 - AGY AMD ANZ FY 2023-24

NEW POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

26,239

 26,239
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
WORKLOAD						3000000
WORKLOAD - ADDITIONAL STAFFING FOR						3000870
OFFICE OF INFORMATION TECHNOLOGY						000000
SALARY RATE						
SALARY RATE.....	762,889	291,004			471,885-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	11.00 860,378	4.00 325,781		81,446	7.00- 534,597-	1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	134,992	49,088	19,356		85,904-	1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,758	1,366			2,392-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: WORKLOAD - ADDITIONAL STAFFING FOR						3000870
OFFICE OF INFORMATION TECHNOLOGY						
TOTAL POSITIONS.....	11.00	4.00			7.00-	
TOTAL ISSUE.....	999,128	376,235	19,356	81,446	622,893-	
TOTAL SALARY RATE.....	762,889	291,004			471,885-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Workload - Additional Staffing for Office of Information Technology

Current Situation: The Office of Information Technology (OIT) at the Florida Department of Health (Department) is the Information Technology representative for the agency and main technology service provider. The Office is accountable and responsible for the strong performance of the enterprise IT systems to ensure high availability and continuity of operations of the Department's mission critical services; and for the management and support of the information security program to safeguard the confidentiality, integrity, and appropriate availability of information. The OIT serves a customer base of over 17,000 Department of Health employees and partners, with a staff of 74 full time equivalent (FTE),

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
WORKLOAD										3000000
WORKLOAD - ADDITIONAL STAFFING FOR										
OFFICE OF INFORMATION TECHNOLOGY										3000870

4 other personnel services (OPS), and 25 staff augmentation positions.

Short and long-term effects of the pandemic have accelerated the need to offer alternative work and customer service approaches. There is an increased need to modernize legacy applications due to state legislation that continues to focus on new cybersecurity initiatives. This is creating a need for the expansion of related tasks and strategic planning initiatives to harden our security and continuity of operations posture. The Department recognizes the need to improve agility, security, and resilience through modernized network systems, and the implementation of the highest level of security standards available including redundant, disaster-recovery tested systems among others.

The demand for the OIT services has risen exponentially in the past few years and this trend continues. Factors contributing to this trend include the adoption of the Cloud First policy stated in the 282.206 Florida Statute (F.S.) which results in additional tasks for Office staff specialized in cloud computing services; the proliferation of new technologies requiring expert knowledge for the evaluation of offerings to identify best fit and implementation approaches, and require the establishment of policies, best practices, standards, and monitoring services for proper adoption and growth. The state legislation continues to focus on new cybersecurity initiatives which accelerates the need to modernize legacy applications. Recent Florida legislation that will have an impact on the Office of Information Technology's projected workload include: the 2021 HB 1297, the 2022 HB 7055 (Cybersecurity), and the 2022 SB 2518 (Information Technology), designating the Northwest Regional Data Center (NWRDC) as the official State Data Center and transferring all current State Data Center resources to NWRDC. These bills influence the units below to assist with handling the demands.

The Security Administration Team (SAT):

-The SAT is responsible for maintaining, monitoring, and responding to technical security controls applicable across the enterprise (covering a staff of about 17,000 resources, over 22,000 endpoints, several cloud service providers, and over 400 physical locations). The team establishes policy and procedures related to physical and administrative security controls; completes contracts and terms and conditions reviews; and is also responsible for the annual completion of the mandated Agency Security Operations Plan (ASOP), triennial risk assessment, annual participation in comprehensive cybersecurity auditing pursuant to 20.055, F.S. and annual assessments pursuant to Criminal History Record Information (CHRI) handling requirements of Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigation Cybersecurity Policy (FBI CSP); among others.

-The team has been chronically short-staffed due to the competitive marketplace for security analysts and with an increase in the number of initiatives resulting from new legislative mandates, there is a considerable increase in demand on the team's resources. For example, with the rollout of Microsoft Defender E5, which

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - ADDITIONAL STAFFING FOR										
OFFICE OF INFORMATION TECHNOLOGY										3000870

is an enterprise level defense suite to protect information resources from sophisticated attacks, one of the outcomes of new 2022 legislation, HB 7055/SB 1670, the workload of existing Department IT Security staff has dramatically increased due to having to migrate and support new products while continuing to perform operations and maintenance on legacy products.

The Enterprise Server/Cloud Platform Support Team

- This team manages systems at all the data centers that the Department works with.
- The team is experiencing an increase in the demand for services for cloud migration assistance, direct systems support, co-location, and operations and maintenance of core domain services among others as OIT continues to follow 282.206, F.S., 282.318, F.S. and Florida Administrative Code (FAC) 60GG-2. Similar increased workload is expected with the transition of the State Data Center to Northwest Regional Data Center in accordance with Senate Bill 2518.

The End User Computing Devices Services Team

- This team is responsible for employee end-user computer services, implementing and supporting enterprise office productivity products, creating, and managing domain user accounts, implementing, and managing security policies at the domain level and establishing related standards to be used across the organization.
- Legislative and Department specific cybersecurity initiatives have a workload impact on this team as some of the security policies, tools, and processes are implemented and managed at this level.
- The technical team is facing hardships in recruiting qualified candidates and being able to serve the growing user base effectively and efficiently.

The Web Administration Team

- This team is primarily responsible for the maintenance and support of the Department's web content management system, standards, education, and ensuring compliance with 282.601-606, F.S.
- The Department has a need to modernize its public-facing web presence consisting of multiple sites and over 31,000 web pages due to aging technology and content; and the team must grow the appropriate IT skillsets to maintain the site as the primary communication platform for public health.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									64000000	
									64100000	
									64100200	
									16	
									1603.00.00.00	
									3000000	
										3000870

-This team is faced with the challenge that as the technology and the requirements of the industry evolve, the skills to maintain and support current technology and services are no longer entry level skills. The team requires higher level resources to adequately serve its customer base and to retain staff once trained.

The OIT, Project Management Office

-The Office runs all operations and maintenance as well as the implementation, governance and oversight of new systems or process improvements through the project management discipline. The increase in the number of initiatives resulting from strategic planning and legislative mandates presents a considerable increase in the demand for oversight, governance, and other project management duties.

The OIT performed a workload assessment, using Legislative Budget Request standards, based on the estimated time to perform tasks associated with a variety of position classes that are specific to the technical teams and jobs that are being impacted by the higher demand for services. Activities duration estimates were determined based on the averages of intermediate to expert resources, and total requests for services were based on service tickets widget counts where available, or experience. The Office also evaluated which of the needed positions could be better served with contracted services versus a full-time equivalent (FTE) position. The outcome of the workload assessment and type of resource analysis were compared against current staff resources and resulted in a need of 11 additional full-time equivalent positions and 5 staff augmentation resources to appropriately manage the demand for services and depth of knowledge required to provide effective customer service. A workload analysis may be provided upon request.

Request: The Department of Health requests a total of 11 full time equivalent and 5 staff augmentation positions to support the increased demand. Services identified include additional project management, governance and oversight of Department IT projects, cybersecurity initiatives, cloud first data migration activities, and the need for increased data analytics for leadership decision making and visibility.

The requested positions total is based on the Legislative Budget Request standard of 1,854 annual work hours per full time equivalent position. This request consists of 3 FTE and 2 staff augmentation positions for Security Administration, 1 FTE and 2 staff augmentation positions for Enterprise Platform Support, 3 FTE positions for End User Support Services, 3 FTE positions for Web Administration, and 1 FTE and 1 staff augmentation positions for the Project Management Office. The Department requests to fill these positions at mid-point.

The workload analysis supports the Office's needs to increase its staffing levels for the adequate support and sustainment of the IT needs of the organization. Equally important is that this increase on staffing will bring the Office closer to industry standards of the optimal number of IT positions per total customer base; and will aid the Office to better position itself strategically to minimize issues that could present themselves in the future through

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - ADDITIONAL STAFFING FOR										
OFFICE OF INFORMATION TECHNOLOGY										3000870

attrition peaks due to retirement and/or loss of resources to the competitive market. Ultimately, the increase in resources will provide the OIT with an essential number of resources to meet the needs due to the increase demand for IT services, perform its mission adequately, and the flexibility to prepare the workforce of the future.

Budget Summary: The Department of Health requests \$1,949,528 (\$1,896,299 recurring; \$53,229 nonrecurring) budget authority, \$860,378 for the first year due to a 20% lapse and then \$1,075,473 (recurring) for Salary and Benefits appropriation category (010000) and the associated units of rate of 762,889, \$134,992 (\$81,763 recurring; \$53,229 nonrecurring) for the Expense appropriation category (040000), \$950,400 recurring for Contractual Services appropriation category (100777), and \$3,758 (recurring) for Transfer to Department of Management Services - Human Resources Services purchased per Statewide Contract appropriation category (107040), within Office of Information Technology budget entity (64100200), General Revenue (1000), in the Information Technology program component (1603000000).

*Rate 762,889 units of Rate

*Salary and Benefits Category (010000): 11.0 FTE /Total Salary & Fringe \$860,378 (20% lapse for year 1)

*Expense (040000): \$134,992 (\$81,763 recurring; \$53,229 nonrecurring)

*Contracted Services (100777): \$950,400 recurring

1. (2) Security Management / Security Analyst - Advanced: \$396,000
2. (2) Systems Programming and Administration: \$336,600
3. Program Management / Project Manager: \$217,800

*TR/DMS/HR Services/Statewide Contract (107040): \$3,758

1. 11.0 FTE HR Outsourcing: \$341.56

Grand Total: \$ 1,949,528 (\$1,896,299 recurring; \$53,229 nonrecurring)

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity - Promote greater transparency at all levels of government.

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

 Amended 2023-24 Narrative after February 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64100000
										64100200
										16
										<u>1603.00.00.00</u>
										3000000
										3000870

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
 ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY

WORKLOAD
 WORKLOAD - ADDITIONAL STAFFING FOR
 OFFICE OF INFORMATION TECHNOLOGY

The Department of Health's request for Fiscal Year 2023-2024 includes \$1,326,635, 291,004 in salary rate and four (4) full-time equivalent positions to support an increased demand for Information Technology (IT) services. The Office of Information Technology (OIT) is the main technology service provider for the Department of Health. The office is responsible for the performance of the enterprise IT systems. The OIT serves a customer base of over 17,000 employees and partners, with a staff of 74 positions, 4 OPS, and 25 staff augmentation positions. The demand for IT services has increased over the past few years and the trend continues. Factors contributing to this trend include several recently adopted legislative initiatives such as Cloud First policy and new cybersecurity initiatives, resulting in additional tasks for staff.

Funding this request will provide the OIT with the resources needed to meet the increased demand for IT services.

Summary: The requested FTE count has been reduced to four (4) and the total salary request has been reduced to \$1,326,635, with 291,004 in salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEM PROJECT CONSULTANT							
C0001 001	2.00	139,585		56,363	195,948	20.00	156,758
2113 SYSTEMS PROGRAMMER II							
C0002 001	1.00	67,967		27,824	95,791	20.00	76,633
2115 SYSTEMS PROGRAMMER III							
C0003 001	4.00	279,169		112,725	391,894	20.00	313,515
2143 APPLICATION SYSTEMS PROGRAMMER III							
C0005 001	1.00	69,793		28,181	97,974	20.00	78,379
2133 DATA PROCESSING MANAGER - SES							
C0004 001	1.00	83,451		32,037	115,488	20.00	92,390
2216 PROJECT MANAGER							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF 64000000
 PGM: EXEC DIR AND SUPPORT 64100000
 ADMINISTRATIVE SUPPORT 64100200
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 WORKLOAD 3000000
 WORKLOAD - ADDITIONAL STAFFING FOR 3000870
 OFFICE OF INFORMATION TECHNOLOGY

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0006 001	1.00	73,860		30,157	104,017	20.00	83,214
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0007 001	1.00	49,064		25,297	74,361	20.00	59,489
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							860,378
	11.00	762,889		312,584	1,075,473		860,378

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

2113 SYSTEMS PROGRAMMER II							
P0004 001	1.00	67,967		27,824	95,791	20.00	76,633
2115 SYSTEMS PROGRAMMER III							
P0003 001	1.00	69,793		28,181	97,974	20.00	78,379
2143 APPLICATION SYSTEMS PROGRAMMER III							
P0002 001	1.00	69,793		28,181	97,974	20.00	78,379
2133 DATA PROCESSING MANAGER - SES							
P0001 001	1.00	83,451		32,037	115,488	20.00	92,390

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
 ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 WORKLOAD
 WORKLOAD - ADDITIONAL STAFFING FOR
 OFFICE OF INFORMATION TECHNOLOGY

64000000
 64100000
 64100200
 16
 1603.00.00.00
 3000000
 3000870

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	291,004		116,223	407,227		325,781
						325,781

A16 - AGY AMD ANZ FY 2023-24

NEW POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

81,446
 81,446

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
TOTAL: INFORMATION TECHNOLOGY						1603.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	11.00	4.00			7.00-	
SALARY RATE.....	999,128	376,235	19,356	81,446	622,893-	1000
	762,889	291,004			471,885-	
TOTAL: ADMINISTRATIVE SUPPORT						64100200
BY FUND TYPE						
GENERAL REVENUE FUND	1,069,864	376,235	19,356	81,446	693,629-	1000
TRUST FUNDS		5,326,727	4,797,530		5,326,727	2000
TOTAL POSITIONS.....	11.00	4.00			7.00-	
TOTAL BUREAU.....	1,069,864	5,702,962	4,816,886	81,446	4,633,098	
TOTAL SALARY RATE.....	762,889	291,004			471,885-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
SCHOOL HEALTH SERVICES										4800300

\$16,909,412 - 28.52% and proposed federal - \$42,380,251 -76.48%). The department already draws down \$11,625,846 in federal funds. Therefore, an additional \$30,754,405 in federal budget authority is requested to maximize the available Title XXI Administrative Cap.

The State Health Office, School Health Services Program will develop regional and statewide contracts with medical staffing agencies and hospital systems. These contracts will then be used to staff mission requests for staff that come from the county school health programs (local school districts and county health departments) statewide. Rather than rely on "a-one-size-fits-all" staffing allocations, each school health program can make a request to the office based on what they need to meet their local programmatic goals. For example, one program may need school nurses to help support mental health programs and outreach, while another may need a team for conducting health screening services and follow up. Missions can change year to year, and the State Health Office can help provide guidance and quality improvement overtime based on mission requests and best practices learned from previous missions. This will help support students with health conditions, identify and mitigate health barriers to learning for at risk students, and document relevant school population health data for appropriate appraisal by public health care professionals.

Request: This proposal requests utilizing the full General Revenue appropriation in the School Health Program (category 051106) of \$16,909,412 to draw down a total of \$42,380,241 in federal funds. The department already draws down \$11,625,846 in federal funds. Therefore, an additional \$30,754,405 in federal budget authority is requested to maximize the available Title XXI Administrative Cap.

The total school health funding will first be disseminated based on historical funding allocations. The current \$28,535,258 allocation methodology will not change. The additional request of \$30,754,405 will be allocated by the following methodology:

1. \$1,000,000 will be allocated among the 67 counties to ensure coverage for salary increases of 5.38%.
2. \$18,754,405 will be utilized by the State Health Office, School Health Service Program to contract out of Federal Grants Trust Fund (2261), Contracted Services category (100778), with medical staffing agencies for Registered Nurses (RN) or other licensed and or certified medical personal to assist with staffing requests made by local County Health Department's School Health programs. This amount is an estimate based on hiring 3 contracted staff per county, understanding some counties may need more, or less support depending on their local programmatic goals.
3. \$11,000,000 will be allocated to each county based on the following criteria:
 - a) A "Children in Poverty" calculation (based on the US Census Small Areas Income and Poverty Estimates data).
 - b) A "Pediatric Provider Rate" calculation (FL Charts data).
 - c) The Florida Department of Revenue designated fiscally constrained counties.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
SCHOOL HEALTH SERVICES										4800300

This \$11,000,000 funding allocation can be reallocated on a systematic basis as new census data is produced each decade.

Budget Summary: The Department of Health requests a total of \$30,754,405 of recurring budget authority, this consists of \$12,000,000 in the County Health Local Need budget entity (64200700) and \$18,754,405 in the Community Health Promotion budget entity (64200100):

County Health Local Need budget entity (64200700)
 County Health Department Trust Fund DOH (2141)
 Salaries and Benefits (010000)
 County Health Departments program component (1306000000): \$ 1,000,000

County Health Local Need budget entity (64200700)
 County Health Department Trust Fund DOH (2141)
 Contracted Services category (100777)
 County Health Departments program component (1306000000): \$11,000,000

Community Health Promotion budget entity (64200100)
 Federal Grants Trust Fund (2261)
 G/A Contracted Services Category (100778)
 Health Services Individuals program component (1301000000): \$18,754,405

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: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

 Amended 2023-24 Narrative after February 8, 2023

Summary: The County Health Local Need budget entity (64200700) total request is updated to \$11,000,000. The Community Health Promotion budget entity (64200100) total request is updated to \$19,754,405. The total issue request remains the same.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
FAMILY HEALTH						4800000
WOMEN, INFANT AND CHILDREN (WIC)						4807000
PROGRAM						000000
SALARY RATE						
SALARY RATE.....	111,514	111,514				
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	2.00 121,789	2.00 121,789		40,597		2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	20,994	20,994	8,858			2261 3
SPECIAL CATEGORIES						100000
WOMEN, INFANTS AND CHILDREN						104200
FEDERAL GRANTS TRUST FUND -FEDERL	168,330,499	222,230,176			53,899,677	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	684	684				2261 3
TOTAL: WOMEN, INFANT AND CHILDREN (WIC)						4807000
PROGRAM						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	168,473,966	222,373,643	8,858	40,597	53,899,677	
TOTAL SALARY RATE.....	111,514	111,514				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Women, Infant and Children (WIC) Program

Current Situation: The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) is a 100% federally

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64200000
										64200100
										13
										<u>1301.00.00.00</u>
										4800000
										4807000

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 FAMILY HEALTH
 WOMEN, INFANT AND CHILDREN (WIC)
 PROGRAM

funded program that serves low to moderate-income women who are pregnant, breastfeeding or postpartum, infants, and children under 5 years of age. WIC's purpose is to improve the client's health by providing nutritional support during critical periods of growth and development. This occurs through the provision of healthy foods, nutrition education and counseling, breastfeeding promotion, and support and referrals to health and social services. The program is funded by the United States Department of Agriculture, Food and Nutrition Services (USDA/FNS) per 7 CFR 246.

The issues outlined below have caused the WIC program to need additional budget authority to meet current needs:

Increased participation - In response to the pandemic, Congress passed a series of economic support packages, the Allocation and Reporting of Families First Coronavirus Response Act (FFCRA) in 2020, and the Implementation of the American Rescue Plan Act of 2021 (ARPA) was passed. Many families who were eligible to receive WIC benefits were also able to receive other resources as a result of these bills, including unemployment benefits, housing support, increased SNAP benefits, and stimulus payments. The increased availability of other resources and the decline in WIC participation contributed to underspending of WIC funds resulting in returning \$70 million in budget authority in state fiscal year 2021. WIC participation began to increase again as inflation caused increasing food costs, and other pandemic supports began to decrease or be discontinued. In addition, WIC has provided flexibility for WIC participants to choose either in-person or remote services, which has helped increase participation rates.

Increased cash value benefits - Congress approved a temporary increase in cash value benefits (CVB) for fruits and vegetables provided by the WIC program. The per-participant benefit was increased from \$9 or \$11, dependent on participant category, to \$35 for all women and child participants. This resulted in an approximate increase in spending on fruits and vegetables of \$50,302,594. (There is an expectation that the increased CVB may become permanent, but this is dependent on USDA rules and Congressional actions.)

Increased food cost - In addition to the increased CVB, participant food costs increased from \$67.98 in August 2021 to \$79.64 in January 2022. USDA forecast of the annual food inflation rate in March 2022 stated that the cost of food purchased at grocery stores or supermarkets would increase between 3.0 and 4.0 percent. In April 2022, this forecast was revised to state that the cost of food purchased at grocery stores or supermarkets would increase between 5.0 and 6.0 percent. In May 2022, USDA's predicted grocery inflation rate was 7.5%. This would be the highest since 1980 when it was 8.1%. Projected budget impact for increased food costs can be provided through WIC projection charts as of October 2022 upon request.

Decreased formula rebates - Federal WIC regulations require states to conduct a bid process for baby formula that will be purchased using WIC benefits. The State must select a single source formula provider and establish a contract with the selected manufacturer. The selected manufacturer provides rebates to the State on each can of formula purchased by the WIC program through the contract. The funds received from rebates are applied directly to help pay for WIC food costs. As

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
FAMILY HEALTH										4800000
WOMEN, INFANT AND CHILDREN (WIC)										
PROGRAM										4807000

a result of formula shortages and difficulty finding contract formulas in retail settings, the program is temporarily allowing participants to purchase larger can sizes and non-contract formulas. The program will not be able to charge the contract formula provider for some of these additional formulas that are added to the program. This will cause a reduction in rebates received from the contract providers. Prior to allowing the additional formulas, the program received an average of \$10.4 million in rebates a month. Since allowing the additional formulas, the program has started receiving an average of \$9.9 million in rebates a month. This is a reduction of approximately \$500,000 a month potentially causing a \$6 million dollar reduction in rebates for the year.

Request: The projected expenditures for the WIC program for Fiscal Year 2024 are \$419,259,756. The current base appropriation for the WIC program is \$250,929,257. The Department is requesting the difference between the projected amount for Fiscal Year 2024, and the current appropriation, for a total increase of \$168,330,499 in the Women, Infants, and Children appropriation category (104200).

Additionally, the Department requests two (2) additional Accountant IV Full Time Equivalent (FTE) positions to help ensure invoices are processed timely and accurately. With the formula shortage, the number of formula invoices has increased by over 30% in the last 2 years. The Department requests \$121,789 (\$162,386 annual salary and benefits lapsed at 25% for the first year)in the Salary and Benefits category (010000) and 111,514 in associated units of rate. The number of FTEs was determined using the standard Appendix E. It takes 0.75 hours to process a formula invoice. There is a approximately 12,000 invoices processed in a year. $0.75 \times 12,000 = 9,000$ hours annually. $9,000/1,854$ standard work hours = 4.85 FTEs. The Department requests two (2) additional FTEs to be filled at midpoint.

The Department also requests \$20,994 (\$12,136 recurring and \$8,858 in non-recurring) in the Expenses category (040000), and \$684 in the Transfer to Department of Management Services - Human Resources Outsourcing category (107040). This request is to establish these two positions at the midpoint of the paygrade to find well-qualified and experienced staff to ensure compliance with state and federal regulations. These amounts were determined using the standard bill analysis worksheet.

BUDGET SUMMARY: The Department of Health requests a total of \$168,473,966 in additional budget authority in the Federal Grants Trust Fund (2261), within the Community Health Promotion budget entity (64200100). This consist of \$168,330,499 in the Women, Infants, and Children category (104200), \$121,789 in the Salary and Benefits category (010000), \$20,994 (\$12,136 recurring and \$8,858 non-recurring) in the Expenses category (040000), and \$684 in Transfer to Department of Management Services - Human Resources Outsourcing category (107040).

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
FAMILY HEALTH										4800000
WOMEN, INFANT AND CHILDREN (WIC)										
PROGRAM										4807000

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

Amended 2023-24 Narrative after February 8, 2023

The Department of Health's request for Fiscal Year 2023-2024 includes \$222,373,643, 111,514 in salary rate and two (2) full-time equivalent positions for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) Program due to increased federal funding for program growth. This is an increase in total recurring funding for the WIC Program from \$250,929,257 to \$473,159,433. In addition, two (2) additional Accountant positions are recommended to assist with the increased workload to pay invoices.

The WIC program is a federal entitlement program that is funded by the United States Department of Agriculture (USDA), Food and Nutrition Service. The program provides federal grants to states for supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children up to age five (5) who are found to be at nutritional risk. The program will need additional budget authority during Fiscal Year 2023-2024 to meet the needs of the program based on the following:

- 1) During the pandemic there was an increased availability of federal resources beyond the normal federal programs. This led to a decline in WIC participation which contributed to decreased spending of WIC funds. WIC participation began to increase again as inflation caused increasing food costs, and other pandemic support began to decrease or is discontinued.
- 2) A temporary increase in the cash value benefit for fruits and vegetables.
- 3) Increased food costs due to inflation.
- 4) Baby formula shortage required states to contract for baby formula that is not eligible for rebates which decreases the amount available for the program.

Funding this issue will allow the program to continue to provide supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children up to age five (5) who are found to be at nutritional risk.

Summary: An additional \$53,899,677 was added to the request to increase the total recurring funding for the WIC Program base budget from \$250,929,257 to \$473,159,433. In addition, the request for two (2) additional Accountant positions remains the same.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 FAMILY HEALTH
 WOMEN, INFANT AND CHILDREN (WIC)
 PROGRAM

64000000
 64200000
 64200100
 13
 1301.00.00.00
 4800000
 4807000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
1437 ACCOUNTANT IV C0001 001	2.00	111,514		50,872	162,386	25.00	121,789
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND	2.00	111,514		50,872	162,386		121,789

A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
1437 ACCOUNTANT IV C0001 001	2.00	111,514		50,872	162,386	25.00	121,789
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND	2.00	111,514		50,872	162,386		121,789

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64200000
										64200100
										13
										<u>1301.00.00.00</u>
										5400000
										5400200

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

PERFORMANCE IMPROVEMENT
 ADDITIONAL AUTHORITY FOR THE PUBLIC
 HEALTH INFRASTRUCTURE, WORKFORCE,
 AND DATA SYSTEM (PHI) GRANT

- Policy Development and Support
- Accountability and Performance Management
- Emergency Preparedness and Response
- Communications

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$529,197 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit six (6) Other Personal Service (OPS) staff members, including associated expenses, towards training development, materials, and increase health equity.

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$789,343 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit three (3) OPS staff members, including associated expenses, and staff augmentation services to create public health dashboards, analytical review of data for community health epidemiology, and automate data flows for web-based visuals.

Disease Control and Health Protection budget entity (64200200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,896,955 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit thirty-nine and a half (39) OPS staff members, including associated expenses, for various functions including: administrative, biostatisticians and data scientists for forecasting, data analytics and dashboard development, and additional epidemiological positions. Staff augmentation services are included to assist in data analytics, project management, and coordination of systems for automation of tasks and improved efficiency.

County Health Local Needs budget entity (64200700)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 COMMUNITY HEALTH PROMOTION 64200100
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 PERFORMANCE IMPROVEMENT 5400000
 ADDITIONAL AUTHORITY FOR THE PUBLIC
 HEALTH INFRASTRUCTURE, WORKFORCE,
 AND DATA SYSTEM (PHI) GRANT 5400200

Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1306000000)
 \$1,576,573 in County Health Department Trust Fund (2141)
 * Funding will be used to recruit Seven (7) OPS staff members, including associated expenses, towards expanding and modernizing the Performance Metrics System to include development of standardized metrics for all CHDs, development of dashboards using Qlik software; and the expansion of existing leadership development programs.

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$8,128,757 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit twenty-three (23) OPS staff for research and data analytical purposes, grant management and coordination activities, and towards enhancement of internal systems. Additional initiatives include securement of vendors to assist with staff training activities, and support of grant research projects.

Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$372,210 in Federal Grants Trust Fund (2261)
 * Funding will be used for staff augmentation services towards enhanced development of Health Information Management System and the inclusion of Artificial Intelligence software.

* \$19,293,035 Total for State Fiscal Year 2023-2024

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Develop and implement comprehensive treat assessment strategies to identify and prevent threats to the public.

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

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64200000
					64200100
					13
					<u>1301.00.00.00</u>
					6400000
					6401570
					100000
					105153
FEDERAL GRANTS TRUST FUND -FEDERL	2,930,523		2,930,523		2,930,523 2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Issue Title: Family Violence Prevention and Services/Rape Crisis Services and Supports

Current Situation: In October 2021, the Family Violence Prevention Services Act, under the American Rescue Plan announced funds available to all states, territories and tribal grantees, to support survivors of sexual assault to 1) assist with virtual and remote services for rape crisis centers and 2) support emerging needs of survivors, during and after the pandemic.

This supplemental funding was provided to state agencies who provide programming under the Family and Youth Services Bureau, Office of the Administration of Children and Families, US Department of Health and Human Services. In Florida, this agency is Department of Children and Families (DCF).

Florida's allocation is \$8,791,568, available 10/29/2021 - 9/30/2025. Initially, the Florida Council Against Sexual Violence, the recognized coalition representing the state's certified rape crisis centers, reached out to DCF to assist with development of required documentation, due February 7, 2022, for accepting funds. However, in December of 2021, DCF requested Department of Health (DOH or "the Department") manage the funds and subsequent contract(s), as the state agency most familiar with sexual violence services.

The federal agency approved this pass-through plan in July of 2022. An interagency agreement between DCF and DOH for the pass-through was finalized and executed in September of 2022. Per written approval of the federal agency, the DOH-DCF interagency agreement will be amended to reflect the \$2,930,523 amount for SFY 23-24. The Department will review and approve the FCASV and subrecipient award budgets.

Request: The Department is requesting authority to execute a contract with the Florida Council Against Sexual Violence in

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

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE										6400000
FAMILY VIOLENCE PREVENTION AND										
SERVICES / RAPE CRISIS SERVICES AND										
SUPPORTS										6401570

SFY 2023-2024. The FVPSA grant funds totaling \$2,930,523 will be used for provision of increased and expanded services for sexual assault victims and continued training and technical assistance by FCASV. Administrative costs will be split between DOH (2%) and FCASV (3%). The remainder of the total available allotment, \$5,654,045, will be utilized in SFY 24-25.

Budget Summary: This request is an increase of \$2,930,523 in non-recurring budget authority in the Coronavirus (Covid-19) - Public Assistance category (105153), within the Community Health Promotion budget entity (64200100), Federal Grants Trust Fund (2261).

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: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Summary: This is a new issue.

ACCESS TO HEALTH CARE										6500000
ADDRESSING HEALTH DISPARITIES FOR										
HIGH-RISK AND UNDERSERVED										
POPULATIONS										6501580
SPECIAL CATEGORIES										100000
COVID-19 - ST OPS										105153
FEDERAL GRANTS TRUST FUND -FEDERL		7,102,898		7,102,898		7,102,898		2261 3		

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2023-24 Narrative after February 8, 2023

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64200000
					64200100
					13
					<u>1301.00.00.00</u>
					6500000
					6501580

ISSUE TITLE: Health Disparity Grant

CURRENT SITUATION: The Florida Department of Health (Department), Division of Community Health Promotion, has received a new grant award known as the National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, Including Racial and Ethnic Minority Populations and Rural Communities (CDC-RFA-OT21-2103) by the Centers for Disease Control and Prevention (CDC) under the Coronavirus Response and Relief Supplemental Act of 2021 (P.L. 116-260). The Department was awarded a total amount of \$34,975,106 (\$30,937,372 - Direct costs; \$4,037,734 - Indirect costs); however, the Department has budgeted \$23,916,769 for State Fiscal Year 2023-2024. The purpose of this grant funding is to coordinate strategies towards the advancement of health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent and control chronic conditions, and address emerging health issues such as access to health care and mental health services.

This grant supports the Department's efforts to address the physical, social, and economic burdens faced by medically underserved populations by focusing on three primary strategies:

1. Expand and improve data collection and reporting of health outcomes. This includes enhanced data collection and visualization through the Community Health Assessment Resource Tool Set (CHARTS); and systematic upgrades to the Health Management System (HMS) for more secure and efficient electronic medical record functionality.
2. Build and expand infrastructure support for prevention and control of existing chronic conditions and emerging health threats among populations that are high risk and underserved.
3. Mobilizing partners to advance health equity and address social determinants of health by expanding community paramedicine programs; provide staffing for each of the nine Florida Rural Health Networks to build capacity of their critical access hospitals, rural health clinics and partners to address social determinants of health; establish health equity advisory councils in multi-county regions to provide guidance and recommendations to the Department in advancing health in all communities; and increase the capacity of local, regional and state emergency management systems.

Central to each of these strategies is the coordination and financial support of the county health departments (CHDs) efforts to reach affected populations. Included in this request is funding for a Health Equity Liaison in 65 CHDs, along with regional Health Equity Coordinators to provide technical assistance and coordination of multi-county efforts. CHDs will be tasked with building or strengthening health equity plans and partnerships and to support interventions within county health improvement plans. Additionally, the Department will compliment and amplify county outreach and infrastructure by implementing interventions across multiple divisions and offices.

REQUEST: The Department requests \$23,916,769 in support of grant activities implementing a comprehensive set of

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
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
ACCESS TO HEALTH CARE					6500000
ADDRESSING HEALTH DISPARITIES FOR HIGH-RISK AND UNDERSERVED POPULATIONS					6501580

interventions that will include participation and activities from the following Divisions and Offices within the Department:

Office of Information Technology (64100200): Systematic upgrades to the Department's Health Management System for more secure and efficient electronic medical record functionality; and a complete redesign of the FLHealth.gov website with the inclusion of a chatbot feature to assist users the ability to deploy rapid messaging regarding public health emergencies, alerts, and updates.

Office of Minority Health and Health Equity (64100200): Increase capacity of state and local Department staff and partners to identify and address local health needs; Train and deploy Community Health Workers to city/county emergency management systems and health systems to educate populations about chronic disease management.

Division of Community Health Promotion (64200100): Develop training curriculum for state and county Department staff to assist in preparing hybrid teams to better respond to public health emergencies; Expand interventions for preventing chronic conditions such as diabetes, cancer and heart disease among people living with disabilities; Engage regional health councils to conduct community health assessments and facilitate interventions to improve community health for all populations; Produce health communications toolkits for vulnerable populations such as people living with disabilities and behavior health conditions to educate about the importance of healthy lifestyles; Establish a statewide health and social service referral platform for Florida families in times of need; Implement a collaborative chronic disease prevention and control intervention model within an 18-county region of the I-10 corridor; Provide Kognito training curriculum for university/state college mental health outreach through partnership with the Florida Department of Education; Support the Florida Department of Juvenile Justice in providing physical activity and nutrition education programs to residential and detention communities; Conduct evaluation and research to mitigate disparate outcomes because of natural disasters or public health emergencies for people living in vulnerable communities; and the inclusion of virtual agents and a Chatbot to support the Women, Infant and Children (WIC) program.

Division of Emergency Preparedness and Community Support (64200800): Increase the number of Emergency Management Coordinators by 2; Establish 10 Regional Community Paramedicine programs; Secure 10 rural community Emergency Medical Services (EMS) Telemedicine Licenses; Provide training to expand rural EMS community paramedicine workforce capacity; Provide statewide EMS community paramedicine training; Establish EMS evidence-based telehealth/treat in place guidelines; and Expand the Prescription Drug Donation Repository program which supplies critical prescription drugs to underserved communities and those with less access to pharmacies/health care such as rural settings.

Division of Public Health Statistics and Performance Management (64200800): Expand data collection and visualization tools that can be used by Department staff; Generate census level population-based data related to primary chronic

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>COMMUNITY HEALTH PROMOTION</u>										64200100
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
ACCESS TO HEALTH CARE										6500000
ADDRESSING HEALTH DISPARITIES FOR										
HIGH-RISK AND UNDERSERVED										
POPULATIONS										6501580

conditions such as cardiovascular disease, diabetes, obesity and hypertension; Increase Florida Rural Health Network capacity building through employing registered nurses and support staff at each of the nine networks; Partner with Florida Department of Law Enforcement/Medical Examiner to enhanced death data reporting; and Create a public website and dashboards to monitor and track progress of community health improvement and health equity plans.

Division of Children's Medical Services (64300100): Equipment for Newborn Hearing Screening Expansion.

County Health Departments (64200700): Provide training to staff, local health councils and stakeholders to local health needs and build emergency preparedness plans that are inclusive of all populations; Engage local partners in development, execution, and sustainability of Community Health Improvement Plan; Partner with schools and higher education institutions to offer telehealth resources for student mental health services; Provide access to healthy foods and physical activity opportunities and to safe spaces, facilities, and equipment for healthy eating and physical activity; Strengthen worksite wellness programs with an emphasis on occupations/industry at higher risk for occupational hazards, employee chronic conditions and/or mental health conditions; Recruit health care settings to utilize community health workers in reaching vulnerable populations within communities; Expand access to telehealth services; Improve community awareness and utilization of mental health and substance use services; Engage stakeholders to consider health in all policy decisions and government operations; Strengthen local county health departments to implement community paramedicine efforts; and the installation of intelligent kiosks using artificial intelligence technology to assist with scheduling appointments and provide an increased level of customer service.

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$4,797,530 in Federal Grants Trust Fund (2261)

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,102,898 in Federal Grants Trust Fund (2261)

County Health Local Needs budget entity (64200700)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
HEALTH INITIATIVES										6200000
FLORIDA CANCER INNOVATION FUND										6200140
SPECIAL CATEGORIES										100000
TR/BIOMEDICAL RESEARCH TF										101049
GENERAL REVENUE FUND -STATE		20,000,000						20,000,000		1000 1
=====										
FL CANCER INNOVATION FUND										101507
BIOMEDICAL RESEARCH TF -STATE		20,000,000						20,000,000		2245 1
=====										
TOTAL: FLORIDA CANCER INNOVATION FUND										6200140
TOTAL ISSUE.....		40,000,000						40,000,000		
=====										

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Health requests funding for Fiscal Year 2023-2024 that provides \$20,000,000 to establish the Florida Cancer Innovation Fund within the Biomedical Research Trust Fund to support innovative cancer research in the State of Florida. In addition, General Revenue is provided for transfer into that trust fund to support the appropriation.

Florida takes a comprehensive approach in implementing cancer control efforts to reduce the disparities, morbidity and mortality associated with this disease. The efforts in Florida are guided by several collaborations such as The Florida Cancer Plan, The Biomedical Research Advisory Council's Strategic Research and Goals, State Cancer Councils, The Florida Comprehensive Cancer Control Program, and Region Cancer Control Collaborative Strategic Plans. Funding cancer research initiatives is a priority for Florida, with state funding levels reaching a record level of \$149.4 million in Fiscal Year 2022-2023.

Even though Florida has made progress with its efforts, there is room for improvement in multiple areas and for multiple cancer types. The Florida Cancer Innovation Fund will fund grants to support emerging research and trends and promising practices that can be replicated and expanded upon in Florida.

This issue includes double budget, meaning that funding for this issue is derived from the General Revenue Fund, but a separate action is required to establish budget authority in the Biomedical Research Trust Fund, the fund in which the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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>
HEALTH INITIATIVES										6200000
FLORIDA CANCER INNOVATION FUND										6200140

expenditures will be made. The Biomedical Research Trust Fund is established in section 20.435, Florida Statutes, for certain cancer research initiatives. Appropriations made from the Biomedical Research Trust Fund may be carried forward for up to five (5) years following the effective date of the original appropriation.

Summary: This is a new issue

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		20,000,000						20,000,000		1000
TRUST FUNDS		20,000,000						20,000,000		2000
TOTAL PROG COMP.....		40,000,000						40,000,000		
=====		=====						=====		
TOTAL: COMMUNITY HEALTH PROMOTION										64200100
BY FUND TYPE										
GENERAL REVENUE FUND		20,000,000						20,000,000		1000
TRUST FUNDS	187,084,904	222,476,209		10,033,421				35,391,305		2000
TOTAL BUREAU.....	187,084,904	242,476,209		10,033,421				55,391,305		
=====	=====	=====		=====				=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF MEDICAL						
MARIJUANA USE TO THE MEDICAL						
MARIJUANA REGULATION BUDGET						
ENTITY - DEDUCT						1801190
SALARY RATE						000000
SALARY RATE.....		5,016,328-			5,016,328-	
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		102.00-			102.00-	
		7,715,149-			7,715,149-	2339 1
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE		1,118,131-			1,118,131-	2339 1
EXPENSES						040000
GRANTS AND DONATIONS TF -STATE		1,321,993-			1,321,993-	2339 1
OPERATING CAPITAL OUTLAY						060000
GRANTS AND DONATIONS TF -STATE		6,000-			6,000-	2339 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -STATE		12,946,878-			12,946,878-	2339 1
TRANSFER TO FAMU						101056
GRANTS AND DONATIONS TF -STATE		9,311,760-			9,311,760-	2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF MEDICAL						
MARIJUANA USE TO THE MEDICAL						
MARIJUANA REGULATION BUDGET						
ENTITY - DEDUCT						1801190
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GRANTS AND DONATIONS TF -STATE		19,725-			19,725-	2339 1
LEASE/PURCHASE/EQUIPMENT						105281
GRANTS AND DONATIONS TF -STATE		11,500-			11,500-	2339 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE		34,688-			34,688-	2339 1
TOTAL: TRANSFER THE OFFICE OF MEDICAL						1801190
MARIJUANA USE TO THE MEDICAL						
MARIJUANA REGULATION BUDGET						
ENTITY - DEDUCT						
TOTAL POSITIONS.....		102.00-			102.00-	
TOTAL ISSUE.....		32,485,824-			32,485,824-	
TOTAL SALARY RATE.....		5,016,328-			5,016,328-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Health's request for Fiscal Year 2023-2024 includes a restructure of the Office of Medical Marijuana Use (OMMU) into a new Budget Entity that is specific to Medical Marijuana Regulation.

The OMMU is charged with regulating medical marijuana use in Florida to ensure patient safety. The office's

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER THE OFFICE OF MEDICAL										
MARIJUANA USE TO THE MEDICAL										
MARIJUANA REGULATION BUDGET										
ENTITY - DEDUCT										1801190

responsibilities include writing and implementing the Department's rules for medical marijuana, overseeing the statewide Medical Marijuana Use Registry, and licensing Medical Marijuana Treatment Centers (MMTCs) to cultivate, process and dispense medical marijuana to qualified patients. The OMMU is also responsible for issuing identification cards to qualified patients and caregivers.

When the OMMU was originally established they were organized into an already existing budget entity, so their budget is not currently identifiable in the General Appropriations Act. This issue will restructure the OMMU's budget into their own Budget Entity to allow for increased transparency. This issue nets to zero with issue 1801180 - Transfer the Office of Medical Marijuana Use to the Medical Marijuana Regulation Budget Entity - Add.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO	FTE					
00001 001	1.00-	205,784-	54,781-	260,565-	0.00	260,565-
0441 REGULATORY SPECIALIST II						
07069 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
07070 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
07079 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
07195 001	1.00-	32,828-	20,951-	53,779-	0.00	53,779-
07196 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
07197 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
07198 001	1.00-	31,872-	20,764-	52,636-	0.00	52,636-
07199 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
07200 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - DEDUCT

64000000
 64200000
 64200200
 12
 1204.00.00.00
 1800000
 1801190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

07201 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
07202 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
07203 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
07204 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
07205 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
0712 ADMINISTRATIVE ASSISTANT II							
07281 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
07282 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
07283 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
07284 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
0714 ADMINISTRATIVE ASSISTANT III							
07071 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
2107 SYSTEMS PROJECT ANALYST							
07080 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
07082 001	1.00-	44,789-		23,290-	68,079-	0.00	68,079-
07176 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
2224 GOVERNMENT ANALYST I							
07141 001	1.00-	38,577-		22,076-	60,653-	0.00	60,653-
2225 GOVERNMENT ANALYST II							
07056 001	1.00-	50,536-		24,415-	74,951-	0.00	74,951-
07068 001	1.00-	49,064-		24,127-	73,191-	0.00	73,191-
07076 001	1.00-	49,064-		24,127-	73,191-	0.00	73,191-
07078 001	1.00-	50,777-		24,462-	75,239-	0.00	75,239-
07127 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
07130 001	1.00-	59,927-		26,251-	86,178-	0.00	86,178-
07131 001	1.00-	51,653-		24,633-	76,286-	0.00	76,286-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - DEDUCT

64000000
 64200000
 64200200
 12
 1204.00.00.00
 1800000
 1801190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

07132 001	1.00-	50,248-		24,359-	74,607-	0.00	74,607-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
07049 001	1.00-	47,604-		23,842-	71,446-	0.00	71,446-
07059 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07066 001	1.00-	39,999-		22,354-	62,353-	0.00	62,353-
07077 001	1.00-	36,498-		21,669-	58,167-	0.00	58,167-
07083 001	1.00-	38,364-		22,034-	60,398-	0.00	60,398-
07133 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07134 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07135 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07274 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07275 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07276 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07277 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07278 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07279 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
07280 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
07074 001	1.00-	47,604-		23,842-	71,446-	0.00	71,446-
07075 001	1.00-	40,897-		22,530-	63,427-	0.00	63,427-
07173 001	1.00-	40,897-		22,530-	63,427-	0.00	63,427-
2240 INSPECTOR SPECIALIST							
06649 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
07054 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
07063 001	1.00-	54,480-		25,187-	79,667-	0.00	79,667-
07064 001	1.00-	54,480-		25,187-	79,667-	0.00	79,667-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - DEDUCT

64000000
 64200000
 64200200
 12
 1204.00.00.00
 1800000
 1801190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

07065 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
07138 001	1.00-	44,788-		23,290-	68,078-	0.00	68,078-
07168 001	1.00-	52,893-		24,876-	77,769-	0.00	77,769-
07170 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
07172 001	1.00-	52,892-		24,875-	77,767-	0.00	77,767-
07174 001	1.00-	41,106-		22,571-	63,677-	0.00	63,677-
07175 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
07262 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
07265 001	1.00-	50,192-		24,348-	74,540-	0.00	74,540-
2243 OPERATIONS CONSULTANT							
07072 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
4823 ENVIRONMENTAL CONSULTANT							
07140 001	1.00-	59,927-		26,251-	86,178-	0.00	86,178-
07273 001	1.00-	49,064-		24,127-	73,191-	0.00	73,191-
4942 HEALTH DATA ANALYST							
07057 001	1.00-	42,124-		22,769-	64,893-	0.00	64,893-
07058 001	1.00-	42,124-		22,769-	64,893-	0.00	64,893-
8318 INVESTIGATION SPECIALIST II							
07263 001	1.00-	34,589-		21,296-	55,885-	0.00	55,885-
07264 001	1.00-	34,589-		21,296-	55,885-	0.00	55,885-
07266 001	1.00-	34,589-		21,296-	55,885-	0.00	55,885-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
07193 001	1.00-	36,781-		22,890-	59,671-	0.00	59,671-
07194 001	1.00-	34,589-		22,460-	57,049-	0.00	57,049-
0443 REGULATORY PROGRAM ADMINISTRATOR - SES							
07128 001	1.00-	46,177-		24,732-	70,909-	0.00	70,909-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 DISEASE CNTRL/HLTH PROTECT 64200200
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - DEDUCT 1801190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0714 ADMINISTRATIVE ASSISTANT III - SES	07073 001	1.00-	42,314-	23,974-	66,288-	0.00	66,288-
2109 SYSTEMS PROJECT ADMINISTRATOR - SES	07067 001	1.00-	59,521-	27,346-	86,867-	0.00	86,867-
	07081 001	1.00-	52,892-	26,047-	78,939-	0.00	78,939-
2134 INFO TECH BUSINESS CONSULTANT MGR -SES	07048 001	1.00-	74,050-	30,194-	104,244-	0.00	104,244-
2225 SENIOR MANAGEMENT ANALYST II - SES	07052 001	1.00-	63,471-	28,121-	91,592-	0.00	91,592-
	07129 001	1.00-	72,992-	29,987-	102,979-	0.00	102,979-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES	07055 001	1.00-	58,182-	27,084-	85,266-	0.00	85,266-
2236 OPERATIONS & MGMT CONSULTANT II - SES	07053 001	1.00-	74,578-	30,297-	104,875-	0.00	104,875-
	07136 001	1.00-	56,348-	26,725-	83,073-	0.00	83,073-
	07137 001	1.00-	56,348-	26,725-	83,073-	0.00	83,073-
	07171 001	1.00-	56,348-	26,725-	83,073-	0.00	83,073-
	07272 001	1.00-	40,897-	23,697-	64,594-	0.00	64,594-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES	06659 001	1.00-	70,452-	40,706-	111,158-	0.00	111,158-
2547 GENERAL OPERATIONS MANAGER II - SES	07271 001	1.00-	63,321-	28,092-	91,413-	0.00	91,413-
4823 ENVIRONMENTAL MANAGER - SES	07139 001	1.00-	71,106-	29,618-	100,724-	0.00	100,724-
6040 FIELD OFFICE MANAGER - SES	07169 001	1.00-	76,165-	30,609-	106,774-	0.00	106,774-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 DISEASE CNTRL/HLTH PROTECT 64200200
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - DEDUCT 1801190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

7738 SENIOR ATTORNEY						
07046 001	1.00-	93,704-	34,046-	127,750-	0.00	127,750-
07392 001	1.00-	54,614-	26,385-	80,999-	0.00	80,999-
7951 CHIEF OF COMPLIANCE						
07393 001	1.00-	47,787-	25,047-	72,834-	0.00	72,834-
8357 INVESTIGATION MANAGER - SES						
07047 001	1.00-	68,760-	29,157-	97,917-	0.00	97,917-
07051 001	1.00-	63,471-	28,121-	91,592-	0.00	91,592-
07061 001	1.00-	63,471-	28,121-	91,592-	0.00	91,592-
07062 001	1.00-	63,471-	28,121-	91,592-	0.00	91,592-
07142 001	1.00-	63,911-	28,207-	92,118-	0.00	92,118-
07167 001	1.00-	63,471-	28,121-	91,592-	0.00	91,592-
9338 DEPUTY DIR OF MEDICAL & HEALTH SERVICES						
06239 001	1.00-	92,615-	33,833-	126,448-	0.00	126,448-
07050 001	1.00-	92,615-	33,833-	126,448-	0.00	126,448-
9324 DIRECTOR OF MEDICAL AND HEALTH SERVICES						
66616 001	1.00-	121,653-	39,524-	161,177-	0.00	161,177-

TOTALS FOR ISSUE BY FUND

2339 GRANTS AND DONATIONS TF						7,527,268-
	102.00-	5,016,328-	2,510,940-	7,527,268-		7,527,268-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 DISEASE CNTRL/HLTH PROTECT 64200200
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - DEDUCT 1801190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF

187,881-

 7,715,149-
 =====

WORKLOAD 3000000
 WORKLOAD - OFFICE OF MEDICAL
 MARIJUANA USE (OMMU) 3000600
 SALARY RATE 000000
 SALARY RATE..... 2,168,326 2,168,326-
 =====
 SALARIES AND BENEFITS 010000
 GRANTS AND DONATIONS TF -STATE 31.00 31.00-
 2,451,061 2,451,061- 2339 1
 =====
 EXPENSES 040000
 GRANTS AND DONATIONS TF -STATE 670,370 670,370- 2339 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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 (OMMU)						3000600
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -STATE	3,068,475				3,068,475-	2339 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE	10,589				10,589-	2339 1
TOTAL: WORKLOAD - OFFICE OF MEDICAL						3000600
MARIJUANA USE (OMMU)						
TOTAL POSITIONS.....	31.00				31.00-	
TOTAL ISSUE.....	6,200,495				6,200,495-	
TOTAL SALARY RATE.....	2,168,326				2,168,326-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Medical Marijuana Use Workload

CURRENT SITUATION: The Department of Health (Department), Office of Medical Marijuana Use (OMMU) is the single state entity responsible for regulating the cultivation, processing, transportation, and dispensation of marijuana in Florida. Additionally, 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 projects 889,497 active patients by the end of June 2023, and 1,044,772 active patients by the end of June 2024. The OMMU estimates 12,194 caregivers by the end of June 2023, and 13,061 active caregivers through the end of June 2024. The OMMU anticipates licensing 23 additional medical marijuana treatment centers (MMTCs) in the Fiscal Year (FY) 2022-23 and 8 additional MMTCs in FY 2023-24. Based on these projections, the total number of licensed MMTCs will grow from 22 to 53 a 141% increase. As a result, the OMMU projects 546 dispensaries by the end of June 2023, and 647 dispensaries the end of June 2024. These projections indicate the need for additional staffing and contractual services.

REQUEST: The increase in active patients, caregivers, and licensed MMTCs creates an increase in demand for OMMU staffing resources. The OMMU has identified additional areas of critical need necessary to support the current workforce. The

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
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 (OMMU)					3000600

expansion of the OMMU's regulatory footprint anticipated next fiscal year requires additional inspectors and administrative staff to support the OMMU headquarters and expansion of regional offices. The OMMU performed workload assessments based on the estimated time to perform specific job-related tasks for the requested position classes using the Legislative Budget Request (LBR) standard of 1,854 annual work hours per full-time equivalent (FTE). The OMMU has 102.0 authorized FTE as of July 1, 2022. The results of the workload assessments were compared against current staffing resources and resulted in a need for an additional 31.0 FTE positions. The OMMU is requesting the standard expenses package for these positions. The requested FTE included in the FY 2023-2024 workload analysis is primarily driven by the projected growth in the active patient population and additional MMTC licensure. To support the operations of the OMMU Headquarters and regional offices, the OMMU is requesting the following additional FTE at Midpoint:

- 1.0 FTE Government Operations Consultant II (Procurement)
- 1.0 FTE Operations & Management Consultant Manger SES (Office Operations)
- 2.0 FTE Systems Project Analyst (Information Technology Systems)
- 1.0 FTE Government Operations Consultant I (Public Records)
- 1.0 FTE Government Analyst II (Communications)
- 1.0 FTE Senior Management Analyst II SES (Quality Assurance and Data Reporting)
- 1.0 FTE Government Analyst II (Quality Assurance)
- 1.0 FTE Health Data Analyst (Data Reporting)
- 1.0 FTE Senior Attorney
- 10.0 FTE Inspector Specialists (6 with CAD and 4 without CAD)
- 2.0 FTE Investigation Manager - SES (Field Offices)
- 1.0 FTE Investigation Manager - SES (Licensing Manager)
- 2.0 FTE Government Operations Consultant II (Background Screening [BGS] Processor/Reviewer)
- 2.0 FTE Government Operations Consultant I (BGS Processor/Reviewer)
- 1.0 FTE Operations & Management Consultant II - SES (BGS Supervisor)
- 2.0 FTE Government Operations Consultant I (MMTC Licensing Analyst)
- 1.0 FTE Environmental Consultant (Certified Marijuana Testing Laboratories Licensing and Inspections)

The OMMU requests additional budget authority due to anticipated increases in contractual services as a result of an increasing active patient and caregiver population and additional MMTC licensees. The impacted contractual services include printing patient and caregiver identification cards, legal expenses, hosting and maintenance of the Seed-to-Sale tracking system, and caregiver background screening and application processing.

The Department is required by law to license four additional MMTCs with every 100,000 increase in active qualified patients in the Medical Marijuana Use Registry. The OMMU projects the number of active patients will surpass the one million threshold in FY 2023-2024 which results in 57 total MMTC licenses available. The Department contracted with a

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
<u>PUBLIC PROTECTION</u>					12
<u>REGULATION AND LICENSING</u>					<u>1204.00.00.00</u>
WORKLOAD					3000000
WORKLOAD - OFFICE OF MEDICAL					
MARIJUANA USE (OMMU)					3000600

consultant in FY 2020-2021 that estimated an average of 150 MMTC applications would be received by the Department per application cycle. One application cycle is anticipated in FY 2023-2024; therefore, 150 applications should be received. The cost to review each application is \$22,750; therefore, the total estimated expenditures for FY 2024 is \$3,412,500. This exceeds the current allotment of \$2,753,100; therefore, the OMMU requests \$659,400 in recurring funds to satisfy the statutorily mandated timeline for MMTC licensure.

The Department is under contract with a vendor to operate the Medical Marijuana Identification Card Program which expires on October 31, 2022. The estimated amount to continue services is informed by the OMMU Patient projections through June 2024. The calculation of the contract was derived by summing fixed fee and unit rate payments. Unit rate payments are based on the number of identification cards issued in a calendar year and include \$4.19 per ID card for the first 200,000 cards produced, and \$4.01 per ID card over 200,000. The FY 2023-24 budget request assumes the same monthly fixed fee of \$77,740 for an annual cost of \$932,875. The estimated volume of patient and caregiver identification cards issued each month (initial, renewal, and replacement cards) includes a 5% buffer for FY 2023-24 based on prior experience. The total unit cost for FY 2023-24 inclusive of \$2.75 net convenience fees and application refunds is projected to be \$6,986,198. The sum of the anticipated fixed and unit costs for FY 23-24 is \$8,364,273, which exceeds the current allotment by \$1,378,075.

The OMMU has current contracts for litigation, rule development, and the seed-to-sale system. The current allotment for legal resources is 2,150,000; however, the base appropriation is 1,500,000. The historical expenditures have not exceeded the 1,500,000 base appropriation; however, the hourly rates for the contracted attorneys and paralegal staff have increased and significant litigation is expected as a result of the anticipated award of 23 additional MMTC licenses in FY 2022-23 which will carry over to FY 2023-24. The OMMU requires additional nonrecurring resources to maintain the 2,150,000 due to anticipated litigation stemming from the award of additional MMTC licenses which requires a nonrecurring appropriation of \$650,000.

BUDGET SUMMARY: The Department requests \$6,200,495 (\$5,400,486 recurring; \$800,009 nonrecurring) budget authority, \$2,451,061 for the first year due to a 20% lapse and then \$3,063,826 (recurring) for Salary and Benefits appropriation category (010000) and the associated units of rate of 2,160,808, \$670,370 (\$520,361 recurring; \$150,009 nonrecurring) for the Expense appropriation category (040000), \$3,068,475 (\$2,418,475 recurring, \$650,000 nonrecurring) for Contractual Services appropriation category (100777), and \$10,589 (recurring) for Transfer to Department of Management Services - Human Resources Services purchased per Statewide Contract appropriation category (107040), within Disease Control and Health Protection budget entity (64200200), Grants and Donations Trust Fund (2339), in the Regulation and Licensing program component (1204000000).

*Rate 2,160,808 units of Rate

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - OFFICE OF MEDICAL										
MARIJUANA USE (OMMU)										3000600

*Salary and Benefits Category (010000): 31.0 FTE /Total Salary & Fringe \$2,451,061 (20% Lapse 1st year)

*Expense (040000): \$670,370 (\$520,361 recurring; \$150,009 nonrecurring)

1. Total Recurring Expense Package: \$230,423
 - a. 31.0 FTE Standard Recurring Professional Expense Package: \$7,433
2. Other Recurring Expenses: \$289,938
 - a. Annual CLEAR License Fee: \$65,100
 - b. Annual CLEAR Field License Fee: \$44,400
 - c. Annual CLEAR MMTC/CMTL Portal License Fee: \$16,500
 - d. Travel \$163,938
 - i. 10.00 FTE - Maximum: \$135,120
 - ii. 3.00 FTE - Medium: \$28,818
3. Total Nonrecurring Expense Package: \$150,009
 - a. 31.00 FTE - Standard Nonrecurring Professional Expense Package: \$4,839

*Contracted Services (100777): \$3,068,475 (\$2,418,475 recurring, \$650,000 nonrecurring)

1. MMTC Application Review Contract Increase: \$659,400
2. Medical Marijuana Card Program Contract Increase: \$1,378,075
3. Seed-to-Sale Tracking Systems Hosting and Maintenance: \$142,000
4. Legal Expenses: \$650,000
5. Caregiver Application and Payment Processing Contract: \$200,000
6. Caregiver Background Screening FDLE Contract: \$39,000
 - a. The OMMU expects 13,000 caregivers through FY 2023-2024. The OMMU estimates approximately fifty (50) percent of these individuals are not close relatives or family members of the qualified patient and will not qualify for exemption of background screening requirements. Therefore, the OMMU requests \$39,000 to cover the costs of increase to the background screening FDLE contract (6,500 caregivers x \$6 annual retention fee).

*TR/DMS/HR Services/Statewide Contract (107040): \$10,589 recurring

1. 31.0 FTE HR Outsourcing: \$341.56
 - a. Total HR Outsourcing: \$10,589

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
WORKLOAD										3000000
WORKLOAD - OFFICE OF MEDICAL										
MARIJUANA USE (OMMU)										3000600

*Grand Total: \$ 6,200,495 (\$5,400,486 recurring, \$800,009 nonrecurring)

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

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

Amended 2023-24 Narrative after February 8, 2023

Summary: The Department requests to move the OMMU issue from Budget Entity 64200200 to a new Budget Entity 64200500. The total issue request remains the same.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
C0001 001	2.00	135,933		55,649	191,582	20.00	153,266
2225 GOVERNMENT ANALYST II							
C0002 001	1.00	74,645		29,130	103,775	20.00	83,020
C0004 001	1.00	74,645		29,130	103,775	20.00	83,020
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0005 001	1.00	56,926		25,665	82,591	20.00	66,073
C0006 001	2.00	113,852		51,330	165,182	20.00	132,146
C0007 001	2.00	113,852		51,330	165,182	20.00	132,146
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0009 001	1.00	63,803		27,010	90,813	20.00	72,650
C0010 001	2.00	127,605		54,020	181,625	20.00	145,300
2240 INSPECTOR SPECIALIST							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 WORKLOAD
 WORKLOAD - OFFICE OF MEDICAL
 MARIJUANA USE (OMMU)

64000000
 64200000
 64200200
 12
 1204.00.00.00
 3000000
 3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
C0012 001	6.00	407,798	7,518	168,416	583,732	20.00	466,986
C0013 001	4.00	271,865		111,297	383,162	20.00	306,530
4823 ENVIRONMENTAL CONSULTANT							
C0014 001	1.00	74,645		29,130	103,775	20.00	83,020
4942 HEALTH DATA ANALYST							
C0015 001	1.00	63,803		27,010	90,813	20.00	72,650
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0003 001	1.00	83,451		32,037	115,488	20.00	92,390
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0008 001	1.00	65,439		28,507	93,946	20.00	75,157
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0011 001	1.00	79,505		43,920	123,425	20.00	98,740
7738 SENIOR ATTORNEY							
C0016 001	1.00	102,688		35,808	138,496	20.00	110,797
8357 INVESTIGATION MANAGER - SES							
C0017 001	1.00	83,451		32,037	115,488	20.00	92,390
C0018 001	1.00	83,451		32,037	115,488	20.00	92,390
C0019 001	1.00	83,451		32,037	115,488	20.00	92,390
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							2,451,061
	31.00	2,160,808	7,518	895,500	3,063,826		2,451,061

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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>
TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
	31.00	102.00-			133.00-	
TRUST FUNDS.....	6,200,495	32,485,824-			38,686,319-	2000
SALARY RATE.....	2,168,326	5,016,328-			7,184,654-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TECHNICAL ADJUSTMENT - REALIGN										
FEDERAL GRANTS TRUST FUND FOR										
HUMAN IMMUNODEFICIENCY VIRUS (HIV)										
PROGRAM - ADD										1802440
Operating Capital Outlay (060000)										\$ 625,124
G/A - Contracted Services (100778)										\$ 9,362,591
Total Moved										\$ 10,378,326-

BUDGET SUMMARY: The Department requests to realign appropriation between categories in the Federal Grants Trust Fund (2261) for the HIV program. The Department requests to realign a total of \$10,378,326 in recurring budget authority from the below categories with Disease Control and Health Protection budget entity (64200200), in the Health Services/Individuals program component (1301000000) to the G/A - HIV/AIDS Prevention and Treatment Category (050028). This realignment between categories will increase the total Federal Grants Trust Fund (2261) appropriation in the HIV/AIDS Prevention and Treatment Category (050028) from \$97,831,173 to the newly requested total of \$108,209,499.

Category	Amount Transfer
Other Personal Services (030000)	\$ 200,000-
Expense (040000)	\$ 5,000,000-
Operating Capital Outlay (060000)	\$ 178,326-
G/A - Contracted Services (100778)	\$ 5,000,000-

*Please see companion issue: 1802450

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

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

SUMMARY: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TECHNICAL ADJUSTMENT - REALIGN						
FEDERAL GRANTS TRUST FUND FOR						
HUMAN IMMUNODEFICIENCY VIRUS (HIV)						
PROGRAM - DEDUCT						1802450
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		200,000-			200,000-	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		5,000,000-			5,000,000-	2261 3
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL		178,326-			178,326-	2261 3
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL		5,000,000-			5,000,000-	2261 3
TOTAL: TECHNICAL ADJUSTMENT - REALIGN						1802450
FEDERAL GRANTS TRUST FUND FOR						
HUMAN IMMUNODEFICIENCY VIRUS (HIV)						
PROGRAM - DEDUCT						
TOTAL ISSUE.....		10,378,326-			10,378,326-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-2024 NARRATIVE AFTER FEBRUARY 8, 2023

CURRENT SITUATION: In Fiscal Year (FY) 2018 - 2019, the Florida Department of Health (Department) requested to collapse

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64200000
					64200200
					13
					<u>1301.00.00.00</u>
					1800000
					1802450

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
DISEASE CNTRL/HLTH PROTECT
HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 INTRA-AGENCY REORGANIZATIONS
 TECHNICAL ADJUSTMENT - REALIGN
 FEDERAL GRANTS TRUST FUND FOR
 HUMAN IMMUNODEFICIENCY VIRUS (HIV)
 PROGRAM - DEDUCT

three (3) historical appropriation categories, for the Florida HIV/AIDS program, into a single appropriation category to provide more flexibility to the program. The Division of Disease Control and Health Protection (DCHP) has continued to use some operating budget authority from the Other Personal Services (030000) category, the Expenses (040000) category, the Operating Capital Outlay (060000) category, and G/A - Contracted Services (100778) category, to provide services for the HIV/AIDS program. The Department requests to move the operating budget authority, from these identified categories, into the G/A - HIV/AIDS Prevention and Treatment Category (050028). Movement of this budget authority, within the Federal Grants Trust Fund (2261), will not increase the appropriation for the HIV/AIDS program, but rather complete the consolidation of the G/A - HIV/AIDS Prevention and Treatment Category (050028).

REQUEST: The Florida Department of Health, Division of Disease Control and Health Protection, requests the annually allotted budget authority, used by the HIV/AIDS program, be transferred from other appropriation categories to the G/A - HIV/AIDS Prevention and Treatment Category (050028) within the Federal Grants Trust Fund (2261). This adjustment in appropriation will ensure that the budget authority used by the HIV/AIDS program is consolidated into the special category, which will complete the intent of the legislative actions taken previously.

This request would move the following appropriations to the G/A - HIV/AIDS Prevention and Treatment Category (050028):

Category	Current Appropriation	Reduction	New Appropriation
Other Personal Services (030000)	\$ 2,474,773	\$ 200,000-	\$ 2,274,773
Expense (040000)	\$ 10,590,000	\$ 5,000,000-	\$ 5,590,000
Operating Capital Outlay (060000)	\$ 625,124	\$ 178,326-	\$ 446,798
G/A - Contracted Services (100778)	\$ 9,362,591	\$ 5,000,000-	\$ 4,362,591
Total Moved		\$ 10,378,326-	

BUDGET SUMMARY: The Department requests to realign appropriation between categories in the Federal Grants Trust Fund (2261) for the HIV program. The Department requests to realign a total of \$10,378,326,000 in recurring budget authority from the below categories with Disease Control and Health Protection budget entity (64200200), in the Health Services/Individuals program component (1301000000) to the G/A - HIV/AIDS Prevention and Treatment Category (050028). This realignment between categories will increase the total Federal Grants Trust Fund (2261) appropriation in the HIV/AIDS Prevention and Treatment Category (050028) from \$97,831,173 to the newly requested total of \$108,209,499.

Category Amount Transfer

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 DISEASE CNTRL/HLTH PROTECT 64200200
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TECHNICAL ADJUSTMENT - REALIGN
 FEDERAL GRANTS TRUST FUND FOR
 HUMAN IMMUNODEFICIENCY VIRUS (HIV)
 PROGRAM - DEDUCT 1802450

Other Personal Services (030000) \$ 200,000-
 Expense (040000) \$ 5,000,000-
 Operating Capital Outlay (060000) \$ 178,326-
 G/A - Contracted Services (100778) \$ 5,000,000-

*Please see companion issue: 1802440

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

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

SUMMARY: This is a new issue.

PERFORMANCE IMPROVEMENT 5400000
 ADDITIONAL AUTHORITY FOR THE PUBLIC
 HEALTH INFRASTRUCTURE, WORKFORCE,
 AND DATA SYSTEM (PHI) GRANT 5400200
 SPECIAL CATEGORIES 100000
 COVID-19 - ST OPS 105153

FEDERAL GRANTS TRUST FUND -FEDERL 7,896,955 7,896,955 2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
PERFORMANCE IMPROVEMENT										5400000
ADDITIONAL AUTHORITY FOR THE PUBLIC										
HEALTH INFRASTRUCTURE, WORKFORCE,										
AND DATA SYSTEM (PHI) GRANT										5400200

ISSUE TITLE: Public Health Workforce Grant

CURRENT SITUATION: The Florida Department of Health (Department) received a new grant award known as the Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems (PHI) Grant (CDC-RFA-OE22-2203) from the Centers for Disease Control and Prevention (CDC) supported in part by the American Rescue Plan Act of 2021 (P.L. 117-2). The total amount of the grant award is for \$147,441,155 for five (5) years from December 1, 2022, through November 30, 2027. The purpose of this grant is to provide public health systems assistance towards staffing and infrastructure to ensure an increased ability in response to public health emergencies while also meeting the ever-evolving needs unique to individual communities being served. The grant is multi-component in nature allowing the department to use funds towards two strategies as follows:

1. Workforce, which includes:
 - Cost of Wages and Benefits
 - Hiring Incentives (e.g. hiring bonuses for hard-to-fill positions)
 - Staff Wellness Programs
 - Professional Development Opportunities
 - Improvement of Systems and Capacity in Relation to Workforce Development and Management

2. Foundational capabilities, which includes:
 - Assessment and Surveillance
 - Community Partnership Development
 - Equity
 - Organizational Competencies
 - Policy Development and Support
 - Accountability and Performance Management
 - Emergency Preparedness and Response
 - Communications

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$529,197 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit six (6) Other Personal Service (OPS) staff members, including associated expenses,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 DISEASE CNTRL/HLTH PROTECT 64200200
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 PERFORMANCE IMPROVEMENT 5400000
 ADDITIONAL AUTHORITY FOR THE PUBLIC
 HEALTH INFRASTRUCTURE, WORKFORCE,
 AND DATA SYSTEM (PHI) GRANT 5400200

towards training development, materials, and increase health equity.

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$789,343 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit three (3) OPS staff members, including associated expenses, and staff augmentation services to create public health dashboards, analytical review of data for community health epidemiology, and automate data flows for web-based visuals.

Disease Control and Health Protection budget entity (64200200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,896,955 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit thirty-nine and a half (39) OPS staff members, including associated expenses, for various functions including: administrative, biostatisticians and data scientists for forecasting, data analytics and dashboard development, and additional epidemiological positions. Staff augmentation services are included to assist in data analytics, project management, and coordination of systems for automation of tasks and improved efficiency.

County Health Local Needs budget entity (64200700)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1306000000)
 \$1,576,573 in County Health Department Trust Fund (2141)
 * Funding will be used to recruit Seven (7) OPS staff members, including associated expenses, towards expanding and modernizing the Performance Metrics System to include development of standardized metrics for all CHDs, development of dashboards using Qlik software; and the expansion of existing leadership development programs.

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$8,128,757 in Federal Grants Trust Fund (2261)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
STATE LABORATORY						5500000
BUREAU OF PUBLIC HEALTH						
LABORATORIES - TECHNICAL STAFF						
SALARY INCREASE						5500A70
SALARY RATE						000000
SALARY RATE.....	2,605,136				2,605,136-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,931,718				1,931,718-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	228,890				228,890-	2261 3
PLANNING AND EVALUATION TF-STATE	954,092				954,092-	2531 1
TOTAL APPRO.....	3,114,700				3,114,700-	
	=====	=====	=====	=====	=====	
TOTAL: BUREAU OF PUBLIC HEALTH						5500A70
LABORATORIES - TECHNICAL STAFF						
SALARY INCREASE						
TOTAL ISSUE.....	3,114,700				3,114,700-	
TOTAL SALARY RATE.....	2,605,136				2,605,136-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Bureau of Public Health Laboratories (BPHL) Technical Staff Salary Increase

CURRENT SITUATION: The Florida Department of Health, Bureau of Public Health Laboratories consists (BPHL) of three laboratories located in Jacksonville, Miami, and Tampa. At present BPHL has high turnover rates (25-40%) and difficulty recruiting for skilled technical positions. A recent third-party study concluded that BPHL salaries average 40% lower than local market rates and that recruitment and retention challenges are primarily related to the salaries offered. The third-party study also outlined significant costs associated with turnover. The study reports that "turnover in a professional, technical, or supervisor role can cost 75-150% of the position's annual salary. This amount includes separation costs, recruitment costs, training costs, and productivity costs".

BPHL is governed by Florida Statute 381.0202 and plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector. BPHL staff performing testing on clinical samples are required to maintain a public health or clinical laboratory license.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
STATE LABORATORY										5500000
BUREAU OF PUBLIC HEALTH										
LABORATORIES - TECHNICAL STAFF										
SALARY INCREASE										5500A70

REQUEST: The pay study report indicates that BPHL salaries do not reflect an equitable, competitive, market-based pay policy. For example, at the time of the study, trained and licensed laboratory technicians at BPHL earned an average of \$29,344, or \$14.11 per hour. This salary is 45% below average for the state of Florida, and nearly 60% below the national average. After the 2022 Florida state 5.38% pay increase and minimum wage adjustment these staff earn \$15 per hour.

BPHL does not offer competitive pay additives and incentives offered by other employers in the relevant labor market. The pay study also found that no mechanism is in place to address market variability in metropolitan areas where BPHL labs are located. This is particularly important for the Miami area where the cost of living is 22.1% higher than the Florida average and 11.6% higher than US National average. The cost of housing in Miami is also 55.6% higher than the Florida average.

The Department of Health is requesting recurring General Revenue funding in the amount of \$1,931,718, Federal Grants Trust Fund in the amount of \$354,555, and Planning and Evaluation Trust Fund in the amount of \$954,092 for the class codes identified as the most difficult to attract and retain based on current base salary rates to increase these positions to Midpoint. This request will ensure BPHL can attract and retain technical laboratory staff to perform essential public health laboratory tests safely and accurately. Without the requested increase, BPHL will be unable to maintain staffing levels necessary to perform critical public health testing. BPHL would be forced to reduce testing that plays a critical role in protecting the health of Florida's citizens and visitors. This includes tests that are not readily available in the commercial sector including newborn screening, biological and chemical threats, rabies, and specialized tuberculosis testing. In sum, reducing BPHL testing capacity puts the health of all Floridians at risk.

A reduction in staffing and testing capacity would also impact BPHL ability to provide testing to support public health responses to new and emerging infectious diseases outbreaks (H1N1, SARS-CoV-2, Zika, Ebola, and MERS). Furthermore, BPHL would be unable to perform molecular sequencing to support outbreak investigations including identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens.

BUDGET SUMMARY: The Department of Health requests the following:

Disease Control and Health Protection budget entity (64200200)
 Salary and Benefits Category (010000)
 Laboratory Services program component (1602020000)

2,605,136 in Salary Rate

\$1,931,718 in General Revenue (1000)

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

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 DISEASE CNTRL/HLTH PROTECT 64200200
 GOV OPERATIONS/SUPPORT 16
 LABORATORY SERVICES 1602.02.00.00
 STATE LABORATORY 5500000
 BUREAU OF PUBLIC HEALTH
 LABORATORIES - TECHNICAL STAFF
 SALARY INCREASE 5500A70

5609 Medical Laboratory Manager - SES

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Focus on diversifying Florida's job market, promoting manufacturing growth, and strengthening our supply chain.

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

Amended 2023-24 narrative after February 8, 2023

Summary: The Department is withdrawing this issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	1,615,689	316,029	1,931,718	0.00	1,931,718
C0002 001	0.00	191,444	37,446	228,890	0.00	228,890
C0003 001	0.00	798,003	156,089	954,092	0.00	954,092
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,931,718
2261 FEDERAL GRANTS TRUST FUND						228,890
2531 PLANNING AND EVALUATION TF						954,092
0.00	2,605,136		509,564	3,114,700		3,114,700

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
STATE LABORATORY										5500000
ANALYSIS OF THE BUSINESS OPERATIONS AND FUNDING OF THE PUBLIC HEALTH LABORATORIES										5500040
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE		500,000		500,000		500,000		1000 1	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2023-24 Narrative after February 8, 2023

The Department of Health requests for Fiscal Year 2023-2024, \$500,000 to allow the Bureau of Public Health Laboratories (BPHL) to contract with a vendor to conduct a comprehensive review of BPHL's laboratory test costs, and fee structures, to determine whether the current structure in place is consistent, objective, and encompasses all areas where fees could be charged. The purpose is to develop a long-term funding solution to resolve a deficit in the Planning and Evaluation (P&E) Trust Fund.

BPHL consists of three (3) laboratories located in Jacksonville, Miami, and Tampa. The laboratories play a critical role in protecting the health of Florida's citizens and visitors by performing health related laboratory services. Programs in the BPHL are mostly funded through a combination of General Revenue (16%), Federal Grants (15%) and revenues deposited into the P&E Trust Fund (69%). Programs funded from the P&E Trust Fund are State Laboratories, Newborn Screenings, and Vital Statistics. Fees collected and deposited into the P&E Trust Fund related to the State Laboratories are not sufficient to support the appropriations made from the Trust Fund. The State Laboratories have the authorization to bill for the lab tests they perform. However, there are several limitations which prevent billing for 100% of services provided. A few examples of non-billable situations are:

- 1) Performing epidemiological investigations and surveillance provided at the direction of the Department of Health (DOH);
- 2) Performing test on underinsured or uninsured clients served by the County Health Departments;
- 3) Performing tests for core public health programs, including rabies and sentinel chicken;
- 4) Performing tests for new and emerging pathogens and disorders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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						5500000
ANALYSIS OF THE BUSINESS OPERATIONS						
AND FUNDING OF THE PUBLIC HEALTH						
LABORATORIES						5500040

Funding this issue will assure that the state laboratories can develop a long-term funding solution to resolve a deficit in the P&E Trust Fund.

Summary: This is a new issue.

TOTAL: LABORATORY SERVICES						<u>1602.02.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,931,718	500,000	500,000		1,431,718-	1000
TRUST FUNDS	1,182,982				1,182,982-	2000
TOTAL PROG COMP.....	3,114,700	500,000	500,000		2,614,700-	
TOTAL SALARY RATE.....	2,605,136				2,605,136-	
=====						
TOTAL: DISEASE CNTRL/HLTH PROTECT						64200200
BY FUND TYPE						
GENERAL REVENUE FUND	1,931,718	500,000	500,000		1,431,718-	1000
TRUST FUNDS	7,383,477	24,588,869-			31,972,346-	2000
TOTAL POSITIONS.....	31.00	102.00-			133.00-	
TOTAL BUREAU.....	9,315,195	24,088,869-	500,000		33,404,064-	
TOTAL SALARY RATE.....	4,773,462	5,016,328-			9,789,790-	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>MED MARIJUANA REGULATION</u>						64200500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF MEDICAL						
MARIJUANA USE TO THE MEDICAL						
MARIJUANA REGULATION BUDGET						
ENTITY - ADD						1801180
SALARY RATE						000000
SALARY RATE.....		5,016,328			5,016,328	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		102.00			102.00	
GRANTS AND DONATIONS TF -STATE		7,715,149			7,715,149	2339 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
		1,118,131			1,118,131	2339 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
		1,321,993			1,321,993	2339 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
		6,000			6,000	2339 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
		12,946,878			12,946,878	2339 1
	=====	=====	=====	=====	=====	
TRANSFER TO FAMU						101056
		9,311,760			9,311,760	2339 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>MED MARIJUANA REGULATION</u>						64200500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF MEDICAL						
MARIJUANA USE TO THE MEDICAL						
MARIJUANA REGULATION BUDGET						
ENTITY - ADD						1801180
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GRANTS AND DONATIONS TF -STATE		19,725			19,725	2339 1
LEASE/PURCHASE/EQUIPMENT						105281
GRANTS AND DONATIONS TF -STATE		11,500			11,500	2339 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE		34,688			34,688	2339 1
TOTAL: TRANSFER THE OFFICE OF MEDICAL						1801180
MARIJUANA USE TO THE MEDICAL						
MARIJUANA REGULATION BUDGET						
ENTITY - ADD						
TOTAL POSITIONS.....		102.00			102.00	
TOTAL ISSUE.....		32,485,824			32,485,824	
TOTAL SALARY RATE.....		5,016,328			5,016,328	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Health's request for Fiscal Year 2023-2024 includes a restructure of the Office of Medical Marijuana Use (OMMU) into a new Budget Entity that is specific to Medical Marijuana Regulation.

The OMMU is charged with regulating medical marijuana use in Florida to ensure patient safety. The office's

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>MED MARIJUANA REGULATION</u>										64200500
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER THE OFFICE OF MEDICAL MARIJUANA USE TO THE MEDICAL MARIJUANA REGULATION BUDGET ENTITY - ADD										1801180

responsibilities include writing and implementing the Department's rules for medical marijuana, overseeing the statewide Medical Marijuana Use Registry, and licensing Medical Marijuana Treatment Centers (MMTCs) to cultivate, process and dispense medical marijuana to qualified patients. The OMMU is also responsible for issuing identification cards to qualified patients and caregivers.

When the OMMU was originally established they were organized into an already existing budget entity, so their budget is not currently identifiable in the General Appropriations Act. This issue will restructure the OMMU's budget into their own Budget Entity to allow for increased transparency. This issue nets to zero with issue 1801190 - Transfer the Office of Medical Marijuana Use to the Medical Marijuana Regulation Budget Entity - Deduct.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
00001 001	1.00	205,784		54,781	260,565	0.00	260,565
0441 REGULATORY SPECIALIST II							
07069 001	1.00	31,320		20,656	51,976	0.00	51,976
07070 001	1.00	31,320		20,656	51,976	0.00	51,976
07079 001	1.00	31,320		20,656	51,976	0.00	51,976
07195 001	1.00	32,828		20,951	53,779	0.00	53,779
07196 001	1.00	31,320		20,656	51,976	0.00	51,976
07197 001	1.00	31,320		20,656	51,976	0.00	51,976
07198 001	1.00	31,872		20,764	52,636	0.00	52,636
07199 001	1.00	31,320		20,656	51,976	0.00	51,976
07200 001	1.00	31,320		20,656	51,976	0.00	51,976

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
MED MARIJUANA REGULATION 64200500
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - ADD 1801180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

07201 001	1.00	31,320	20,656	51,976	0.00	51,976
07202 001	1.00	31,320	20,656	51,976	0.00	51,976
07203 001	1.00	31,320	20,656	51,976	0.00	51,976
07204 001	1.00	31,320	20,656	51,976	0.00	51,976
07205 001	1.00	31,320	20,656	51,976	0.00	51,976
0712 ADMINISTRATIVE ASSISTANT II						
07281 001	1.00	31,320	20,656	51,976	0.00	51,976
07282 001	1.00	31,320	20,656	51,976	0.00	51,976
07283 001	1.00	31,320	20,656	51,976	0.00	51,976
07284 001	1.00	31,320	20,656	51,976	0.00	51,976
0714 ADMINISTRATIVE ASSISTANT III						
07071 001	1.00	36,497	21,669	58,166	0.00	58,166
2107 SYSTEMS PROJECT ANALYST						
07080 001	1.00	43,317	23,003	66,320	0.00	66,320
07082 001	1.00	44,789	23,290	68,079	0.00	68,079
07176 001	1.00	43,317	23,003	66,320	0.00	66,320
2224 GOVERNMENT ANALYST I						
07141 001	1.00	38,577	22,076	60,653	0.00	60,653
2225 GOVERNMENT ANALYST II						
07056 001	1.00	50,536	24,415	74,951	0.00	74,951
07068 001	1.00	49,064	24,127	73,191	0.00	73,191
07076 001	1.00	49,064	24,127	73,191	0.00	73,191
07078 001	1.00	50,777	24,462	75,239	0.00	75,239
07127 001	1.00	43,317	23,003	66,320	0.00	66,320
07130 001	1.00	59,927	26,251	86,178	0.00	86,178
07131 001	1.00	51,653	24,633	76,286	0.00	76,286

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 MED MARIJUANA REGULATION 64200500
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - ADD 1801180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

07132 001	1.00	50,248		24,359	74,607	0.00	74,607
2234 GOVERNMENT OPERATIONS CONSULTANT I							
07049 001	1.00	47,604		23,842	71,446	0.00	71,446
07059 001	1.00	36,497		21,669	58,166	0.00	58,166
07066 001	1.00	39,999		22,354	62,353	0.00	62,353
07077 001	1.00	36,498		21,669	58,167	0.00	58,167
07083 001	1.00	38,364		22,034	60,398	0.00	60,398
07133 001	1.00	36,497		21,669	58,166	0.00	58,166
07134 001	1.00	36,497		21,669	58,166	0.00	58,166
07135 001	1.00	36,497		21,669	58,166	0.00	58,166
07274 001	1.00	36,497		21,669	58,166	0.00	58,166
07275 001	1.00	36,497		21,669	58,166	0.00	58,166
07276 001	1.00	36,497		21,669	58,166	0.00	58,166
07277 001	1.00	36,497		21,669	58,166	0.00	58,166
07278 001	1.00	36,497		21,669	58,166	0.00	58,166
07279 001	1.00	36,497		21,669	58,166	0.00	58,166
07280 001	1.00	36,497		21,669	58,166	0.00	58,166
2236 GOVERNMENT OPERATIONS CONSULTANT II							
07074 001	1.00	47,604		23,842	71,446	0.00	71,446
07075 001	1.00	40,897		22,530	63,427	0.00	63,427
07173 001	1.00	40,897		22,530	63,427	0.00	63,427
2240 INSPECTOR SPECIALIST							
06649 001	1.00	43,317		23,003	66,320	0.00	66,320
07054 001	1.00	43,317		23,003	66,320	0.00	66,320
07063 001	1.00	54,480		25,187	79,667	0.00	79,667
07064 001	1.00	54,480		25,187	79,667	0.00	79,667

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 MED MARIJUANA REGULATION
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - ADD

64000000
 64200000
 64200500
 12
 1204.00.00.00
 1800000
 1801180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

07065 001	1.00	43,317	23,003	66,320	0.00	66,320
07138 001	1.00	44,788	23,290	68,078	0.00	68,078
07168 001	1.00	52,893	24,876	77,769	0.00	77,769
07170 001	1.00	43,317	23,003	66,320	0.00	66,320
07172 001	1.00	52,892	24,875	77,767	0.00	77,767
07174 001	1.00	41,106	22,571	63,677	0.00	63,677
07175 001	1.00	43,317	23,003	66,320	0.00	66,320
07262 001	1.00	43,317	23,003	66,320	0.00	66,320
07265 001	1.00	50,192	24,348	74,540	0.00	74,540
2243 OPERATIONS CONSULTANT						
07072 001	1.00	36,497	21,669	58,166	0.00	58,166
4823 ENVIRONMENTAL CONSULTANT						
07140 001	1.00	59,927	26,251	86,178	0.00	86,178
07273 001	1.00	49,064	24,127	73,191	0.00	73,191
4942 HEALTH DATA ANALYST						
07057 001	1.00	42,124	22,769	64,893	0.00	64,893
07058 001	1.00	42,124	22,769	64,893	0.00	64,893
8318 INVESTIGATION SPECIALIST II						
07263 001	1.00	34,589	21,296	55,885	0.00	55,885
07264 001	1.00	34,589	21,296	55,885	0.00	55,885
07266 001	1.00	34,589	21,296	55,885	0.00	55,885
0442 REGULATORY SUPERVISOR/CONSULTANT - SES						
07193 001	1.00	36,781	22,890	59,671	0.00	59,671
07194 001	1.00	34,589	22,460	57,049	0.00	57,049
0443 REGULATORY PROGRAM ADMINISTRATOR - SES						
07128 001	1.00	46,177	24,732	70,909	0.00	70,909

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 POS	AMOUNT	AGY AMD N/R FY 2023-24 POS	AMOUNT	AGY AMD ANZ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 MED MARIJUANA REGULATION 64200500
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - ADD 1801180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0714 ADMINISTRATIVE ASSISTANT III - SES							
07073 001	1.00	42,314		23,974	66,288	0.00	66,288
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
07067 001	1.00	59,521		27,346	86,867	0.00	86,867
07081 001	1.00	52,892		26,047	78,939	0.00	78,939
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
07048 001	1.00	74,050		30,194	104,244	0.00	104,244
2225 SENIOR MANAGEMENT ANALYST II - SES							
07052 001	1.00	63,471		28,121	91,592	0.00	91,592
07129 001	1.00	72,992		29,987	102,979	0.00	102,979
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
07055 001	1.00	58,182		27,084	85,266	0.00	85,266
2236 OPERATIONS & MGMT CONSULTANT II - SES							
07053 001	1.00	74,578		30,297	104,875	0.00	104,875
07136 001	1.00	56,348		26,725	83,073	0.00	83,073
07137 001	1.00	56,348		26,725	83,073	0.00	83,073
07171 001	1.00	56,348		26,725	83,073	0.00	83,073
07272 001	1.00	40,897		23,697	64,594	0.00	64,594
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
06659 001	1.00	70,452		40,706	111,158	0.00	111,158
2547 GENERAL OPERATIONS MANAGER II - SES							
07271 001	1.00	63,321		28,092	91,413	0.00	91,413
4823 ENVIRONMENTAL MANAGER - SES							
07139 001	1.00	71,106		29,618	100,724	0.00	100,724
6040 FIELD OFFICE MANAGER - SES							
07169 001	1.00	76,165		30,609	106,774	0.00	106,774

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
MED MARIJUANA REGULATION 64200500
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - ADD 1801180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
07046 001	1.00	93,704		34,046	127,750	0.00	127,750
07392 001	1.00	54,614		26,385	80,999	0.00	80,999
7951 CHIEF OF COMPLIANCE							
07393 001	1.00	47,787		25,047	72,834	0.00	72,834
8357 INVESTIGATION MANAGER - SES							
07047 001	1.00	68,760		29,157	97,917	0.00	97,917
07051 001	1.00	63,471		28,121	91,592	0.00	91,592
07061 001	1.00	63,471		28,121	91,592	0.00	91,592
07062 001	1.00	63,471		28,121	91,592	0.00	91,592
07142 001	1.00	63,911		28,207	92,118	0.00	92,118
07167 001	1.00	63,471		28,121	91,592	0.00	91,592
9338 DEPUTY DIR OF MEDICAL & HEALTH SERVICES							
06239 001	1.00	92,615		33,833	126,448	0.00	126,448
07050 001	1.00	92,615		33,833	126,448	0.00	126,448
9324 DIRECTOR OF MEDICAL AND HEALTH SERVICES							
66616 001	1.00	121,653		39,524	161,177	0.00	161,177
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							7,527,268
	102.00	5,016,328		2,510,940	7,527,268		7,527,268

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 MED MARIJUANA REGULATION 64200500
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF MEDICAL
 MARIJUANA USE TO THE MEDICAL
 MARIJUANA REGULATION BUDGET
 ENTITY - ADD 1801180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF

187,881

7,715,149

WORKLOAD 3000000
 WORKLOAD - OFFICE OF MEDICAL
 MARIJUANA USE (OMMU) 3000600
 SALARY RATE 000000
 SALARY RATE..... 2,168,326 2,168,326
 SALARIES AND BENEFITS 010000
 GRANTS AND DONATIONS TF -STATE 31.00 2,451,061 612,765 31.00 2,451,061 2339 1
 EXPENSES 040000
 GRANTS AND DONATIONS TF -STATE 670,370 150,009 670,370 2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>MED MARIJUANA REGULATION</u>						64200500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU)						3000600
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -STATE		3,068,475	650,000		3,068,475	2339 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE		10,589			10,589	2339 1
TOTAL: WORKLOAD - OFFICE OF MEDICAL						3000600
MARIJUANA USE (OMMU)						
TOTAL POSITIONS.....		31.00			31.00	
TOTAL ISSUE.....		6,200,495	800,009	612,765	6,200,495	
TOTAL SALARY RATE.....		2,168,326			2,168,326	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative After February 8, 2023**

The Department of Health requests \$6,200,495, 2,168,326 in salary rate and 31 full-time equivalent positions for Fiscal Year 2023-2024 to support an increase in the Office of Medical Marijuana (OMMU) staffing workload due to projected increases in the number of active patients, caregivers, and licensed Marijuana Treatment Centers (MMTCs).

The OMMU is charged with regulating medical marijuana use in Florida to ensure patient safety. The office's responsibilities include writing and implementing the department's rules for medical marijuana, overseeing the statewide Medical Marijuana Use Registry, and licensing Medical Marijuana Treatment Centers (MMTCs) to cultivate, process and dispense medical marijuana to qualified patients. The OMMU is also responsible for issuing identification cards to qualified patients and caregivers. The OMMU projects:

- 1) Active patients by the end of June 2023 to be 889,497, and 1,044,772 by the end of June 2024; and
- 2) The number of caregivers to be 12,194 by the end of June 2023, and 13,061 by the end of June 2024.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>MED MARIJUANA REGULATION</u>										64200500
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - OFFICE OF MEDICAL										
MARIJUANA USE (OMMU)										3000600

Based on these projections, the total number of licensed MMTCs will grow from 22 to 53, a 141 percent% increase. As a result, the OMMU projects 546 dispensaries by the end of June 2023, and 647 dispensaries by the end of June 2024. These projections result in the need for additional staffing and contractual services budget authority.

Funding this request will provide the OMMU with the resources needed to meet the increased demand services. A workload analysis was performed and supports the need to increase staffing levels for adequate support for regulating medical marijuana use in Florida.

Summary: The Department requests to move the OMMU issue from Budget Entity 64200200 to a new Budget Entity 64200500. The total issue request remains the same.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
C0001 001	2.00	135,933		55,649	191,582	20.00	153,266
2225 GOVERNMENT ANALYST II							
C0002 001	1.00	74,645		29,130	103,775	20.00	83,020
C0004 001	1.00	74,645		29,130	103,775	20.00	83,020
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0005 001	1.00	56,926		25,665	82,591	20.00	66,073
C0006 001	2.00	113,852		51,330	165,182	20.00	132,146
C0007 001	2.00	113,852		51,330	165,182	20.00	132,146
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0009 001	1.00	63,803		27,010	90,813	20.00	72,650
C0010 001	2.00	127,605		54,020	181,625	20.00	145,300
2240 INSPECTOR SPECIALIST							
C0012 001	6.00	407,798	7,518	168,416	583,732	20.00	466,986

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>MED MARIJUANA REGULATION</u>										64200500
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
WORKLOAD										3000000
WORKLOAD - OFFICE OF MEDICAL										
MARIJUANA USE (OMMU)										3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
C0013 001	4.00	271,865		111,297	383,162	20.00	306,530
4823 ENVIRONMENTAL CONSULTANT							
C0014 001	1.00	74,645		29,130	103,775	20.00	83,020
4942 HEALTH DATA ANALYST							
C0015 001	1.00	63,803		27,010	90,813	20.00	72,650
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0003 001	1.00	83,451		32,037	115,488	20.00	92,390
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0008 001	1.00	65,439		28,507	93,946	20.00	75,157
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0011 001	1.00	79,505		43,920	123,425	20.00	98,740
7738 SENIOR ATTORNEY							
C0016 001	1.00	102,688		35,808	138,496	20.00	110,797
8357 INVESTIGATION MANAGER - SES							
C0017 001	1.00	83,451		32,037	115,488	20.00	92,390
C0018 001	1.00	83,451		32,037	115,488	20.00	92,390
C0019 001	1.00	83,451		32,037	115,488	20.00	92,390
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							2,451,061
	31.00	2,160,808	7,518	895,500	3,063,826		2,451,061

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
MED MARIJUANA REGULATION
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 WORKLOAD - OFFICE OF MEDICAL
 MARIJUANA USE (OMMU)

64000000
 64200000
 64200500
 12
1204.00.00.00
 3000000
 3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A16 - AGY AMD ANZ FY 2023-24

NEW POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF

612,765

 612,765
 =====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00

BY FUND TYPE	133.00			133.00		
TRUST FUNDS.....	38,686,319	800,009	612,765	38,686,319	2000	
SALARY RATE.....	7,184,654			7,184,654		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FTE FROM THE COUNTY HEALTH						
LOCAL NEED BUDGET ENTITY TO THE						
ADMINISTRATIVE SUPPORT BUDGET						
ENTITY-DEDUCT						1802330
SALARY RATE						000000
SALARY RATE.....		74,646-			74,646-	
=====						
SALARIES AND BENEFITS						010000
		1.00-			1.00-	
=====						
TOTAL: TRANSFER FTE FROM THE COUNTY HEALTH						1802330
LOCAL NEED BUDGET ENTITY TO THE						
ADMINISTRATIVE SUPPORT BUDGET						
ENTITY-DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		74,646-			74,646-	
=====						

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2023-24 Narrative after February 8, 2023

The Department of Health's request for Fiscal Year 2023-2024 includes a transfer of 74,646 in salary rate and one (1) full-time equivalent position from the County Health Local Need Budget Entity to the Office of Minority Health and Health Equity in the Administrative Support Budget Entity. This position will be a project manager and will coordinate the implementation of the Maternal Health Improvement through Coordinated Telehealth Program to ensure best practices and increase collaboration in the state. This issue nets to zero with issue 1802320 - Transfer FTE from the County Health Local Need Budget Entity to the Administrative Support Budget Entity - Add.

This issue supports the department's budget issue 4400050 titled Women's Health Expansion of Maternal Health Improvement through Coordinated Telehealth. Telehealth will be used to assess patients' services needs and gaps, link eligible patients to social services and education, coordinate medical and mental health care, and provide tools such as blood pressure cuffs, scales, glucose monitors, and other equipment determined medically necessary for wellness checks. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 CTY HLTH LOC HLTH NEED 64200700
 HEALTH AND HUMAN SERVICES 13
 COUNTY HEALTH DEPARTMENTS 1306.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FTE FROM THE COUNTY HEALTH
 LOCAL NEED BUDGET ENTITY TO THE
 ADMINISTRATIVE SUPPORT BUDGET
 ENTITY-DEDUCT 1802330

program is currently in Duval and Orange counties. The department will expand the program into 18 additional counties with the highest number of women experiencing Severe Maternal Morbidity.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C0001 001	1.00-	74,646-			74,646-	0.00	74,646-
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							74,646-
	1.00-	74,646-			74,646-		74,646-
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							74,646

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										
PGM: COMMUNITY PUBLIC HLTH										
CTY HLTH LOC HLTH NEED										
HEALTH AND HUMAN SERVICES										
COUNTY HEALTH DEPARTMENTS										
EQUIPMENT NEEDS										
ADDITIONAL MOTOR VEHICLES -										
DEPARTMENT OF HEALTH										
SPECIAL CATEGORIES										
ACQUISITION/MOTOR VEHICLES										
COUNTRY HEALTH DEPT TF		-STATE		1,321,143				1,321,143-		2141 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: County Health Departments Additional Motor Vehicles

CURRENT SITUATION: The County Health Departments (CHDs) need vehicles to complete several statutory and grant funded tasks, including Environmental Health (EH) inspections, disaster response, health education, direct observation of tuberculosis (TB) treatment compliance, and disease investigations.

The County Health Department budget entity (64200700) has a current appropriation of \$12,424,843, which includes a \$10,050,000 non-recurring increase for vehicles. This leaves the Department with an appropriation of \$2,374,843 in recurring authority in the County Health Department Trust Fund (2141) for vehicle acquisition. That authority no longer meets the CHDs needs, based on the following factors.

- Florida's population has grown approximately 8%, with continued growth expected.
- Since the last increase of purchasing authority in FY 16-17, the CHDs annual service counts in environmental health and communicable disease programs have increased by 19%. The Bureau of Labor Statistics reports a 22% increase in inflation since FY 16-17. As a result, not factoring in the increase in vehicle prices over that same period, the current allocation would have allowed the Department of Health to purchase 120 vehicles in FY 16-17 is now only sufficient for approximately 105 vehicles in FY 22-23.

In addition, a lack of fleet vehicles results in CHDs directing their employees to use their own vehicles, which poses three problems for CHDs. First, it drives up costs because mileage reimbursement is generally more expensive than maintenance and fuel costs for a fleet vehicle. Second, requiring employees to routinely use their own vehicles as a condition of employment can create difficulties with recruitment and retention. Third, employees are not required or compensated to perform routine maintenance on their vehicles to the extent the Department of Health (Department) would address its own fleet vehicle.

REQUEST: The Department of Health requests a recurring increase of \$1,321,143 in County Health Departments Trust Fund (2141) budget authority for vehicle acquisition. This increase would provide CHDs adequate authority to procure needed

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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						1306.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL MOTOR VEHICLES -						
DEPARTMENT OF HEALTH						2401540

vehicles for the foreseeable future, based on patterns of the past four years.

Fleet modernization offers several key advantages. First, replacing aging vehicles with new ones will help to reduce CHD overhead. Newer vehicles will be less likely to experience breakdowns that would put them out of service for potentially expensive repairs. Additionally, newer vehicles may be equipped with safety features older vehicles lack, which may result in fewer accidents, improve employee and public safety, and reduce the Department's exposure to potential liabilities. Finally, newer vehicles are likely to provide improved fuel economy over the vehicles they will replace, providing additional savings to the state.

BUDGET SUMMARY: The Department of Health requests recurring budget authority in the amount of \$1,321,143 in the County Health Department Trust Fund (2141), within the County Health Department budget entity (64200700), in the Acquisition of Motor Vehicles appropriation category (100021), within the County Health Departments Program Component (13.06.00.00.00).

The requested increase to the County Health Departments Trust Fund (2141) budget authority is the difference between the authority requested by CHDs for FY 22-23, which was \$3,695,986, and the recurring base budget authority of \$2,374,843. Note that this year's authority includes a sizeable non-recurring increase of \$10,050,000 due to COVID-19 funds available for mobile unit purchases.

Current Base Budget Authority for FY 2022-2023

Funding Source	64200700 / 2141
Appropriation Category	100021
Recurring Base	\$2,374,843

Requested Increase of Budget Authority for FY 2023-2024

Increase to base	\$1,321,143
------------------	-------------

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

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

Amended 2023-24 Narrative after February 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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>
EQUIPMENT NEEDS										2400000
ADDITIONAL MOTOR VEHICLES -										
DEPARTMENT OF HEALTH										2401540

Summary: The Department is withdrawing this issue.

PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000
		110.00-						110.00-		

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department's recommendation for Fiscal Year 2023-2024 is a reduction of 110 vacant positions. Most of the positions have been vacant for more than 365 days.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 CTY HLTH LOC HLTH NEED 64200700
 HEALTH AND HUMAN SERVICES 13
 COUNTY HEALTH DEPARTMENTS 1306.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
P0001 001	110.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	110.00-					

FAMILY HEALTH 4800000
 SCHOOL HEALTH SERVICES 4800300
 SALARIES AND BENEFITS 010000

COUNTY HEALTH DEPT TF -FEDERL 1,000,000 1,000,000- 2141 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: School Health Services

Current Situation: The Department of Health, School Health Services Program, is authorized by sections 381.0056, 381.0057 and 402.3026, Florida Statutes, to provide school-based health services. Services are provided to all public-school children in pre-kindergarten through twelfth grade in all 67 Florida counties. At its core, the program helps students mitigate health barriers to learning, allowing children to learn to the best of their ability. Health status as an adult is directly correlated to educational attainment, and the School Health Services Program is aimed at directly confronting

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64200000
										64200700
										13
										<u>1306.00.00.00</u>
										4800000
										4800300

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

health limitations to educational attainment.

The critical school health professional is the school nurse (registered nurse). School nursing is a specialized practice of professional nursing that advances the well-being, academic success, and life-long achievement of students. School nurses conduct disease surveillance in schools and communicate health information to parents and the broader health community for both the student population and individual students. They play a pivotal role in supporting students' mental health; often being the initial access point to identify concerns, determine interventions, and link families to school and/or community resources. School nurses collaborate with school districts to identify and teach relevant health education topics to students, school staff, and families. Lastly, school nurses are an important resource for disaster response activities in a community. When schools close due to disasters, school nurses are available to be repositioned and serve in medical response activities.

During the 2020-2021 school year, the program provided 15,954,141 core services for the 2,813,846 students across Florida. These services were provided by approximately 1,321 registered nurses in the 3,769 public schools throughout the state. On average, this equals approximately one registered nurse supporting three schools (or upwards of 2,100 students). It is the position of the National Association of School Nurses that access to a registered professional nurse all day, every day can improve students' health, safety, and educational achievement. To meet this recommended target, additional nursing staff is required.

The current General Revenue Appropriation for the School Health Program (category 051106) is \$16,909,412. This amount will be used to draw down a total of \$42,380,251 in federal funds. The amount was calculated by multiplying the current FMAP rate of 76.48% against the overall proposed total for the program of \$59,289,663 (total program is state - \$16,909,412 - 28.52% and proposed federal - \$42,380,251 - 76.48%). The department already draws down \$11,625,846 in federal funds. Therefore, an additional \$30,754,405 in federal budget authority is requested to maximize the available Title XXI Administrative Cap.

The State Health Office, School Health Services Program will develop regional and statewide contracts with medical staffing agencies and hospital systems. These contracts will then be used to staff mission requests for staff that come from the county school health programs (local school districts and county health departments) statewide. Rather than rely on "a-one-size-fits-all" staffing allocations, each school health program can make a request to the office based on what they need to meet their local programmatic goals. For example, one program may need school nurses to help support mental health programs and outreach, while another may need a team for conducting health screening services and follow up. Missions can change year to year, and the State Health Office can help provide guidance and quality improvement overtime based on mission requests and best practices learned from previous missions. This will help support students with health conditions, identify and mitigate health barriers to learning for at risk students, and document relevant school population health data for appropriate appraisal by public health care professionals.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
FAMILY HEALTH										4800000
SCHOOL HEALTH SERVICES										4800300

Request: This proposal requests utilizing the full General Revenue appropriation in the School Health Program (category 051106) of \$16,909,412 to draw down a total of \$42,380,241 in federal funds. The department already draws down \$11,625,846 in federal funds. Therefore, an additional \$30,754,405 in federal budget authority is requested to maximize the available Title XXI Administrative Cap.

The total school health funding will first be disseminated based on historical funding allocations. The current \$28,535,258 allocation methodology will not change. The additional request of \$30,754,405 will be allocated by the following methodology:

1. \$1,000,000 will be allocated among the 67 counties to ensure coverage for salary increases of 5.38%.
2. \$18,754,405 will be utilized by the State Health Office, School Health Service Program to contract out of Federal Grants Trust Fund (2261), Contracted Services category (100778), with medical staffing agencies for Registered Nurses (RN) or other licensed and or certified medical personal to assist with staffing requests made by local County Health Department's School Health programs. This amount is an estimate based on hiring 3 contracted staff per county, understanding some counties may need more, or less support depending on their local programmatic goals.
3. \$11,000,000 will be allocated to each county based on the following criteria:
 - a) A "Children in Poverty" calculation (based on the US Census Small Areas Income and Poverty Estimates data).
 - b) A "Pediatric Provider Rate" calculation (FL Charts data).
 - c) The Florida Department of Revenue designated fiscally constrained counties.

This \$11,000,000 funding allocation can be reallocated on a systematic basis as new census data is produced each decade.

Budget Summary: The Department of Health requests a total of \$30,754,405 of recurring budget authority, this consists of \$12,000,000 in the County Health Local Need budget entity (64200700) and \$18,754,405 in the Community Health Promotion budget entity (64200100):

County Health Local Need budget entity (64200700)
 County Health Department Trust Fund DOH (2141)
 Salaries and Benefits (010000)
 County Health Departments program component (1306000000): \$ 1,000,000

County Health Local Need budget entity (64200700)
 County Health Department Trust Fund DOH (2141)
 Contracted Services category (100777)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 CTY HLTH LOC HLTH NEED 64200700
 HEALTH AND HUMAN SERVICES 13
 COUNTY HEALTH DEPARTMENTS 1306.00.00.00
 FAMILY HEALTH 4800000
 SCHOOL HEALTH SERVICES 4800300

County Health Departments program component (1306000000): \$11,000,000

Community Health Promotion budget entity (64200100)
 Federal Grants Trust Fund (2261)
 G/A Contracted Services category (100778)
 Health Services Individuals program component (1301000000): \$18,754,405

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: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Amended 2023-24 Narrative after February 8, 2023

Summary: The County Health Local Need budget entity (64200700) total request is updated to \$11,000,000. The Community Health Promotion budget entity (64200100) total request is updated to \$19,754,405. The total issue request remains the same.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2141 COUNTY HEALTH DEPT TF 1,000,000

1,000,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
PERFORMANCE IMPROVEMENT										5400000
ADDITIONAL AUTHORITY FOR THE PUBLIC										
HEALTH INFRASTRUCTURE, WORKFORCE,										
AND DATA SYSTEM (PHI) GRANT										5400200
SPECIAL CATEGORIES										100000
COVID-19 - ST OPS										105153
COUNTY HEALTH DEPT TF		-FEDERL		1,576,573		1,576,573		2141 3		

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Public Health Workforce Grant

CURRENT SITUATION: The Florida Department of Health (Department) received a new grant award known as the Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems (PHI) Grant (CDC-RFA-OE22-2203) from the Centers for Disease Control and Prevention (CDC) supported in part by the American Rescue Plan Act of 2021 (P.L. 117-2). The total amount of the grant award is for \$147,441,155 for five (5) years from December 1, 2022, through November 30, 2027. The purpose of this grant is to provide public health systems assistance towards staffing and infrastructure to ensure an increased ability in response to public health emergencies while also meeting the ever-evolving needs unique to individual communities being served. The grant is multi-component in nature allowing the department to use funds towards two strategies as follows:

1. Workforce, which includes:
 - Cost of Wages and Benefits
 - Hiring Incentives (e.g. hiring bonuses for hard-to-fill positions)
 - Staff Wellness Programs
 - Professional Development Opportunities
 - Improvement of Systems and Capacity in Relation to Workforce Development and Management

2. Foundational capabilities, which includes:
 - Assessment and Surveillance
 - Community Partnership Development
 - Equity
 - Organizational Competencies

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
PERFORMANCE IMPROVEMENT										5400000
ADDITIONAL AUTHORITY FOR THE PUBLIC										
HEALTH INFRASTRUCTURE, WORKFORCE,										
AND DATA SYSTEM (PHI) GRANT										5400200

- Policy Development and Support
- Accountability and Performance Management
- Emergency Preparedness and Response
- Communications

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$529,197 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit six (6) Other Personal Service (OPS) staff members, including associated expenses, towards training development, materials, and increase health equity.

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$789,343 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit three (3) OPS staff members, including associated expenses, and staff augmentation services to create public health dashboards, analytical review of data for community health epidemiology, and automate data flows for web-based visuals.

Disease Control and Health Protection budget entity (64200200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,896,955 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit thirty-nine and a half (39) OPS staff members, including associated expenses, for various functions including: administrative, biostatisticians and data scientists for forecasting, data analytics and dashboard development, and additional epidemiological positions. Staff augmentation services are included to assist in data analytics, project management, and coordination of systems for automation of tasks and improved efficiency.

County Health Local Needs budget entity (64200700)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

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
 PERFORMANCE IMPROVEMENT 5400000
 ADDITIONAL AUTHORITY FOR THE PUBLIC
 HEALTH INFRASTRUCTURE, WORKFORCE,
 AND DATA SYSTEM (PHI) GRANT 5400200

Coronavirus (COVID-19) - Public Assistance category (105153)
 County Health Departments (1306000000)

\$1,576,573 in County Health Department Trust Fund (2141)

* Funding will be used to recruit Seven (7) OPS staff members, including associated expenses, towards expanding and modernizing the Performance Metrics System to include development of standardized metrics for all CHDs, development of dashboards using Qlik software; and the expansion of existing leadership development programs.

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$8,128,757 in Federal Grants Trust Fund (2261)

* Funding will be used to recruit twenty-three (23) OPS staff for research and data analytical purposes, grant management and coordination activities, and towards enhancement of internal systems. Additional initiatives include securement of vendors to assist with staff training activities, and support of grant research projects.

Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$372,210 in Federal Grants Trust Fund (2261)

* Funding will be used for staff augmentation services towards enhanced development of Health Information Management System and the inclusion of Artificial Intelligence software.

* \$19,293,035 Total for State Fiscal Year 2023-2024

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Develop and implement comprehensive treat assessment strategies to identify and prevent threats to the public.

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF									64000000	
PGM: COMMUNITY PUBLIC HLTH									64200000	
CTY HLTH LOC HLTH NEED									64200700	
HEALTH AND HUMAN SERVICES									13	
COUNTY HEALTH DEPARTMENTS									1306.00.00.00	
ACCESS TO HEALTH CARE									6500000	
ADDRESSING HEALTH DISPARITIES FOR										
HIGH-RISK AND UNDERSERVED										
POPULATIONS									6501580	
SPECIAL CATEGORIES									100000	
COVID-19 - ST OPS									105153	
COUNTY HEALTH DEPT TF	-FEDERL		7,094,406		7,094,406		7,094,406	2141	3	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Health Disparity Grant

CURRENT SITUATION: The Florida Department of Health (Department), Division of Community Health Promotion, has received a new grant award known as the National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, Including Racial and Ethnic Minority Populations and Rural Communities (CDC-RFA-OT21-2103) by the Centers for Disease Control and Prevention (CDC) under the Coronavirus Response and Relief Supplemental Act of 2021 (P.L. 116-260). The Department was awarded a total amount of \$34,975,106 (\$30,937,372 - Direct costs; \$4,037,734 - Indirect costs); however, the Department has budgeted \$23,916,769 for State Fiscal Year 2023-2024. The purpose of this grant funding is to coordinate strategies towards the advancement of health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent and control chronic conditions, and address emerging health issues such as access to health care and mental health services.

This grant supports the Department's efforts to address the physical, social, and economic burdens faced by medically underserved populations by focusing on three primary strategies:

1. Expand and improve data collection and reporting of health outcomes. This includes enhanced data collection and visualization through the Community Health Assessment Resource Tool Set (CHARTS); and systematic upgrades to the Health Management System (HMS) for more secure and efficient electronic medical record functionality.
2. Build and expand infrastructure support for prevention and control of existing chronic conditions and emerging health threats among populations that are high risk and underserved.
3. Mobilizing partners to advance health equity and address social determinants of health by expanding community paramedicine programs; provide staffing for each of the nine Florida Rural Health Networks to build capacity of their critical access hospitals, rural health clinics and partners to address social determinants of health; establish health equity advisory councils in multi-county regions to provide guidance and recommendations to the Department in advancing

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
ACCESS TO HEALTH CARE										6500000
ADDRESSING HEALTH DISPARITIES FOR HIGH-RISK AND UNDERSERVED POPULATIONS										6501580

health in all communities; and increase the capacity of local, regional and state emergency management systems.

Central to each of these strategies is the coordination and financial support of the county health departments (CHDs) efforts to reach affected populations. Included in this request is funding for a Health Equity Liaison in 65 CHDs, along with regional Health Equity Coordinators to provide technical assistance and coordination of multi-county efforts. CHDs will be tasked with building or strengthening health equity plans and partnerships and to support interventions within county health improvement plans. Additionally, the Department will compliment and amplify county outreach and infrastructure by implementing interventions across multiple divisions and offices.

REQUEST: The Department requests \$23,916,769 in support of grant activities implementing a comprehensive set of interventions that will include participation and activities from the following Divisions and Offices within the Department:

Office of Information Technology (64100200): Systematic upgrades to the Department's Health Management System for more secure and efficient electronic medical record functionality; and a complete redesign of the FLHealth.gov website with the inclusion of a chatbot feature to assist users the ability to deploy rapid messaging regarding public health emergencies, alerts, and updates.

Office of Minority Health and Health Equity (64100200): Increase capacity of state and local Department staff and partners to identify and address local health needs; Train and deploy Community Health Workers to city/county emergency management systems and health systems to educate populations about chronic disease management.

Division of Community Health Promotion (64200100): Develop training curriculum for state and county Department staff to assist in preparing hybrid teams to better respond to public health emergencies; Expand interventions for preventing chronic conditions such as diabetes, cancer and heart disease among people living with disabilities; Engage regional health councils to conduct community health assessments and facilitate interventions to improve community health for all populations; Produce health communications toolkits for vulnerable populations such as people living with disabilities and behavior health conditions to educate about the importance of healthy lifestyles; Establish a statewide health and social service referral platform for Florida families in times of need; Implement a collaborative chronic disease prevention and control intervention model within an 18-county region of the I-10 corridor; Provide Kognito training curriculum for university/state college mental health outreach through partnership with the Florida Department of Education; Support the Florida Department of Juvenile Justice in providing physical activity and nutrition education programs to residential and detention communities; Conduct evaluation and research to mitigate disparate outcomes because of natural disasters or public health emergencies for people living in vulnerable communities; and the inclusion of virtual agents and a Chatbot to support the Women, Infant and Children (WIC) program.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
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>
ACCESS TO HEALTH CARE					6500000
ADDRESSING HEALTH DISPARITIES FOR					
HIGH-RISK AND UNDERSERVED					
POPULATIONS					6501580

Division of Emergency Preparedness and Community Support (64200800): Increase the number of Emergency Management Coordinators by 2; Establish 10 Regional Community Paramedicine programs; Secure 10 rural community Emergency Medical Services (EMS) Telemedicine Licenses; Provide training to expand rural EMS community paramedicine workforce capacity; Provide statewide EMS community paramedicine training; Establish EMS evidence-based telehealth/treat in place guidelines; and Expand the Prescription Drug Donation Repository program which supplies critical prescription drugs to underserved communities and those with less access to pharmacies/health care such as rural settings.

Division of Public Health Statistics and Performance Management (64200800): Expand data collection and visualization tools that can be used by Department staff; Generate census level population-based data related to primary chronic conditions such as cardiovascular disease, diabetes, obesity and hypertension; Increase Florida Rural Health Network capacity building through employing registered nurses and support staff at each of the nine networks; Partner with Florida Department of Law Enforcement/Medical Examiner to enhanced death data reporting; and Create a public website and dashboards to monitor and track progress of community health improvement and health equity plans.

Division of Children's Medical Services (64300100): Equipment for Newborn Hearing Screening Expansion.

County Health Departments (64200700): Provide training to staff, local health councils and stakeholders to local health needs and build emergency preparedness plans that are inclusive of all populations; Engage local partners in development, execution, and sustainability of Community Health Improvement Plan; Partner with schools and higher education institutions to offer telehealth resources for student mental health services; Provide access to healthy foods and physical activity opportunities and to safe spaces, facilities, and equipment for healthy eating and physical activity; Strengthen worksite wellness programs with an emphasis on occupations/industry at higher risk for occupational hazards, employee chronic conditions and/or mental health conditions; Recruit health care settings to utilize community health workers in reaching vulnerable populations within communities; Expand access to telehealth services; Improve community awareness and utilization of mental health and substance use services; Engage stakeholders to consider health in all policy decisions and government operations; Strengthen local county health departments to implement community paramedicine efforts; and the installation of intelligent kiosks using artificial intelligence technology to assist with scheduling appointments and provide an increased level of customer service.

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
 ACCESS TO HEALTH CARE 6500000
 ADDRESSING HEALTH DISPARITIES FOR
 HIGH-RISK AND UNDERSERVED
 POPULATIONS 6501580

\$4,797,530 in Federal Grants Trust Fund (2261)

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,102,898 in Federal Grants Trust Fund (2261)

County Health Local Needs budget entity (64200700)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 County Health Departments (1306000000)
 \$7,094,406 in County Health Department Trust Fund (2141)

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$4,685,710 in Federal Grants Trust Fund (2261)

Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$236,225 in Federal Grants Trust Fund (2261)

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: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
STATE LABORATORY						5500000
BUREAU OF PUBLIC HEALTH						
LABORATORIES - TECHNICAL STAFF						
SALARY INCREASE						5500A70
SALARY RATE						000000
SALARY RATE.....	105,106				105,106-	
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	125,665				125,665-	2261 3
=====						
TOTAL: BUREAU OF PUBLIC HEALTH						5500A70
LABORATORIES - TECHNICAL STAFF						
SALARY INCREASE						
TOTAL ISSUE.....	125,665				125,665-	
TOTAL SALARY RATE.....	105,106				105,106-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Bureau of Public Health Laboratories (BPHL) Technical Staff Salary Increase

CURRENT SITUATION: The Florida Department of Health, Bureau of Public Health Laboratories consists (BPHL) of three laboratories located in Jacksonville, Miami, and Tampa. At present BPHL has high turnover rates (25-40%) and difficulty recruiting for skilled technical positions. A recent third-party study concluded that BPHL salaries average 40% lower than local market rates and that recruitment and retention challenges are primarily related to the salaries offered. The third-party study also outlined significant costs associated with turnover. The study reports that "turnover in a professional, technical, or supervisor role can cost 75-150% of the position's annual salary. This amount includes separation costs, recruitment costs, training costs, and productivity costs".

BPHL is governed by Florida Statute 381.0202 and plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector. BPHL staff performing testing on clinical samples are required to maintain a public health or clinical laboratory license.

REQUEST: The pay study report indicates that BPHL salaries do not reflect an equitable, competitive, market-based pay policy. For example, at the time of the study, trained and licensed laboratory technicians at BPHL earned an average of \$29,344, or \$14.11 per hour. This salary is 45% below average for the state of Florida, and nearly 60% below the national average. After the 2022 Florida state 5.38% pay increase and minimum wage adjustment these staff earn \$15 per hour.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
STATE LABORATORY										5500000
BUREAU OF PUBLIC HEALTH										
LABORATORIES - TECHNICAL STAFF										
SALARY INCREASE										5500A70

BPHL does not offer competitive pay additives and incentives offered by other employers in the relevant labor market. The pay study also found that no mechanism is in place to address market variability in metropolitan areas where BPHL labs are located. This is particularly important for the Miami area where the cost of living is 22.1% higher than the Florida average and 11.6% higher than US National average. The cost of housing in Miami is also 55.6% higher than the Florida average.

The Department of Health is requesting recurring General Revenue funding in the amount of \$1,931,718, Federal Grants Trust Fund in the amount of \$354,555, and Planning and Evaluation Trust Fund in the amount of \$954,092 for the class codes identified as the most difficult to attract and retain based on current base salary rates to increase these positions to Midpoint. This request will ensure BPHL can attract and retain technical laboratory staff to perform essential public health laboratory tests safely and accurately. Without the requested increase, BPHL will be unable to maintain staffing levels necessary to perform critical public health testing. BPHL would be forced to reduce testing that plays a critical role in protecting the health of Florida's citizens and visitors. This includes tests that are not readily available in the commercial sector including newborn screening, biological and chemical threats, rabies, and specialized tuberculosis testing. In sum, reducing BPHL testing capacity puts the health of all Floridians at risk.

A reduction in staffing and testing capacity would also impact BPHL ability to provide testing to support public health responses to new and emerging infectious diseases outbreaks (H1N1, SARS-CoV-2, Zika, Ebola, and MERS). Furthermore, BPHL would be unable to perform molecular sequencing to support outbreak investigations including identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens.

BUDGET SUMMARY: The Department of Health requests the following:

Disease Control and Health Protection budget entity (64200200)
 Salary and Benefits Category (010000)
 Laboratory Services program component (1602020000)

2,605,136 in Salary Rate

\$1,931,718 in General Revenue (1000)
 \$ 228,890 in Federal Grants Trust Fund (2261)
 \$ 954,092 in Planning and Evaluation Trust Fund (2531)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
STATE LABORATORY						5500000
BUREAU OF PUBLIC HEALTH						
LABORATORIES - TECHNICAL STAFF						
SALARY INCREASE						5500A70

 Statewide Public Health Support Services budget entity (64200800)
 Salary and Benefits Category (010000)
 Prevention/Preparedness/Response program component (1208000000)

105,106 in Salary Rate

\$ 125,665 in Federal Grants Trust Fund (2261)

The following are the class codes identified as the most difficult to attract and retain based on current base salary rates to increase these positions to Midpoint.

Class Code	Class Title
5017	Laboratory Technician I
5018	Laboratory Technician II
5021	Laboratory Technician III
5024	Medical Laboratory Technician III
5033	Biological Scientist I
5040	Biological Administrator II - SES
5041	Biological Administrator III - SES
5044	Chemist II
5045	Chemist III
5046	Chemist Administrator - SES
5069	Medical Laboratory Scientist I
5070	Medical Laboratory Scientist II
5071	Medical Laboratory Scientist III
5072	Medical Laboratory Scientist IV
5609	Medical Laboratory Manager - SES

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Focus on diversifying Florida's job market, promoting manufacturing growth, and strengthening our supply chain.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 SW PUBLIC HLTH SUPPORT SVC 64200800
 PUBLIC PROTECTION 12
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 STATE LABORATORY 5500000
 BUREAU OF PUBLIC HEALTH
 LABORATORIES - TECHNICAL STAFF
 SALARY INCREASE 5500A70

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

Amended 2023-24 narrative after February 8, 2023

Summary: The Department is withdrawing this issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	105,106		20,559	125,665	0.00	125,665
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							125,665
	0.00	105,106		20,559	125,665		125,665

 TOTAL: EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 125,665 125,665- 2000
 SALARY RATE..... 105,106 105,106-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64200000
										64200800
										13
										<u>1301.00.00.00</u>
										5000000
										5000050
										050000
										050826
GRANTS AND DONATIONS TF		-STATE	733,104		733,104				733,104	2339 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Local Health Councils

CURRENT SITUATION: The Agency for Health Care Administration (AHCA) transfers funds to the Department of Health (Department), which are then distributed to the Local Health Council (LHC) through contracts in accordance with Florida Statutes (F.S.) 408.033. For the past several years funds received from AHCA have exceeded the Department's appropriation resulting in excess cash to carry forward to the next fiscal year. In State Fiscal Year (SFY) 2021-2022, the Department submitted a Legislative Budget Request (Issue Code 5000050) to increase appropriation and be in-line with funds received from AHCA. Although the prior year appropriation was increased to offset the carryover of funds, excess funds totaling \$977,471.25 have been returned by ten (10) out of the eleven (11) LHCs to the Department. Returned funds received by the Department is illustrated in the table below:

Contract Number	Provider Name	Total Contract Amount
CORGJ	Big Bend Health Council, Inc.	\$ 86,015.33
CORGK	Health Council of West Central	\$ 78,142.69
CORGL	Northwest Florida Health Council	\$192,924.13
CORGN	North Central Florida Health Planning Council, Inc. DBA Well Florida Council	\$ 96,573.17
CORGQ	Suncoast Health Council, Inc.	\$145,231.70
CORGT	Treasure Coast Health Council	\$ 90,558.43
CORGU	Health Council of South Florida	\$ 69,999.99
CORGV	Health Council of East Central Florida, Inc.	\$ 0.00
CORGW	The Health Planning Council of Southwest Florida, Inc.	\$ 86,589.65
CORGX	Broward Regional Health Planning Council, Inc.	\$ 8,902.44
CORGZ	Health Planning Council of Northeast Florida, Inc.	\$122,533.72

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64200000
										64200800
										13
										<u>1301.00.00.00</u>
										5000000
										5000050
Total:										\$977,471.25

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 LOCAL HEALTH PLANNING
 LOCAL HEALTH PLANNING COUNCIL
 INCREASE

In SFY 2022-2023, The Department submitted Budget Amendment No. B0308 increasing appropriation by \$244,368, equal to twenty-five percent (25%) of the refunds received with the intent of addressing the remaining seventy-five (75%) of refunds by submitting an issue in the Amended Legislative Budget Request for SFY 2023-2024.

REQUEST: The Department is requesting \$733,104 of additional appropriation in the G/A-Local Health Councils category (050826). This increase of appropriation in SFY 2023-2024 will allow the Department to execute contract amendments and redistribute the returned funds back to the 10 LHCs.

BUDGET SUMMARY: The Department of Health requests non-recurring appropriation in the following:

Statewide Public Health Support Services budget entity (64200800)
 G/A-Local Health Councils category (050826)
 Health Services/Individuals Program Component (1301000000)
 \$733,104 in Grants and Donations Trust Fund

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

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	
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	
PERFORMANCE IMPROVEMENT												5400000	
ADDITIONAL AUTHORITY FOR THE PUBLIC													
HEALTH INFRASTRUCTURE, WORKFORCE,													
AND DATA SYSTEM (PHI) GRANT												5400200	
SPECIAL CATEGORIES												100000	
COVID-19 - ST OPS												105153	
FEDERAL GRANTS TRUST FUND -FEDERL			8,128,757									8,128,757	2261 3

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Public Health Workforce Grant

CURRENT SITUATION: The Florida Department of Health (Department) received a new grant award known as the Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems (PHI) Grant (CDC-RFA-OE22-2203) from the Centers for Disease Control and Prevention (CDC) supported in part by the American Rescue Plan Act of 2021 (P.L. 117-2). The total amount of the grant award is for \$147,441,155 for five (5) years from December 1, 2022, through November 30, 2027. The purpose of this grant is to provide public health systems assistance towards staffing and infrastructure to ensure an increased ability in response to public health emergencies while also meeting the ever-evolving needs unique to individual communities being served. The grant is multi-component in nature allowing the department to use funds towards two strategies as follows:

1. Workforce, which includes:
 - Cost of Wages and Benefits
 - Hiring Incentives (e.g. hiring bonuses for hard-to-fill positions)
 - Staff Wellness Programs
 - Professional Development Opportunities
 - Improvement of Systems and Capacity in Relation to Workforce Development and Management
2. Foundational capabilities, which includes:
 - Assessment and Surveillance
 - Community Partnership Development
 - Equity
 - Organizational Competencies

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
PERFORMANCE IMPROVEMENT										5400000
ADDITIONAL AUTHORITY FOR THE PUBLIC										
HEALTH INFRASTRUCTURE, WORKFORCE,										
AND DATA SYSTEM (PHI) GRANT										5400200

- Policy Development and Support
- Accountability and Performance Management
- Emergency Preparedness and Response
- Communications

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$529,197 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit six (6) Other Personal Service (OPS) staff members, including associated expenses, towards training development, materials, and increase health equity.

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$789,343 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit three (3) OPS staff members, including associated expenses, and staff augmentation services to create public health dashboards, analytical review of data for community health epidemiology, and automate data flows for web-based visuals.

Disease Control and Health Protection budget entity (64200200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,896,955 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit thirty-nine and a half (39) OPS staff members, including associated expenses, for various functions including: administrative, biostatisticians and data scientists for forecasting, data analytics and dashboard development, and additional epidemiological positions. Staff augmentation services are included to assist in data analytics, project management, and coordination of systems for automation of tasks and improved efficiency.

County Health Local Needs budget entity (64200700)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 SW PUBLIC HLTH SUPPORT SVC 64200800
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 PERFORMANCE IMPROVEMENT 5400000
 ADDITIONAL AUTHORITY FOR THE PUBLIC
 HEALTH INFRASTRUCTURE, WORKFORCE,
 AND DATA SYSTEM (PHI) GRANT 5400200

Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1306000000)
 \$1,576,573 in County Health Department Trust Fund (2141)
 * Funding will be used to recruit Seven (7) OPS staff members, including associated expenses, towards expanding and modernizing the Performance Metrics System to include development of standardized metrics for all CHDs, development of dashboards using Qlik software; and the expansion of existing leadership development programs.

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$8,128,757 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit twenty-three (23) OPS staff for research and data analytical purposes, grant management and coordination activities, and towards enhancement of internal systems. Additional initiatives include securement of vendors to assist with staff training activities, and support of grant research projects.

Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$372,210 in Federal Grants Trust Fund (2261)
 * Funding will be used for staff augmentation services towards enhanced development of Health Information Management System and the inclusion of Artificial Intelligence software.

* \$19,293,035 Total for State Fiscal Year 2023-2024

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Develop and implement comprehensive treat assessment strategies to identify and prevent threats to the public.

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
IMPROVING ACCESS TO COMMUNITY										
HEALTH AND WELL-BEING										64P0000
BITNER/PLANTE AMYOTROPHIC LATERAL										
SCLEROSIS INITIATIVE										64P0300
SPECIAL CATEGORIES										100000
G/A-CONTRACTED SERVICES										100778
GENERAL REVENUE FUND		-STATE		1,000,000				1,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8,2023

The Department of Health's request for Fiscal Year 2023-2024 includes \$1,000,000 for the Amyotrophic Lateral Sclerosis (ALS) Initiative which provides access for patients to receive comprehensive quality care. This continues funding at the same level as appropriated as nonrecurring in Fiscal Year 2022-2023.

ALS, also known as Lou Gehrig's disease, is an incurable disease that affects nerve cells in the brain and spinal cord causing loss of muscle control. Even though the disease is incurable, some studies indicate that patients who attend a Multidisciplinary ALS Clinic have a 40 percent longer survival rate, benefit from improved quality of life, receive a higher standard of evidence-based care, and receive more assistance in managing their daily activities. Therefore, continued funding will provide access for ALS patients to receive quality care through ALS Multidisciplinary Clinics in Florida. There are five (5) certified centers that collaborate with the ALS Association Florida Chapter, Inc. on this project. This project has been funded for multiple years, but on a nonrecurring basis.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
ACCESS TO HEALTH CARE										6500000
ADDRESSING HEALTH DISPARITIES FOR										
HIGH-RISK AND UNDERSERVED										
POPULATIONS										6501580

health in all communities; and increase the capacity of local, regional and state emergency management systems.

Central to each of these strategies is the coordination and financial support of the county health departments (CHDs) efforts to reach affected populations. Included in this request is funding for a Health Equity Liaison in 65 CHDs, along with regional Health Equity Coordinators to provide technical assistance and coordination of multi-county efforts. CHDs will be tasked with building or strengthening health equity plans and partnerships and to support interventions within county health improvement plans. Additionally, the Department will compliment and amplify county outreach and infrastructure by implementing interventions across multiple divisions and offices.

REQUEST: The Department requests \$23,916,769 in support of grant activities implementing a comprehensive set of interventions that will include participation and activities from the following Divisions and Offices within the Department:

Office of Information Technology (64100200): Systematic upgrades to the Department's Health Management System for more secure and efficient electronic medical record functionality; and a complete redesign of the FLHealth.gov website with the inclusion of a chatbot feature to assist users the ability to deploy rapid messaging regarding public health emergencies, alerts, and updates.

Office of Minority Health and Health Equity (64100200): Increase capacity of state and local Department staff and partners to identify and address local health needs; Train and deploy Community Health Workers to city/county emergency management systems and health systems to educate populations about chronic disease management.

Division of Community Health Promotion (64200100): Develop training curriculum for state and county Department staff to assist in preparing hybrid teams to better respond to public health emergencies; Expand interventions for preventing chronic conditions such as diabetes, cancer and heart disease among people living with disabilities; Engage regional health councils to conduct community health assessments and facilitate interventions to improve community health for all populations; Produce health communications toolkits for vulnerable populations such as people living with disabilities and behavior health conditions to educate about the importance of healthy lifestyles; Establish a statewide health and social service referral platform for Florida families in times of need; Implement a collaborative chronic disease prevention and control intervention model within an 18-county region of the I-10 corridor; Provide Kognito training curriculum for university/state college mental health outreach through partnership with the Florida Department of Education; Support the Florida Department of Juvenile Justice in providing physical activity and nutrition education programs to residential and detention communities; Conduct evaluation and research to mitigate disparate outcomes because of natural disasters or public health emergencies for people living in vulnerable communities; and the inclusion of virtual agents and a Chatbot to support the Women, Infant and Children (WIC) program.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64200000
										64200800
										13
										<u>1301.00.00.00</u>
										6500000
										6501580

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 ACCESS TO HEALTH CARE
 ADDRESSING HEALTH DISPARITIES FOR
 HIGH-RISK AND UNDERSERVED
 POPULATIONS

Division of Emergency Preparedness and Community Support (64200800): Increase the number of Emergency Management Coordinators by 2; Establish 10 Regional Community Paramedicine programs; Secure 10 rural community Emergency Medical Services (EMS) Telemedicine Licenses; Provide training to expand rural EMS community paramedicine workforce capacity; Provide statewide EMS community paramedicine training; Establish EMS evidence-based telehealth/treat in place guidelines; and Expand the Prescription Drug Donation Repository program which supplies critical prescription drugs to underserved communities and those with less access to pharmacies/health care such as rural settings.

Division of Public Health Statistics and Performance Management (64200800): Expand data collection and visualization tools that can be used by Department staff; Generate census level population-based data related to primary chronic conditions such as cardiovascular disease, diabetes, obesity and hypertension; Increase Florida Rural Health Network capacity building through employing registered nurses and support staff at each of the nine networks; Partner with Florida Department of Law Enforcement/Medical Examiner to enhanced death data reporting; and Create a public website and dashboards to monitor and track progress of community health improvement and health equity plans.

Division of Children's Medical Services (64300100): Equipment for Newborn Hearing Screening Expansion.

County Health Departments (64200700): Provide training to staff, local health councils and stakeholders to local health needs and build emergency preparedness plans that are inclusive of all populations; Engage local partners in development, execution, and sustainability of Community Health Improvement Plan; Partner with schools and higher education institutions to offer telehealth resources for student mental health services; Provide access to healthy foods and physical activity opportunities and to safe spaces, facilities, and equipment for healthy eating and physical activity; Strengthen worksite wellness programs with an emphasis on occupations/industry at higher risk for occupational hazards, employee chronic conditions and/or mental health conditions; Recruit health care settings to utilize community health workers in reaching vulnerable populations within communities; Expand access to telehealth services; Improve community awareness and utilization of mental health and substance use services; Engage stakeholders to consider health in all policy decisions and government operations; Strengthen local county health departments to implement community paramedicine efforts; and the installation of intelligent kiosks using artificial intelligence technology to assist with scheduling appointments and provide an increased level of customer service.

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 SW PUBLIC HLTH SUPPORT SVC 64200800
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ACCESS TO HEALTH CARE 6500000
 ADDRESSING HEALTH DISPARITIES FOR
 HIGH-RISK AND UNDERSERVED
 POPULATIONS 6501580

\$4,797,530 in Federal Grants Trust Fund (2261)

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,102,898 in Federal Grants Trust Fund (2261)

County Health Local Needs budget entity (64200700)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1306000000)
 \$7,094,406 in County Health Department Trust Fund (2141)

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$4,685,710 in Federal Grants Trust Fund (2261)

Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$236,225 in Federal Grants Trust Fund (2261)

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: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND										1000
TRUST FUNDS										2000
		1,000,000			5,418,814			1,000,000		
		13,547,571						13,547,571		
TOTAL PROG COMP.....		14,547,571			5,418,814			14,547,571		
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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
PHARMACY SERVICES										1602.01.00.00
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		-FEDERL		6,061,045				6,061,045		2339 3

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

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) 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
HEALTH INITIATIVES						6200000
ADDITIONAL GRANTS AND DONATIONS						
TRUST FUND BUDGET AUTHORITY TO						
PURCHASE PHARMACEUTICALS FOR THE						
DEPARTMENT OF CORRECTIONS						6200560

REQUEST: This interagency agreement between the Department of Health and the Department of Correction, saves the state approximately \$25 million a year by purchasing pharmaceuticals for the STD Specialty Care Program using 340b pricing. Currently, there has been an average annual increase of 14% in the cost of pharmaceuticals. Due to this annual increase, the Department is requesting a 14% increase in recurring budget authority for fiscal year 2023-24.

BUDGET SUMMARY: The Department requests an additional \$6,061,045 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: Increase in pharmaceutical prices for the top prescribed drugs for FDOC.

Drug Name:	Quarter 1 (FY 2021-2022) Price	Quarter 2 (FY 2022-2023) Price	% Increase
Bikyarvy:	\$2,106.46	\$2,346.33	11%
Desovy:	\$ 693.64	\$ 887.01	28%
Genvoya:	\$1,876.86	\$2,093.89	12%
Odefsey:	\$1,704.05	\$1,927.02	13%
Prezcobix:	\$1,004.94	\$1,126.39	12%
Symtuza:	\$2,469.18	\$2,720.35	10%
Tivicay:	\$ 797.13	\$ 894.27	12%
Triumeg:	\$1,537.76	\$1,732.53	13%

Average Percent of Increase: 14%

Current Appropriation: \$43,293,173
 % Increase: 14%

 Requested Amount: \$ 6,061,045

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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
HEALTH INITIATIVES										6200000
ADDITIONAL GRANTS AND DONATIONS										
TRUST FUND BUDGET AUTHORITY TO										
PURCHASE PHARMACEUTICALS FOR THE										
DEPARTMENT OF CORRECTIONS										6200560

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.

Summary: This is a new issue.

TOTAL: SW PUBLIC HLTH SUPPORT SVC										64200800
BY FUND TYPE										
GENERAL REVENUE FUND			1,000,000					1,000,000		1000
TRUST FUNDS	125,665		19,608,616		5,418,814			19,482,951		2000
TOTAL BUREAU.....	125,665		20,608,616		5,418,814			20,482,951		
TOTAL SALARY RATE.....	105,106							105,106-		
=====			=====		=====			=====		=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: CHILDREN'S MED SVCS 64300000
 CHILD SPECL HLTH CARE 64300100
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 TRANSFER BETWEEN CATEGORIES
 CHILDREN'S MEDICAL SERVICES -
 DEDUCT 160F840
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 250,000- 250,000- 1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Health requests the continuation of agency budget amendment EOG #B7029, approved on November 22, 2022. This amendment transferred \$250,000 from the Expense Category (040000) to the Grants and Aid - Children's Medical Services Network Category (100497) in the Children's Special Health Care budget entity (64300100) in the General Revenue Fund.

Please see companion issue 160F850.

Summary: This is a new issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
TRANSFER BETWEEN CATEGORIES										
CHILDREN'S MEDICAL SERVICES - ADD										160F850
SPECIAL CATEGORIES										100000
G/A-CMS NETWORK										100497
GENERAL REVENUE FUND		-STATE		250,000				250,000		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Health requests the continuation of agency budget amendment EOG #B7029, approved on November 22, 2022. This amendment transferred \$250,000 from the Expense Category (040000) to the Grants and Aid - Children's Medical Services Network Category (100497) in the Children's Special Health Care budget entity (64300100) in the General Revenue Fund.

Please see companion issue 160F840.

Summary: This is a new issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
PERFORMANCE IMPROVEMENT										5400000
ADDITIONAL AUTHORITY FOR THE PUBLIC										
HEALTH INFRASTRUCTURE, WORKFORCE,										
AND DATA SYSTEM (PHI) GRANT										5400200
SPECIAL CATEGORIES										100000
COVID-19 - ST OPS										105153
FEDERAL GRANTS TRUST FUND -FEDERL		372,210						372,210		2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Public Health Workforce Grant

CURRENT SITUATION: The Florida Department of Health (Department) received a new grant award known as the Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems (PHI) Grant (CDC-RFA-OE22-2203) from the Centers for Disease Control and Prevention (CDC) supported in part by the American Rescue Plan Act of 2021 (P.L. 117-2). The total amount of the grant award is for \$147,441,155 for five (5) years from December 1, 2022, through November 30, 2027. The purpose of this grant is to provide public health systems assistance towards staffing and infrastructure to ensure an increased ability in response to public health emergencies while also meeting the ever-evolving needs unique to individual communities being served. The grant is multi-component in nature allowing the department to use funds towards two strategies as follows:

1. Workforce, which includes:
 - Cost of Wages and Benefits
 - Hiring Incentives (e.g. hiring bonuses for hard-to-fill positions)
 - Staff Wellness Programs
 - Professional Development Opportunities
 - Improvement of Systems and Capacity in Relation to Workforce Development and Management

2. Foundational capabilities, which includes:
 - Assessment and Surveillance
 - Community Partnership Development
 - Equity
 - Organizational Competencies

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
PERFORMANCE IMPROVEMENT										5400000
ADDITIONAL AUTHORITY FOR THE PUBLIC										
HEALTH INFRASTRUCTURE, WORKFORCE, AND DATA SYSTEM (PHI) GRANT										5400200

- Policy Development and Support
- Accountability and Performance Management
- Emergency Preparedness and Response
- Communications

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$529,197 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit six (6) Other Personal Service (OPS) staff members, including associated expenses, towards training development, materials, and increase health equity.

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$789,343 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit three (3) OPS staff members, including associated expenses, and staff augmentation services to create public health dashboards, analytical review of data for community health epidemiology, and automate data flows for web-based visuals.

Disease Control and Health Protection budget entity (64200200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,896,955 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit thirty-nine and a half (39) OPS staff members, including associated expenses, for various functions including: administrative, biostatisticians and data scientists for forecasting, data analytics and dashboard development, and additional epidemiological positions. Staff augmentation services are included to assist in data analytics, project management, and coordination of systems for automation of tasks and improved efficiency.

County Health Local Needs budget entity (64200700)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: CHILDREN'S MED SVCS 64300000
 CHILD SPECL HLTH CARE 64300100
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 PERFORMANCE IMPROVEMENT 5400000
 ADDITIONAL AUTHORITY FOR THE PUBLIC
 HEALTH INFRASTRUCTURE, WORKFORCE,
 AND DATA SYSTEM (PHI) GRANT 5400200

Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1306000000)
 \$1,576,573 in County Health Department Trust Fund (2141)
 * Funding will be used to recruit Seven (7) OPS staff members, including associated expenses, towards expanding and modernizing the Performance Metrics System to include development of standardized metrics for all CHDs, development of dashboards using Qlik software; and the expansion of existing leadership development programs.

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$8,128,757 in Federal Grants Trust Fund (2261)
 * Funding will be used to recruit twenty-three (23) OPS staff for research and data analytical purposes, grant management and coordination activities, and towards enhancement of internal systems. Additional initiatives include securement of vendors to assist with staff training activities, and support of grant research projects.

Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$372,210 in Federal Grants Trust Fund (2261)
 * Funding will be used for staff augmentation services towards enhanced development of Health Information Management System and the inclusion of Artificial Intelligence software.

* \$19,293,035 Total for State Fiscal Year 2023-2024

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Develop and implement comprehensive treat assessment strategies to identify and prevent threats to the public.

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

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64300000
					64300100
					13
					<u>1301.00.00.00</u>
					6500000
					6501580
					100000
					105153
FEDERAL GRANTS TRUST FUND -FEDERL	236,225		236,225		236,225 2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Health Disparity Grant

CURRENT SITUATION: The Florida Department of Health (Department), Division of Community Health Promotion, has received a new grant award known as the National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, Including Racial and Ethnic Minority Populations and Rural Communities (CDC-RFA-OT21-2103) by the Centers for Disease Control and Prevention (CDC) under the Coronavirus Response and Relief Supplemental Act of 2021 (P.L. 116-260). The Department was awarded a total amount of \$34,975,106 (\$30,937,372 - Direct costs; \$4,037,734 - Indirect costs); however, the Department has budgeted \$23,916,769 for State Fiscal Year 2023-2024. The purpose of this grant funding is to coordinate strategies towards the advancement of health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent and control chronic conditions, and address emerging health issues such as access to health care and mental health services.

This grant supports the Department's efforts to address the physical, social, and economic burdens faced by medically underserved populations by focusing on three primary strategies:

1. Expand and improve data collection and reporting of health outcomes. This includes enhanced data collection and visualization through the Community Health Assessment Resource Tool Set (CHARTS); and systematic upgrades to the Health Management System (HMS) for more secure and efficient electronic medical record functionality.
2. Build and expand infrastructure support for prevention and control of existing chronic conditions and emerging health threats among populations that are high risk and underserved.
3. Mobilizing partners to advance health equity and address social determinants of health by expanding community paramedicine programs; provide staffing for each of the nine Florida Rural Health Networks to build capacity of their critical access hospitals, rural health clinics and partners to address social determinants of health; establish health equity advisory councils in multi-county regions to provide guidance and recommendations to the Department in advancing

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ACCESS TO HEALTH CARE										6500000
ADDRESSING HEALTH DISPARITIES FOR HIGH-RISK AND UNDERSERVED POPULATIONS										6501580

health in all communities; and increase the capacity of local, regional and state emergency management systems.

Central to each of these strategies is the coordination and financial support of the county health departments (CHDs) efforts to reach affected populations. Included in this request is funding for a Health Equity Liaison in 65 CHDs, along with regional Health Equity Coordinators to provide technical assistance and coordination of multi-county efforts. CHDs will be tasked with building or strengthening health equity plans and partnerships and to support interventions within county health improvement plans. Additionally, the Department will compliment and amplify county outreach and infrastructure by implementing interventions across multiple divisions and offices.

REQUEST: The Department requests \$23,916,769 in support of grant activities implementing a comprehensive set of interventions that will include participation and activities from the following Divisions and Offices within the Department:

Office of Information Technology (64100200): Systematic upgrades to the Department's Health Management System for more secure and efficient electronic medical record functionality; and a complete redesign of the FLHealth.gov website with the inclusion of a chatbot feature to assist users the ability to deploy rapid messaging regarding public health emergencies, alerts, and updates.

Office of Minority Health and Health Equity (64100200): Increase capacity of state and local Department staff and partners to identify and address local health needs; Train and deploy Community Health Workers to city/county emergency management systems and health systems to educate populations about chronic disease management.

Division of Community Health Promotion (64200100): Develop training curriculum for state and county Department staff to assist in preparing hybrid teams to better respond to public health emergencies; Expand interventions for preventing chronic conditions such as diabetes, cancer and heart disease among people living with disabilities; Engage regional health councils to conduct community health assessments and facilitate interventions to improve community health for all populations; Produce health communications toolkits for vulnerable populations such as people living with disabilities and behavior health conditions to educate about the importance of healthy lifestyles; Establish a statewide health and social service referral platform for Florida families in times of need; Implement a collaborative chronic disease prevention and control intervention model within an 18-county region of the I-10 corridor; Provide Kognito training curriculum for university/state college mental health outreach through partnership with the Florida Department of Education; Support the Florida Department of Juvenile Justice in providing physical activity and nutrition education programs to residential and detention communities; Conduct evaluation and research to mitigate disparate outcomes because of natural disasters or public health emergencies for people living in vulnerable communities; and the inclusion of virtual agents and a Chatbot to support the Women, Infant and Children (WIC) program.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
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					<u>1301.00.00.00</u>
ACCESS TO HEALTH CARE					6500000
ADDRESSING HEALTH DISPARITIES FOR HIGH-RISK AND UNDERSERVED POPULATIONS					6501580

Division of Emergency Preparedness and Community Support (64200800): Increase the number of Emergency Management Coordinators by 2; Establish 10 Regional Community Paramedicine programs; Secure 10 rural community Emergency Medical Services (EMS) Telemedicine Licenses; Provide training to expand rural EMS community paramedicine workforce capacity; Provide statewide EMS community paramedicine training; Establish EMS evidence-based telehealth/treat in place guidelines; and Expand the Prescription Drug Donation Repository program which supplies critical prescription drugs to underserved communities and those with less access to pharmacies/health care such as rural settings.

Division of Public Health Statistics and Performance Management (64200800): Expand data collection and visualization tools that can be used by Department staff; Generate census level population-based data related to primary chronic conditions such as cardiovascular disease, diabetes, obesity and hypertension; Increase Florida Rural Health Network capacity building through employing registered nurses and support staff at each of the nine networks; Partner with Florida Department of Law Enforcement/Medical Examiner to enhanced death data reporting; and Create a public website and dashboards to monitor and track progress of community health improvement and health equity plans.

Division of Children's Medical Services (64300100): Equipment for Newborn Hearing Screening Expansion.

County Health Departments (64200700): Provide training to staff, local health councils and stakeholders to local health needs and build emergency preparedness plans that are inclusive of all populations; Engage local partners in development, execution, and sustainability of Community Health Improvement Plan; Partner with schools and higher education institutions to offer telehealth resources for student mental health services; Provide access to healthy foods and physical activity opportunities and to safe spaces, facilities, and equipment for healthy eating and physical activity; Strengthen worksite wellness programs with an emphasis on occupations/industry at higher risk for occupational hazards, employee chronic conditions and/or mental health conditions; Recruit health care settings to utilize community health workers in reaching vulnerable populations within communities; Expand access to telehealth services; Improve community awareness and utilization of mental health and substance use services; Engage stakeholders to consider health in all policy decisions and government operations; Strengthen local county health departments to implement community paramedicine efforts; and the installation of intelligent kiosks using artificial intelligence technology to assist with scheduling appointments and provide an increased level of customer service.

BUDGET SUMMARY: The Department of Health requests the following:

Executive Direction and Support budget entity (64100200)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
 ACCESS TO HEALTH CARE 6500000
 ADDRESSING HEALTH DISPARITIES FOR
 HIGH-RISK AND UNDERSERVED
 POPULATIONS 6501580

\$4,797,530 in Federal Grants Trust Fund (2261)

Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$7,102,898 in Federal Grants Trust Fund (2261)

County Health Local Needs budget entity (64200700)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1306000000)
 \$7,094,406 in County Health Department Trust Fund (2141)

Statewide Public Health Support budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$4,685,710 in Federal Grants Trust Fund (2261)

Children's Medical Services budget entity (64300100)
 Coronavirus (COVID-19) - Public Assistance category (105153)
 Health Services/Individuals Program Component (1301000000)
 \$236,225 in Federal Grants Trust Fund (2261)

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: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....			608,435		236,225			608,435	2000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
FUND SHIFT						3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH						
LABORATORIES - DEDUCT						3403010
SALARIES AND BENEFITS						010000
PLANNING AND EVALUATION TF-STATE	4,395,389-	4,395,389-	4,395,389-			2531 1
OTHER PERSONAL SERVICES						030000
PLANNING AND EVALUATION TF-STATE	114,384-	114,384-	114,384-			2531 1
EXPENSES						040000
PLANNING AND EVALUATION TF-STATE	4,339,544-	4,339,544-	4,339,544-			2531 1
OPERATING CAPITAL OUTLAY						060000
PLANNING AND EVALUATION TF-STATE	88,394-	88,394-	88,394-			2531 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PLANNING AND EVALUATION TF-STATE	544,690-	544,690-	544,690-			2531 1
RISK MANAGEMENT INSURANCE						103241
PLANNING AND EVALUATION TF-STATE	168,446-	168,446-	168,446-			2531 1
LEASE/PURCHASE/EQUIPMENT						105281
PLANNING AND EVALUATION TF-FEDERL	24,007-	24,007-	24,007-			2531 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
LABORATORY SERVICES						<u>1602.02.00.00</u>
FUND SHIFT						3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH						
LABORATORIES - DEDUCT						3403010
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PLANNING AND EVALUATION TF-STATE	20,463-	20,463-	20,463-			2531 1
TOTAL: FUND SHIFT BUREAU OF PUBLIC HEALTH						3403010
LABORATORIES - DEDUCT						
TOTAL ISSUE.....	9,695,317-	9,695,317-	9,695,317-			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Bureau of Public Health Laboratories (BPHL) Fund Shift and Sustainability

CURRENT SITUATION: The Florida Department of Health (Department), Bureau of Public Health Laboratories (BPHL) consists of three laboratories located in Jacksonville, Miami, and Tampa. These facilities, governed by Florida Statute 381.0202, F.S., were established to protect public health. BPHL plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector including newborn screening, rabies, and specialized tuberculosis testing. BPHL is on the front lines of public health responses using state-of-the-art technology to detect new and emerging infectious diseases and were the first laboratories in Florida to implement Centers for Disease Control (CDC) - validated testing for SARS-CoV-2, Zika, Ebola and MERS. These laboratories perform molecular sequencing to support outbreak investigations including the identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens. In addition, the staff provides 24/7 response to test for biological and chemical threats. The three separate locations provide important redundancy after hurricanes and other natural disasters. However, it also requires that the BPHL maintains three different facilities with the associated personnel. The total number of Full-Time Employees (FTEs) for these Labs has been reduced from 289 in 2010 to 235 in 2022.

BPHL is funded through a combination of General Revenue (GR), Federal Grants, and revenues deposited into the Planning & Evaluation Trust Fund. Federal Grants support specific non-billable public health tests of interest to the federal government. The federal funds cannot be used to cover other types of testing and overhead costs. Previous GR funding levels supported the unbillable tests. In the process of supporting core public health functions at the local health departments, testing was provided as part of efforts to address infectious diseases in higher risk, vulnerable, underserved and minority populations that did not have a bill source that could be used. These tests could be part of community screenings, outbreak response, contact investigations, and/or clinic visits for persons suspected of having, or at risk of, infectious diseases. These populations did not necessarily have billable insurance or Medicaid. While there are funding sources that cover a portion of the testing, none of the funds cover 100% of the associated costs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64200000
										64200200
										16
										<u>1602.02.00.00</u>
										3400000
										3403010

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
DISEASE CNTRL/HLTH PROTECT
GOV OPERATIONS/SUPPORT
LABORATORY SERVICES
 FUND SHIFT
 FUND SHIFT BUREAU OF PUBLIC HEALTH
 LABORATORIES - DEDUCT

Non-Newborn screening services are eligible for Medicaid coverage if the patient has traditional Medicaid. However, if the patient has Medicaid Managed Care, those providers are not required to pay BPHL for non-Newborn Screening Medicaid services. Furthermore, samples that are submitted for epidemiological purposes because they are not ordered by a medical provider are not Medicaid eligible.

Additionally, in accordance with Section 392.51 of the Florida Statutes, the Florida Department of Health is mandated to provide Tuberculosis Services. Two of the many tests performed by the BPHL Tuberculosis lab involve multi-drug drug susceptibility testing using products supplied by Bruker Scientific/HAIN Lifescience (HAINs and HAINplus). Due to issues with purchasing terms and conditions, the Tuberculosis lab can no longer purchase from Bruker Scientific/HAIN Lifescience. The HAINsI, HAINplus are critical tests to treat Tuberculosis effectively and efficiently. There is no comparable substitute for these tests, and the only alternative is to refer these testing services from BPHL to a specialty testing laboratory.

REQUEST: BPHL is seeking recurring General Revenue funding in the amount of \$9,695,317. This fund shift from the Planning & Evaluation Trust Fund to General Revenue will reduce the recurring deficit and ensure the BPHL has the resources to sustain critical infrastructure and reduce reliance on the Planning & Evaluation Trust Fund. This Fund Shift request is to support non-Newborn Screening laboratory services. This will enable Laboratories to sustain operations and continue to provide critical public health laboratory testing to protect the health of Floridians and visitors to the state. This includes funding for molecular testing to ensure rapid and accurate diagnosis of Tuberculosis, early identification of drug resistant tuberculosis cases, and the identification of Tuberculosis species and genotypes. BPHL has been operating in a deficit, despite the ability to bill for services provided. Even if BPHL receives reimbursement for 100% of services provided, it would not be sufficient to cover all operating costs associated with laboratory operations and testing across the state. BPHL is seeking recurring GR funding to reduce the deficit that has been increasing over the past 11 years due to increases in laboratory costs and maintenance of aging buildings. This request is what is needed in order to continue operations into the next few years.

Bureau of Public Health Laboratories' operational costs includes costs for staffing, costs to perform laboratory testing, as well as costs required to operate the facilities. Critical Infrastructure costs include:

- o Salary and fringe benefits
- o Laboratory supplies and reagents
- o Personal protective equipment
- o Instrument maintenance and service agreements
- o Ancillary testing supplies
- o Utility costs that include water, sewage, electric, janitorial, security, and biological waste removal
- o Essential travel costs not otherwise supported by a federal grant

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64200000
					64200200
					16
					<u>1602.02.00.00</u>
					3400000
					3403010

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
DISEASE CNTRL/HLTH PROTECT
GOV OPERATIONS/SUPPORT
LABORATORY SERVICES
 FUND SHIFT
 FUND SHIFT BUREAU OF PUBLIC HEALTH
 LABORATORIES - DEDUCT

- o Other costs associated with essential public health laboratory testing
- o Funding specifically for Tuberculosis HAIN testing referred to specialty testing laboratory

Without this fund shift, the BPHL will be unable to sustain operations. BPHL would be forced to reduce testing and close one or more locations. Since BPHL plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector including newborn screening, biological and chemical threats, rabies, and specialized tuberculosis testing, reducing BPHL capacity puts the health of Floridians at risk. This would also impact the Bureau of Public Health Laboratories' ability to provide testing to support public health responses to new and emerging infectious diseases outbreaks (H1N1, SARS-CoV-2, Zika, Ebola, and MERS) and could negatively impact the ability to provide statutorily required Tuberculosis treatment. Furthermore, the BPHL would be unable to perform molecular sequencing to support outbreak investigations including the identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens. Finally, reducing the number of locations would impact the ability to maintain operations after hurricanes and other natural disasters.

BUDGET SUMMARY: The Department requests \$9,695,317 recurring budget authority, for the below categories within Disease Control and Health Protection budget entity (64200200), in the Laboratory Services program component (1602020000).

Category	Amount From Planning and Evaluation Trust Fund
Salary and Benefits appropriation category (010000)	\$4,395,389-
Other Personal Services appropriation category (030000)	\$ 114,384-
Expense appropriation category (040000)	\$4,339,544-
Operational Capital Outlay appropriation category (06000)	\$ 88,394-
Contractual Services appropriation category (100777)	\$ 544,690-
Risk management Insurance appropriation category (103241)	\$ 168,446-
Lease/Purchase/Equipment appropriation category (105281)	\$ 24,007-
Transfer to DMS/HRS purchased per Statewide Contract appropriation category (107040)	\$ 20,463-

Category	Amount to General Revenue
Salary and Benefits appropriation category (010000)	\$4,395,389
Other Personal Services appropriation category (030000)	\$ 114,384
Expense appropriation category (040000)	\$4,339,544

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

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
DISEASE CNTRL/HLTH PROTECT 64200200
 GOV OPERATIONS/SUPPORT 16
LABORATORY SERVICES 1602.02.00.00
 FUND SHIFT 3400000
 FUND SHIFT BUREAU OF PUBLIC HEALTH
 LABORATORIES - DEDUCT 3403010

Operational Capital Outlay appropriation category (06000) \$ 88,394
 Contractual Services appropriation category (100777) \$ 544,690
 Risk management Insurance appropriation category (103241) \$ 168,446
 Lease/Purchase/Equipment appropriation category (105281) \$ 24,007
 Transfer to DMS/HRS purchased per Statewide Contract appropriation category (107040) \$ 20,463

This request is based on expenditures prior to the pandemic with a 15% increase for inflation, except for Salaries and Benefits and Other Personal Services which are based on current Annual Salaries.

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

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

Please see companion issue # 3403020.

 Amended 2023-24 Narrative after February 8, 2023

Summary: The Department's recommendation for Fiscal Year 2023-2024 is to make this issue non-recurring. The total request remains the same.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
DISEASE CNTRL/HLTH PROTECT
GOV OPERATIONS/SUPPORT
LABORATORY SERVICES
 FUND SHIFT
 FUND SHIFT BUREAU OF PUBLIC HEALTH
 LABORATORIES - DEDUCT

64000000
 64200000
 64200200
 16
1602.02.00.00
 3400000
 3403010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

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

4,395,389-

 4,395,389-
 =====

A14 - AGY AMD REQ FY 2023-24

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

4,395,389-

 4,395,389-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 GOV OPERATIONS/SUPPORT
 LABORATORY SERVICES
 FUND SHIFT
 FUND SHIFT BUREAU OF PUBLIC HEALTH
 LABORATORIES - DEDUCT

64000000
 64200000
 64200200
 16
 1602.02.00.00
 3400000
 3403010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A15 - AGY AMD N/R FY 2023-24

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

4,395,389-

 4,395,389-
 =====

FUND SHIFT BUREAU OF PUBLIC HEALTH
 LABORATORIES - ADD
 SALARIES AND BENEFITS

3403020
 010000

GENERAL REVENUE FUND	-STATE	4,395,389	4,395,389	4,395,389		1000 1
=====						
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND	-STATE	114,384	114,384	114,384		1000 1
=====						
EXPENSES						
GENERAL REVENUE FUND	-STATE	4,339,544	4,339,544	4,339,544		1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
LABORATORY SERVICES						<u>1602.02.00.00</u>
FUND SHIFT						3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH						
LABORATORIES - ADD						3403020
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	88,394	88,394	88,394			1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	544,690	544,690	544,690			1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	168,446	168,446	168,446			1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	24,007	24,007	24,007			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	20,463	20,463	20,463			1000 1
TOTAL: FUND SHIFT BUREAU OF PUBLIC HEALTH						3403020
LABORATORIES - ADD						
TOTAL ISSUE.....	9,695,317	9,695,317	9,695,317			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Bureau of Public Health Laboratories (BPHL) Fund Shift and Sustainability

CURRENT SITUATION: The Florida Department of Health (Department), Bureau of Public Health Laboratories (BPHL) consists of three laboratories located in Jacksonville, Miami, and Tampa. These facilities, governed by Florida Statute 381.0202,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
FUND SHIFT										3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH										
LABORATORIES - ADD										3403020

F.S., were established to protect public health. BPHL plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector including newborn screening, rabies, and specialized tuberculosis testing. BPHL is on the front lines of public health responses using state-of-the-art technology to detect new and emerging infectious diseases and were the first laboratories in Florida to implement Centers for Disease Control (CDC) - validated testing for SARS-CoV-2, Zika, Ebola and MERS. These laboratories perform molecular sequencing to support outbreak investigations including the identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens. In addition, the staff provides 24/7 response to test for biological and chemical threats. The three separate locations provide important redundancy after hurricanes and other natural disasters. However, it also requires that the BPHL maintains three different facilities with the associated personnel. The total number of Full-Time Employees (FTEs) for these Labs has been reduced from 289 in 2010 to 235 in 2022.

BPHL is funded through a combination of General Revenue (GR), Federal Grants, and revenues deposited into the Planning & Evaluation Trust Fund. Federal Grants support specific non-billable public health tests of interest to the federal government. The federal funds cannot be used to cover other types of testing and overhead costs. Previous GR funding levels supported the unbillable tests. In the process of supporting core public health functions at the local health departments, testing was provided as part of efforts to address infectious diseases in higher risk, vulnerable, underserved and minority populations that did not have a bill source that could be used. These tests could be part of community screenings, outbreak response, contact investigations, and/or clinic visits for persons suspected of having, or at risk of, infectious diseases. These populations did not necessarily have billable insurance or Medicaid. While there are funding sources that cover a portion of the testing, none of the funds cover 100% of the associated costs. Non-Newborn screening services are eligible for Medicaid coverage if the patient has traditional Medicaid. However, if the patient has Medicaid Managed Care, those providers are not required to pay BPHL for non-Newborn Screening Medicaid services. Furthermore, samples that are submitted for epidemiological purposes because they are not ordered by a medical provider are not Medicaid eligible.

Additionally, in accordance with Section 392.51 of the Florida Statutes, the Florida Department of Health is mandated to provide Tuberculosis Services. Two of the many tests performed by the BPHL Tuberculosis lab involve multi-drug drug susceptibility testing using products supplied by Bruker Scientific/HAIN Lifescience (HAINs and HAINplus). Due to issues with purchasing terms and conditions, the Tuberculosis lab can no longer purchase from Bruker Scientific/HAIN Lifescience. The HAINsI, HAINplus are critical tests to treat Tuberculosis effectively and efficiently. There is no comparable substitute for these tests, and the only alternative is to refer these testing services from BPHL to a specialty testing laboratory.

REQUEST: BPHL is seeking recurring General Revenue funding in the amount of \$9,695,317. This fund shift from the Planning & Evaluation Trust Fund to General Revenue will reduce the recurring deficit and ensure the BPHL has the resources to sustain critical infrastructure and reduce reliance on the Planning & Evaluation Trust Fund. This Fund Shift request is

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										<u>1602.02.00.00</u>
FUND SHIFT										3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH										
LABORATORIES - ADD										3403020

to support non-Newborn Screening laboratory services. This will enable Laboratories to sustain operations and continue to provide critical public health laboratory testing to protect the health of Floridians and visitors to the state. This includes funding for molecular testing to ensure rapid and accurate diagnosis of Tuberculosis, early identification of drug resistant tuberculosis cases, and the identification of Tuberculosis species and genotypes. BPHL has been operating in a deficit, despite the ability to bill for services provided. Even if BPHL receives reimbursement for 100% of services provided, it would not be sufficient to cover all operating costs associated with laboratory operations and testing across the state. BPHL is seeking recurring GR funding to reduce the deficit that has been increasing over the past 11 years due to increases in laboratory costs and maintenance of aging buildings. This request is what is needed in order to continue operations into the next few years.

Bureau of Public Health Laboratories' operational costs includes costs for staffing, costs to perform laboratory testing, as well as costs required to operate the facilities. Critical Infrastructure costs include:

- o Salary and fringe benefits
- o Laboratory supplies and reagents
- o Personal protective equipment
- o Instrument maintenance and service agreements
- o Ancillary testing supplies
- o Utility costs that include water, sewage, electric, janitorial, security, and biological waste removal
- o Essential travel costs not otherwise supported by a federal grant
- o Other costs associated with essential public health laboratory testing
- o Funding specifically for Tuberculosis HAIN testing referred to specialty testing laboratory

Without this fund shift, the BPHL will be unable to sustain operations. BPHL would be forced to reduce testing and close one or more locations. Since BPHL plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector including newborn screening, biological and chemical threats, rabies, and specialized tuberculosis testing, reducing BPHL capacity puts the health of Floridians at risk. This would also impact the Bureau of Public Health Laboratories' ability to provide testing to support public health responses to new and emerging infectious diseases outbreaks (H1N1, SARS-CoV-2, Zika, Ebola, and MERS) and could negatively impact the ability to provide statutorily required Tuberculosis treatment. Furthermore, the BPHL would be unable to perform molecular sequencing to support outbreak investigations including the identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens. Finally, reducing the number of locations would impact the ability to maintain operations after hurricanes and other natural disasters.

BUDGET SUMMARY: The Department requests \$9,695,317 recurring budget authority, for the below categories within Disease

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64200000
					64200200
					16
					<u>1602.02.00.00</u>
					3400000
					3403020

Control and Health Protection budget entity (64200200), in the Laboratory Services program component (1602020000).

Category	Amount From Planning and Evaluation Trust Fund
Salary and Benefits appropriation category (010000)	\$4,395,389-
Other Personal Services appropriation category (030000)	\$ 114,384-
Expense appropriation category (040000)	\$4,339,544-
Operational Capital Outlay appropriation category (06000)	\$ 88,394-
Contractual Services appropriation category (100777)	\$ 544,690-
Risk management Insurance appropriation category (103241)	\$ 168,446-
Lease/Purchase/Equipment appropriation category (105281)	\$ 24,007-
Transfer to DMS/HRS purchased per Statewide Contract appropriation category (107040)	\$ 20,463-

Category	Amount to General Revenue
Salary and Benefits appropriation category (010000)	\$4,395,389
Other Personal Services appropriation category (030000)	\$ 114,384
Expense appropriation category (040000)	\$4,339,544
Operational Capital Outlay appropriation category (06000)	\$ 88,394
Contractual Services appropriation category (100777)	\$ 544,690
Risk management Insurance appropriation category (103241)	\$ 168,446
Lease/Purchase/Equipment appropriation category (105281)	\$ 24,007
Transfer to DMS/HRS purchased per Statewide Contract appropriation category (107040)	\$ 20,463

This request is based on expenditures prior to the pandemic with a 15% increase for inflation, except for Salaries and Benefits and Other Personal Services which are based on current Annual Salaries.

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

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

Please see companion issue # 3403010.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
FUND SHIFT										3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH										
LABORATORIES - ADD										3403020

Amended 2023-24 Narrative after February 8, 2023

Summary: The Department's recommendation for Fiscal Year 2023-2024 is to make this issue non-recurring. The total request remains the same.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						4,395,389
						4,395,389
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 GOV OPERATIONS/SUPPORT
 LABORATORY SERVICES
 FUND SHIFT
 FUND SHIFT BUREAU OF PUBLIC HEALTH
 LABORATORIES - ADD

64000000
 64200000
 64200200
 16
1602.02.00.00
 3400000
 3403020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,395,389

 4,395,389
 =====

A15 - AGY AMD N/R FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,395,389

 4,395,389
 =====

 TOTAL: LABORATORY SERVICES 1602.02.00.00
 BY FUND TYPE

GENERAL REVENUE FUND	9,695,317	9,695,317	9,695,317	1000
TRUST FUNDS	9,695,317-	9,695,317-	9,695,317-	2000

TOTAL PROG COMP.....

=====