

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
PUBLIC PROTECTION					12
<u>CORR MEDICAL AUTHORITY</u>					<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	706,292				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	10.00				
	1,007,742				1000 1
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE		41,911			1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE		214,086			1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE		333,140			1000 1
=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	10.00				
TOTAL ISSUE.....		1,596,879			
TOTAL SALARY RATE.....	706,292				
=====					
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARY RATE					000000
SALARY RATE.....	32,024				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
PUBLIC PROTECTION							12
<u>CORR MEDICAL AUTHORITY</u>							<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,798					1000 1
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		39,798					
TOTAL SALARY RATE.....		32,024					
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,877					1000 1
TOTAL: CORR MEDICAL AUTHORITY							<u>1206.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		10.00					
SALARY RATE.....		1,648,554					1000
		738,316					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	5,326,727			2261 3
=====				
NONRECURRING EXPENDITURES				2100000
ADDRESSING HEALTH DISPARITIES FOR				
HIGH-RISK AND UNDERSERVED				
POPULATIONS				2103056
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	4,797,530-			2261 3
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HEALTH MANAGEMENT SYSTEM - STATE				
MATCH				36370C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	221,813			1000 2
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Health Management System - Health Information Exchange System - State Match

REQUEST: The Department of Health (department) requests recurring General Revenue funds totaling \$221,813 to cover the state's portion of funding for the Health Information Exchange (HIE) System. The Health Information Technology for Economic and Clinical Health (HITECH) Act, as a part of the American Recovery and Reinvestment Act of 2009, was designed to encourage the adoption and meaningful utilization of health information technology as a component of the Department's Health Management System (HMS). These funds require a state match, which the Agency for Health Care Administration (AHCA) paid in previous years; however, the department will assume responsibility for the state match starting in Fiscal Year (FY) 2024-25.

JUSTIFICATION: The Bureau of Clinic Management and Informatics within the Office of Information Technology facilitates and directs the analysis, design, and end user support of the HMS Health Information Exchange (HIE) system. The HIE is

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
HEALTH MANAGEMENT SYSTEM - STATE						
MATCH						36370C0

federally certified by the Centers for Medicare and Medicaid Services (CMS) providing nationwide interoperability to the county health departments and community health care partner's Electronic Health Record (EHR) systems over encrypted national healthcare networks. The requested funding will allow for the continued operation and necessary future enhancements to the HIE System as outlined in the table below.

Deliverable(s) for Fiscal Year 2024-25	Cost:
1. Ongoing hosting and support of the Master Patient Index (MPI) and Clinical Data Repository.	\$250,000
2. Implementation and Adoption of Query-Based Exchange and Encounter Notification Service (ENS) Clinical Workflows at 67 County Health Departments and Community Partners.	\$195,750
3. Ongoing maintenance & support- Integrated Florida ENS Services and Query-Based Exchange.	\$177,500
4. Enhancements to the HMS HIE System to implement state and federal objectives for improving health care outcomes.	\$264,000

Total Project Cost: \$887,250	
State Match (25%): \$221,813	
Federal Match (75%): \$665,437	

If this funding request is not approved, the Department of Health will not be able to implement planned operational improvements to the HMS HIE system to meet expected demand which will reduce the ability of sharing of clinical information and may result in a reduction of patient treatment outcomes.

QUANTITATIVE/QUALITATIVE MEASURES:

* Health Management System (HMS) Health Information Exchange (HIE) supports clinical operations to all sixty-seven (67) county health departments (CHDs) and expands interoperability to national networks providing a technical framework for future expansion to meet the goals established by the State of Florida and CMS for improving health care outcomes to the public health population.

* Over 58 healthcare organizations are now connected and able to exchange patient records with HMS clinicians and over 450 Florida health care organizations are providing patient encounter alerts to CHDs.

* As of March 2023, CHDs have issued over 2.1 million discharge alerts and are receiving approximately 600,000 encounter alerts each quarter from 450 connected healthcare organizations across Florida.

* The requested funding will continue to provide two secure vendor managed services which enable near real-time electronic exchange of patient health information.

- Patient Query and Clinical Document Exchange Service providing comprehensive and accurate patient medical history.
- Encounter Notification Service which streamlines the transition of patient care between clinicians and reduces hospital

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HEALTH MANAGEMENT SYSTEM - STATE				
MATCH				36370C0

readmissions via post-discharge follow-up by primary care providers.

FUNDING HISTORY:

The initial development of the HIE System was supported by federal HITECH Act funding which ended in 2022. Subsequently, the Agency for Health Care Administration (AHCA) took over funding responsibilities for the past two fiscal years and incurred the required state match of 25% from their appropriated General Revenue for FY 2022-23 and agreed to pay for FY 2023-24. The table below provides a historical outline of funding amounts per prior state fiscal years:

State Fiscal Year	AHCA Reimbursement to the department	Federal Grant Match Rate	Federal Match Amount	State Match Amount
2018-19	\$ 250,368	90% / 10%	\$ 225,331	\$ 25,037
2019-20	\$ 824,601	90% / 10%	\$ 742,141	\$ 82,460
2020-21	\$2,326,715	90% / 10%	\$2,094,043	\$232,672
2021-22	\$ 427,124	50% / 50%	\$ 213,562	\$213,562
2022-23(1)	\$ 241,561	50% / 50%	\$ 120,781	\$120,780
2022-23(2)	\$ 369,452	75% / 25%	\$ 277,089	\$ 92,363
2023-24	\$ 227,969	75% / 25%	\$ 170,977	\$ 56,992

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$221,813 recurring General Revenue Fund (1000)

Administrative Support budget entity (64100200)

Contracted Services category (100777)

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	221,813			1000
TRUST FUNDS	529,197			2000
TOTAL PROG COMP.....	751,010			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,545,881			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,043,633			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	638,424			2021 1
-FEDERL	19,782,103			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	20,420,527			2021
	=====	=====	=====	
TOTAL POSITIONS.....	302.50			
TOTAL APPRO.....	22,464,160			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	56,824			2021 1
-FEDERL	1,103,089			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	1,159,913			2021
	=====	=====	=====	
TOTAL APPRO.....	1,159,913			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,172			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,446,260			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	2,776,606			2021
	=====	=====	=====	
TOTAL APPRO.....	2,884,778			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	22,520,719			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	63,408			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,300			2021 1
-FEDERL	1,300			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,600			2021
TOTAL APPRO.....	66,008			
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	29,983			2021 3
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	211,314			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,425,000			2021 1
-FEDERL	1,485,477			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,910,477			2021
TOTAL APPRO.....	12,121,791			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,500,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		167,127		2021 3
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE		738,731		2021 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		8,880		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		110,937		2021 3
TOTAL APPRO.....		119,817		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		20,166		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,918		2021 1
-FEDERL		65,424		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		67,342		2021
TOTAL APPRO.....		87,508		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		302.50		
TOTAL ISSUE.....		64,860,535		
TOTAL SALARY RATE.....		16,545,881		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	848,848			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	94,890			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	29,668			2021 1
-FEDERL	918,190			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	947,858			2021
	=====	=====	=====	
TOTAL APPRO.....	1,042,748			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,042,748			
TOTAL SALARY RATE.....	848,848			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	62,980			2021 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		27,680		1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,654		2021 1
-FEDERL		267,843		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		276,497		2021
TOTAL APPRO.....		304,177		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		157		2021 1
-FEDERL		5,371		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,528		2021
TOTAL APPRO.....		5,528		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		485,396		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		441,512		1000 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	441,512				
TOTAL SALARY RATE.....	485,396				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0211 001		485,396					
TOTAL SALARY RATE		485,396					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							441,512
							441,512

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
EXPANSION OF MATERNAL HEALTH IMPROVEMENT THROUGH COORDINATED TELEHEALTH							2103055
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE		33,524-					1000 1
=====							
SICKLE CELL DISEASE MEDICATIONS, TREATMENT, AND SCREENING CH 2023-258, LOF (SB 1352)							2103059
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE		21,355-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							2600980
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		147,170					1000 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

147,170

 147,170
 =====

WORKLOAD						3000000
CONTRACT MANAGEMENT SUPPORT - ADD						3008110
SALARY RATE						000000

SALARY RATE..... 517,244
 =====

SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7.00	729,895				1000 1

EXPENSES						040000
GENERAL REVENUE FUND -STATE		153,146	33,873			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CONTRACT MANAGEMENT SUPPORT - ADD				3008110
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,518			1000 1
TOTAL: CONTRACT MANAGEMENT SUPPORT - ADD				3008110
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	885,559	33,873		
TOTAL SALARY RATE.....	517,244			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Contract Management Support - Add

REQUEST: The Department of Health (department) requests additional funding to support seven (7) positions. The department will repurpose vacant positions to provide contract management support for procurement, oversight, and compliance of contracts in accordance with Chapter 287, Florida Statutes.

The department completed a Workload Analysis resulting in the following need:
 - Six (6) Government Operations Consultant III
 - One (1) Government Operations Consultant III - SES

These positions will assist the department with implementation and oversight of projects, ensuring these projects are successful executed and provide maximum benefits for the targeted members.

JUSTIFICATION: The number of projects the department received for Fiscal Year 2023-24 increased by 27% in comparison to the prior fiscal year; however, the number of positions employed as contract managers has not increased. This leads to an increased level of workload for existing contract managers coupled with the high level of turnover currently experienced by all state agencies. These factors place the management of member project contracts at a higher level of risk and require individuals with the appropriate skillsets to effectively manage and ensure compliance of required deliverables, performance measures, and enforce financial consequences.

- Contracts considered to a be a recipient/subrecipient of state financial assistance require a specialized set of management activities to ensure all provisions of compliance with Chapter 287, Florida Statutes:
 - o Developing Contract Actions - including working with Program, Legal, Administration, and Providers.
 - o Develop invoice templates for providers to complete and submit for payment of services.
 - o Review and approve contract budgets submitted by the provider for allowable costs.
 - o Processing Contract Invoices (monthly) - confirm deliverables and evaluate supporting documentation to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CONTRACT MANAGEMENT SUPPORT - ADD				3008110

- ensure compliance with the contract budget.
- o Management of assigned contracts (daily) - technical assistance, communications, and document filing.
- o Conduct Quarterly Expenditure Reviews - reconciliation of expenses against disbursements.
- o Conduct Annual Fiscal expenditure reviews - final reconciliation of expenses against disbursements.
- o Planning for Annual Programmatic Monitoring - risk assessments, tool development, notifications, and file development.
- o Conduct Annual Programmatic Monitoring - travel, entrance, testing, recording, and reporting results.
- o Continuing Oversight meetings.
- o Ensure completion and submission of the Florida Single Audit Act to ensure requirements of section 215.97(8), Florida Statutes are met.

QUANTITATIVE/QUALITATIVE MEASURE: This request would enable efficient implementation and oversight of each project, ensuring its successful execution and maximum benefit for the targeted members.

FUNDING HISTORY:

Fiscal Year (FY)	# of Projects	Project Amounts
FY 2019-20	52	\$ 41,976,154
FY 2020-21	47	\$ 39,746,154
FY 2021-22	64	\$ 40,417,648
FY 2022-23	59	\$153,804,275
FY 2023-24	75	\$101,577,644

BUDGET SUMMARY:

The Department of Health requests the following for FY 2024-25:

Administrative Support budget entity (64100200)
 General Revenue (1000)

517,244 Salary Rate

- \$ 729,895 Salaries and Benefits (010000) - Recurring
- \$ 119,273 Expense (040000) - Recurring
- \$ 33,873 Expense (040000) - Nonrecurring
- \$ 2,518 HR Services (107040)

 \$ 885,559 Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: EXEC DIR AND SUPPORT						
<u>ADMINISTRATIVE SUPPORT</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
WORKLOAD						
CONTRACT MANAGEMENT SUPPORT - ADD						
						64000000
						64100000
						64100200
						16
						<u>1602.00.00.00</u>
						3000000
						3008110

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increase 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 # 3008120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0002 002	6.00	439,691		180,482	620,173	0.00	620,173
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
C0001 002	1.00	77,553		32,169	109,722	0.00	109,722

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							729,895
	7.00	517,244		212,651	729,895		729,895
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	1,612,960	1,612,960		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Florida Planning, Accounting, and Ledger Management (PALM) Readiness

REQUEST: The Department of Health (department) requests \$1,612,960 in nonrecurring budget authority in the Administrative Trust Fund for FY 2024-25 for the remediation tasks and support necessary to integrate with the new Planning, Accounting, and Ledger Management (PALM) project.

JUSTIFICATION: The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and implemented as the state's financial system. Due to the risks and shortcomings of FLAIR, in FY 2013-14 the Florida Legislature appropriated funds to the Department of Financial Services (DFS) to conduct a study of the replacement options. The result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS), which has led to the Florida Planning, Accounting, and Ledger Management (PALM) project.

Technical support and services are required to conduct the following tasks in preparation for the transition to PALM:

1. Transition the department's Financial Information System (FIS)

- FIS is used by all financial positions at the department. It is the department's query system to search daily FLAIR records, look at transactions details, and identify expenditures and revenues.

2. Remediation of the department's Financial and Information Reporting System (FIRS)

- The FIRS application extracts data from FLAIR, the FIS Title Files, PeopleFirst, My Florida Market Place, Schedule-C, Payroll System, Health Management System (HMS), and Contract Management System (CONMAN).

3. Remediation of the department's 60+ Business Systems in preparation for Florida PALM

4. PALM implementation activities

The amount requested is for the following staff augmentation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

Position Role	Hourly Rate	Hours	Total
Project Manager Expense	\$112	2,080	\$232,960
Technical Lead	\$108	2,080	\$224,640
Technical Business Analyst 1	\$90	1,992	\$179,280
Technical Business Analyst 2	\$90	1,992	\$179,280
Web Applications Developer 1	\$100	1,992	\$199,200
Web Applications Developer 2	\$100	1,992	\$199,200
Web Applications Developer 3	\$100	1,992	\$199,200
Web Applications Developer 4	\$100	1,992	\$199,200
Total			\$1,612,960

QUANTITATIVE/QUALITATIVE MEASURE:

1. PALM is a cloud-based financial management solution that is standardized, scalable and will benefit agencies with improved user access and a modernized user experience.
 2. The department's PALM Integration Team is used to transition from Financial Information System (FIS) to a Financial Datawarehouse, upgrade and remediate Financial and Information Reporting System (FIRS), remediate the Contract Management Cost Allocation System (CONMAN), and remediate 60+ Agency Business Systems.
 3. The Financial and Information Reporting System (FIRS) is an internal application that provides fiscal reports and tools to assist the 67 County Health Departments (CHD). This application is available to all department users. The FIRS application consists of modules providing financial reports, budget applications and reports, spending plans, data queries, and personnel information including a table of organization charts utilized by all department employees.
 4. The CONMAN system is a service and client reporting system based on the CHD and Board of County Commission Core Contracts. The CHD's use this system to plan, by program area, the number of clients served, and the number of services provided. CONMAN is used by all 67 CHD's, as well as users at central office.
- CONMAN pulls revenue, expenditures, and cash data from FIS. FIS pulls its data from FLAIR.
 - CONMAN is also used for Medicaid Cost Reports, which determine the employee time-to-program ratio to generate cost-based reimbursement payroll reports.

FUNDING HISTORY: The PALM project will be integrated over 5 years. The department is currently in year 3 of the project,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

which has been funded in the Administrative Trust Fund since FY 2021-22.

Fiscal Year (FY)	Appropriation	Release	Expenditures	Reversions
FY 2021-22	\$410,419	\$369,968	\$334,632	\$75,787
FY 2022-23	\$937,500	\$903,267	\$558,817	\$378,683
FY 2023-24	TBD	TBD	TBD	TBD
FY 2024-25	TBD	TBD	TBD	TBD
FY 2025-26	TBD	TBD	TBD	TBD
Total	\$1,347,919	\$1,273,235	\$893,449	\$454,470

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$1,612,960 non-recurring Administrative Trust Fund (2021)
 Administrative Support budget entity (64100200)
 Florida Accounting Information Resource (FLAIR) System Replacement category (100781)

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.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,018,224	33,873		1000
TRUST FUNDS	40,290,066	1,612,960		2000
TOTAL POSITIONS.....	309.50			
TOTAL PROG COMP.....	69,308,290	1,646,833		
TOTAL SALARY RATE.....	18,397,369			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,865,483			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,386,564			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,451,643			2021 1
-FEDERL	3,862,651			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	5,314,294			2021
=====				
TOTAL POSITIONS.....	78.00			
TOTAL APPRO.....	6,700,858			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	245,010			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,508,236			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,867,865			2021 1
-FEDERL	8,168,209			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	11,036,074			2021
=====				
TOTAL APPRO.....	13,544,310			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
-FEDERL	290,537			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	670,537			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	670,537			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,861,118			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,232,906			2021 3
TOTAL APPRO.....	8,094,024			
	=====	=====	=====	
CENTRALIZED CORTNE SYSTEM				100809
ADMINISTRATIVE TRUST FUND -STATE	527,200			2021 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	27,475			2021 3
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,517			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,707			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,133			2021 1
-FEDERL	6,149			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	18,282			2021
TOTAL APPRO.....	29,989			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		2,508,985					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,211,957					2021 1
-FEDERL		3,840,510					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,052,467					2021
TOTAL APPRO.....		8,561,452					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	78.00						
TOTAL ISSUE.....		38,402,372					
TOTAL SALARY RATE.....		4,865,483					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010 000000
SALARY RATE							
SALARY RATE.....		224,048					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56,801					1000 1
ADMINISTRATIVE TRUST FUND -STATE		59,485					2021 1
-FEDERL		158,248					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		217,733					2021
TOTAL APPRO.....		274,534					
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		274,534					
TOTAL SALARY RATE.....		224,048					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		11,957					2021 3
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,558					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		17,340					2021 1
-FEDERL		46,130					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		63,470					2021
=====							
TOTAL APPRO.....		80,028					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		996					2021 1
-FEDERL		505					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		1,501					2021
=====							
TOTAL APPRO.....		1,501					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

64000000
 64100000
 64100200
 16
1603.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

1600000
 1600980
 000000

SALARY RATE
 SALARY RATE..... 225,995
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 205,783
 =====

1000 1

TOTAL: AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023
 TOTAL ISSUE..... 205,783
 TOTAL SALARY RATE..... 225,995
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0212 001 225,995

TOTAL SALARY RATE
 =====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 205,783

 205,783
 =====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					1603.00.00.00
NONRECURRING EXPENDITURES					2100000
WORKLOAD - ADDITIONAL STAFFING FOR					
OFFICE OF INFORMATION TECHNOLOGY					2103054
EXPENSES					040000
GENERAL REVENUE FUND -STATE	19,356-				1000 1
=====					
ANNUALIZATION OF ISSUES PARTIALLY					2600000
FUNDED IN PRIOR YEAR					
ANNUALIZATION OF AGENCY					
DISCRETIONARY PAY INCREASE FOR FY					
2023-24 - THREE MONTHS					
ANNUALIZATION					2600980
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	68,594				1000 1
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							68,594

							68,594
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SYSTEMS -				
NETWORK STRUCTURE MODIFICATION				36210C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,660,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,967,000	1,500,000		1000 1
=====				
TOTAL: INFORMATION TECHNOLOGY SYSTEMS -				36210C0
NETWORK STRUCTURE MODIFICATION				
TOTAL ISSUE.....	4,627,000	1,500,000		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Information Technology Systems - Network Structure Modification

REQUEST: The Department of Health (department) requests \$4,627,000 (\$1,500,000 nonrecurring and \$3,127,000 recurring) in the General Revenue Fund for a new network infrastructure to modernize the network architecture. The current network infrastructure was purchased in 2015 and is now reaching end of life.

- This will provide a much higher level of protection from cyber threats and attacks and provide higher network speeds to support modern technology systems.
- Eliminate the need to constantly replace hardware equipment.
- This replacement will allow the department to continue to perform its mission with a modern, reliable, scalable, and secure network.

JUSTIFICATION: The department's business operations are enabled by 300+ Information Technology (IT) applications. These applications make up the department's network architecture and are distributed across various state data centers, public clouds, vendor data centers, and county health departments in approximately 320 geographic locations.

This network is facing the following challenges:

- The network switching devices, which connects the department's facilities, laptops, and printers to the data centers and the cloud are over 8 years old and outdated, causing slower data transfer, performance bottlenecks, and lack of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3620000
						36210C0

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY SYSTEMS -
 NETWORK STRUCTURE MODIFICATION

support and maintenance.

- The current system's automated cyber threat reports do not register new-age cyber threats.
- The use of newer technology (i.e., Microsoft Teams, conference and video streaming, medical and graphical imaging) has produced an increased demand for network capacity and network performance.

Additionally, the department is proposing to conduct a Proof of Concept (POC) for a selected number of field sites, whereby a portion of the network management is transitioned to a managed service provider. The selected field sites would represent approximately 10% of the department's active network ports (~7,500 ports of the ~75,000 total active ports). The Department of Elder Affairs has implemented a similar model, and although their IT footprint is much smaller than the department's, the plan is to collaborate with them to learn about the model they are using and any lessons learned throughout the process of implementation.

The vendor requirements will include the following:

- The vendor will provide maintenance services for the network hardware and software; including coordinating services with hardware vendor(s) for equipment replacement as needed.
- For the POC sites, the vendor will interface with the department's management system and provide a portal dashboard for the managed service metrics.
- The vendor will architect and perform initial installation of the new network infrastructure.
- The vendor will configure and deploy all managed local area network (LAN) equipment to department sites and perform testing.

The total cost to implement this issue is as follows:

Component	Funding Type	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Network Switches-Hardware	Expense	\$1,660,000	\$1,660,000	\$1,660,000	\$1,660,000	\$1,660,000	\$8,300,000
Initial Implementation	Contracted Svcs	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Maintenance and Support	Contracted Svcs	\$942,000	\$942,000	\$942,000	\$942,000	\$942,000	\$4,710,000
POC Managed Services	Contracted Svcs	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000
Totals		\$4,627,000	\$3,127,000	\$3,127,000	\$3,127,000	\$3,127,000	\$17,135,000

The department proposes to purchase all network switches in Fiscal Year 2024-25 (year 1), but will extend payments over a

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY SYSTEMS -						
NETWORK STRUCTURE MODIFICATION						36210C0

5-year period. The benefit of doing so is to allow the department to upgrade all switches sooner without creating a large upfront cost.

QUANTITATIVE/QUALITATIVE MEASURE: Replacing the department's network infrastructure will provide less security vulnerabilities, decreased network downtime, compatibility with new technology and higher network speeds to allow for advancing technology systems that integrate with the department's data centers, public clouds, vendor data centers, and county health departments in approximately 320 geographic locations.

FUNDING HISTORY: No previous funding, this is a new issue.

BUDGET SUMMARY: The Department of Health requests the following:

Administrative Support budget entity (64100200)
 General Revenue Fund (1000)

\$1,660,000 recurring in Expense category (040000)
 \$1,467,000 recurring in Contracted Services category (100777)
 \$1,500,000 nonrecurring in Contracted Services category (100777)

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HEALTH MANAGEMENT SYSTEM -				
DATA MODERNIZATION INITIATIVE				36380C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	850,000	850,000		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Health Management System - Data Modernization Initiative

REQUEST: The Department of Health (department) requests \$850,000 in nonrecurring General Revenue funding to undertake a modernization initiative for the existing electronic health record and patient management software. The objective of this project is to identify any existing gaps in the current system and develop strategic recommendations through a detailed action plan. This plan will outline a step-by-step approach, including all necessary documentation, to obtain support, funding, and resources required to implement the recommended changes.

To achieve this modernization goal, the department requires additional contracted services budget authority for the following tasks:

- Assistance in developing a Request for Proposal (RFP) to facilitate the modernization plan for the Health Management System (HMS).
- Development of a comprehensive plan outlining the upgrade and modernization of the HMS project portfolio.
- Provision of detailed documentation for each component of the plan.

JUSTIFICATION: The department's Health Management System (HMS) is the electronic health record and patient management software used in all 67 County Health Departments. HMS was developed internally and was implemented statewide in 2006. While HMS is currently a Federally Certified Electronic Health Record, it is over 17 years old, and was developed using the technology available during the time of development.

Due to its age, architecture, and legacy design, this system is facing the following challenges, among others:

- Inability to leverage technological advances and changes in the health industry.
- Interoperability challenges between the electronic health records (EHR) and patient management functions
- Workflow functionality that requires optimization

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3630000
						36380C0

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 HEALTH MANAGEMENT SYSTEM -
 DATA MODERNIZATION INITIATIVE

- User dissatisfaction with usability and user experience
- Data quality and management issues

In June 2023, an independent feasibility study for HMS was completed. The recommendations included conducting a current system versus a desired system review, creating documentation of all business and functional requirements, and conducting a Request for Information (RFI) based on the information gathered. The resources being requested will allow the department to implement the actions that were recommended without impacting the current business operations.

QUANTITATIVE/QUALITATIVE MEASURE: The department's Health Management System (HMS) is the electronic health record and patient management software used in all 67 County Health Departments. The system is utilized by approximately 65% of the department's employees and interfaces with many internal and external systems. HMS supports mandatory reporting that is required by Chapter 154.01 and 154.02, Florida Statutes.

In 2022-2023, the HMS system recorded 31,596,037 services provided, which included:

- 296,212 : ePrescriptions
- 805,497 : text messages
- 1,248,870 : electronic billing claims
- 1,373,916 : laboratory orders and results
- 990,249 : client eligibility lookups

FUNDING HISTORY: No previous funding, this is a new issue.

BUDGET SUMMARY: The Department of Health requests the following in FY 2024-25:

\$850,000 nonrecurring General Revenue Fund (1000)

Administrative Support budget entity (64100200)
 Contracted Services category (100777)

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.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
HEALTH MANAGEMENT SYSTEM -					
DATA MODERNIZATION INITIATIVE					36380C0

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

TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	14,083,507	2,350,000			1000
TRUST FUNDS	30,418,906				2000
TOTAL POSITIONS.....	78.00				
TOTAL PROG COMP.....	44,502,413	2,350,000			
TOTAL SALARY RATE.....	5,315,526				
=====					
TOTAL: ADMINISTRATIVE SUPPORT					64100200
BY FUND TYPE					
GENERAL REVENUE FUND	44,972,098	2,383,873			1000
TRUST FUNDS	71,238,169	1,612,960			2000
TOTAL POSITIONS.....	397.50				
TOTAL BUREAU.....	116,210,267	3,996,833			
TOTAL SALARY RATE.....	24,451,211				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,396,505						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,805,778						1000 1
-MATCH	940,761						1000 2

TOTAL GENERAL REVENUE FUND	2,746,539						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	194,631						2021 1
=====							
RAPE CRISIS PROGRAM TF -STATE	48,536						2089 1
=====							
TOBACCO SETTLEMENT TF -STATE	153,880						2122 1
-MATCH	222,105						2122 2

TOTAL TOBACCO SETTLEMENT TF	375,985						2122
=====							
EPILEPSY SERVICES TF -STATE	79,246						2197 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	11,956,928						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	2,721						2339 1
=====							
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,394,926						2475 3
=====							
PREVENT HLTH SVCS BL GR TF-FEDERL	640,740						2539 3
=====							
TOTAL POSITIONS.....	230.50						
TOTAL APPRO.....	17,440,252						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	85,620						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,420,172						2261 3
GRANTS AND DONATIONS TF -STATE	65,775						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	153,952						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	70,987						2539 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		1,796,506					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		269,813					1000 1
-MATCH		19,600					1000 2
TOTAL GENERAL REVENUE FUND		289,413					1000
ADMINISTRATIVE TRUST FUND -STATE		60,237					2021 1
RAPE CRISIS PROGRAM TF -STATE		35,000					2089 1
EPILEPSY SERVICES TF -STATE		31,044					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,643,501					2261 3
GRANTS AND DONATIONS TF -STATE		21,410					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		466,752					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		292,504					2539 3
TOTAL APPRO.....		3,839,861					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		186,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,067,783					2261 3
TOTAL APPRO.....		1,254,034					
=====							
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND -STATE		3,500,594					1000 1
EPILEPSY SERVICES TF -STATE		709,547					2197 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
TOTAL APPRO.....	4,210,141			
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	5,435,863			1000 1
G/A-FLUORIDATION PROJECT				050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000			2539 3
SCHOOL HEALTH SERVICES				051106
FEDERAL GRANTS TRUST FUND -FEDERL	19,754,405			2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	10,350			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	6,000			2475 3
TOTAL APPRO.....	16,350			
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
GENERAL REVENUE FUND -STATE	1,900,000			1000 1
CRISIS COUNSELING				100766
GENERAL REVENUE FUND -STATE	29,500,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,776,403			1000 1
-MATCH	40,400			1000 2
TOTAL GENERAL REVENUE FUND	1,816,803			1000
RAPE CRISIS PROGRAM TF -STATE	10,000			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,065,819			2261 3
GRANTS AND DONATIONS TF -STATE	5,740			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	13,000			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	305,500			2539 3
TOTAL APPRO.....	6,216,862			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	65,598,093			1000 1
-MATCH	1,403,939			1000 2
TOTAL GENERAL REVENUE FUND	67,002,032			1000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
RAPE CRISIS PROGRAM TF -STATE	1,645,666			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,141,489			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,132,731			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	532,095			2539 3
TOTAL APPRO.....	86,554,013			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		14,980,165					1000 1
-MATCH		9,500,593					1000 2
TOTAL GENERAL REVENUE FUND		24,480,758					1000
MAT/CH HLTH BLOCK GRANT TF-FEDERL		4,485,431					2475 3
TOTAL APPRO.....		28,966,189					
HEALTH ED RISK REDUCT PROJ							101505
PREVENT HLTH SVCS BL GR TF-FEDERL		12,686					2539 3
FLORIDA CANCER CENTERS							101506
GENERAL REVENUE FUND -STATE		28,000,000					1000 1
G/A-FEDERAL NUTRITION PROG							102220
FEDERAL GRANTS TRUST FUND -FEDERL		364,286,258					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		60,233					1000 1
WOMEN, INFANTS AND CHILDREN							104200
FEDERAL GRANTS TRUST FUND -FEDERL		422,828,297					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	10,822,764			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	43,328			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,526			2539 3
TOTAL APPRO.....	44,854			
DENTAL STUDENT LOAN REPAY				105404
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	83,067,858			2122 1
-MATCH	320,990			2122 2
TOTAL TOBACCO SETTLEMENT TF	83,388,848			2122
TOTAL APPRO.....	83,388,848			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,280			1000 1
-MATCH	2,600			1000 2
TOTAL GENERAL REVENUE FUND	13,880			1000
ADMINISTRATIVE TRUST FUND -STATE	963			2021 1
RAPE CRISIS PROGRAM TF -STATE	474			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	49,873			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		322		2339 1
=====		=====		=====
MAT/CH HLTH BLOCK GRANT TF-FEDERL		5,342		2475 3
=====		=====		=====
PREVENT HLTH SVCS BL GR TF-FEDERL		1,694		2539 3
=====		=====		=====
TOTAL APPRO.....		72,548		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	230.50			
TOTAL ISSUE.....	1118,550,964			
TOTAL SALARY RATE.....	12,396,505			
=====	=====	=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	618,451			
=====	=====	=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		77,562		1000 1
-MATCH		40,403		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		117,965		1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		8,394		2021 1
=====		=====		=====
RAPE CRISIS PROGRAM TF -STATE		2,098		2089 1
=====		=====		=====
TOBACCO SETTLEMENT TF -STATE		6,626		2122 1
-MATCH		9,562		2122 2
-----		-----		-----
TOTAL TOBACCO SETTLEMENT TF		16,188		2122
=====		=====		=====
EPILEPSY SERVICES TF -STATE		3,373		2197 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		513,830		2261 3
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		150		2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		59,957		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		27,505		2539 3
TOTAL APPRO.....		749,460		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		749,460		
TOTAL SALARY RATE.....		618,451		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		28,068		1000 1
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,273		1000 1
-MATCH		11,081		1000 2
TOTAL GENERAL REVENUE FUND		32,354		1000
ADMINISTRATIVE TRUST FUND -STATE		2,302		2021 1
RAPE CRISIS PROGRAM TF -STATE		576		2089 1
TOBACCO SETTLEMENT TF -STATE		1,817		2122 1
-MATCH		2,623		2122 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
TOTAL TOBACCO SETTLEMENT TF		4,440		2122
=====		=====		=====
EPILEPSY SERVICES TF -STATE		925		2197 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		140,930		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		41		2339 1
=====		=====		=====
MAT/CH HLTH BLOCK GRANT TF-FEDERL		16,445		2475 3
=====		=====		=====
PREVENT HLTH SVCS BL GR TF-FEDERL		7,544		2539 3
=====		=====		=====
TOTAL APPRO.....		205,557		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		79		2021 1
RAPE CRISIS PROGRAM TF -STATE		39		2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,094		2261 3
GRANTS AND DONATIONS TF -STATE		26		2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		439		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		139		2539 3
=====		=====		=====
TOTAL APPRO.....		4,816		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	4,833			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,394			2021 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	4,394			
TOTAL SALARY RATE.....	4,833			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0214 001		4,833					
TOTAL SALARY RATE		4,833					
=====							

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,394
							4,394
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470
SALARY RATE				000000
SALARY RATE.....	814,153-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	382,926-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	73,110-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	962,921-			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	14.00-			
TOTAL APPRO.....	1,418,957-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	277,550-			2261 3
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	410,000-			2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,692,498-			2261 3
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,240,100-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	100,000-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,717,412-			2261 3
	-----	-----	-----	
TOTAL APPRO.....	4,057,512-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470
SPECIAL CATEGORIES				100000
FLORIDA CANCER CENTERS				101506
GENERAL REVENUE FUND -STATE	27,500,000-			1000 1
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	789,343-			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	540-			2261 3
TOTAL: REORGANIZATION PUBLIC HEALTH				1802470
RESEARCH PROGRAM - DEDUCT				
TOTAL POSITIONS.....	14.00-			
TOTAL ISSUE.....	37,146,400-			
TOTAL SALARY RATE.....	814,153-			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Re-Organization Public Health Research Program - Deduct

REQUEST: The Department of Health (department) requests to do a re-organization for the Office of Public Health Research (OPHR). OPHR is currently in the Division of Community Health Promotion. The Department requests to move the associated positions, rate and budget authority from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

JUSTIFICATION: The Office of Public Health Research (OPHR) is moving from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

This realignment will allow the department to have a centralized public health data and vital statistics division and facilitate data monitoring, analysis, and quality improvement functions.

The Office of Public Health Research consists of the following programs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470

- The Florida Cancer Data System (FCDS)
- The Florida Birth Defects Registry (FBDR)
- The Environmental Public Health Tracking (EPHT) Program
- The Violent Death Reporting System
- The Overdose Data to Action (OD2A) Program
- The Pregnancy Risk Assessment Monitoring System (PRAMS)
- The Behavioral Risk Factor Surveillance System (BRFSS)
- The Florida Youth Survey (FYS)
- The Human Research Protection Program (HRPP)
- The Biomedical Research Program

This realignment entails the organizational movement of 50 positions and associated programmatic funding considerations.

- Thirty-four (34) Full Time Equivalent (FTE) positions
- Sixteen (16) Other Personnel Services (OPS) positions

QUANTITATIVE/QUALITATIVE MEASURE:

Movement of the OPHR operations will increase efficiency and streamline operations for non-infectious disease surveillance programs and leadership.

- The move will provide appropriate technical division and managerial oversight over all OPHR programs and employees.
- The move will facilitate timely information exchange between OPHR programs and the Bureau of Vital Statistics under PHSPM, improving data linkages and data for public health action.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Public Health Statistics and Performance Management budget entity (64200800)
 2,018,604 - Salary Rate

General Revenue (1000)

\$ 890,461	Salaries and Benefits (010000)
\$ 40,228	Expense (040000)
\$ 450,000	Contracted Services (100777)
\$ 1,240,100	Grants and Aids - Contracted Services (100778)
\$ 10,850,000	Transfer/ Bio-Medical Research Trust Fund (101049)
\$ 111,071,257	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - DEDUCT

64000000
 64200000
 64200100
 13
1301.00.00.00
 1800000
 1802470

\$	5,000,000	Alzheimer Research
\$	500,000	Pediatric Rare Disease Research Grant (100499)
\$	1,324	Transfer/DMS/ HR Services/ STW Contract (107040)

\$	150,043,370	Total

Administrative Trust Fund (2021)

\$	374,609	Salaries and Benefits (010000)
\$	45,297	Expense (040000)
\$	20,000	Contracted Services (100777)
\$	100,000	Grants and Aids - Contracted Services (100778)
\$	1,363	Transfer/DMS/ HR Services/ STW Contract (107040)

\$	541,269	Total

Bio-Medical Research Trust Fund (2245)

\$	2,047	Expense (040000)
\$	7,850,000	James and Esther King Biomedical Research (101501)
\$	10,000,000	William G. "Bill" Bankhead Jr & David Coley (101503)
\$	16,428,743	Florida Cancer Centers (101506)
\$	20,000,000	Florida Cancer Innovation Fund (101507)
\$	3,000,000	Pediatric Cancer Research (101511)

\$	57,280,790	Total

Federal Grants Trust Fund

\$	1,710,120	Salaries and Benefits (010000)
\$	277,550	Other Personal Services (030000)
\$	424,473	Expense (040000)
\$	2,692,498	Contracted Services (100777)
\$	2,750,000	Grants and Aids - Contracted Services (100778)
\$	789,343	Coronavirus - COVID-19 (105153)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - DEDUCT						1802470

\$	540	Lease/Purchase Equipment (105281)
\$	4,065	Transfer/DMS/ HR Services/ STW Contract (107040)

\$	8,648,589	Total

ALL FUNDS

\$216,514,018 Grand Total

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# 1802460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0714 ADMINISTRATIVE ASSISTANT III						
05390 001	1.00-	47,432-	24,596-	72,028-	0.00	72,028-
2225 GOVERNMENT ANALYST II						
56463 001	1.00-	51,517-	25,462-	76,979-	0.00	76,979-
84605 001	1.00-	58,730-	26,993-	85,723-	0.00	85,723-
2236 GOVERNMENT OPERATIONS CONSULTANT II						
68213 001	1.00-	70,475-	29,484-	99,959-	0.00	99,959-
2238 GOVERNMENT OPERATIONS CONSULTANT III						
06961 001	1.00-	56,670-	26,555-	83,225-	0.00	83,225-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
30928 001	1.00-	48,325-		24,785-	73,110-	0.00	73,110-
61553 001	1.00-	48,325-		24,785-	73,110-	0.00	73,110-
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
68589 001	1.00-	45,483-		24,181-	69,664-	0.00	69,664-
80866 001	1.00-	45,483-		24,181-	69,664-	0.00	69,664-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
06962 001	1.00-	57,653-		27,938-	85,591-	0.00	85,591-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
06224 001	1.00-	66,766-		42,627-	109,393-	0.00	109,393-
80870 001	1.00-	62,923-		41,077-	104,000-	0.00	104,000-
4823 ENVIRONMENTAL MANAGER - SES							
03085 001	1.00-	51,517-		26,633-	78,150-	0.00	78,150-
8907 RESEARCH AND PLANNING ADMINISTRATOR							
68212 001	1.00-	102,854-		37,547-	140,401-	0.00	140,401-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							871,113-
1000 GENERAL REVENUE FUND							276,774-
2021 ADMINISTRATIVE TRUST FUND							73,110-
	14.00-	814,153-		406,844-	1,220,997-		1,220,997-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							106,152-
2261 FEDERAL GRANTS TRUST FUND							91,808-
							1,418,957-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDRESSING HEALTH DISPARITIES FOR				
HIGH-RISK AND UNDERSERVED				
POPULATIONS				2103056
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	7,102,898-			2261 3
=====				
SCHOOL-BASED DENTAL HEALTH				2103060
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	682,425-			1000 1
=====				
WOMEN, INFANT AND CHILDREN (WIC)				
PROGRAM				2103061
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	8,858-			2261 3
=====				
HEALTH SERVICES				2103123
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND -STATE	832,364-			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	48,360,992-			1000 1
=====				
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
NONRECURRING EXPENDITURES				2100000
HEALTH SERVICES				2103123
TOTAL: HEALTH SERVICES				2103123
TOTAL ISSUE.....	50,193,356-			
=====				
CANCER RESEARCH COMPREHENSIVE				
PLAN				2103139
SPECIAL CATEGORIES				100000
FLORIDA CANCER CENTERS				101506
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
FAMILY VIOLENCE PREVENTION AND				
SERVICES / RAPE CRISIS SERVICES AND				
SUPPORTS				2103147
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	2,930,523-			2261 3
=====				
VETO HEALTH SERVICES				2103150
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	4,600,500			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ADMINISTRATIVE TRUST FUND -STATE	1,464			2021 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

1,464

1,464

PROGRAM OR SERVICE-LEVEL

INFORMATION TECHNOLOGY

3630000

FLORIDA CANCER DATA SYSTEM

ENHANCEMENTS

36390C0

SPECIAL CATEGORIES

100000

G/A-CONTRACTED SERVICES

100778

GENERAL REVENUE FUND

-STATE

788,642

1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Florida Cancer Data System Enhancements

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA CANCER DATA SYSTEM						
ENHANCEMENTS						36390C0

REQUEST: The Department of Health (department) requests \$788,642 in recurring General Revenue funding to strengthen and stabilize the core operations of the Florida Cancer Data System (FCDS) and enhance the cancer surveillance mission in Florida. The funding will be used by FCDS to contract the necessary staffing resources and outreach to accomplish the goals of stabilizing registry functions and aligning data collection methods with the current environment of cancer treatment and therapies.

JUSTIFICATION: Per Section 385.202 Florida Statutes, The Florida Cancer Data System (FCDS), was established in 1979. From inception, the day-to-day activities of data collection, quality control, and data dissemination have been contracted out to the University of Miami (UM) Miller School of Medicine under the contractual and programmatic oversight of the department. The FCDS contains 42 years of incident level data on primary cancers among Florida residents, covering over 4 million cases.

The FCDS has been certified by the Centers for Disease Control and Prevention (CDC) National Program of Cancer Registries as a 'Registry of Distinction', in addition to being recognized by the North American Association of Central Cancer Registries (NAACCR) at its highest levels. However, management of cancer has changed over the course of FCDS' establishment; more patients are being diagnosed and treated outside of hospital settings, requiring new strategies and resources to collect and verify records.

Over the past 5 years, cases have increased an average of 21,000 additional cases per year. Case ascertainment has significantly increased as patient resource types expanded as well. During this same period, physician reporting to the FCDS has increased from 3.8 million to 13 million claims per year. Work effort to assure accuracy and completeness in reporting, verification, security measures, and dissemination for research has also similarly increased.

Receiving timely and quality cancer data is a priority. The registry needs to be updated to bring current operational functions in line with how cancer is diagnosed and treated in today's medical environment. The FCDS has fully utilized its resources to meet the current requirements and standards of a statewide population-based cancer registry.

Since the last General Revenue funding increase in 2015, Florida has become the 3rd most populous state in the nation and cancer continues to be the second leading cause of death in Florida with more than 46,000 cancer deaths per year with 133,000 newly diagnosed cases on average.

- Cancer recurrence poses a substantial economic burden on healthcare systems and patients in Florida. By acquiring recurrence patterns and risk factors, researchers can optimize resource allocation in all treatment sectors across a lifespan.
- Insufficient funding for cancer data acquisition can impede scientific advancements, limit treatment options, adversely affect patient outcomes, increase health care costs, and reduce the support available for cancer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA CANCER DATA SYSTEM				
ENHANCEMENTS				36390C0

survivors.

QUANTITATIVE/QUALITATIVE MEASURE: The requested funding will support necessary enhancements to FCDS as listed:

Improvement of overall registry completeness through the inclusion and improvement of the reporting of private physician data into the registry and by fully incorporating pathology laboratory data into the data base.

Assuring high quality data through enhanced quality assurance activities through development and implementation of procedures that assess case findings and completeness in facilities such as ambulatory surgical, radiation therapy and physician offices and development of new training and education for expanded inclusion of facilities.

Improve data utilization and data dissemination through:

- Use of improved linkage tools
- Epidemiologist expertise for analysis and translation of data to actionable milestones.
- Refining the automated web-based data request system.
- Providing additional expertise to program data requests.

FUNDING HISTORY:

The FCDS has been funded as follows:

Fiscal Years	Amount
1979 - 2014	\$585,950 per year
2015 - current	\$1,240,100 per year

Total Project Costs Per Year	2,028,742
Total Project Awarded	1,240,100
Additional Funding Needed	<u>788,642</u>

Breakdown of Project Costs for Year 46

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA CANCER DATA SYSTEM						
ENHANCEMENTS						36390C0

Salaries	823,327
Fringe Benefits	323,075
Direct Expenses	785,733
Indirect Expenses	96,607

	2,028,742

Budget Summary: The Department of Health requests the following for FY 2024-25:

\$788,642 in recurring General Revenue (1000)

Community Health Promotion budget entity (64200100)
 Grants and Aids - Contracted Services category (100778)

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.

A WELLNESS STRATEGY - PREVENTING						4300000
PREMATURE DEATHS						4309000
TOBACCO CONSTITUTIONAL AMENDMENT						100000
SPECIAL CATEGORIES						106036
TOBACCO PREVENTION						
TOBACCO SETTLEMENT TF	-STATE	3,602,775				2122 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Tobacco Constitutional Amendment

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS						4300000
TOBACCO CONSTITUTIONAL AMENDMENT						4309000

REQUEST: The Department of Health (department) is applying the Consumer Price Index adjustment of 4.30%, from the July 2023 National Economic Estimating Conference to the current base appropriation for the Tobacco Settlement Trust Fund (2122) in the amount of \$83,785,461, which will require an annual adjustment for inflation of \$3,602,775

JUSTIFICATION: Section 2007-65 Laws of Florida created section 381.84, Florida Statutes, that requires the Department of Health to conduct a statewide tobacco education and use prevention program to implement Article X, Section 27 of the State Constitution. Article X also requires an annual adjustment for inflation, using the Consumer Price Index. The adjustment is calculated as follows.

- Recurring Base Appropriation in the Tobacco Settlement Trust Fund (2122) X the Consumer Price Index Adjustment Percentage = Annual Adjustment for Inflation

\$83,785,461 X 4.3% = \$3,602,775 (rounded)

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$3,602,775 in recurring Tobacco Settlement Trust Fund (2122)

Community Health Promotion budget entity (64200100)
 Tobacco Prevention category (106036)

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
MEDICAL QUALITY ASSURANCE				4600000
STRONG FLORIDA MOMS				4600420
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	456,200	368,600		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Strong Florida Moms

REQUEST: The Department of Health (department) requests General Revenue funds totaling \$456,200 towards the development of a website that supports branding of maternal and child health programs already in place under a single overarching brand, known as "Strong Florida Moms."

*Current maternal and child health programs include the following:

- Florida's Healthy Start Program
- Florida Healthy Babies
- Levels of Maternal Care
- Fetal and Infant Mortality Reviews
- Maternal Health Outcomes Telehealth Pilot

JUSTIFICATION: The Department of Health oversees initiatives and programs to reduce maternal mortality in accordance with section 383.011, Florida Statutes. While the Department implements programs and initiatives promoting healthy pregnancy and birth outcomes, they are not branded or easily identifiable, limiting accessibility and use by mothers and families in Florida.

In response, the department recommends the development of a maternal and child health website called "Strong Florida Moms" to serve as a one-stop entry for referrals to Florida's home visiting programs, early intervention program, and childcare inquiries.

In support of this initiative, the department estimates the following contracted services costs:

Category	Service	Cost
100777	URL Domain Name	\$300 (Recurring)
100777	Advance Web Designer	\$261,900 (\$87,300 Recurring / \$174,600 Nonrecurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
MEDICAL QUALITY ASSURANCE						4600000
STRONG FLORIDA MOMS						4600420

100777 Project Management \$194,000 (Nonrecurring)

QUANTITATIVE/QUALITATIVE MEASURE:

*In 2021, the pregnancy-related mortality ratio was 28.71, which is the number of pregnancy-related deaths per 100,000 live births. The department began the development of the Strong Florida Moms initiative in response and wants to reduce this mortality rate through the proposed branding initiative and streamlining available services and support utilizing existing technology.

*The proposed website will provide information to support healthy pregnancies, deliveries, and linkage to public and private resources.

FUNDING HISTORY: No previous funding, this is a new issue.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$ 87,600 - recurring in General Revenue (1000)
 \$368,600 - nonrecurring in General Revenue (1000)

Community Health Promotion budget entity (64200100)
 Contractual Service category (100777)

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
IMPROVING HEALTH INFRASTRUCTURE				6400000
FAMILY VIOLENCE PREVENTION AND SERVICES / RAPE CRISIS SERVICES AND SUPPORTS				6401570
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	5,585,181	5,585,181		2261 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Family Violence Prevention and Services / Rape Crisis Services and Supports

REQUEST: The Department of Health (department) requests budget authority to utilize the remaining Family Violence Prevention Services Act (FVPSA) grant funds. The grant funds will support a contract to be executed between the department and the Florida Council Against Sexual Violence (FCASV) for Fiscal Year (FY) 2024-25. This contract will provide expanded services for sexual assault victims, in addition to continued training and technical assistance.

JUSTIFICATION: The Family Violence Prevention Services Act (FVPSA), under the American Rescue Plan, provides funds to states, territories and tribal grantees, to support survivors of sexual assault, to assist with virtual and remote services for rape crisis centers and support emerging needs of survivors after the pandemic.

- This supplemental funding was provided to the Department of Children and Families (DCF) under the Family and Youth Services Bureau, Office of the Administration of Children and Families, US Department of Health, and Human Services.
- DCF requested the department manage the funds and subsequent contract(s), as the state agency most familiar with sexual violence services. Subsequently, an interagency agreement between DCF and the department for the pass-through was finalized.
- The department executed a contract with FCASV in FY 2023-24 in the amount of \$2,930,523 to implement a portion of the grant. This additional request is for year two (2) of the grant. This grant will expire on 9/30/2025.

QUANTITATIVE/ QUALITATIVE MEASURE: The requested funding will allow the department to:

- Provide additional, enhanced services to sexual assault victims and their families to address the evolving challenges impacting sexual assault survivors in Florida.
- Expand telehealth increasing the accessibility of trauma-focused therapy and counseling services for survivors living in rural areas as well as for those without reliable transportation living in urban areas.
- Receive information from FCASV to gauge the impact of program funding.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

- Monthly reports documenting the number of services and clients provided under the FVPSA funding.
- A supporting narrative report will summarize challenges and opportunities, partners and strategies implemented for sustainability.

FUNDING HISTORY: For FY 2023-24, the Department of Health requested and received budget authority in the General Appropriations Act (GAA) in the Community Health Promotion's budget entity (64200100) in the Federal Grants Trust Fund (2261) in the Coronavirus (COVID-19) - Public Assistance category (105153) to execute a contract with the Florida Council Against Sexual Violence to use \$2,930,523 in FVPSA grant funds.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$5,585,181 in nonrecurring Federal Grants Trust Fund (2261)
 Community Health Promotion budget entity (64200100)
 Coronavirus (COVID-19) - Public Assistance category (105153)

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.

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		92,542,908	368,600			1000
TRUST FUNDS		943,470,653	5,585,181			2000

TOTAL POSITIONS.....		216.50				
TOTAL PROG COMP.....		1036,013,561	5,953,781			
TOTAL SALARY RATE.....		12,205,636				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	796,052			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	371,960			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	624,634			2261 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....	996,594			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,282			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	62,729			2261 3
=====				
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	535,032			2261 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	882			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	604			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,424			2261 3
TOTAL APPRO.....	4,028			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		1,610,547		
TOTAL SALARY RATE.....		796,052		
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		38,980		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,668		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,673		2261 3
TOTAL APPRO.....		47,341		
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		47,341		
TOTAL SALARY RATE.....		38,980		
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,970		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,348		2261 3
TOTAL APPRO.....		13,318		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		281		2261 3
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		5,720		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,201		1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		5,201		
TOTAL SALARY RATE.....		5,720		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0213 001		5,720					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		5,720					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,201
							5,201

INTRA-AGENCY REORGANIZATIONS							1800000
REORGANIZATION PUBLIC HEALTH							
RESEARCH PROGRAM - DEDUCT							1802470
SALARY RATE							000000
SALARY RATE.....	750,055-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		346,012-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		662,655-					2261 3
TOTAL POSITIONS.....	13.00-						
TOTAL APPRO.....		1,008,667-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470
EXPENSES				040000
GENERAL REVENUE FUND -STATE		11,282-		1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL		32,588-		2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		604-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,705-		2261 3

TOTAL APPRO.....		4,309-		
=====				
TOTAL: REORGANIZATION PUBLIC HEALTH				1802470
RESEARCH PROGRAM - DEDUCT				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....		1,056,846-		
TOTAL SALARY RATE.....	750,055-			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Re-Organization Public Health Research Program - Deduct

REQUEST: The Department of Health (department) requests to do a re-organization for the Office of Public Health Research (OPHR). OPHR is currently in the Division of Community Health Promotion. The Department requests to move the associated positions, rate and budget authority from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

JUSTIFICATION: The Office of Public Health Research (OPHR) is moving from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

This realignment will allow the department to have a centralized public health data and vital statistics division and facilitate data monitoring, analysis, and quality improvement functions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470

The Office of Public Health Research consists of the following programs:

- The Florida Cancer Data System (FCDS)
- The Florida Birth Defects Registry (FBDR)
- The Environmental Public Health Tracking (EPHT) Program
- The Violent Death Reporting System
- The Overdose Data to Action (OD2A) Program
- The Pregnancy Risk Assessment Monitoring System (PRAMS)
- The Behavioral Risk Factor Surveillance System (BRFSS)
- The Florida Youth Survey (FYS)
- The Human Research Protection Program (HRPP)
- The Biomedical Research Program

This realignment entails the organizational movement of 50 positions and associated programmatic funding considerations.

- Thirty-four (34) Full Time Equivalent (FTE) positions
- Sixteen (16) Other Personnel Services (OPS) positions

QUANTITATIVE/QUALITATIVE MEASURE:

Movement of the OPHR operations will increase efficiency and streamline operations for non-infectious disease surveillance programs and leadership.

- The move will provide appropriate technical division and managerial oversight over all OPHR programs and employees.
- The move will facilitate timely information exchange between OPHR programs and the Bureau of Vital Statistics under PHSPM, improving data linkages and data for public health action.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Public Health Statistics and Performance Management budget entity (64200800)
 2,018,604 - Salary Rate

General Revenue (1000)

\$	890,461	Salaries and Benefits (010000)
\$	40,228	Expense (040000)
\$	450,000	Contracted Services (100777)
\$	1,240,100	Grants and Aids - Contracted Services (100778)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - DEDUCT

64000000
 64200000
 64200100
 13
1302.00.00.00
 1800000
 1802470

\$ 10,850,000	Transfer/ Bio-Medical Research Trust Fund (101049)
\$ 111,071,257	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 5,000,000	Alzheimer Research
\$ 500,000	Pediatric Rare Disease Research Grant (100499)
\$ 1,324	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 150,043,370	Total

Administrative Trust Fund (2021)

\$ 374,609	Salaries and Benefits (010000)
\$ 45,297	Expense (040000)
\$ 20,000	Contracted Services (100777)
\$ 100,000	Grants and Aids - Contracted Services (100778)
\$ 1,363	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 541,269	Total

Bio-Medical Research Trust Fund (2245)

\$ 2,047	Expense (040000)
\$ 7,850,000	James and Esther King Biomedical Research (101501)
\$ 10,000,000	William G. "Bill" Bankhead Jr & David Coley (101503)
\$ 16,428,743	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 3,000,000	Pediatric Cancer Research (101511)

\$ 57,280,790	Total

Federal Grants Trust Fund

\$ 1,710,120	Salaries and Benefits (010000)
\$ 277,550	Other Personal Services (030000)
\$ 424,473	Expense (040000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - DEDUCT

64000000
 64200000
 64200100
 13
1302.00.00.00
 1800000
 1802470

\$ 2,692,498	Contracted Services (100777)
\$ 2,750,000	Grants and Aids - Contracted Services (100778)
\$ 789,343	Coronavirus - COVID-19 (105153)
\$ 540	Lease/Purchase Equipment (105281)
\$ 4,065	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 8,648,589	Total

ALL FUNDS

\$216,514,018 Grand Total

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# 1802460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0712 ADMINISTRATIVE ASSISTANT II						
80976 001	1.00-	37,765-	22,544-	60,309-	0.00	60,309-
2109 SYSTEM PROJECT CONSULTANT						
05389 001	1.00-	80,085-	31,525-	111,610-	0.00	111,610-
2132 WEB MANAGER						
05391 001	1.00-	70,935-	29,583-	100,518-	0.00	100,518-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - DEDUCT						1802470

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
05387 001	1.00-	47,207-		24,547-	71,754-	0.00	71,754-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
46265 001	1.00-	53,158-		25,811-	78,969-	0.00	78,969-
80971 001	1.00-	48,325-		24,785-	73,110-	0.00	73,110-
82075 001	1.00-	48,325-		24,785-	73,110-	0.00	73,110-
4823 ENVIRONMENTAL CONSULTANT							
57546 001	1.00-	51,517-		25,462-	76,979-	0.00	76,979-
5036 BIOLOGICAL SCIENTIST IV							
02067 001	1.00-	57,204-		26,669-	83,873-	0.00	83,873-
53586 001	1.00-	48,325-		24,785-	73,110-	0.00	73,110-
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
80867 001	1.00-	45,483-		24,181-	69,664-	0.00	69,664-
4823 ENVIRONMENTAL MANAGER - SES							
05388 001	1.00-	89,993-		34,812-	124,805-	0.00	124,805-
5039 BIOLOGICAL ADMINISTRATOR I - SES							
50721 001	1.00-	71,733-		30,931-	102,664-	0.00	102,664-

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							754,463-
1000 GENERAL REVENUE FUND							346,012-
	13.00-	750,055-		350,420-	1,100,475-		1,100,475-
=====							

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							91,808

							1,008,667-
							=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
ENVIRONMENTAL HEALTH					<u>1302.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					2600980
					010000
GENERAL REVENUE FUND -STATE	1,733				1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

1,733
<u>1,733</u>
=====

TOTAL: ENVIRONMENTAL HEALTH

1302.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	55,520	1000
TRUST FUNDS	566,055	2000

TOTAL POSITIONS.....	1.00
TOTAL PROG COMP.....	621,575
TOTAL SALARY RATE.....	90,697

=====

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
COUNTY HEALTH DEPARTMENTS					<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
AID TO LOCAL GOVERNMENTS					050000
G/A-FAMILY PLANNING SVCS					050001
GENERAL REVENUE FUND	-STATE	8,277,388			1000 1
	-MATCH	781,816			1000 2
TOTAL GENERAL REVENUE FUND		9,059,204			1000
TOTAL APPRO.....		9,059,204			

CONTR TO COUNTY HLTH UNITS					050329
GENERAL REVENUE FUND	-STATE	3,455,424			1000 1

G/A-PRIMARY CARE PROGRAM					050331
GENERAL REVENUE FUND	-STATE	8,206,530			1000 1
	-MATCH	10,476,280			1000 2
TOTAL GENERAL REVENUE FUND		18,682,810			1000
TOTAL APPRO.....		18,682,810			

SCHOOL HEALTH SERVICES					051106
GENERAL REVENUE FUND	-MATCH	16,909,412			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,000,000			2261 3
TOTAL APPRO.....		17,909,412			

SPECIAL CATEGORIES					100000
G/A-HEALTHY START COALTNS					100927
GENERAL REVENUE FUND	-MATCH	10,474,583			1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	59,581,433			
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	58,581,433			1000
TRUST FUNDS	1,000,000			2000
TOTAL PROG COMP.....	59,581,433			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	301,070						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	5.00	429,382					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		45,297					2021 1
BIOMEDICAL RESEARCH TF -STATE		2,047					2245 1
TOTAL APPRO.....		47,344					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
=====							
TR/BIOMEDICAL RESEARCH TF							101049
GENERAL REVENUE FUND -STATE		10,850,000					1000 1
=====							
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF -STATE		7,850,000					2245 1
=====							
BANKHEAD/COLEY/CANCER RES							101503
BIOMEDICAL RESEARCH TF -STATE		10,000,000					2245 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FLORIDA CANCER CENTERS							101506
GENERAL REVENUE FUND -STATE		83,571,257					1000 1
BIOMEDICAL RESEARCH TF -STATE		16,428,743					2245 1
TOTAL APPRO.....		100,000,000					
FL CANCER INNOVATION FUND							101507
GENERAL REVENUE FUND -STATE		20,000,000					1000 1
BIOMEDICAL RESEARCH TF -STATE		20,000,000					2245 1
TOTAL APPRO.....		40,000,000					
PEDIATRIC CANCER RESEARCH							101511
BIOMEDICAL RESEARCH TF -STATE		3,000,000					2245 1
ALZHEIMER RESEARCH							101540
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,260					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....	177,197,986						
TOTAL SALARY RATE.....	301,070						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	16,294			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	20,034			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	20,034			
TOTAL SALARY RATE.....	16,294			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	6,103			2021 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	103			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470
SALARY RATE				000000
SALARY RATE.....	287,363-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-			
	301,499-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		45,297-		2021 1
BIOMEDICAL RESEARCH TF -STATE		2,047-		2245 1
TOTAL APPRO.....		47,344-		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		20,000-		2021 1
=====				
TR/BIOMEDICAL RESEARCH TF				101049
GENERAL REVENUE FUND -STATE		10,850,000-		1000 1
=====				
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE		7,850,000-		2245 1
=====				
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE		10,000,000-		2245 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REORGANIZATION PUBLIC HEALTH							
RESEARCH PROGRAM - DEDUCT							1802470
SPECIAL CATEGORIES							100000
FLORIDA CANCER CENTERS							101506
GENERAL REVENUE FUND -STATE		83,571,257-					1000 1
BIOMEDICAL RESEARCH TF -STATE		16,428,743-					2245 1
TOTAL APPRO.....		100,000,000-					
FL CANCER INNOVATION FUND							101507
GENERAL REVENUE FUND -STATE		20,000,000-					1000 1
BIOMEDICAL RESEARCH TF -STATE		20,000,000-					2245 1
TOTAL APPRO.....		40,000,000-					
PEDIATRIC CANCER RESEARCH							101511
BIOMEDICAL RESEARCH TF -STATE		3,000,000-					2245 1
ALZHEIMER RESEARCH							101540
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,363-					2021 1
TOTAL: REORGANIZATION PUBLIC HEALTH							1802470
RESEARCH PROGRAM - DEDUCT							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		177,070,206-					
TOTAL SALARY RATE.....		287,363-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - DEDUCT						1802470

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Re-Organization Public Health Research Program - Deduct

REQUEST: The Department of Health (department) requests to do a re-organization for the Office of Public Health Research (OPHR). OPHR is currently in the Division of Community Health Promotion. The Department requests to move the associated positions, rate and budget authority from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

JUSTIFICATION: The Office of Public Health Research (OPHR) is moving from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

This realignment will allow the department to have a centralized public health data and vital statistics division and facilitate data monitoring, analysis, and quality improvement functions.

The Office of Public Health Research consists of the following programs:

- The Florida Cancer Data System (FCDS)
- The Florida Birth Defects Registry (FBDR)
- The Environmental Public Health Tracking (EPHT) Program
- The Violent Death Reporting System
- The Overdose Data to Action (OD2A) Program
- The Pregnancy Risk Assessment Monitoring System (PRAMS)
- The Behavioral Risk Factor Surveillance System (BRFSS)
- The Florida Youth Survey (FYS)
- The Human Research Protection Program (HRPP)
- The Biomedical Research Program

This realignment entails the organizational movement of 50 positions and associated programmatic funding considerations.

- Thirty-four (34) Full Time Equivalent (FTE) positions
- Sixteen (16) Other Personnel Services (OPS) positions

QUANTITATIVE/QUALITATIVE MEASURE:

Movement of the OPHR operations will increase efficiency and streamline operations for non-infectious disease surveillance programs and leadership.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	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>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - DEDUCT						1802470

- The move will provide appropriate technical division and managerial oversight over all OPHR programs and employees.
- The move will facilitate timely information exchange between OPHR programs and the Bureau of Vital Statistics under PHSPM, improving data linkages and data for public health action.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Public Health Statistics and Performance Management budget entity (64200800)
 2,018,604 - Salary Rate

General Revenue (1000)

\$ 890,461	Salaries and Benefits (010000)
\$ 40,228	Expense (040000)
\$ 450,000	Contracted Services (100777)
\$ 1,240,100	Grants and Aids - Contracted Services (100778)
\$ 10,850,000	Transfer/ Bio-Medical Research Trust Fund (101049)
\$ 111,071,257	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 5,000,000	Alzheimer Research
\$ 500,000	Pediatric Rare Disease Research Grant (100499)
\$ 1,324	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 150,043,370	Total

Administrative Trust Fund (2021)

\$ 374,609	Salaries and Benefits (010000)
\$ 45,297	Expense (040000)
\$ 20,000	Contracted Services (100777)
\$ 100,000	Grants and Aids - Contracted Services (100778)
\$ 1,363	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 541,269	Total

Bio-Medical Research Trust Fund (2245)

\$ 2,047	Expense (040000)
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>COMMUNITY HEALTH PROMOTION</u>						64200100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - DEDUCT						1802470

\$ 7,850,000	James and Esther King Biomedical Research (101501)
\$ 10,000,000	William G. "Bill" Bankhead Jr & David Coley (101503)
\$ 16,428,743	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 3,000,000	Pediatric Cancer Research (101511)

\$ 57,280,790	Total

Federal Grants Trust Fund

\$ 1,710,120	Salaries and Benefits (010000)
\$ 277,550	Other Personal Services (030000)
\$ 424,473	Expense (040000)
\$ 2,692,498	Contracted Services (100777)
\$ 2,750,000	Grants and Aids - Contracted Services (100778)
\$ 789,343	Coronavirus - COVID-19 (105153)
\$ 540	Lease/Purchase Equipment (105281)
\$ 4,065	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 8,648,589	Total

ALL FUNDS

\$216,514,018	Grand Total

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# 1802460

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 COMMUNITY HEALTH PROMOTION
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - DEDUCT

64000000
 64200000
 64200100
 16
 1602.00.00.00
 1800000
 1802470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2238 GOVERNMENT OPERATIONS CONSULTANT III						
05236 001	1.00-	57,994-	26,837-	84,831-	0.00	84,831-
06069 001	1.00-	75,583-	30,569-	106,152-	0.00	106,152-
07045 001	1.00-	57,726-	26,779-	84,505-	0.00	84,505-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES						
05235 001	1.00-	96,060-	36,103-	132,163-	0.00	132,163-

TOTALS FOR ISSUE BY FUND
 2021 ADMINISTRATIVE TRUST FUND
 1000 GENERAL REVENUE FUND

4.00-	287,363-		120,288-	407,651-		407,651-
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OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

106,152
 301,499-
 =====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC
 BY FUND TYPE

1602.00.00.00

TRUST FUNDS.....	1.00	154,020				2000
SALARY RATE.....	30,001					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
TOTAL: COMMUNITY HEALTH PROMOTION				64200100
BY FUND TYPE				
GENERAL REVENUE FUND	151,179,861	368,600		1000
TRUST FUNDS	945,190,728	5,585,181		2000
TOTAL POSITIONS.....	218.50			
TOTAL BUREAU.....	1096,370,589	5,953,781		
TOTAL SALARY RATE.....	12,326,334			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
<u>DISEASE CNTRL/HLTH PROTECT</u>						
PUBLIC PROTECTION						
<u>REGULATION AND LICENSING</u>						
ESTIMATED EXPENDITURES						
SALARY INCREASE FY 2023-24 -						
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						
SALARY RATE						
SALARY RATE..... 2,514						
=====						
64000000						
64200000						
64200200						
12						
<u>1204.00.00.00</u>						
1000000						
1001010						
000000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,550,903			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,450,153			1000 1
-MATCH	291,121			1000 2

TOTAL GENERAL REVENUE FUND	1,741,274			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	13,721,444			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	130,419			2339 1
=====				
TOTAL POSITIONS.....	197.00			
TOTAL APPRO.....	15,593,137			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	54,748			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	905,145			2261 3

TOTAL APPRO.....	959,893			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	773,535			1000 1
-MATCH	177,309			1000 2

TOTAL GENERAL REVENUE FUND	950,844			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,336,392			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	23,537			2339 1
=====				
TOTAL APPRO.....	3,310,773			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-HIV/AIDS PREV & TREAT				050028
GENERAL REVENUE FUND -MATCH	21,624,819			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	108,209,499			2261 3
TOTAL APPRO.....	129,834,318			
G/A-HOPWA				050029
FEDERAL GRANTS TRUST FUND -FEDERL	11,322,322			2261 3
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,500			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	364,395			1000 1
-MATCH	301,200			1000 2
TOTAL GENERAL REVENUE FUND	665,595			1000
FEDERAL GRANTS TRUST FUND -FEDERL	9,343,031			2261 3
GRANTS AND DONATIONS TF -STATE	162,000			2339 1
TOTAL APPRO.....	10,170,626			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	10,920,877			1000 1
-MATCH	290,776			1000 2
TOTAL GENERAL REVENUE FUND	11,211,653			1000
FEDERAL GRANTS TRUST FUND -FEDERL	4,147,623			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	15,359,276			
=====				
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	139,356			1000 1
-MATCH	1,855,785			1000 2
TOTAL GENERAL REVENUE FUND	1,995,141			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,443,885			2261 3
TOTAL APPRO.....	4,439,026			
=====				
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	106,323			1000 1
-MATCH	392,364			1000 2
TOTAL GENERAL REVENUE FUND	498,687			1000
=====				
TOTAL APPRO.....	498,687			
=====				
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	147,660			2339 1
=====				
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	7,896,955			2261 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	14,408			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,019			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		61,427		
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		11,635		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		62,482		2261 3
TOTAL APPRO.....		74,117		
=====		=====		
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH		500,000		1000 2
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	197.00			
TOTAL ISSUE.....	200,170,717			
TOTAL SALARY RATE.....	9,550,903			
=====		=====		
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	489,468			
=====		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		55,090		1000 1
-MATCH		11,060		1000 2
TOTAL GENERAL REVENUE FUND		66,150		1000
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		521,614		2261 3
=====		=====		
GRANTS AND DONATIONS TF -STATE		4,979		2339 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		592,743		
		=====		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		592,743		
TOTAL SALARY RATE.....		489,468		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE		147,660-		2339 1
		=====		
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		15,299		1000 1
-MATCH		3,072		1000 2

TOTAL GENERAL REVENUE FUND		18,371		1000
		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		144,859		2261 3
		=====		
GRANTS AND DONATIONS TF -STATE		1,383		2339 1
		=====		
TOTAL APPRO.....		164,613		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		5,129		2261 3
=====				
NONRECURRING EXPENDITURES				2100000
HEALTH SERVICES				2103123
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		10,466,727-		1000 1
=====				
VETO HAVANA COMMUNITY DEVELOPMENT CORPORATION (HCDC) ECONOMIC PROJECT				2103153
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		200,000		1000 1
=====				
COUNTY HEALTH DEPARTMENTS				4200000
UNIVERSITY OF MIAMI MILLER SCHOOL OF MEDICINE - FLORIDA STROKE REGISTRY				4200302
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		1,000,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: University of Miami Miller School of Medicine - Florida Stroke Registry

REQUEST: The Department of Health (department) requests to fund the University of Miami Miller School of Medicine Florida Stroke Registry (FSR) with recurring General Revenue funds in the Grants and Aids Contractual Services category in the Division of Disease Control and Health Protection. This is currently a nonrecurring appropriation in the department's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
COUNTY HEALTH DEPARTMENTS				4200000
UNIVERSITY OF MIAMI MILLER SCHOOL				
OF MEDICINE - FLORIDA STROKE				
REGISTRY				4200302

budget and the request is to make the funding recurring.

JUSTIFICATION: The Florida Stroke Registry (FSR), since inception in 2012, has been collecting comprehensive data on stroke and transient ischemic attack (TIA) admissions. This data aids Florida health care providers, specifically stroke centers, to improve the delivery and quality of care to reduce the morbidity and mortality due to stroke.

- Per section 395.30381, Florida Statutes, effective on July 1, 2017, the overall administration of the Florida Stroke Registry falls under the department's purview.
- In 2021, stroke was the fifth leading cause of death in Florida accounting for a total 15,567 deaths corresponding to an age-adjusted rate of 43.7 deaths per 100,000 population.
- According to the Center for Disease Control and Prevention (CDC), Florida is tied with North Carolina for the 11th highest rate of death associated with stroke in the nation.
- The requested recurring budget authority will allow for the FSR to work with Florida stroke centers, health care providers and other health advocates to standardize the delivery of care for stroke patients and develop health education materials on stroke prevention to reduce the burden of stroke in Florida.

QUANTITATIVE/QUALITATIVE MEASURE:

The Florida Stroke Registry (FSR) allows the department to be able to capture critical data to allocate resources to reduce stroke disability, morbidity, and mortality.

- On April 30, 2023, the UM FSR Biostatistics Core downloaded and collected the final quarter of 2022 stroke center data, completing the entire 2020 dataset which represents a total of 45,024 stroke occurrences in Florida.
- Stroke experienced in 2022 by the largest race and ethnic groups: 66% non-Hispanic White Floridians, 20% non-Hispanic Black Floridians and 20% Hispanic Floridians
- Under the administration of the department, the Florida Stroke Registry has increased from eighty (80) reporting stroke centers to more than 160 stroke centers. These centers enter critical stroke data into the registry to inform health policy, health interventions and quality improvement initiatives.

Current funding supports the continued:

- Tracking and measurement of stroke care and disparities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
COUNTY HEALTH DEPARTMENTS				4200000
UNIVERSITY OF MIAMI MILLER SCHOOL				
OF MEDICINE - FLORIDA STROKE				
REGISTRY				4200302

- Development of quality improvement tools (i.e., the Annual Hospital Disparities Dashboard and Regional Dashboard) and implementation of approaches that improve Florida's stroke hospital's performance.
- Dissemination of best practices for stroke prevention, treatment, and rehabilitation to improve the statewide, comprehensive stroke continuum of care in effort to reduce disability, morbidity, and mortality due to stroke in Florida.

FUNDING HISTORY: Florida Stroke Registry has historically been funded with nonrecurring General Revenue funds in the Grants and Aids Contractual Services category (100778). The appropriations related to the Florida Stroke Registry, for the fiscal years 2018-19 through 2022-23, are as follows:

UNIVERSITY OF MIAMI MILLER SCHOOL OF MEDICINE - FLORIDA STROKE REGISTRY

Fiscal Year	Appropriation Amount
2018-19	500,000
2019-20	750,000
2020-21	750,000
2021-22	1,000,000
2022-23	1,000,000
	<u>4,000,000</u>

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$1,000,000 in recurring General Revenue (1000)
 Disease Control and Health Promotion budget entity (64200200)
 Grants and Aids - Contracted Services category (100778)

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.

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
HEALTH INITIATIVES					6200000
ROUTINE SCREENING EXPANSION FOR					
HIV, HEPATITIS, AND SYPHILIS					6201350
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	1,925,250			1000 1
=====					
AID TO LOCAL GOVERNMENTS					050000
CONTR TO COUNTY HLTH UNITS					050329
GENERAL REVENUE FUND	-STATE	3,261,449			1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	75,000			1000 1
=====					
TOTAL: ROUTINE SCREENING EXPANSION FOR					6201350
HIV, HEPATITIS, AND SYPHILIS					
TOTAL ISSUE.....					5,261,699
=====					

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Routine Screening Expansion (HIV, Hepatitis C, Syphilis)

REQUEST: The Department of Health (department) requests \$5,261,699 in recurring budget authority to improve the Frontlines of Communities of the United States (FOCUS) initiative, which is a program that aims to address the high burden of HIV, hepatitis (HCV), and sexually transmitted infections in communities across America. FOCUS sites are typically located within hospital emergency departments and are strategically positioned to identify individuals with undiagnosed infections and provide immediate treatment and care.

This initiative includes:

- Expanding FOCUS Sites: The department aims to establish 15 new FOCUS sites in high volume hospital emergency departments and sustain 4 existing sites. This expansion will improve early identification of undiagnosed infections and enable immediate treatment, reducing transmission rates.
- Strengthen Partnerships: The department intends to increase its in-kind contribution to enhance collaboration with new and existing Florida FOCUS partnerships. This will ensure a more coordinated and effective approach to prevention and treatment efforts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
HEALTH INITIATIVES				6200000
ROUTINE SCREENING EXPANSION FOR				
HIV, HEPATITIS, AND SYPHILLIS				6201350

- Employing OPS Disease Intervention Specialist/Coordinators: The requested funding will support the employment of 48 specialists across the state. These professionals will be assigned to FOCUS sites, assisting with partner notification, linkage to care, and physician education, thereby improving the identification and connection of individuals to appropriate care and resources.
- Assisting with non-reimbursable tests: Funding will be allocated to cover a portion of the reagents used for non-reimbursable HIV, HCV, and syphilis tests in hospital emergency departments.
- Facilitating routine screening in high HIV incidence areas: The department aims to streamline routine screening efforts in areas with high HIV incidence by modifying electronic medical record systems in hospital emergency departments and acute care settings.

The FOCUS model helps to address multiple health epidemics by identifying new and acute HIV, HCV and syphilis infections, providing linkage to comprehensive care and treatment, and provide a unique opportunity as a pathway for medication assisted treatment (MAT).

JUSTIFICATION: The expansion of FOCUS to 15 new sites and sustainment of 4 current sites aligns with State Health Improvement Plan (SHIP) Objective TED4.7: increase the number of emergency department or acute care hospitals that are conducting routine, opt-out HIV testing, Hepatitis C (HCV) screening and syphilis testing with a smart screen algorithm by December 31, 2026. Adding the additional sites will move the department closer to implementing routine screening in all emergency departments. The rollback of Medicaid has left many Floridians uninsured and emergency departments may become the primary point of care for a large group of those individuals. Additionally, the Centers for Disease Control recommends opt-out screening for all patients 13 to 64 years of age in a health care setting, including emergency departments, where the undiagnosed HIV prevalence is at least 0.3%.

Cumulatively, FOCUS partners conducted 385,137 HIV tests (1.37% positivity) and 275,342 HCV tests (4.47% HCV Ab positivity). The breakdown of the four FOCUS hospitals is summarized below:

Hospitals	Number of Tests	HIV		Number of Tests	HCV	
		Positive Tests	% of Positive Tests		Positive Tests	% of Positive Tests
Homestead Hospital	82,770	707	0.85%	61,130	1,718	2.81%
Jackson Memorial Hospital (1)	123,326	3,107	2.52%	118,206	4,817	4.08%
Tampa General Hospital (2)	104,482	995	0.95%	96,006	5,777	6.02%
Memorial Regional Hospital (3)	74,559	484	0.65%	N/A	N/A	N/A
Total	385,137	5,293	1.37%	275,342	12,312	4.47%

(1) Jackson Memorial Hospital: June 2017 - May 2023
 (2) Tampa General Hospital: August 2016 - May 2023

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
ROUTINE SCREENING EXPANSION FOR						
HIV, HEPATITIS, AND SYPHILLIS						6201350

(3) Memorial Regional Hospital: July 2018 - May 2023 (currently only conducting HIV screening)

County Health Departments (CHD), in areas with FOCUS partners, have strengthened the partnership by dedicating department linkage/re-engagement staff and disease intervention specialists (DIS) to assist with immediate linkage to care (i.e., Test and Treat) and partner services for individuals newly diagnosed with HIV through FOCUS partner sites.

Any new diagnosis within a FOCUS site is immediately reported to the local CHD and linked to test and treat or expedited care with community partners. The continuity of care is monitored and tracked through the department's Surveillance Tracking and Reporting System (STARS) and Linkage Module systems, allowing DIS/Linkage Coordinators to track partner services and linkage to care outcomes.

Breakdown of Cost

Description	Quantity	Cost	Total
FDOH Linkage Coordinators/Disease Intervention Specialists (OPS) Including OPS HR Outsourcing (Rounded Up)	48	\$67,946.85	\$3,261,449
Reagents for non-reimbursable HIV tests (10,000 tests per hospital x 15 hospitals = 150,000 tests x 70% = 105,000 HIV tests x \$5.00/test = \$525,000)	105,000	\$ 5.00	\$ 525,000
Reagents for non-reimbursable confirmatory HIV tests (Multi-Spot/Geenius) (10,000 tests per hospital x 15 hospitals = 150,000 tests x 1% seropositivity rate = 1,500 x \$35.00/test)	1,500	\$ 35.00	\$ 52,500
Reagents for HIV Nucleic Acid Amplification Test (NAAT)	1,500	\$ 100.00	\$ 150,000
Reagents for non-reimbursable HCV Ab tests (10,000 tests per hospital x 15 hospitals = 150,000 tests x 70% = 105,000 HCV tests x \$5.00/test = \$525,000)	105,000	\$ 5.00	\$ 525,000
Reagents for non-reimbursable HCV RNA tests(1) (10,000 tests per hospital x 15 hospitals = 150,000 tests x 3% HCV Ab seropositivity rate = 4,500 x \$100/test = \$30,000)	4,500	\$ 100.00	\$ 450,000
Syphilis IgG/Mab (5,000 tests per hospital x 15 hospitals = 75,000 tests)	75,000	\$ 2.73	\$ 204,750
Syphilis RPR Qualitative (200 tests per hospital x 15 hospitals =			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
HEALTH INITIATIVES				6200000
ROUTINE SCREENING EXPANSION FOR				
HIV, HEPATITIS, AND SYPHILLIS				6201350
3,000 tests)			3,000	\$ 2.00 \$ 6,000
Syphilis RPR Titer (100 tests per hospital x 15 hospitals = 1,500 tests)			1,500	\$ 3.00 \$ 4,500
TPPA (100 tests per hospital x 15 hospitals = 1,500)1,500 tests)			1,500	\$ 5.00 \$ 7,500
IT-related costs for Electronic Health Record (EHR) modifications (2)			15	\$ 5,000.00 \$ 75,000
TOTAL				\$5,261,699

(1) HCV RNA-positive patients will also be linked to a Medication Assisted Treatment (MAT) pathway, substance use treatment center and/or syringe service program (SSP) for harm reduction. The linkage to care strategy establishes this routine screening infrastructure as a model for four public health epidemics (HIV, HCV, syphilis, and the opioid crisis).

(2) Funds to support electronic medical record (EMR) modifications in at least one site in each of Florida's high HIV incidence counties (Broward, Duval, Hillsborough, Miami-Dade, Orange, Palm Beach and Pinellas).

QUANTITATIVE/QUALITATIVE MEASURE: Increase the percent of persons who know their serostatus to 95 percent through the implementation of routine opt-out screening of HIV and sexually transmitted infections in health care settings and priority testing in non-health care settings by 2030.

FUNDING HISTORY: The Gilead FOCUS regional director leads the screening and linkage to care partnerships at the hospitals including program onboarding, implementation, integration with local health departments and data reporting. Gilead provides funding to FOCUS partners directly; the department does not receive funds from Gilead. FOCUS funding supports HIV and HCV screening and linkage to the first appointment after diagnosis. Funding provided by Gilead typically covers 70 percent of the total tests but is based on the hospital's payer mix (i.e., many hospitals have 70 percent Centers for Medicare and Medicaid Services product/uninsured/charity and can bill and collect from commercial insurance, which typically represents 30 percent of their payer mix).

The Department of Health's Miami-Dade CHD pays for a portion of the hospital emergency department's reagents for non-reimbursable HIV, HCV, and syphilis tests at Homestead Hospital and Jackson Memorial Hospital. Since FY 2020, Maimi-Dade CHD has paid \$164,954 in reagents and affiliated screening costs.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Disease Control and Health Protection budget entity (64200200)
 General Revenue (1000)

\$3,261,449 Contribution to County Health Units (050329)
 \$1,925,250 Expense (040000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 HEALTH INITIATIVES
 ROUTINE SCREENING EXPANSION FOR
 HIV, HEPATITIS, AND SYPHILLIS

64000000
 64200000
 64200200
 13
 1301.00.00.00
 6200000
 6201350

\$ 75,000 Contractual Services (100777)

 \$5,261,699 Total

The Department of Health requests the following in double budget authority:
 County Health Local Health Need budget entity (64200700)
 County Health Department Trust Fund (2141)

\$3,256,704 Other Personal Services (030000)
 \$ 4,745 HR Outsourcing (107040)

 \$3,261,449 Total

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: 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.

IMPROVING HEALTH INFRASTRUCTURE 6400000
 MERLIN SYSTEM FUNDING 6401580
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 2,900,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: MERLIN System Funding

REQUEST: The Department of Health (department) requests \$2,900,000 in recurring General Revenue funding to sustain the department's MERLIN system. The Merlin system serves as the state's repository of reportable disease case reports, including automated notification of staff about individual cases of high-priority diseases and is essential to the control of disease in Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64200000
						64200200
						13
						<u>1301.00.00.00</u>
						6400000
						6401580

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
DISEASE CNTRL/HLTH PROTECT
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 IMPROVING HEALTH INFRASTRUCTURE
 MERLIN SYSTEM FUNDING

JUSTIFICATION: MERLIN sustainability has been entirely reliant on federal funding. Federal funds have been decreasing over the past several fiscal years, which has caused the department to request General Revenue to identify a sustainable revenue source to ensure the continued operation and enhancement of this vital system. From concept to development, and through the course of keeping the system current with technology and emerging public health priorities, MERLIN has used the following federal funding sources:

- Public Health Emergency Preparedness (PHEP) CORE funding
- Epidemiology and Laboratory Capacity (ELC) CORE funding
- Portions of supplemental grants, including Ebola, Zika, and COVID supplementals, that have allowance for the use of funds for systems/technology

QUANTITATIVE/QUALITATIVE MEASURES: The department's MERLIN system has served Florida through its response to Ebola, Zika, Hepatitis, and COVID-19. For Florida, the request for \$2,900,000 to sustain this application is an investment in both its current and future contributions to assuring there are reliable and effective systems to respond to newly emerging infections, or resurgence of other existing conditions, that impact the health of Floridians.

FUNDING HISTORY: MERLIN's sustainability has been reliant on federal funding. Since Fiscal Year 2017-18, there has been variability funding available in CORE portions of the PHEP and ELC grants. The variability became a trend that demonstrated reduced funding in the CORE grants for systems/technology support. As Florida's COVID-19 pandemic response began in 2020, ELC funding became a source that masked the effect of the downward trend in CORE funding for systems/technology support. ELC funding enabled the continued sustainability of MERLIN, along with enhancement needed to properly support public health responses. ELC funding will end in July 2024 which will return MERLIN sustainability to available funding.

BUDGET SUMMARY: The Department of Health requests the following in FY 2024-25:

\$2,900,000 recurring in General Revenue (1000)
 Disease Control and Health Protection budget entity (64200200)
 Contracted Services category (100777)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
GENERAL REVENUE FUND -STATE	3,682,000	3,682,000		1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - Laboratories

REQUEST: The Department of Health (department) offers services through various types of facilities, including state-owned buildings such as the public health laboratories, as well as county health department buildings located on state land. Funding for significant maintenance work on these state-owned facilities comes from capital renewal budget. This budget is essential for prolonging the operational lifespan of these facilities and their major structural components, ensuring they can continue to support the delivery of vital services.

JUSTIFICATION: With continued health issues such as COVID-19, Zika, and Dengue Fever, the state laboratory facilities continue to be critical to the mission of the department. The department requests nonrecurring General Revenue which will ensure the laboratory facilities can promptly respond to building maintenance and repair needs to ensure the safety and welfare of department employees and ensure the physical integrity of the building stays in good working condition.

Statewide Laboratory-Maintenance-Repairs and Renovations \$3,682,000

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$3,682,000 nonrecurring General Revenue (1000)
 Disease Control and Health Protection budget entity (64200200)
 Health Facilities Repair & Maintenance/Statewide category (081108)

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
GENERAL REVENUE FUND -STATE	523,200	523,200		1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - Laboratories

REQUEST: The Department of Health (department) offers services through various types of facilities, including state-owned buildings such as the public health laboratories. Funding for significant maintenance work on these state-owned facilities comes from capital renewal budget. This budget is essential for prolonging the operational lifespan of these facilities and their major structural components, ensuring they can continue to support the delivery of vital services. Given the ongoing health challenges like COVID-19, Zika, and Dengue Fever, laboratory and county health department facilities remain crucial to fulfilling the department's mission.

JUSTIFICATION: The projects listed below are needed to extend the useful life of the laboratory facilities and their major building components, as well as to maintain the continued capabilities for delivering needed services.

Miami Lab-Elevator Renovation	\$285,900
Tampa Lab-Temperature Regulated Storage Facility	\$237,300

	\$523,200

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$523,200 nonrecurring General Revenue (1000)
 Disease Control and Health Protection budget entity (64200200)
 Health Facilities Repair & Maintenance/Statewide category (081108)

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	42,455,997	4,205,200		1000
TRUST FUNDS	161,429,717			2000
TOTAL POSITIONS.....	197.00			
TOTAL PROG COMP.....	203,885,714	4,205,200		
TOTAL SALARY RATE.....	10,040,371			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,721,746			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	676,640			1000 1
-MATCH	703,959			1000 2

TOTAL GENERAL REVENUE FUND	1,380,599			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,567,891			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	307,893			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	2,091,217			2339 1
=====				
RADIATION PROTECTION TF -STATE	197,898			2569 1
-MATCH	190,233			2569 2

TOTAL RADIATION PROTECTION TF	388,131			2569
=====				
TOTAL POSITIONS.....	82.50			
TOTAL APPRO.....	5,735,731			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	30,674			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	670,240			2261 3
GRANTS AND DONATIONS TF -STATE	59,060			2339 1

TOTAL APPRO.....	759,974			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	195,316			1000 1
ADMINISTRATIVE TRUST FUND -STATE	729,127			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,488			2261 3
GRANTS AND DONATIONS TF -STATE	299,449			2339 1
RADIATION PROTECTION TF -STATE	60,615			2569 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,355,995			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,698			2261 3
TOTAL APPRO.....	46,698			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,449,588			1000 1
ADMINISTRATIVE TRUST FUND -STATE	221,165			2021 1
-MATCH	24,000			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	245,165			2021
FEDERAL GRANTS TRUST FUND -FEDERL	1,277,157			2261 3
GRANTS AND DONATIONS TF -STATE	1,476,038			2339 1
RADIATION PROTECTION TF -STATE	1,500			2569 1
TOTAL APPRO.....	4,449,448			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	214,968			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	7,348			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,748			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	650			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		9,746		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		7,045		1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,796		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,071		2261 3
GRANTS AND DONATIONS TF -STATE		8,663		2339 1
RADIATION PROTECTION TF -STATE		1,186		2569 1
TOTAL APPRO.....		24,761		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.50			
TOTAL ISSUE.....	12,597,321			
TOTAL SALARY RATE.....	4,721,746			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	223,657			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		32,063		1000 1
-MATCH		33,359		1000 2
TOTAL GENERAL REVENUE FUND		65,422		1000
ADMINISTRATIVE TRUST FUND -STATE		74,341		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,602		2261 3
GRANTS AND DONATIONS TF -STATE		99,139		2339 1
RADIATION PROTECTION TF -STATE		9,386		2569 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
RADIATION PROTECTION TF -MATCH		9,022		2569 2
TOTAL RADIATION PROTECTION TF		18,408		2569
TOTAL APPRO.....		271,912		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		271,912		
TOTAL SALARY RATE.....		223,657		
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,105		1000 1
-MATCH		9,473		1000 2
TOTAL GENERAL REVENUE FUND		18,578		1000
ADMINISTRATIVE TRUST FUND -STATE		21,109		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,146		2261 3
GRANTS AND DONATIONS TF -STATE		28,151		2339 1
RADIATION PROTECTION TF -STATE		2,665		2569 1
-MATCH		2,562		2569 2
TOTAL RADIATION PROTECTION TF		5,227		2569
TOTAL APPRO.....		77,211		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	394			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	252			2261 3
GRANTS AND DONATIONS TF -STATE	711			2339 1
RADIATION PROTECTION TF -STATE	97			2569 1
TOTAL APPRO.....	1,454			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	16,803			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,216			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,792			2021 1
GRANTS AND DONATIONS TF -STATE	5,270			2339 1
TOTAL APPRO.....	15,278			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	15,278			
TOTAL SALARY RATE.....	16,803			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C0215 001	5,736				
	C0216 001	5,797				
	C0217 001	5,270				
TOTAL SALARY RATE		16,803				

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	5,216
2021 ADMINISTRATIVE TRUST FUND	4,792
2339 GRANTS AND DONATIONS TF	5,270
	<u>15,278</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE		450,000-		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Re-Organization Public Health Research Program - Deduct

REQUEST: The Department of Health (department) requests to do a re-organization for the Office of Public Health Research (OPHR). OPHR is currently in the Division of Community Health Promotion. The Department requests to move the associated positions, rate and budget authority from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

JUSTIFICATION: The Office of Public Health Research (OPHR) is moving from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

This realignment will allow the department to have a centralized public health data and vital statistics division and facilitate data monitoring, analysis, and quality improvement functions.

The Office of Public Health Research consists of the following programs:

- The Florida Cancer Data System (FCDS)
- The Florida Birth Defects Registry (FBDR)
- The Environmental Public Health Tracking (EPHT) Program
- The Violent Death Reporting System
- The Overdose Data to Action (OD2A) Program
- The Pregnancy Risk Assessment Monitoring System (PRAMS)
- The Behavioral Risk Factor Surveillance System (BRFSS)
- The Florida Youth Survey (FYS)
- The Human Research Protection Program (HRPP)
- The Biomedical Research Program

This realignment entails the organizational movement of 50 positions and associated programmatic funding considerations.

- Thirty-four (34) Full Time Equivalent (FTE) positions
- Sixteen (16) Other Personnel Services (OPS) positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470

QUANTITATIVE/QUALITATIVE MEASURE:

Movement of the OPHR operations will increase efficiency and streamline operations for non-infectious disease surveillance programs and leadership.

- The move will provide appropriate technical division and managerial oversight over all OPHR programs and employees.
- The move will facilitate timely information exchange between OPHR programs and the Bureau of Vital Statistics under PHSPM, improving data linkages and data for public health action.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Public Health Statistics and Performance Management budget entity (64200800)
 2,018,604 - Salary Rate

General Revenue (1000)

\$ 890,461	Salaries and Benefits (010000)
\$ 40,228	Expense (040000)
\$ 450,000	Contracted Services (100777)
\$ 1,240,100	Grants and Aids - Contracted Services (100778)
\$ 10,850,000	Transfer/ Bio-Medical Research Trust Fund (101049)
\$ 111,071,257	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 5,000,000	Alzheimer Research
\$ 500,000	Pediatric Rare Disease Research Grant (100499)
\$ 1,324	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 150,043,370	Total

Administrative Trust Fund (2021)

\$ 374,609	Salaries and Benefits (010000)
\$ 45,297	Expense (040000)
\$ 20,000	Contracted Services (100777)
\$ 100,000	Grants and Aids - Contracted Services (100778)
\$ 1,363	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 541,269	Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - DEDUCT						1802470

 Bio-Medical Research Trust Fund (2245)

\$ 2,047	Expense (040000)
\$ 7,850,000	James and Esther King Biomedical Research (101501)
\$ 10,000,000	William G. "Bill" Bankhead Jr & David Coley (101503)
\$ 16,428,743	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 3,000,000	Pediatric Cancer Research (101511)

\$ 57,280,790	Total

 Federal Grants Trust Fund

\$ 1,710,120	Salaries and Benefits (010000)
\$ 277,550	Other Personal Services (030000)
\$ 424,473	Expense (040000)
\$ 2,692,498	Contracted Services (100777)
\$ 2,750,000	Grants and Aids - Contracted Services (100778)
\$ 789,343	Coronavirus - COVID-19 (105153)
\$ 540	Lease/Purchase Equipment (105281)
\$ 4,065	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 8,648,589	Total

 ALL FUNDS

\$216,514,018	Grand Total
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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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - DEDUCT						1802470

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

Please see companion issue# 1802460

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
GENERAL REVENUE FUND -STATE	1,738					1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,597					2021 1
GRANTS AND DONATIONS TF -STATE	1,757					2339 1
TOTAL APPRO.....	5,092					

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,738
2021 ADMINISTRATIVE TRUST FUND						1,597
2339 GRANTS AND DONATIONS TF						1,757
						<u>5,092</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,680,850			1000
TRUST FUNDS	9,837,418			2000
TOTAL POSITIONS.....	82.50			
TOTAL PROG COMP.....	12,518,268			
TOTAL SALARY RATE.....	4,962,206			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-HIV/AIDS PREV & TREAT							050028
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		9,663,115					1000 1
-MATCH		4,999,708					1000 2
TOTAL GENERAL REVENUE FUND		14,662,823					1000
ADMINISTRATIVE TRUST FUND -STATE		427,426					2021 1
GRANTS AND DONATIONS TF -STATE		2,194,571					2339 1
TOTAL APPRO.....		17,284,820					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		25,188,612					
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		22,566,615					1000
TRUST FUNDS		2,621,997					2000
TOTAL PROG COMP.....		25,188,612					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		14,763					2261 3
PLANNING AND EVALUATION TF-STATE		4,877					2531 1
TOTAL APPRO.....		19,640					
WORKLOAD							3000000
CONTRACT MANAGEMENT SUPPORT - ADD							3008110
EXPENSES							040000
GENERAL REVENUE FUND -STATE		153,146		33,873			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,518					1000 1
TOTAL: CONTRACT MANAGEMENT SUPPORT - ADD							3008110
TOTAL ISSUE.....		155,664		33,873			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		155,664		33,873			1000
TRUST FUNDS		19,640					2000
TOTAL PROG COMP.....		175,304		33,873			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,887,403					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,305,554					1000 1
	-MATCH	406,635					1000 2

TOTAL GENERAL REVENUE FUND		8,712,189					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	1,073,364					2261 3
=====							
PLANNING AND EVALUATION TF	-STATE	4,202,146					2531 1
	-MATCH	502,348					2531 2
	-FEDERL	806,583					2531 3

TOTAL PLANNING AND EVALUATION TF		5,511,077					2531
=====							
TOTAL POSITIONS.....		249.00					
TOTAL APPRO.....		15,296,630					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	71,967					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	707,825					2261 3
PLANNING AND EVALUATION TF	-STATE	60,269					2531 1

TOTAL APPRO.....		840,061					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	3,006,407					1000 1
	-MATCH	26,880					1000 2

TOTAL GENERAL REVENUE FUND		3,033,287					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	3,182,120					2261 3
=====							
PLANNING AND EVALUATION TF	-STATE	4,126,961					2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
PLANNING AND EVALUATION TF-MATCH	3,734,944			2531 2
-FEDERL	5,002,542			2531 3
TOTAL PLANNING AND EVALUATION TF	12,864,447			2531
TOTAL APPRO.....	19,079,854			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	105,615			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	415,100			2261 3
PLANNING AND EVALUATION TF-STATE	44,385			2531 1
TOTAL APPRO.....	565,100			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	509,668			1000 1
-MATCH	8,906			1000 2
TOTAL GENERAL REVENUE FUND	518,574			1000
FEDERAL GRANTS TRUST FUND -FEDERL	484,450			2261 3
PLANNING AND EVALUATION TF-STATE	1,779,298			2531 1
-MATCH	282,835			2531 2
-FEDERL	1,480,654			2531 3
TOTAL PLANNING AND EVALUATION TF	3,542,787			2531
TOTAL APPRO.....	4,545,811			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	105,981			1000 1
PLANNING AND EVALUATION TF-STATE	162,469			2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		268,450					
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		25,022					1000 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		1,904					2261 3
=====		=====					
PLANNING AND EVALUATION TF-STATE		15,107					2531 1
-FEDERL		15,109					2531 3
-----		-----					
TOTAL PLANNING AND EVALUATION TF		30,216					2531
=====		=====					
TOTAL APPRO.....		57,142					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		58,393					1000 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		10,631					2261 3
=====		=====					
PLANNING AND EVALUATION TF-STATE		17,287					2531 1
-MATCH		1,555					2531 2
-FEDERL		1					2531 3
-----		-----					
TOTAL PLANNING AND EVALUATION TF		18,843					2531
=====		=====					
TOTAL APPRO.....		87,867					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	249.00						
TOTAL ISSUE.....	40,740,915						
TOTAL SALARY RATE.....	10,887,403						
=====	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	537,464			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	354,542			1000 1
-MATCH	17,368			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	371,910			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	45,844			2261 3
	=====	=====	=====	
PLANNING AND EVALUATION TF				
-STATE	179,387			2531 1
-MATCH	21,459			2531 2
-FEDERL	34,447			2531 3
	-----	-----	-----	
TOTAL PLANNING AND EVALUATION TF	235,293			2531
	=====	=====	=====	
TOTAL APPRO.....	653,047			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	653,047			
TOTAL SALARY RATE.....	537,464			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF				
-STATE	155,518			2531 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		99,679		1000 1
-MATCH		4,883		1000 2
TOTAL GENERAL REVENUE FUND		104,562		1000
FEDERAL GRANTS TRUST FUND -FEDERL		12,889		2261 3
PLANNING AND EVALUATION TF-STATE		50,435		2531 1
-MATCH		6,033		2531 2
-FEDERL		9,685		2531 3
TOTAL PLANNING AND EVALUATION TF		66,153		2531
TOTAL APPRO.....		183,604		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		873		2261 3
PLANNING AND EVALUATION TF-STATE		1,419		2531 1
-MATCH		128		2531 2
TOTAL PLANNING AND EVALUATION TF		1,547		2531
TOTAL APPRO.....		2,420		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
GOV OPERATIONS/SUPPORT					16
<u>LABORATORY SERVICES</u>					<u>1602.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	867,797				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	792,304				1000 1
	=====	=====	=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	792,304				
TOTAL SALARY RATE.....	867,797				
	=====	=====	=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0218 001		867,797					
		-----	-----	-----	-----		
TOTAL SALARY RATE		867,797					
		=====	=====	=====	=====		
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							792,304

							792,304
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
NONRECURRING EXPENDITURES				2100000
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - DEDUCT				2103151
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-STATE	2,765,446			2531 1
=====				
OTHER PERSONAL SERVICES				030000
PLANNING AND EVALUATION TF-STATE	71,967			2531 1
=====				
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	2,730,310			2531 1
=====				
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE	55,615			2531 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	342,702			2531 1
=====				
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	105,981			2531 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PLANNING AND EVALUATION TF-FEDERL	15,104			2531 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-STATE	12,875			2531 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
NONRECURRING EXPENDITURES							2100000
FUND SHIFT BUREAU OF PUBLIC HEALTH							
LABORATORIES - DEDUCT							2103151
TOTAL: FUND SHIFT BUREAU OF PUBLIC HEALTH							2103151
LABORATORIES - DEDUCT							
TOTAL ISSUE.....		6,100,000					
=====							
FUND SHIFT BUREAU OF PUBLIC HEALTH							
LABORATORIES - ADD							2103152
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,765,446-					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		71,967-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,730,310-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		55,615-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		342,702-					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		105,981-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
NONRECURRING EXPENDITURES							2100000
FUND SHIFT BUREAU OF PUBLIC HEALTH							
LABORATORIES - ADD							2103152
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		15,104-					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,875-					1000 1
=====							
TOTAL: FUND SHIFT BUREAU OF PUBLIC HEALTH							2103152
LABORATORIES - ADD							
TOTAL ISSUE.....		6,100,000-					
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							2600980
							010000
GENERAL REVENUE FUND -STATE		264,101					1000 1
=====							

POSITION DETAIL OF SALARIES AND BENEFITS:							
	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							264,101

							264,101
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - DEDUCT				3403010
SALARY RATE				000000
SALARY RATE.....	2,956,633-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
58.00-				
PLANNING AND EVALUATION TF-STATE	4,444,463-			2531 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PLANNING AND EVALUATION TF-STATE	114,384-			2531 1
	=====	=====	=====	
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	4,339,544-			2531 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE	88,394-			2531 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	544,690-			2531 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	168,446-			2531 1
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
PLANNING AND EVALUATION TF-STATE	15,107-			2531 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
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		20,864-		2531 1
TOTAL: FUND SHIFT BUREAU OF PUBLIC HEALTH				3403010
LABORATORIES - DEDUCT				
TOTAL POSITIONS.....	58.00-			
TOTAL ISSUE.....		9,735,892-		
TOTAL SALARY RATE.....		2,956,633-		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Fund Shift Bureau of Public Health Laboratories - Deduct

REQUEST: The Department of Health (department) requests a fund shift from the Planning and Evaluation Trust Fund to General Revenue in the amount of \$9,735,892 in the Disease Control and Health Protection budget entity. This will enable the Bureau of Public Health Laboratories (BPHL) to sustain operations and continue to provide critical public health laboratory testing to protect the health of Floridians and visitors to the state.

For Fiscal Year (FY) 2023-24, the department requested a \$9,735,892 recurring fund shift from Planning and Evaluation Trust Fund to General Revenue. The department received \$6,100,000 in the FY 2023-24 General Appropriations Act for this fund shift with nonrecurring funds. This request represents the minimum General Revenue BPHL needs to operate while an overall sustainability plan is being developed and implemented. The current BPHL operating model is not sustainable without increased General Revenue funding, an updated pricing structure, and changes to current operating processes.

JUSTIFICATION: Funding to support essential public health testing comes from revenue generated through billing, General Revenue from the state, and federal grants. Billable tests account for approximately 20% of total tests performed; however, not all of Florida's citizens have private insurance, Medicare, or Florida Statewide Medicaid Managed Care to enable billing. Non-billable tests have averaged approximately 80% of total tests completed over the last two years (FY 2020-21 & FY 2021-22).

Historically, the funds collected for billable tests were deposited into the Planning and Evaluation Trust Fund. Per Florida Statutes 381.0202, BPHL is authorized to establish and collect reasonable fees for laboratory services. The collected fees are intended to cover laboratory expenditures associated with the type of test that generated the income. Currently, only two programs generate more income than their program's expenditures, the Environmental Laboratory Certification Program, and the Florida Newborn Screening Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - DEDUCT				3403010

Per Florida Statutes 383.14(3)(g)(2), as part of the department's legislative budget request prepared pursuant to chapter 216, the department shall submit a certification to the department's inspector general's office of the annual costs of uniform testing and reporting procedures of the newborn screening program. In certifying the annual costs, the department's inspector general office shall calculate the direct costs of uniform testing and reporting procedures, including applicable administrative costs.

All other programs generate less income into the Planning and Evaluation Trust Fund than is needed to administer the program.

If a test does not have a funding source BPHL uses 100% General Revenue or a combination of General Revenue and Federal Grants Trust Fund. Federal grants are used to partially cover costs associated with testing that supports national and regional public health programs. In FY 2022-23, BPHL had \$6.4 million (14,640 tests) in denied insurance claims due to multiple factors. BPHL is committed to identifying and resolving obstacles to revenue collection.

In FY 2023-24, of BPHL's \$40.7 million budget, only 16% (\$6,531,028) was provided in recurring General Revenue funding to support laboratory operations. This has created a budget deficit and without adequate General Revenue funding, BPHL will continue to either have deficits, will need to reduce, or discontinue available services, or will be required to close one or more labs. The closures of one or more laboratories would have a significant impact on the counties in which the laboratories are located.

Potential workforce lost per county:

Duval County - Jacksonville Laboratory	180 FTE
Hillsborough County - Tampa Laboratory	34 FTE
Miami-Dade County - Miami Laboratory	26 FTE

A severe reduction in capacity would greatly impact BPHL's ability to provide testing to support public health response to new and emerging infectious disease outbreaks. Furthermore, BPHL would be unable to perform molecular sequencing to support surveillance efforts that characterize and track infectious diseases in our state, including COVID variants, antimicrobial resistant organisms, healthcare associated infections, and infections caused by food and water borne diseases. Finally, if a BPHL laboratory location was closed, it would impact the ability to maintain continuity of operations after hurricanes and other natural disasters.

QUANTITATIVE/QUALITATIVE MEASURE: The table below displays the total tests performed at each laboratory location per fiscal year (excluding Newborn Screening).

Fiscal Year (FY)	Test Totals Jacksonville Laboratory	Test Totals Tampa Laboratory	Test Totals Miami Laboratory	Grand Total

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FY 2020-21	1,247,182	470,281	692,235	2,409,698
FY 2021-22	1,263,314	364,348	919,569	2,547,231
FY 2022-23	937,665	192,249	550,656	1,680,570
Grand Total	3,448,161	1,026,878	2,162,460	6,637,499

FUNDING HISTORY: Over the past 5 years the Bureau of Public Health Labs expenditures have exceeded the revenue coming in for OCA J5A00 in the Planning and Evaluation Trust Fund (2531).

Fiscal Year (FY)	Revenue	Expenditures	Difference
FY 2017-18	\$ 3,275,704	\$ 7,703,281	-\$ 4,427,577
FY 2018-19	\$ 3,144,550	\$10,681,367	-\$ 7,536,817
FY 2019-20	\$ 2,834,562	\$12,307,181	-\$ 9,472,619
FY 2020-21 (1)	\$ 2,431,951	\$ 3,927,875	-\$ 1,495,924
FY 2021-22	\$ 3,066,255	\$ 3,642,896	-\$ 576,641
FY 2022-23 (2)	\$ 2,846,514	\$ 4,109,972	-\$ 1,263,458
Total	\$17,599,536	\$42,372,572	-\$24,773,036

(1) The chart above represents the actual revenues that were collected for laboratory services for FY 2020-21. Due to the ongoing deficit for several years, the department transferred \$9,472,619 from Administrative Trust Fund to the Planning and Evaluation Trust Fund to assist with the deficit. Fiscal Year 2020-21 still resulted in a negative cash balance of -\$1,495,924 at the end of year, even with the \$9.4 million transfer.

(2) The chart above for FY 2022-23 is not the final, due to the certified forward process happening from July - September 2023.

Expenditures from FY 2019-20 through 2022-23 are lower than previous years, due to expenditures being shifted to COVID-19 grants, such as the Epidemiology and Laboratory Capacity grant (ELC). This grant has covered significant expenditures for the laboratories over the past 3 fiscal years.

BUDGET SUMMARY: The Department of Health requests the following:
 Disease Control and Health Protection budget entity (64200200)
 General Revenue (1000)

2,956,633 Salary Rate
 \$4,444,463 Salaries and Benefits (010000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

\$ 114,384	Other Personal Services (030000)
\$4,339,544	Expense (040000)
\$ 88,394	OCO (060000)
\$ 544,690	Contractual Services (100777)
\$ 168,446	Risk Management Insurance (103241)
\$ 15,107	Lease/ Purchase/ Equipment (105281)
\$ 20,864	HR Services (107040)

\$9,735,892	Total

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increase 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 # 343020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
69357 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
0712 ADMINISTRATIVE ASSISTANT II							
35361 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
0818 PURCHASING SPECIALIST							
41948 001	1.00-	38,176-		22,630-	60,806-	0.00	60,806-
1418 FISCAL ASSISTANT II							
39018 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
69359 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
2043 OFFICE AUTOMATION SPECIALIST II							
67583 001	1.00-	35,241-		22,008-	57,249-	0.00	57,249-
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2024-25	AGY REQ N/R FY 2024-25	AG REQ ANZ FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
64721 001	1.00-	60,182-		27,301-	87,483-	0.00	87,483-
2113 SYSTEMS PROGRAMMER II							
04087 001	1.00-	50,032-		25,146-	75,178-	0.00	75,178-
60648 001	1.00-	45,309-		24,144-	69,453-	0.00	69,453-
2115 SYSTEMS PROGRAMMER III							
30200 001	1.00-	61,486-		27,578-	89,064-	0.00	89,064-
2127 DATA BASE CONSULTANT							
50827 001	1.00-	83,306-		32,208-	115,514-	0.00	115,514-
2210 BUILDING OPERATIONS SPECIALIST							
24741 001	1.00-	44,835-		24,044-	68,879-	0.00	68,879-
2225 GOVERNMENT ANALYST II							
50829 001	1.00-	51,321-		25,420-	76,741-	0.00	76,741-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
69355 001	1.00-	57,470-		26,725-	84,195-	0.00	84,195-
5021 LABORATORY TECHNICIAN III							
53434 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
5033 BIOLOGICAL SCIENTIST I							
26352 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
5045 CHEMIST III							
50826 001	1.00-	42,777-		23,607-	66,384-	0.00	66,384-
5069 MEDICAL LABORATORY SCIENTIST I							
46952 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
5070 MEDICAL LABORATORY SCIENTIST II							
26000 001	1.00-	36,060-		22,182-	58,242-	0.00	58,242-
26264 001	1.00-	34,289-		21,806-	56,095-	0.00	56,095-
26353 001	1.00-	34,289-		21,806-	56,095-	0.00	56,095-
26386 001	1.00-	34,289-		21,806-	56,095-	0.00	56,095-
30539 001	1.00-	39,249-		22,859-	62,108-	0.00	62,108-
48125 001	1.00-	38,828-		22,769-	61,597-	0.00	61,597-
53432 001	1.00-	39,793-		22,974-	62,767-	0.00	62,767-
64714 001	1.00-	34,421-		21,834-	56,255-	0.00	56,255-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
64715 001	1.00-	38,828-		22,769-	61,597-	0.00	61,597-
68441 001	1.00-	46,728-		24,446-	71,174-	0.00	71,174-
5071 MEDICAL LABORATORY SCIENTIST III							
07117 001	1.00-	40,352-		23,093-	63,445-	0.00	63,445-
07118 001	1.00-	44,557-		23,985-	68,542-	0.00	68,542-
07119 001	1.00-	44,918-		24,061-	68,979-	0.00	68,979-
07122 001	1.00-	48,048-		24,726-	72,774-	0.00	72,774-
31372 001	1.00-	40,506-		23,126-	63,632-	0.00	63,632-
47893 001	1.00-	40,506-		23,126-	63,632-	0.00	63,632-
64922 001	1.00-	46,878-		24,477-	71,355-	0.00	71,355-
68584 001	1.00-	40,507-		23,126-	63,633-	0.00	63,633-
5072 MEDICAL LABORATORY SCIENTIST IV							
30250 001	1.00-	67,632-		28,882-	96,514-	0.00	96,514-
46947 001	1.00-	46,679-		24,435-	71,114-	0.00	71,114-
53534 001	1.00-	58,405-		26,924-	85,329-	0.00	85,329-
6466 MAINTENANCE MECHANIC							
60644 001	1.00-	35,079-		21,974-	57,053-	0.00	57,053-
64716 001	1.00-	34,969-		21,950-	56,919-	0.00	56,919-
8712 SAFETY PROGRAM CONSULTANT							
07123 001	1.00-	49,418-		25,016-	74,434-	0.00	74,434-
26290 001	1.00-	64,766-		28,274-	93,040-	0.00	93,040-
0730 ADMINISTRATIVE SERVICE DIRECTOR II - SES							
64924 001	1.00-	89,594-		34,728-	124,322-	0.00	124,322-
0742 BUSINESS MANAGER III - SES							
26003 001	1.00-	57,393-		27,882-	85,275-	0.00	85,275-
1437 ACCOUNTANT IV - SES							
26344 001	1.00-	47,432-		25,765-	73,197-	0.00	73,197-
2225 SENIOR MANAGEMENT ANALYST II - SES							
26255 001	1.00-	100,678-		37,085-	137,763-	0.00	137,763-
5040 BIOLOGICAL ADMINISTRATOR II - SES							
25998 001	1.00-	75,509-		31,734-	107,243-	0.00	107,243-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
26383 001	1.00-	85,378-		33,832-	119,210-	0.00	119,210-
26401 001	1.00-	81,801-		33,071-	114,872-	0.00	114,872-
5041 BIOLOGICAL ADMINISTRATOR III - SES							
67588 001	1.00-	110,975-		39,274-	150,249-	0.00	150,249-
5071 MEDICAL LABORATORY SCIENTIST III - SES							
26285 001	1.00-	48,509-		25,994-	74,503-	0.00	74,503-
5072 MEDICAL LABORATORY SCIENTIST IV - SES							
07120 001	1.00-	56,632-		27,720-	84,352-	0.00	84,352-
07121 001	1.00-	56,632-		27,720-	84,352-	0.00	84,352-
26276 001	1.00-	53,409-		27,036-	80,445-	0.00	80,445-
26282 001	1.00-	73,046-		31,210-	104,256-	0.00	104,256-
26405 001	1.00-	60,785-		28,604-	89,389-	0.00	89,389-
60409 001	1.00-	78,907-		32,456-	111,363-	0.00	111,363-
TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							
	58.00-	2,956,633-		1,487,830-	4,444,463-		4,444,463-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
FUND SHIFT							3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH							
LABORATORIES - ADD							3403020
SALARY RATE							000000
SALARY RATE.....		2,956,633					
=====							
SALARIES AND BENEFITS							010000
58.00							
GENERAL REVENUE FUND -STATE		4,444,463					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		114,384					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,339,544					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		88,394					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		544,690					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		168,446					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		15,107					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 - ADD				3403020
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,864			1000 1
TOTAL: FUND SHIFT BUREAU OF PUBLIC HEALTH				3403020
LABORATORIES - ADD				
TOTAL POSITIONS.....	58.00			
TOTAL ISSUE.....	9,735,892			
TOTAL SALARY RATE.....	2,956,633			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Fund Shift Bureau of Public Health Laboratories - Add

REQUEST: The Department of Health (department) requests a fund shift from the Planning and Evaluation Trust Fund to General Revenue in the amount of \$9,735,892 in the Disease Control and Health Protection budget entity. This will enable the Bureau of Public Health Laboratories (BPHL) to sustain operations and continue to provide critical public health laboratory testing to protect the health of Floridians and visitors to the state.

For Fiscal Year (FY) 2023-24, the department requested a \$9,735,892 recurring fund shift from Planning and Evaluation Trust Fund to General Revenue. The department received \$6,100,000 in the FY 2023-24 General Appropriations Act for this fund shift with nonrecurring funds. This request represents the minimum General Revenue BPHL needs to operate while an overall sustainability plan is being developed and implemented. The current BPHL operating model is not sustainable without increased General Revenue funding, an updated pricing structure, and changes to current operating processes.

JUSTIFICATION: Funding to support essential public health testing comes from revenue generated through billing, General Revenue from the state, and federal grants. Billable tests account for approximately 20% of total tests performed; however, not all of Florida's citizens have private insurance, Medicare, or Florida Statewide Medicaid Managed Care to enable billing. Non-billable tests have averaged approximately 80% of total tests completed over the last two years (FY 2020-21 & FY 2021-22).

Historically, the funds collected for billable tests were deposited into the Planning and Evaluation Trust Fund. Per Florida Statutes 381.0202, BPHL is authorized to establish and collect reasonable fees for laboratory services. The collected fees are intended to cover laboratory expenditures associated with the type of test that generated the income. Currently, only two programs generate more income than their program's expenditures, the Environmental Laboratory Certification Program, and the Florida Newborn Screening Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 - ADD				3403020

Per Florida Statutes 383.14(3)(g)(2), as part of the department's legislative budget request prepared pursuant to chapter 216, the department shall submit a certification to the department's inspector general's office of the annual costs of uniform testing and reporting procedures of the newborn screening program. In certifying the annual costs, the department's inspector general office shall calculate the direct costs of uniform testing and reporting procedures, including applicable administrative costs.

All other programs generate less income into the Planning and Evaluation Trust Fund than is needed to administer the program.

If a test does not have a funding source BPHL uses 100% General Revenue or a combination of General Revenue and Federal Grants Trust Fund. Federal grants are used to partially cover costs associated with testing that supports national and regional public health programs. In FY 2022-23, BPHL had \$6.4 million (14,640 tests) in denied insurance claims due to multiple factors. BPHL is committed to identifying and resolving obstacles to revenue collection.

In FY 2023-24, of BPHL's \$40.7 million budget, only 16% (\$6,531,028) was provided in recurring General Revenue funding to support laboratory operations. This has created a budget deficit and without adequate General Revenue funding, BPHL will continue to either have deficits, will need to reduce, or discontinue available services, or will be required to close one or more labs. The closures of one or more laboratories would have a significant impact on the counties in which the laboratories are located.

Potential workforce lost per county:

Duval County - Jacksonville Laboratory	180 FTE
Hillsborough County - Tampa Laboratory	34 FTE
Miami-Dade County - Miami Laboratory	26 FTE

A severe reduction in capacity would greatly impact BPHL's ability to provide testing to support public health response to new and emerging infectious disease outbreaks. Furthermore, BPHL would be unable to perform molecular sequencing to support surveillance efforts that characterize and track infectious diseases in our state, including COVID variants, antimicrobial resistant organisms, healthcare associated infections, and infections caused by food and water borne diseases. Finally, if a BPHL laboratory location was closed, it would impact the ability to maintain continuity of operations after hurricanes and other natural disasters.

QUANTITATIVE/QUALITATIVE MEASURE: The table below displays the total tests performed at each laboratory location per fiscal year (excluding Newborn Screening).

Fiscal Year (FY)	Test Totals Jacksonville Laboratory	Test Totals Tampa Laboratory	Test Totals Miami Laboratory	Grand Total
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	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS		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 - ADD					3403020
FY 2020-21	1,247,182	470,281	692,235	2,409,698	
FY 2021-22	1,263,314	364,348	919,569	2,547,231	
FY 2022-23	937,665	192,249	550,656	1,680,570	
Grand Total	3,448,161	1,026,878	2,162,460	6,637,499	

FUNDING HISTORY: Over the past 5 years the Bureau of Public Health Labs expenditures have exceeded the revenue coming in for OCA J5A00 in the Planning and Evaluation Trust Fund (2531).

Fiscal Year (FY)	Revenue	Expenditures	Difference
FY 2017-18	\$ 3,275,704	\$ 7,703,281	-\$ 4,427,577
FY 2018-19	\$ 3,144,550	\$10,681,367	-\$ 7,536,817
FY 2019-20	\$ 2,834,562	\$12,307,181	-\$ 9,472,619
FY 2020-21 (1)	\$ 2,431,951	\$ 3,927,875	-\$ 1,495,924
FY 2021-22	\$ 3,066,255	\$ 3,642,896	-\$ 576,641
FY 2022-23 (2)	\$ 2,846,514	\$ 4,109,972	-\$ 1,263,458
Total	\$17,599,536	\$42,372,572	-\$24,773,036

(1) The chart above represents the actual revenues that were collected for laboratory services for FY 2020-21. Due to the ongoing deficit for several years, the department transferred \$9,472,619 from Administrative Trust Fund to the Planning and Evaluation Trust Fund to assist with the deficit. Fiscal Year 2020-21 still resulted in a negative cash balance of -\$1,495,924 at the end of year, even with the \$9.4 million transfer.

(2) The chart above for FY 2022-23 is not the final, due to the certified forward process happening from July - September 2023.

Expenditures from FY 2019-20 through 2022-23 are lower than previous years, due to expenditures being shifted to COVID-19 grants, such as the Epidemiology and Laboratory Capacity grant (ELC). This grant has covered significant expenditures for the laboratories over the past 3 fiscal years.

BUDGET SUMMARY: The Department of Health requests the following:
 Disease Control and Health Protection budget entity (64200200)
 General Revenue (1000)

2,956,633	Salary Rate
\$4,444,463	Salaries and Benefits (010000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

\$ 114,384	Other Personal Services (030000)
\$4,339,544	Expense (040000)
\$ 88,394	OCO (060000)
\$ 544,690	Contractual Services (100777)
\$ 168,446	Risk Management Insurance (103241)
\$ 15,107	Lease/ Purchase/ Equipment (105281)
\$ 20,864	HR Services (107040)

\$9,735,892	Total

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increase 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 # 343010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
69357 001	1.00	32,886		21,509	54,395	0.00	54,395
0712 ADMINISTRATIVE ASSISTANT II							
35361 001	1.00	32,760		21,482	54,242	0.00	54,242
0818 PURCHASING SPECIALIST							
41948 001	1.00	38,176		22,630	60,806	0.00	60,806
1418 FISCAL ASSISTANT II							
39018 001	1.00	32,886		21,509	54,395	0.00	54,395
69359 001	1.00	32,886		21,509	54,395	0.00	54,395
2043 OFFICE AUTOMATION SPECIALIST II							
67583 001	1.00	35,241		22,008	57,249	0.00	57,249
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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 - ADD						3403020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
64721 001	1.00	60,182		27,301	87,483	0.00	87,483
2113 SYSTEMS PROGRAMMER II							
04087 001	1.00	50,032		25,146	75,178	0.00	75,178
60648 001	1.00	45,309		24,144	69,453	0.00	69,453
2115 SYSTEMS PROGRAMMER III							
30200 001	1.00	61,486		27,578	89,064	0.00	89,064
2127 DATA BASE CONSULTANT							
50827 001	1.00	83,306		32,208	115,514	0.00	115,514
2210 BUILDING OPERATIONS SPECIALIST							
24741 001	1.00	44,835		24,044	68,879	0.00	68,879
2225 GOVERNMENT ANALYST II							
50829 001	1.00	51,321		25,420	76,741	0.00	76,741
2236 GOVERNMENT OPERATIONS CONSULTANT II							
69355 001	1.00	57,470		26,725	84,195	0.00	84,195
5021 LABORATORY TECHNICIAN III							
53434 001	1.00	32,760		21,482	54,242	0.00	54,242
5033 BIOLOGICAL SCIENTIST I							
26352 001	1.00	32,760		21,482	54,242	0.00	54,242
5045 CHEMIST III							
50826 001	1.00	42,777		23,607	66,384	0.00	66,384
5069 MEDICAL LABORATORY SCIENTIST I							
46952 001	1.00	32,886		21,509	54,395	0.00	54,395
5070 MEDICAL LABORATORY SCIENTIST II							
26000 001	1.00	36,060		22,182	58,242	0.00	58,242
26264 001	1.00	34,289		21,806	56,095	0.00	56,095
26353 001	1.00	34,289		21,806	56,095	0.00	56,095
26386 001	1.00	34,289		21,806	56,095	0.00	56,095
30539 001	1.00	39,249		22,859	62,108	0.00	62,108
48125 001	1.00	38,828		22,769	61,597	0.00	61,597
53432 001	1.00	39,793		22,974	62,767	0.00	62,767
64714 001	1.00	34,421		21,834	56,255	0.00	56,255

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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						<u>1602.02.00.00</u>
FUND SHIFT						3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH						
LABORATORIES - ADD						3403020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
64715 001	1.00	38,828		22,769	61,597	0.00	61,597
68441 001	1.00	46,728		24,446	71,174	0.00	71,174
5071 MEDICAL LABORATORY SCIENTIST III							
07117 001	1.00	40,352		23,093	63,445	0.00	63,445
07118 001	1.00	44,557		23,985	68,542	0.00	68,542
07119 001	1.00	44,918		24,061	68,979	0.00	68,979
07122 001	1.00	48,048		24,726	72,774	0.00	72,774
31372 001	1.00	40,506		23,126	63,632	0.00	63,632
47893 001	1.00	40,506		23,126	63,632	0.00	63,632
64922 001	1.00	46,878		24,477	71,355	0.00	71,355
68584 001	1.00	40,507		23,126	63,633	0.00	63,633
5072 MEDICAL LABORATORY SCIENTIST IV							
30250 001	1.00	67,632		28,882	96,514	0.00	96,514
46947 001	1.00	46,679		24,435	71,114	0.00	71,114
53534 001	1.00	58,405		26,924	85,329	0.00	85,329
6466 MAINTENANCE MECHANIC							
60644 001	1.00	35,079		21,974	57,053	0.00	57,053
64716 001	1.00	34,969		21,950	56,919	0.00	56,919
8712 SAFETY PROGRAM CONSULTANT							
07123 001	1.00	49,418		25,016	74,434	0.00	74,434
26290 001	1.00	64,766		28,274	93,040	0.00	93,040
0730 ADMINISTRATIVE SERVICE DIRECTOR II - SES							
64924 001	1.00	89,594		34,728	124,322	0.00	124,322
0742 BUSINESS MANAGER III - SES							
26003 001	1.00	57,393		27,882	85,275	0.00	85,275
1437 ACCOUNTANT IV - SES							
26344 001	1.00	47,432		25,765	73,197	0.00	73,197
2225 SENIOR MANAGEMENT ANALYST II - SES							
26255 001	1.00	100,678		37,085	137,763	0.00	137,763
5040 BIOLOGICAL ADMINISTRATOR II - SES							
25998 001	1.00	75,509		31,734	107,243	0.00	107,243

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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 - ADD						3403020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
26383 001	1.00	85,378		33,832	119,210	0.00	119,210
26401 001	1.00	81,801		33,071	114,872	0.00	114,872
5041 BIOLOGICAL ADMINISTRATOR III - SES							
67588 001	1.00	110,975		39,274	150,249	0.00	150,249
5071 MEDICAL LABORATORY SCIENTIST III - SES							
26285 001	1.00	48,509		25,994	74,503	0.00	74,503
5072 MEDICAL LABORATORY SCIENTIST IV - SES							
07120 001	1.00	56,632		27,720	84,352	0.00	84,352
07121 001	1.00	56,632		27,720	84,352	0.00	84,352
26276 001	1.00	53,409		27,036	80,445	0.00	80,445
26282 001	1.00	73,046		31,210	104,256	0.00	104,256
26405 001	1.00	60,785		28,604	89,389	0.00	89,389
60409 001	1.00	78,907		32,456	111,363	0.00	111,363
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,444,463
=====							=====
	58.00	2,956,633		1,487,830	4,444,463		4,444,463
=====							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
STATE LABORATORY				5500000
PUBLIC HEALTH LABORATORIES				
EQUIPMENT MAINTENANCE				5500050
EXPENSES				040000
GENERAL REVENUE FUND -STATE		928,611		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		5,823,550		1000 1
	=====	=====	=====	
TOTAL: PUBLIC HEALTH LABORATORIES				5500050
EQUIPMENT MAINTENANCE				
TOTAL ISSUE.....		6,752,161		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Public Health Laboratories Equipment Maintenance

REQUEST: The Department of Health (department) requests recurring General Revenue in the amount of \$6,752,161 to cover the annual maintenance agreements on laboratory equipment that was purchased with COVID-19 federal funds. This will enable the Bureau of Public Health Laboratories (BPHL) to sustain operations and continue to provide essential public health laboratory testing to protect the health of Floridians and visitors to the state.

The influx of COVID-19 funding over the last three years has supported operations at the Bureau of Public Health Laboratories; however, this funding will not be available after Fiscal Year (FY) 2023-24. With the anticipation of COVID funding no longer being available, public health laboratory operations and infrastructure will need alternative funding sources.

JUSTIFICATION: The department's BPHL has a companion fund shift issue to address ongoing deficits in the General Revenue appropriation. The loss of COVID-19 funding, while also navigating an ongoing General Revenue deficit, will be a loss to BPHL's ability to support responses to public health emergencies and provide laboratory testing for disease detection, surveillance and public health prevention and control efforts.

The COVID federal funding has been essential to support BPHL's infrastructure through purchases of state-of-the-art laboratory equipment that will continue to be used to perform testing for new and emerging pathogens and outbreak response. This funding also supported enhancements to the Bureau-wide Laboratory Information System which is the electronic mechanism through which patient and testing information is recorded and reported. The equipment and systems require annual maintenance agreements to ensure they remain operational and that the systems have greatly enhanced BPHLs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
PUBLIC HEALTH LABORATORIES				
EQUIPMENT MAINTENANCE				5500050

critical infrastructure. BPHLs preparedness in this area will help ensure Florida is prepared to respond to future public health emergencies.

FUNDING HISTORY: Over the past 3 (three) years the Bureau of Public Health Labs has expended the following in COVID-19 funding (105153). The Epidemiology and Laboratory Capacity (ELC) Grant that has been covering these costs for the last 3 fiscal years ends in June 2024.

Fiscal Year (FY)	Amount	Average Percentage over Prior Year
FY 2020-21	\$57,493,004	N/A
FY 2021-22	\$36,759,122	-36%
FY 2022-23	\$15,702,699	-57%

* The average decrease in COVID expenditures is 46%.

CALCULATIONS FOR REQUEST:

FY 2022-2023 Expenditures: \$15,702,699

Projected Percentage of Laboratory Expenditures needed for maintenance and supplies: 43%
 (100% - 57% = 43%)

\$15,702,699 Expenditures X 43% = \$6,752,161

The field of medical science and technology is constantly advancing, leading to more sophisticated and effective diagnostic equipment. With the ELC grant, the department has purchased newer equipment that will have continued maintenance expenses.

BUDGET SUMMARY: The Department of Health requests the following:

Disease Control and Health Protection budget entity (64200200)
 General Revenue (1000)

\$ 928,611	Expense (040000)
\$5,823,550	Contracted Services (100777)

\$6,752,161	Total

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
STATE LABORATORY						5500000
PUBLIC HEALTH LABORATORIES						
EQUIPMENT MAINTENANCE						5500050

FLORIDA STRATEGIC PLAN: 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.

TOTAL: LABORATORY SERVICES 1602.02.00.00

BY FUND TYPE

GENERAL REVENUE FUND	24,551,958					1000
TRUST FUNDS	24,992,112					2000

TOTAL POSITIONS.....	249.00					
TOTAL PROG COMP.....	49,544,070					
TOTAL SALARY RATE.....	12,292,664					
=====						

TOTAL: DISEASE CNTRL/HLTH PROTECT 64200200

BY FUND TYPE

GENERAL REVENUE FUND	92,411,084	4,239,073				1000
TRUST FUNDS	198,900,884					2000

TOTAL POSITIONS.....	528.50					
TOTAL BUREAU.....	291,311,968	4,239,073				
TOTAL SALARY RATE.....	27,297,755					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,184,654			
=====				
SALARIES AND BENEFITS				010000
	133.00			
GRANTS AND DONATIONS TF -STATE	10,166,210			2339 1
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	1,118,131			2339 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	1,992,363			2339 1
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	6,000			2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	16,015,353			2339 1
=====				
TRANSFER TO FAMU				101056
GRANTS AND DONATIONS TF -STATE	9,311,760			2339 1
=====				
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	19,725			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GRANTS AND DONATIONS TF -STATE		11,500		2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		45,277		2339 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	133.00			
TOTAL ISSUE.....		38,686,319		
TOTAL SALARY RATE.....		7,184,654		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		358,855		
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		436,487		2339 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		436,487		
TOTAL SALARY RATE.....		358,855		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	5,710			2339 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	124,033			2339 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	2,564			2339 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	15,811			
=====				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	14,374			2339 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	14,374			
TOTAL SALARY RATE.....	15,811			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
MED MARIJUANA REGULATION
 PUBLIC PROTECTION
REGULATION AND LICENSING
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

64000000
 64200000
 64200500
 12
1204.00.00.00
 1600000
 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0219 001		15,811				
TOTAL SALARY RATE		15,811				
=====						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						
						14,374
						14,374
						=====

 NONRECURRING EXPENDITURES
 WORKLOAD - OFFICE OF MEDICAL
 MARIJUANA USE (OMMU)
 EXPENSES

2100000
 2103137
 040000

GRANTS AND DONATIONS TF -STATE 150,009-
 =====

2339 1

SPECIAL CATEGORIES
 CONTRACTED SERVICES

100000
 100777

GRANTS AND DONATIONS TF -STATE 650,000-
 =====

2339 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
NONRECURRING EXPENDITURES					2100000
WORKLOAD - OFFICE OF MEDICAL					
MARIJUANA USE (OMMU)					2103137
TOTAL: WORKLOAD - OFFICE OF MEDICAL					2103137
MARIJUANA USE (OMMU)					
TOTAL ISSUE.....	800,009-				
	=====	=====	=====		

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					2600980
					010000
GRANTS AND DONATIONS TF -STATE	4,791				2339 1
	=====	=====	=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							4,791

							4,791
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
CONTRACTED SERVICES AUTHORITY				
INCREASE				6401590
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	4,560,875	2,000,000		2339 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Contracted Services Authority for the Office of Medical Marijuana Use

REQUEST: The Department of Health (department) requests an additional \$4,560,875 (\$2,560,875 recurring; \$2,000,000 nonrecurring) in budget authority within the contracted services category (100777) in the Grants and Donations Trust Fund.

The additional appropriation will ensure the Office of Medical Marijuana Use (OMMU) is able to compensate anticipated costs resulting from an increasing population of active patients leading to an increase of application and licensing of Medical Marijuana Treatment Centers (MMTCs).

JUSTIFICATION: The anticipated growth is expected to place an increased demand on current resources and will require additional funding to maintain continuity of operations. The OMMU is basing this request on the following projected costs:

- MMTC Application Review Contract Increase (150 x \$4,396/application): \$659,400
- Medical Marijuana Card Program Contract Increase: \$1,378,075
- Seed-to-Sale Tracking Systems Hosting and Maintenance: \$167,000
- Caregiver Application and Payment Processing Contract: \$300,000
- Caregiver Background Screening FDLE Contract: \$39,000
- Annual MMTC/CMTL CLEAR Portal License Fee - \$17,400
- Legal Expenses: \$2,000,000 (Nonrecurring)

QUANTITATIVE/QUALITATIVE MEASURE: The Office of Medical Marijuana Use anticipates growth in the following areas of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
CONTRACTED SERVICES AUTHORITY				
INCREASE				6401590

program:

- 973,685 active patients by the end of June 2024, and 1,063,177 active patients through the end of June 2025 (34% increase since February 2023).
- 12,537 active caregivers by the end of June 2024, and 14,423 active caregivers through the end of June 2025 (41% increase since February 2023).
- Licensure of 23 MMTCs in Fiscal Year (FY) 2023-24 and 4 in FY 2024-25 (123% increase) resulting in 750 dispensaries by the end of June 2024, and 948 dispensaries by the end of June 2025.

FUNDING HISTORY: The Office of Medical Marijuana Use is funded exclusively by the Grants and Donations Trust Fund. The contracted services appropriation category has been funded as follows:

Fiscal Year (FY)	Source	Base Amount-OMMU	Total Appropriation with Non-Recurring
FY 2019-2020	General Appropriation Act	\$5,844,290	\$18,116,625
FY 2020-2021	General Appropriation Act	\$8,659,217	\$14,165,417
FY 2021-2022	General Appropriation Act	\$12,385,114	\$15,138,214
FY 2022-2023	General Appropriation Act	\$12,946,878	\$13,837,653
FY 2023-2024	General Appropriation Act	\$15,365,353	\$16,015,353

Since its inception, the Office of Medical Marijuana has been in the Disease Control and Health Protection budget entity (64200200). OMMU moved to its own budget entity, Medical Marijuana Regulation (64200500).

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

- \$2,560,875 Recurring in Grants and Donation Trust Fund (2339)
- \$2,000,000 Nonrecurring in Grants and Donation Trust Fund (2339)
- Medical Marijuana Regulation budget entity (64200500)
- Contractual Service category (100777)

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
CONTRACTED SERVICES AUTHORITY				
INCREASE				6401590
FLORIDA STRATEGIC PLAN: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.				

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	133.00			
TRUST FUNDS.....	43,035,144	2,000,000		2000
SALARY RATE.....	7,559,320			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	432,116,030						
=====							
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							2141 1
-STATE	254,424,414						2141 2
-MATCH	223,000,293						2141 3
-FEDERL	133,762,113						
TOTAL COUNTY HEALTH DEPT TF	611,186,820						2141
TOTAL POSITIONS.....	8,975.51						
TOTAL APPRO.....	611,186,820						
=====							
OTHER PERSONAL SERVICES							030000
COUNTY HEALTH DEPT TF							2141 1
-STATE	45,417,399						2141 2
-MATCH	7,240,586						2141 3
-FEDERL	8,260,955						
TOTAL COUNTY HEALTH DEPT TF	60,918,940						2141
TOTAL APPRO.....	60,918,940						
=====							
EXPENSES							040000
COUNTY HEALTH DEPT TF							2141 1
-STATE	86,296,952						2141 2
-MATCH	21,816,091						2141 3
-FEDERL	21,269,691						
TOTAL COUNTY HEALTH DEPT TF	129,382,734						2141
TOTAL APPRO.....	129,382,734						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
COUNTY HEALTH DEPT TF -STATE		500,000					2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE		10,373,302					2141 1
LUMP SUM							090000
COUNTY HEALTH DEPARTMENTS							090014
		50.00					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF -STATE		3,035,415					2141 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		15,000,000					1000 1
COUNTY HEALTH DEPT TF -STATE		59,266,992					2141 1
-MATCH		13,337,779					2141 2
-FEDERL		33,647,496					2141 3
TOTAL COUNTY HEALTH DEPT TF		106,252,267					2141
TOTAL APPRO.....		121,252,267					
G/A-CONTRACTED SERVICES							100778
COUNTY HEALTH DEPT TF -STATE		17,287					2141 1
-MATCH		5,222					2141 2
-FEDERL		4,991					2141 3
TOTAL COUNTY HEALTH DEPT TF		27,500					2141

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		27,500					
=====							
RISK MANAGEMENT INSURANCE							103241
COUNTY HEALTH DEPT TF -STATE		6,217,027					2141 1
=====							
COVID-19 - ST OPS							105153
COUNTY HEALTH DEPT TF -FEDERL		8,670,979					2141 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
COUNTY HEALTH DEPT TF -STATE		3,809,117					2141 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF -STATE		1,449,804					2141 1
-MATCH		429,212					2141 2
-FEDERL		440,912					2141 3

TOTAL COUNTY HEALTH DEPT TF		2,319,928					2141
=====							
TOTAL APPRO.....		2,319,928					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9,025.51					
TOTAL ISSUE.....		957,694,029					
TOTAL SALARY RATE.....		432,116,030					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	21,485,513			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	10,848,200			2141 1
-MATCH	9,511,071			2141 2
-FEDERL	5,705,600			2141 3
TOTAL COUNTY HEALTH DEPT TF	26,064,871			2141
TOTAL APPRO.....	26,064,871			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	26,064,871			
TOTAL SALARY RATE.....	21,485,513			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF				
-STATE	1,235,379			2141 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	3,036,221			2141 1
-MATCH	2,661,982			2141 2
-FEDERL	1,596,898			2141 3
TOTAL COUNTY HEALTH DEPT TF	7,295,101			2141
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		7,295,101		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	-STATE	83,408-		2141 1
	-MATCH	24,693-		2141 2
	-FEDERL	25,366-		2141 3
TOTAL COUNTY HEALTH DEPT TF		133,467-		2141
TOTAL APPRO.....		133,467-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		11,003,881		
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	9,924,839		2141 1
	-MATCH	99,422		2141 2
TOTAL COUNTY HEALTH DEPT TF		10,024,261		2141
TOTAL APPRO.....		10,024,261		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		10,024,261		
TOTAL SALARY RATE.....		11,003,881		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0220 001		10,894,524				
C0221 001		109,357				

TOTAL SALARY RATE		11,003,881				
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OTHER SALARY AMOUNT

2141 COUNTY HEALTH DEPT TF						10,024,261
						<u>10,024,261</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDRESSING HEALTH DISPARITIES FOR				
HIGH-RISK AND UNDERSERVED				
POPULATIONS				2103056
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
COUNTY HEALTH DEPT TF	-FEDERL	7,094,406-		2141 3
=====				
SCHOOL-BASED DENTAL HEALTH				2103060
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE	544,925-		2141 1
=====				
OPERATING CAPITAL OUTLAY				060000
COUNTY HEALTH DEPT TF	-STATE	137,500-		2141 1
=====				
TOTAL: SCHOOL-BASED DENTAL HEALTH				2103060
TOTAL ISSUE.....		682,425-		
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL MOTOR VEHICLES -				
DEPARTMENT OF HEALTH				2401540
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
COUNTY HEALTH DEPT TF	-STATE	1,106,098	1,106,098	2141 1
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Motor Vehicles - Department of Health

REQUEST: The Department of Health (department) requests \$1,106,098 in nonrecurring budget authority in the County Health Department Trust Fund to ensure adequate authority to purchase additional vehicles.

The cost of vehicles has increased by 25% over the past decade. The rising costs of vehicles has resulted in the current budget authority being insufficient to cover the increased cost.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL MOTOR VEHICLES -						
DEPARTMENT OF HEALTH						2401540

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

Florida has seen continued population growth, which, in turn, requires more services be rendered. As a result, more vehicles are needed. CHDs need additional vehicles to support daily operations due to increased client load.

Specific indicators are as follows:

1. The 2020 U.S. Census Bureau showed that Florida's population has grown by more than 14% in the last decade.
2. CHDs primarily use vehicles to deliver services driven by population, particularly environmental health inspections & disease investigations.
3. In FY 2022-23, CHD staff provided more than 3.5 million services between the areas of environmental health and communicable diseases.
 - CHD staff provided 691,333 environmental health services, most of which required travel. Environmental health inspections protect the public from unsafe conditions across the state, including: public swimming pool, group care homes, food trucks, neighborhoods with septic systems, and many others.
 - CHD staff provided 278,592 dental services outside the clinic. Travel dental services provide client care through initiatives like school-based sealant programs that bring health care where services are needed and reduce time and cost working families might incur by going to a clinic.
 - CHD staff made 27,675 trips to directly observe tuberculosis clients take their medicine. There are many clients that are not good candidates for the remote observation option that still need to physically be observed taking their medication. Medication adherence is a pillar of communicable disease prevention.
4. When disasters strike, the department deploys staff to various parts of the state, sometimes to multiple areas simultaneously. The department needs immediate access to a reliable fleet of vehicles. It is vital for staff who are called in response to disasters to have fleet vehicles loaded with the proper tools and known capacity for moving heavy equipment such as oxygen tanks.
 - Rental vehicles can often be in short supply.
 - Employee-owned vehicles may not be maintained properly for such critical deployments and require staff to bear transportation costs up front.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL MOTOR VEHICLES -				
DEPARTMENT OF HEALTH				2401540

5. Deferring needed purchases can negatively affect:

- Service delivery: The state fleet is insufficient to keep up with demand.
- Employee safety: Staff are driving older cars with lots of mileage on them.
- Programmatic costs: Costs associated with reimbursing employees for mileage.

QUANTITATIVE/QUALITATIVE MEASURE: Replacing the CHD's aging vehicles will improve the efficiency and safety of the CHD's traveling employees by providing safe and fully operational vehicles to travel in. Additionally, this will increase the number of employees that can go out on environmental health inspections, disaster responses and health education visits simultaneously, resulting in more efficient services for the counties.

FUNDING HISTORY: The Department of Health's base appropriation for the Motor Vehicles category (100021) has remained the same from FY 2016-17 through FY 2022-23. The department requested an authority increase of \$1,321,143 for FY 2023-24. Half of that amount (\$660,572) was approved, increasing the recurring authority to \$3,035,415.

Fiscal Year (FY)	Appropriation	Release	Expenditures	Reversions
FY 2016-17	\$2,374,843	\$2,374,843	\$1,805,428	\$569,415
FY 2017-18	\$2,374,843	\$2,374,843	\$2,303,090	\$71,753
FY 2018-19	\$2,374,843	\$2,374,843	\$1,927,885	\$446,958
FY 2019-20	\$2,374,843	\$2,374,843	\$2,055,892	\$318,951
FY 2020-21	\$2,374,843	\$2,374,843	\$1,829,027	\$545,816
FY 2021-22	\$2,374,843	\$2,374,843	\$465,113	\$1,909,730
FY 2022-23	\$2,374,843	\$2,374,843	\$1,248,970	\$1,125,873
FY 2023-24	\$3,035,415	\$3,035,415	TBD	TBD
Total	\$19,659,316	\$19,659,316	\$11,635,405	\$4,988,496

Note: Reversions in FY 2021-22 and FY 2022-23 increased due to inability to purchase and receive vehicles. Vehicle production was slowed due to chip shortages during COVID. Vehicle production is now anticipated to return to normal.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$1,106,098 nonrecurring County Health Department Trust Fund (2141)
 County Health Local Health Needs budget entity (64200700)
 Motor Vehicles category (100021)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL MOTOR VEHICLES -				
DEPARTMENT OF HEALTH				2401540

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.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					2600980
					010000
COUNTY HEALTH DEPT TF	-STATE	3,308,279			2141 1
	-MATCH	33,141			2141 2
TOTAL COUNTY HEALTH DEPT TF		3,341,420			2141
TOTAL APPRO.....		3,341,420			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2141 COUNTY HEALTH DEPT TF

3,341,420

3,341,420

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
WORKLOAD				3000000
CONTRACT MANAGEMENT SUPPORT -				
DEDUCT				3008120
SALARY RATE				000000
SALARY RATE.....	517,244-			
=====				
SALARIES AND BENEFITS				010000
	7.00-			
=====				
TOTAL: CONTRACT MANAGEMENT SUPPORT -				3008120
DEDUCT				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	517,244-			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Contract Management Support - Add

REQUEST: The Department of Health (department) requests additional funding to support seven (7) positions. The department will repurpose vacant positions to provide contract management support for procurement, oversight, and compliance of contracts in accordance with Chapter 287, Florida Statutes.

The department completed a Workload Analysis resulting in the following need:

- Six (6) Government Operations Consultant III
- One (1) Government Operations Consultant III - SES

These positions will assist the department with implementation and oversight of projects, ensuring these projects are successful executed and provide maximum benefits for the targeted members.

JUSTIFICATION: The number of projects the department received for Fiscal Year 2023-24 increased by 27% in comparison to the prior fiscal year; however, the number of positions employed as contract managers has not increased. This leads to an increased level of workload for existing contract managers coupled with the high level of turnover currently experienced by all state agencies. These factors place the management of member project contracts at a higher level of risk and require individuals with the appropriate skillsets to effectively manage and ensure compliance of required deliverables, performance measures, and enforce financial consequences.

- Contracts considered to a be a recipient/subrecipient of state financial assistance require a specialized set of management activities to ensure all provisions of compliance with Chapter 287, Florida Statutes:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
WORKLOAD				3000000
CONTRACT MANAGEMENT SUPPORT -				
DEDUCT				3008120

- o Developing Contract Actions - including working with Program, Legal, Administration, and Providers.
- o Develop invoice templates for providers to complete and submit for payment of services.
- o Review and approve contract budgets submitted by the provider for allowable costs.
- o Processing Contract Invoices (monthly) - confirm deliverables and evaluate supporting documentation to ensure compliance with the contract budget.
- o Management of assigned contracts (daily) - technical assistance, communications, and document filing.
- o Conduct Quarterly Expenditure Reviews - reconciliation of expenses against disbursements.
- o Conduct Annual Fiscal expenditure reviews - final reconciliation of expenses against disbursements.
- o Planning for Annual Programmatic Monitoring - risk assessments, tool development, notifications, and file development.
- o Conduct Annual Programmatic Monitoring - travel, entrance, testing, recording, and reporting results.
- o Continuing Oversight meetings.
- o Ensure completion and submission of the Florida Single Audit Act to ensure requirements of section 215.97(8), Florida Statutes are met.

QUANTITATIVE/QUALITATIVE MEASURE: This request would enable efficient implementation and oversight of each project, ensuring its successful execution and maximum benefit for the targeted members.

FUNDING HISTORY:

Fiscal Year (FY)	# of Projects	Project Amounts
FY 2019-20	52	\$ 41,976,154
FY 2020-21	47	\$ 39,746,154
FY 2021-22	64	\$ 40,417,648
FY 2022-23	59	\$153,804,275
FY 2023-24	75	\$101,577,644

BUDGET SUMMARY:

The Department of Health requests the following for FY 2024-25:

Administrative Support budget entity (64100200)
 General Revenue (1000)

517,244 Salary Rate

\$ 729,895 Salaries and Benefits (010000) - Recurring
 \$ 119,273 Expense (040000) - Recurring
 \$ 33,873 Expense (040000) - Nonrecurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
CONTRACT MANAGEMENT SUPPORT -						
DEDUCT						3008120

\$ 2,518 HR Services (107040)

\$ 885,559 Total

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increase 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 # 3008110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	7.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	7.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		517,244-					
TOTAL SALARY RATE		517,244-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
HEALTH INITIATIVES				6200000
ROUTINE SCREENING EXPANSION FOR				
HIV, HEPATITIS, AND SYPHILIS				6201350
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF -STATE	3,256,704			2141 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	4,745			2141 1
=====				
TOTAL: ROUTINE SCREENING EXPANSION FOR				6201350
HIV, HEPATITIS, AND SYPHILIS				
TOTAL ISSUE.....	3,261,449			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Routine Screening Expansion (HIV, Hepatitis C, Syphilis)

REQUEST: The Department of Health (department) requests \$5,261,699 in recurring budget authority to improve the Frontlines of Communities of the United States (FOCUS) initiative, which is a program that aims to address the high burden of HIV, hepatitis (HCV), and sexually transmitted infections in communities across America. FOCUS sites are typically located within hospital emergency departments and are strategically positioned to identify individuals with undiagnosed infections and provide immediate treatment and care.

This initiative includes:

- Expanding FOCUS Sites: The department aims to establish 15 new FOCUS sites in high volume hospital emergency departments and sustain 4 existing sites. This expansion will improve early identification of undiagnosed infections and enable immediate treatment, reducing transmission rates.
- Strengthen Partnerships: The department intends to increase its in-kind contribution to enhance collaboration with new and existing Florida FOCUS partnerships. This will ensure a more coordinated and effective approach to prevention and treatment efforts.
- Employing OPS Disease Intervention Specialist/Coordinators: The requested funding will support the employment of 48 specialists across the state. These professionals will be assigned to FOCUS sites, assisting with partner notification, linkage to care, and physician education, thereby improving the identification and connection of individuals to appropriate care and resources.
- Assisting with non-reimbursable tests: Funding will be allocated to cover a portion of the reagents used for non-reimbursable HIV, HCV, and syphilis tests in hospital emergency departments.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
HEALTH INITIATIVES						6200000
ROUTINE SCREENING EXPANSION FOR						
HIV, HEPATITIS, AND SYPHILIS						6201350

- Facilitating routine screening in high HIV incidence areas: The department aims to streamline routine screening efforts in areas with high HIV incidence by modifying electronic medical record systems in hospital emergency departments and acute care settings.

The FOCUS model helps to address multiple health epidemics by identifying new and acute HIV, HCV and syphilis infections, providing linkage to comprehensive care and treatment, and provide a unique opportunity as a pathway for medication assisted treatment (MAT).

JUSTIFICATION: The expansion of FOCUS to 15 new sites and sustainment of 4 current sites aligns with State Health Improvement Plan (SHIP) Objective TED4.7: increase the number of emergency department or acute care hospitals that are conducting routine, opt-out HIV testing, Hepatitis C (HCV) screening and syphilis testing with a smart screen algorithm by December 31, 2026. Adding the additional sites will move the department closer to implementing routine screening in all emergency departments. The rollback of Medicaid has left many Floridians uninsured and emergency departments may become the primary point of care for a large group of those individuals. Additionally, the Centers for Disease Control recommends opt-out screening for all patients 13 to 64 years of age in a health care setting, including emergency departments, where the undiagnosed HIV prevalence is at least 0.3%.

Cumulatively, FOCUS partners conducted 385,137 HIV tests (1.37% positivity) and 275,342 HCV tests (4.47% HCV Ab positivity). The breakdown of the four FOCUS hospitals is summarized below:

Hospitals	HIV			HCV		
	Number of Tests	Positive Tests	% of Positive Tests	Number of Tests	Positive Tests	% of Positive Tests
Homestead Hospital	82,770	707	0.85%	61,130	1,718	2.81%
Jackson Memorial Hospital (1)	123,326	3,107	2.52%	118,206	4,817	4.08%
Tampa General Hospital (2)	104,482	995	0.95%	96,006	5,777	6.02%
Memorial Regional Hospital (3)	74,559	484	0.65%	N/A	N/A	N/A
Total	385,137	5,293	1.37%	275,342	12,312	4.47%

- (1) Jackson Memorial Hospital: June 2017 - May 2023
- (2) Tampa General Hospital: August 2016 - May 2023
- (3) Memorial Regional Hospital: July 2018 - May 2023 (currently only conducting HIV screening)

County Health Departments (CHD), in areas with FOCUS partners, have strengthened the partnership by dedicating department linkage/re-engagement staff and disease intervention specialists (DIS) to assist with immediate linkage to care (i.e., Test and Treat) and partner services for individuals newly diagnosed with HIV through FOCUS partner sites.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
HEALTH INITIATIVES						6200000
ROUTINE SCREENING EXPANSION FOR						
HIV, HEPATITIS, AND SYPHILLIS						6201350

Any new diagnosis within a FOCUS site is immediately reported to the local CHD and linked to test and treat or expedited care with community partners. The continuity of care is monitored and tracked through the department's Surveillance Tracking and Reporting System (STARS) and Linkage Module systems, allowing DIS/Linkage Coordinators to track partner services and linkage to care outcomes.

Breakdown of Cost

Description	Quantity	Cost	Total
FD0H Linkage Coordinators/Disease Intervention Specialists (OPS) Including OPS HR Outsourcing (Rounded Up)	48	\$67,946.85	\$3,261,449
Reagents for non-reimbursable HIV tests (10,000 tests per hospital x 15 hospitals = 150,000 tests x 70% = 105,000 HIV tests x \$5.00/test = \$525,000)	105,000	\$ 5.00	\$ 525,000
Reagents for non-reimbursable confirmatory HIV tests (Multi-Spot/Geenius) (10,000 tests per hospital x 15 hospitals = 150,000 tests x 1% seropositivity rate = 1,500 x \$35.00/test)	1,500	\$ 35.00	\$ 52,500
Reagents for HIV Nucleic Acid Amplification Test (NAAT)	1,500	\$ 100.00	\$ 150,000
Reagents for non-reimbursable HCV Ab tests (10,000 tests per hospital x 15 hospitals = 150,000 tests x 70% = 105,000 HCV tests x \$5.00/test = \$525,000)	105,000	\$ 5.00	\$ 525,000
Reagents for non-reimbursable HCV RNA tests(1) (10,000 tests per hospital x 15 hospitals = 150,000 tests x 3% HCV Ab seropositivity rate = 4,500 x \$100/test = \$30,000)	4,500	\$ 100.00	\$ 450,000
Syphilis IgG/Mab (5,000 tests per hospital x 15 hospitals = 75,000 tests)	75,000	\$ 2.73	\$ 204,750
Syphilis RPR Qualitative (200 tests per hospital x 15 hospitals = 3,000 tests)	3,000	\$ 2.00	\$ 6,000
Syphilis RPR Titer (100 tests per hospital x 15 hospitals = 1,500 tests)	1,500	\$ 3.00	\$ 4,500
TPPA (100 tests per hospital x 15 hospitals = 1,500)1,500 tests)	1,500	\$ 5.00	\$ 7,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
HEALTH INITIATIVES				6200000
ROUTINE SCREENING EXPANSION FOR				
HIV, HEPATITIS, AND SYPHILLIS				6201350
IT-related costs for Electronic Health Record (EHR) modifications (2)		15	\$ 5,000.00	\$ 75,000
TOTAL				\$5,261,699

(1) HCV RNA-positive patients will also be linked to a Medication Assisted Treatment (MAT) pathway, substance use treatment center and/or syringe service program (SSP) for harm reduction. The linkage to care strategy establishes this routine screening infrastructure as a model for four public health epidemics (HIV, HCV, syphilis, and the opioid crisis).

(2) Funds to support electronic medical record (EMR) modifications in at least one site in each of Florida's high HIV incidence counties (Broward, Duval, Hillsborough, Miami-Dade, Orange, Palm Beach and Pinellas).

QUANTITATIVE/QUALITATIVE MEASURE: Increase the percent of persons who know their serostatus to 95 percent through the implementation of routine opt-out screening of HIV and sexually transmitted infections in health care settings and priority testing in non-health care settings by 2030.

FUNDING HISTORY: The Gilead FOCUS regional director leads the screening and linkage to care partnerships at the hospitals including program onboarding, implementation, integration with local health departments and data reporting. Gilead provides funding to FOCUS partners directly; the department does not receive funds from Gilead. FOCUS funding supports HIV and HCV screening and linkage to the first appointment after diagnosis. Funding provided by Gilead typically covers 70 percent of the total tests but is based on the hospital's payer mix (i.e., many hospitals have 70 percent Centers for Medicare and Medicaid Services product/uninsured/charity and can bill and collect from commercial insurance, which typically represents 30 percent of their payer mix).

The Department of Health's Miami-Dade CHD pays for a portion of the hospital emergency department's reagents for non-reimbursable HIV, HCV, and syphilis tests at Homestead Hospital and Jackson Memorial Hospital. Since FY 2020, Maimi-Dade CHD has paid \$164,954 in reagents and affiliated screening costs.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Disease Control and Health Protection budget entity (64200200)
 General Revenue (1000)

\$3,261,449	Contribution to County Health Units (050329)
\$1,925,250	Expense (040000)
\$ 75,000	Contractual Services (100777)

\$5,261,699	Total

The Department of Health requests the following in double budget authority:
 County Health Local Health Need budget entity (64200700)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
HEALTH INITIATIVES						6200000
ROUTINE SCREENING EXPANSION FOR						
HIV, HEPATITIS, AND SYPHILLIS						6201350

County Health Department Trust Fund (2141)

\$3,256,704	Other Personal Services (030000)
\$ 4,745	HR Outsourcing (107040)

 \$3,261,449 Total

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: 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
G/A-LOC GOV/NONST ENT-FCO						140000
MAINTENANCE AND REPAIR						140430

COUNTY HEALTH DEPT TF	-STATE	4,400,000	4,400,000			2141 1
=====						

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Maintenance, Repair and Renovations - County Health Departments

REQUEST: There are approximately 300 county health department (CHD) facilities throughout the state, with a significant portion of them being older and in need of routine maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

JUSTIFICATION: The Department of Health (department) has not received appropriation in the Maintenance, Repair and Renovations category (140430) since Fiscal Year (FY) 2018-19. The department currently has approximately \$1,500,000 that has not been allotted to active CHD projects.

QUANTITATIVE/QUALITATIVE MEASURES: The department provides services from several facility types. CHDs provide public health services in the state of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. The department requests nonrecurring CHD Trust

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Fund budget authority in the CHD Local Health Needs budget entity. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients, and ensure the physical integrity of the building stays in good working condition. This Fixed Capital Outlay appropriation is nonrecurring; however, this request is submitted periodically to ensure sufficient budget is available for maintenance and repairs in the CHDs.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$4,400,000 nonrecurring in Maintenance and Repairs category (140430)
 County Local Health Needs budget entity (64200700)
 County Health Department Trust Fund (2141)

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

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

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
GENERAL REVENUE FUND	-STATE	4,606,000	4,606,000	1000 1
COUNTY HEALTH DEPT TF	-STATE	2,607,300	2,607,300	2141 1
TOTAL APPRO.....		7,213,300	7,213,300	
		=====	=====	=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

REQUEST: The Department of Health (department) offers services through various types of facilities, including state-owned buildings such as the public health laboratories, as well as county health department buildings located on state land. Funding for significant maintenance work on these state-owned facilities comes from capital renewal budget. This budget is essential for prolonging the operational lifespan of these facilities and their major structural components, ensuring they can continue to support the delivery of vital services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

JUSTIFICATION: With continued health issues such as Covid-19, Zika, and Dengue Fever, the county health department facilities continue to be critical to the mission of the department. The projects listed below are critically needed to extend the useful life of the county health departments and their major building components, as well as maintain the continued capabilities for delivering needed services.

General Revenue:

Palm Beach (W. Palm Beach) CHD-Roof Replacement	\$3,400,000
Palm Beach (Clematis St) CHD-Exterior Paint and Sealant	\$1,206,000

	\$4,606,000

Budget Only:

Orange (Orlando) CHD-HQ Roof Replacement	\$1,256,600
Orange (Orlando) CHD-Chilled Water System Replacement	\$ 750,700
Palm Beach (Clematis St) CHD-Exterior Paint and Sealant	\$ 600,000

	\$2,607,300

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$4,606,000 nonrecurring General Revenue (1000)
 \$2,607,300 nonrecurring County Health Department Trust Fund (2141)
 County Health Local Need budget entity (64200700)
 Health Facilities Repair & Maintenance/Statewide category (081108)

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

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

CNST/RENO/EQUIP-CHU				084093
COUNTY HEALTH DEPT TF	-STATE	952,500	952,500	2141 1
		=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

REQUEST: The Department of Health (department), county health departments (CHDs) provide public health services in the state of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the department and may be owned and maintained by the counties.

JUSTIFICATION: The projects listed below are critically needed to extend the useful life of the state-owned facilities and their major building components, as well as maintain the continued capabilities for delivering needed services.

Miami-Dade-CHD-Epidemiology Building Completion (budget only)	\$24,206,700
Bradford CHD-Office Addition (budget only)	\$ 952,500

	\$25,159,200

QUANTITATIVE/QUALITATIVE MEASURES: The department provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long-Range Program Plan (LRPP) process, is designed to meet the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend service areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

BUDGET SUMMARY: The Department of Health requests the following:

\$25,159,200 nonrecurring County Health Department Trust Fund (2141)
 County Local Health Needs budget entity (64200700)
 Construction, Renovation, Equipment category (084093)

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

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

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	8,165,800	8,165,800				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,606,000	4,606,000		1000
TRUST FUNDS	995,072,110	9,065,898		2000
TOTAL POSITIONS.....	9,018.51			
TOTAL PROG COMP.....	1014,678,110	13,671,898		
TOTAL SALARY RATE.....	464,088,180			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	13,520,389					1000 1
	-MATCH	147,172,871					1000 2
TOTAL GENERAL REVENUE FUND		160,693,260					1000
TOTAL APPRO.....		160,693,260					
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND	-STATE	1,951,797					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		162,645,057					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	1,232,747					1000 1
	-MATCH	8,838,719					1000 2
TOTAL GENERAL REVENUE FUND		10,071,466					1000
TOTAL APPRO.....		10,071,466					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	345,024		1000 1
	-MATCH	2,473,803		1000 2
TOTAL GENERAL REVENUE FUND		2,818,827		1000
TOTAL APPRO.....		2,818,827		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	1,531,183		1000 1
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	510,398		1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>LOCAL HEALTH NEEDS</u>						<u>1306.01.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

510,398

510,398

TOTAL: LOCAL HEALTH NEEDS 1306.01.00.00

BY FUND TYPE

GENERAL REVENUE FUND.....	177,576,931					1000
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TOTAL: CTY HLTH LOC HLTH NEED 64200700

BY FUND TYPE

GENERAL REVENUE FUND	197,182,931	4,606,000				1000
TRUST FUNDS	995,072,110	9,065,898				2000

TOTAL POSITIONS.....	9,018.51					
TOTAL BUREAU.....	1192,255,041	13,671,898				
TOTAL SALARY RATE.....	464,088,180					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,051,067			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	143,565			1000 2
ADMINISTRATIVE TRUST FUND -STATE	180,624			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,882,850			2261 3
TOTAL POSITIONS.....	82.75			
TOTAL APPRO.....	7,207,039			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	46,591			1000 2
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
TOTAL APPRO.....	65,387			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	21,143,607			2261 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
TOTAL APPRO.....	6,000			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	80,157			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
-MATCH	1,345			1000 2
TOTAL GENERAL REVENUE FUND	1,347			1000
ADMINISTRATIVE TRUST FUND -STATE	684			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,030			2261 3
TOTAL APPRO.....	29,061			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.75			
TOTAL ISSUE.....	29,531,251			
TOTAL SALARY RATE.....	5,051,067			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	238,350			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,681			1000 2
ADMINISTRATIVE TRUST FUND -STATE	7,165			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	272,621			2261 3
TOTAL APPRO.....	285,467			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		285,467		
TOTAL SALARY RATE.....		238,350		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		7,957		1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		1,481		1000 2
ADMINISTRATIVE TRUST FUND -STATE		1,868		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		71,079		2261 3
TOTAL APPRO.....		74,428		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		56		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,219		2261 3
TOTAL APPRO.....		2,275		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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				<u>1208.00.00.00</u>
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	287,779			1000
TRUST FUNDS	29,613,599			2000
TOTAL POSITIONS.....	82.75			
TOTAL PROG COMP.....	29,901,378			
TOTAL SALARY RATE.....	5,289,417			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,559,794			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	847,596			1000 1
-MATCH	43,233			1000 2

TOTAL GENERAL REVENUE FUND	890,829			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	69,972			2021 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	406,371			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	2,848,386			2390 1
-MATCH	74,713			2390 2
-FEDERL	74,713			2390 3

TOTAL BRAIN & SPINAL CORD INJ/TF	2,997,812			2390
=====				
TOTAL POSITIONS.....	76.00			
TOTAL APPRO.....	4,364,984			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	42,983			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	10,339			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	502,834			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	124,190			2390 1

TOTAL APPRO.....	680,346			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	71,998			1000 1
-MATCH	40,000			1000 2

TOTAL GENERAL REVENUE FUND	111,998			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	75,367			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	354,287			2261 3
GRANTS AND DONATIONS TF -STATE	29,729			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	573,192			2390 1
TOTAL APPRO.....	1,144,573			
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF -STATE	1,844,506			2339 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	12,447			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,623			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	659,600			2261 3
GRANTS AND DONATIONS TF -STATE	3,581			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	98,601			2390 1
-MATCH	71,737			2390 2
-FEDERL	71,737			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	242,075			2390
TOTAL APPRO.....	923,326			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,354,214					1000 1
-MATCH		141,322					1000 2
TOTAL GENERAL REVENUE FUND		3,495,536					1000
BRAIN & SPINAL CORD INJ/TF-STATE		926,671					2390 1
-MATCH		197,418					2390 2
-FEDERL		197,418					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		1,321,507					2390
TOTAL APPRO.....		4,817,043					
TR ST MATCH MED LTC WAIVER							101055
BRAIN & SPINAL CORD INJ/TF-MATCH		2,505,111					2390 2
G/A-RURAL HLTH NTKW GRANTS							101242
GENERAL REVENUE FUND -MATCH		500,000					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,166,915					2261 3
TOTAL APPRO.....		1,666,915					
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
BRAIN & SPINAL CORD INJ/TF-STATE		1,676,352					2390 1
TOTAL APPRO.....		2,676,352					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				
PGM: COMMUNITY PUBLIC HLTH				64000000
SW PUBLIC HLTH SUPPORT SVC				64200000
HEALTH AND HUMAN SERVICES				64200800
HEALTH SVCS/INDIVIDUALS				13
				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - SPINAL CORD RESEARCH				104024
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	4,000,000			2390 1
TOTAL APPRO.....	6,000,000			
=====				
COVID-19 - ST OPS				
FEDERAL GRANTS TRUST FUND -FEDERL	12,814,467			105153
				2261 3
=====				
LEASE/PURCHASE/EQUIPMENT				
ADMINISTRATIVE TRUST FUND -FEDERL	7,811			105281
				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,177			2261 3
				2390 1
BRAIN & SPINAL CORD INJ/TF-STATE	43,299			2390 2
-MATCH	2,138			2390 3
-FEDERL	2,139			
TOTAL BRAIN & SPINAL CORD INJ/TF	47,576			2390
TOTAL APPRO.....	61,564			
=====				
G/A-HLTH CARE ED REIMB				
GENERAL REVENUE FUND -STATE	16,000,000			105403
				1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	7,258			107040
ADMINISTRATIVE TRUST FUND -FEDERL	707			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,895			2021 3
BRAIN & SPINAL CORD INJ/TF-STATE	13,366			2261 3
				2390 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		24,226		
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE		610,020		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		76.00		
TOTAL ISSUE.....		56,133,433		
TOTAL SALARY RATE.....		3,559,794		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		180,144		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		41,880		1000 1
-MATCH		2,135		1000 2
TOTAL GENERAL REVENUE FUND		44,015		1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,450		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		20,077		2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		140,733		2390 1
-MATCH		3,688		2390 2
-FEDERL		3,688		2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		148,109		2390
TOTAL APPRO.....		215,651		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	215,651			
TOTAL SALARY RATE.....	180,144			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,865			1000 1
-MATCH	554			1000 2
TOTAL GENERAL REVENUE FUND	11,419			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	895			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	5,209			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	36,512			2390 1
-MATCH	957			2390 2
-FEDERL	957			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	38,426			2390
	=====	=====	=====	
TOTAL APPRO.....	55,949			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		58					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		238					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		1,097					2390 1
TOTAL APPRO.....		1,393					
INTRA-AGENCY REORGANIZATIONS							1800000
REORGANIZATION PUBLIC HEALTH							
RESEARCH PROGRAM - ADD							1802460
SALARY RATE							000000
SALARY RATE.....		981,186					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		438,297					1000 1
ADMINISTRATIVE TRUST FUND -STATE		73,110					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		955,657					2261 3
TOTAL POSITIONS.....		17.00					
TOTAL APPRO.....		1,467,064					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		277,550					2261 3
EXPENSES							040000
GENERAL REVENUE FUND -STATE		28,946					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		424,473					2261 3
TOTAL APPRO.....		453,419					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REORGANIZATION PUBLIC HEALTH							
RESEARCH PROGRAM - ADD							1802460
SPECIAL CATEGORIES							100000
PEDIATRIC RARE DISEASE							100499
GENERAL REVENUE FUND -STATE		500,000					1000 1
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,692,498					2261 3
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,240,100					1000 1
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,717,412					2261 3
TOTAL APPRO.....		4,057,512					
FLORIDA CANCER CENTERS							101506
GENERAL REVENUE FUND -STATE		27,500,000					1000 1
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		789,343					2261 3
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		540					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		720					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		360					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - ADD				1802460
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	1,080			
TOTAL: REORGANIZATION PUBLIC HEALTH				1802460
RESEARCH PROGRAM - ADD				
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	37,739,006			
TOTAL SALARY RATE.....	981,186			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Re-Organization Public Health Research Program - Add

REQUEST: The Department of Health (department) requests to do a re-organization for the Office of Public Health Research (OPHR). OPHR is currently in the Division of Community Health Promotion. The Department requests to move the associated positions, rate and budget authority from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

JUSTIFICATION: The Office of Public Health Research (OPHR) is moving from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

This realignment will allow the department to have a centralized public health data and vital statistics division and facilitate data monitoring, analysis, and quality improvement functions.

The Office of Public Health Research consists of the following programs:

- The Florida Cancer Data System (FCDS)
- The Florida Birth Defects Registry (FBDR)
- The Environmental Public Health Tracking (EPHT) Program
- The Violent Death Reporting System
- The Overdose Data to Action (OD2A) Program
- The Pregnancy Risk Assessment Monitoring System (PRAMS)
- The Behavioral Risk Factor Surveillance System (BRFSS)
- The Florida Youth Survey (FYS)
- The Human Research Protection Program (HRPP)
- The Biomedical Research Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - ADD				1802460

This realignment entails the organizational movement of 50 positions and associated programmatic funding considerations.

- Thirty-four (34) Full Time Equivalent (FTE) positions
- Sixteen (16) Other Personnel Services (OPS) positions

QUANTITATIVE/QUALITATIVE MEASURE:

Movement of the OPHR operations will increase efficiency and streamline operations for non-infectious disease surveillance programs and leadership.

- The move will provide appropriate technical division and managerial oversight over all OPHR programs and employees.
- The move will facilitate timely information exchange between OPHR programs and the Bureau of Vital Statistics under PHSPM, improving data linkages and data for public health action.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Public Health Statistics and Performance Management budget entity (64200800)
 2,018,604 - Salary Rate

General Revenue (1000)

\$ 890,461	Salaries and Benefits (010000)
\$ 40,228	Expense (040000)
\$ 450,000	Contracted Services (100777)
\$ 1,240,100	Grants and Aids - Contracted Services (100778)
\$ 10,850,000	Transfer/ Bio-Medical Research Trust Fund (101049)
\$ 111,071,257	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 5,000,000	Alzheimer Research
\$ 500,000	Pediatric Rare Disease Research Grant (100499)
\$ 1,324	Transfer/DMS/ HR Services/ STW Contract (107040)
<hr/>	
\$ 150,043,370	Total

Administrative Trust Fund (2021)

\$ 374,609	Salaries and Benefits (010000)
\$ 45,297	Expense (040000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - ADD

64000000
 64200000
 64200800
 13
1301.00.00.00
 1800000
 1802460

\$	20,000	Contracted Services (100777)
\$	100,000	Grants and Aids - Contracted Services (100778)
\$	1,363	Transfer/DMS/ HR Services/ STW Contract (107040)

\$	541,269	Total

Bio-Medical Research Trust Fund (2245)

\$	2,047	Expense (040000)
\$	7,850,000	James and Esther King Biomedical Research (101501)
\$	10,000,000	William G. "Bill" Bankhead Jr & David Coley (101503)
\$	16,428,743	Florida Cancer Centers (101506)
\$	20,000,000	Florida Cancer Innovation Fund (101507)
\$	3,000,000	Pediatric Cancer Research (101511)

\$	57,280,790	Total

Federal Grants Trust Fund

\$	1,710,120	Salaries and Benefits (010000)
\$	277,550	Other Personal Services (030000)
\$	424,473	Expense (040000)
\$	2,692,498	Contracted Services (100777)
\$	2,750,000	Grants and Aids - Contracted Services (100778)
\$	789,343	Coronavirus - COVID-19 (105153)
\$	540	Lease/Purchase Equipment (105281)
\$	4,065	Transfer/DMS/ HR Services/ STW Contract (107040)

\$	8,648,589	Total

ALL FUNDS

\$216,514,018 Grand Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - ADD						1802460

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# 1802470

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
05390 001	1.00	47,432		24,596	72,028	0.00	72,028
2225 GOVERNMENT ANALYST II							
56463 001	1.00	51,517		25,462	76,979	0.00	76,979
84605 001	1.00	58,730		26,993	85,723	0.00	85,723
2236 GOVERNMENT OPERATIONS CONSULTANT II							
68213 001	1.00	70,475		29,484	99,959	0.00	99,959
2238 GOVERNMENT OPERATIONS CONSULTANT III							
06961 001	1.00	56,670		26,555	83,225	0.00	83,225
5036 BIOLOGICAL SCIENTIST IV							
30928 001	1.00	48,325		24,785	73,110	0.00	73,110
61553 001	1.00	48,325		24,785	73,110	0.00	73,110
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
68589 001	1.00	45,483		24,181	69,664	0.00	69,664
80866 001	1.00	45,483		24,181	69,664	0.00	69,664
6004 TRAINING AND RESEARCH CONSULTANT							
01527 001	1.00	57,758		26,786	84,544	0.00	84,544
07238 001	1.00	51,517		25,462	76,979	0.00	76,979
07239 001	1.00	57,758		26,786	84,544	0.00	84,544
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - ADD						1802460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
06962 001	1.00	57,653		27,938	85,591	0.00	85,591
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
06224 001	1.00	66,766		42,627	109,393	0.00	109,393
80870 001	1.00	62,923		41,077	104,000	0.00	104,000
4823 ENVIRONMENTAL MANAGER - SES							
03085 001	1.00	51,517		26,633	78,150	0.00	78,150
8907 RESEARCH AND PLANNING ADMINISTRATOR							
68212 001	1.00	102,854		37,547	140,401	0.00	140,401

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							955,657
1000 GENERAL REVENUE FUND							438,297
2021 ADMINISTRATIVE TRUST FUND							73,110
	17.00	981,186		485,878	1,467,064		1,467,064
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDRESSING HEALTH DISPARITIES FOR							
HIGH-RISK AND UNDERSERVED							
POPULATIONS							2103056
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		4,685,710-					2261 3
=====							
HEALTH SERVICES							2103123
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,250,000-					1000 1
=====							
G/A - SPINAL CORD RESEARCH							104024
GENERAL REVENUE FUND -STATE		2,100,000-					1000 1
=====							
TOTAL: HEALTH SERVICES							2103123
TOTAL ISSUE.....		5,350,000-					
=====							
VETO WE REACH FOUNDATION							
ENTREPRENEUR AND HEALTH EMPOWERMENT							
PROGRAM							2103154
SPECIAL CATEGORIES							100000
G/A - SPINAL CORD RESEARCH							104024
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
LOCAL HEALTH PLANNING COUNCIL				
INCREASE				2103269
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF -STATE		733,104-		2339 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA MODERNIZATION INITIATIVE -				
PUBLIC HEALTH WORKFORCE GRANT				36220C0
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL		7,499,200	7,499,200	2261 3
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Public Health Workforce Grant - Data Modernization Initiative

REQUEST: The Department of Health (department) requests \$7,499,200 in nonrecurring budget authority in the Federal Grants Trust Fund for Fiscal Year (FY) 2024-25. This funding is part of a grant award for Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems from the Center for Disease Control and Prevention (CDC) intended to address the department's existing technological and data challenges with the aim of enhancing public health services.

JUSTIFICATION: Currently, the department relies on over 300 separate data systems, developed, or procured at different times for individual programs. This fragmented approach has resulted in data silos, inconsistent information, redundancies, and barriers to data sharing both internally and externally. The department will use grant funds towards a Data Modernization Initiative (DMI) which includes assessing existing technology and data ecosystems and development of an agency wide enterprise data lake house to include Application Programming Interfaces, with an advanced analytics platform.

* A data lake house is a modern cloud-based and cost-effective data storage platform developed by combining both data warehouses and data lakes into a single repository. This allows the ability to apply analytical capabilities and schema to all data resulting in standardization of large data sets.

- Data warehouses are repositories consisting of large amounts of data structured in an organized format which allows for queries used for analytical and reporting purposes.

- Data lakes are another form of data repositories used to store large amounts of unorganized data with varying levels

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA MODERNIZATION INITIATIVE -				
PUBLIC HEALTH WORKFORCE GRANT				36220C0

of complexity and allow for processing in a secure format. Examples include unorganized Excel spreadsheets, webpages, images, audio files, etc.

* Benefits of a data lake house include the following:

- High scalability
- Increased flexibility
- Real-time and advanced/predictive analytics capabilities
- Reduced administrative and operating costs by leveraging low-cost and reliable data storage in the cloud
- Reduced data redundancy to enable effective governance
- Streamlined overall data management process with a unified modern data platform
- Breaking down the silo walls between multiple repositories to create much more efficient data sharing and analysis

This modern data environment will enable real-time, integrated, and comprehensive public health data and surveillance to protect the well-being of Floridian's and improve service delivery.

QUANTITATIVE/QUALITATIVE MEASURES:

* The department aims to enhance reporting capabilities, detect emerging health issues more efficiently, and achieve desired business outcomes.

* The proposed data modernization project seeks to create an interoperable and modern data ecosystem that supports better government services, transparency, and ultimately improved health outcomes for all Floridians.

* This initiative aligns with Florida's Digital Services Mission and the Governor's Priority to improve the efficiency and effectiveness of government agencies.

FUNDING HISTORY: In FY 2022-23, the department received the Strengthening U.S. Public Health Infrastructure, Workforce, and Data System grant award from the Center for Disease Control and Prevention (CDC). The Florida Legislature provided budget authority for FY 2023-24 for this grant for strategies A1 and A2, which focuses on infrastructure and workforce support.

Authority Received for FY 2023-24

Budget Entity	Category	Fund ID	Authority Amount
64100200	105153	2261	\$ 529,197
64200100	105153	2261	\$ 789,343
64200200	105153	2261	\$7,896,955
64200700	105153	2141	\$1,576,573

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
DATA MODERNIZATION INITIATIVE -						
PUBLIC HEALTH WORKFORCE GRANT						36220C0
64200800	105153	2261	\$8,128,757			
64300100	105153	2261	\$ 372,210			

* On May 26, 2023, the CDC awarded \$32.6M in grant funding to the department for strategy A.3, which is the Data Improvement Strategy for this grant.
 * Funding for this grant ends in November 2027.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$7,499,200 nonrecurring in Federal Grants Trust Fund (2261)
 Statewide Public Health Support Services budget entity (64200800)
 Coronavirus (COVID-19) - Public Assistance - State Operations category (105153)

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.

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	49,184,568					1000
TRUST FUNDS	41,791,250	7,499,200				2000

TOTAL POSITIONS.....	93.00					
TOTAL PROG COMP.....	90,975,818	7,499,200				
TOTAL SALARY RATE.....	4,721,124					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,815,645			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	102,344			2021 1
=====				
RADIATION PROTECTION TF -STATE	7,220,420			2569 1
-MATCH	2,606			2569 2

TOTAL RADIATION PROTECTION TF	7,223,026			2569
=====				
TOTAL POSITIONS.....	100.50			
TOTAL APPRO.....	7,325,370			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	46,098			2569 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,123			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	111,479			2261 3
=====				
RADIATION PROTECTION TF -STATE	1,147,225			2569 1
-FEDERL	498,492			2569 3

TOTAL RADIATION PROTECTION TF	1,645,717			2569
=====				
TOTAL APPRO.....	1,769,319			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
RADIATION PROTECTION TF -STATE		56,997					2569 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
RADIATION PROTECTION TF -STATE		210,856					2569 1
=====							
CONTRACTED SERVICES							100777
RADIATION PROTECTION TF -STATE		148,500					2569 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
RADIATION PROTECTION TF -STATE		5,278					2569 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		237					2021 1
RADIATION PROTECTION TF -STATE		26,855					2569 1

TOTAL APPRO.....		27,092					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.50						
TOTAL ISSUE.....		9,589,510					
TOTAL SALARY RATE.....		4,815,645					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	269,034			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,529			2021 1
RADIATION PROTECTION TF -STATE	318,878			2569 1
-MATCH	128			2569 2
TOTAL RADIATION PROTECTION TF	319,006			2569
TOTAL APPRO.....	323,535			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	323,535			
TOTAL SALARY RATE.....	269,034			
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,212			2021 1
RADIATION PROTECTION TF -STATE	85,319			2569 1
-MATCH	34			2569 2
TOTAL RADIATION PROTECTION TF	85,353			2569
TOTAL APPRO.....	86,565			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	19			2021 1
RADIATION PROTECTION TF -STATE	2,205			2569 1
TOTAL APPRO.....	2,224			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	30,647			
SALARIES AND BENEFITS				010000
RADIATION PROTECTION TF -STATE	27,863			2569 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	27,863			
TOTAL SALARY RATE.....	30,647			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
 ENVIRONMENTAL HEALTH
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

64000000
 64200000
 64200800
 13
 1302.00.00.00
 1600000
 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0222 001		30,647					
TOTAL SALARY RATE		30,647					
=====							
OTHER SALARY AMOUNT							
2569 RADIATION PROTECTION TF							27,863
							27,863
							=====

 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - ADD
 SALARY RATE
 SALARY RATE..... 750,055
 =====

SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 346,012
 FEDERAL GRANTS TRUST FUND -FEDERL 754,463

TOTAL POSITIONS..... 13.00
 TOTAL APPRO..... 1,100,475
 =====

1800000
 1802460
 000000
 010000
 1000 1
 2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - ADD				1802460
EXPENSES				040000
GENERAL REVENUE FUND -STATE		11,282		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		450,000		1000 1
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL		32,588		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		604		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,705		2261 3
TOTAL APPRO.....		4,309		
TOTAL: REORGANIZATION PUBLIC HEALTH				1802460
RESEARCH PROGRAM - ADD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		1,598,654		
TOTAL SALARY RATE.....	750,055			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Re-Organization Public Health Research Program - Add

REQUEST: The Department of Health (department) requests to do a re-organization for the Office of Public Health Research (OPHR). OPHR is currently in the Division of Community Health Promotion. The Department requests to move the associated positions, rate and budget authority from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - ADD				1802460

JUSTIFICATION: The Office of Public Health Research (OPHR) is moving from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

This realignment will allow the department to have a centralized public health data and vital statistics division and facilitate data monitoring, analysis, and quality improvement functions.

The Office of Public Health Research consists of the following programs:

- The Florida Cancer Data System (FCDS)
- The Florida Birth Defects Registry (FBDR)
- The Environmental Public Health Tracking (EPHT) Program
- The Violent Death Reporting System
- The Overdose Data to Action (OD2A) Program
- The Pregnancy Risk Assessment Monitoring System (PRAMS)
- The Behavioral Risk Factor Surveillance System (BRFSS)
- The Florida Youth Survey (FYS)
- The Human Research Protection Program (HRPP)
- The Biomedical Research Program

This realignment entails the organizational movement of 50 positions and associated programmatic funding considerations.

- Thirty-four (34) Full Time Equivalent (FTE) positions
- Sixteen (16) Other Personnel Services (OPS) positions

QUANTITATIVE/QUALITATIVE MEASURE:

Movement of the OPHR operations will increase efficiency and streamline operations for non-infectious disease surveillance programs and leadership.

- The move will provide appropriate technical division and managerial oversight over all OPHR programs and employees.
- The move will facilitate timely information exchange between OPHR programs and the Bureau of Vital Statistics under PHSMP, improving data linkages and data for public health action.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Public Health Statistics and Performance Management budget entity (64200800)
 2,018,604 - Salary Rate

General Revenue (1000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
 ENVIRONMENTAL HEALTH
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - ADD

64000000
 64200000
 64200800
 13
 1302.00.00.00
 1800000
 1802460

\$ 890,461	Salaries and Benefits (010000)
\$ 40,228	Expense (040000)
\$ 450,000	Contracted Services (100777)
\$ 1,240,100	Grants and Aids - Contracted Services (100778)
\$ 10,850,000	Transfer/ Bio-Medical Research Trust Fund (101049)
\$ 111,071,257	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 5,000,000	Alzheimer Research
\$ 500,000	Pediatric Rare Disease Research Grant (100499)
\$ 1,324	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 150,043,370	Total

Administrative Trust Fund (2021)

\$ 374,609	Salaries and Benefits (010000)
\$ 45,297	Expense (040000)
\$ 20,000	Contracted Services (100777)
\$ 100,000	Grants and Aids - Contracted Services (100778)
\$ 1,363	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 541,269	Total

Bio-Medical Research Trust Fund (2245)

\$ 2,047	Expense (040000)
\$ 7,850,000	James and Esther King Biomedical Research (101501)
\$ 10,000,000	William G. "Bill" Bankhead Jr & David Coley (101503)
\$ 16,428,743	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 3,000,000	Pediatric Cancer Research (101511)

\$ 57,280,790	Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF	64000000
PGM: COMMUNITY PUBLIC HLTH	64200000
SW PUBLIC HLTH SUPPORT SVC	64200800
HEALTH AND HUMAN SERVICES	13
ENVIRONMENTAL HEALTH	<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS	1800000
REORGANIZATION PUBLIC HEALTH	
RESEARCH PROGRAM - ADD	1802460

Federal Grants Trust Fund

\$ 1,710,120	Salaries and Benefits (010000)
\$ 277,550	Other Personal Services (030000)
\$ 424,473	Expense (040000)
\$ 2,692,498	Contracted Services (100777)
\$ 2,750,000	Grants and Aids - Contracted Services (100778)
\$ 789,343	Coronavirus - COVID-19 (105153)
\$ 540	Lease/Purchase Equipment (105281)
\$ 4,065	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 8,648,589	Total

ALL FUNDS

\$216,514,018 Grand Total

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# 1802470

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - ADD				1802460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
80976 001	1.00	37,765		22,544	60,309	0.00	60,309
2109 SYSTEM PROJECT CONSULTANT							
05389 001	1.00	80,085		31,525	111,610	0.00	111,610
2132 WEB MANAGER							
05391 001	1.00	70,935		29,583	100,518	0.00	100,518
2236 GOVERNMENT OPERATIONS CONSULTANT II							
05387 001	1.00	47,207		24,547	71,754	0.00	71,754
2238 GOVERNMENT OPERATIONS CONSULTANT III							
46265 001	1.00	53,158		25,811	78,969	0.00	78,969
80971 001	1.00	48,325		24,785	73,110	0.00	73,110
82075 001	1.00	48,325		24,785	73,110	0.00	73,110
4823 ENVIRONMENTAL CONSULTANT							
57546 001	1.00	51,517		25,462	76,979	0.00	76,979
5036 BIOLOGICAL SCIENTIST IV							
02067 001	1.00	57,204		26,669	83,873	0.00	83,873
53586 001	1.00	48,325		24,785	73,110	0.00	73,110
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
80867 001	1.00	45,483		24,181	69,664	0.00	69,664
4823 ENVIRONMENTAL MANAGER - SES							
05388 001	1.00	89,993		34,812	124,805	0.00	124,805
5039 BIOLOGICAL ADMINISTRATOR I - SES							
50721 001	1.00	71,733		30,931	102,664	0.00	102,664

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - ADD						1802460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						754,463
1000 GENERAL REVENUE FUND						346,012
13.00	750,055		350,420	1,100,475		1,100,475
=====	=====	=====	=====	=====		=====

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR		2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS		2600980
ANNUALIZATION SALARIES AND BENEFITS		010000
RADIATION PROTECTION TF -STATE	9,288	2569 1
=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
 ENVIRONMENTAL HEALTH
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF AGENCY
 DISCRETIONARY PAY INCREASE FOR FY
 2023-24 - THREE MONTHS
 ANNUALIZATION

64000000
 64200000
 64200800
 13
 1302.00.00.00
 2600000
 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2569 RADIATION PROTECTION TF

9,288

 9,288
 =====

TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	807,898	1000
TRUST FUNDS	10,829,741	2000

TOTAL POSITIONS.....	113.50	-----
TOTAL PROG COMP.....	11,637,639	
TOTAL SALARY RATE.....	5,865,381	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,973,521			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	96,926			2021 1
EMERGENCY MED SVC TF -STATE	2,813,145			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	163,069			2261 3
PLANNING AND EVALUATION TF-STATE	3			2531 1
TOTAL POSITIONS.....	25.75			
TOTAL APPRO.....	3,073,143			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,083			1000 1
EMERGENCY MED SVC TF -STATE	637,030			2192 1
TOTAL APPRO.....	639,113			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	24,066			2021 1
EMERGENCY MED SVC TF -STATE	520,404			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,983			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	626,453			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS COUNTY GRANTS				059998
EMERGENCY MED SVC TF -STATE	2,696,675			2192 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-EMS MATCHING GRANTS							059999
EMERGENCY MED SVC TF -STATE		3,181,461					2192 1
OPERATING CAPITAL OUTLAY							060000
EMERGENCY MED SVC TF -STATE		16,932					2192 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		230,000					2021 1
EMERGENCY MED SVC TF -STATE		765,458					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		782,460					2261 3
TOTAL APPRO.....		1,777,918					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,708					1000 1
G/A-TRAUMA CARE							103870
EMERGENCY MED SVC TF -STATE		12,093,747					2192 1
LEASE/PURCHASE/EQUIPMENT							105281
EMERGENCY MED SVC TF -STATE		55,064					2192 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		390					2021 1
-FEDERL		216					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		606					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMERGENCY MED SVC TF -STATE	15,433			2192 1
TOTAL APPRO.....	16,039			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.75			
TOTAL ISSUE.....	24,181,253			
TOTAL SALARY RATE.....	1,973,521			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	82,254			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,102			2021 1
EMERGENCY MED SVC TF -STATE	90,140			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,229			2261 3
TOTAL APPRO.....	98,471			
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....	98,471			
TOTAL SALARY RATE.....	82,254			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		37,706					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		778					2021 1
EMERGENCY MED SVC TF -STATE		22,602					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,311					2261 3
TOTAL APPRO.....		24,691					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		32					2021 1
-FEDERL		18					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		50					2021
=====							
EMERGENCY MED SVC TF -STATE		1,267					2192 1
TOTAL APPRO.....		1,317					
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
SW PUBLIC HLTH SUPPORT SVC					64200800
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	5,784				
=====					
SALARIES AND BENEFITS					010000
EMERGENCY MED SVC TF					2192 1
-STATE	5,258				
=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	5,258				
TOTAL SALARY RATE.....	5,784				
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0223 001		5,784					
TOTAL SALARY RATE		5,784					
=====							
OTHER SALARY AMOUNT							
2192 EMERGENCY MED SVC TF							5,258
							5,258
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - ADD				1802460
SALARY RATE				000000
SALARY RATE.....	287,363			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	106,152			1000 1
ADMINISTRATIVE TRUST FUND -STATE	301,499			2021 1
TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....	407,651			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	45,297			2021 1
BIOMEDICAL RESEARCH TF -STATE	2,047			2245 1
TOTAL APPRO.....	47,344			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
=====				
TR/BIOMEDICAL RESEARCH TF				101049
GENERAL REVENUE FUND -STATE	10,850,000			1000 1
=====				
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	7,850,000			2245 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - ADD				1802460
SPECIAL CATEGORIES				100000
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1
=====	=====	=====	=====	
FLORIDA CANCER CENTERS				101506
GENERAL REVENUE FUND -STATE	83,571,257			1000 1
BIOMEDICAL RESEARCH TF -STATE	16,428,743			2245 1
-----	-----	-----	-----	
TOTAL APPRO.....	100,000,000			
=====	=====	=====	=====	
FL CANCER INNOVATION FUND				101507
GENERAL REVENUE FUND -STATE	20,000,000			1000 1
BIOMEDICAL RESEARCH TF -STATE	20,000,000			2245 1
-----	-----	-----	-----	
TOTAL APPRO.....	40,000,000			
=====	=====	=====	=====	
PEDIATRIC CANCER RESEARCH				101511
BIOMEDICAL RESEARCH TF -STATE	3,000,000			2245 1
=====	=====	=====	=====	
ALZHEIMER RESEARCH				101540
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,363			2021 1
=====	=====	=====	=====	
TOTAL: REORGANIZATION PUBLIC HEALTH				1802460
RESEARCH PROGRAM - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	177,176,358			
TOTAL SALARY RATE.....	287,363			
=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64200000
						64200800
						16
						<u>1602.00.00.00</u>
						1800000
						1802460

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - ADD

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Re-Organization Public Health Research Program - Add

REQUEST: The Department of Health (department) requests to do a re-organization for the Office of Public Health Research (OPHR). OPHR is currently in the Division of Community Health Promotion. The Department requests to move the associated positions, rate and budget authority from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

JUSTIFICATION: The Office of Public Health Research (OPHR) is moving from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

This realignment will allow the department to have a centralized public health data and vital statistics division and facilitate data monitoring, analysis, and quality improvement functions.

The Office of Public Health Research consists of the following programs:

- The Florida Cancer Data System (FCDS)
- The Florida Birth Defects Registry (FBDR)
- The Environmental Public Health Tracking (EPHT) Program
- The Violent Death Reporting System
- The Overdose Data to Action (OD2A) Program
- The Pregnancy Risk Assessment Monitoring System (PRAMS)
- The Behavioral Risk Factor Surveillance System (BRFSS)
- The Florida Youth Survey (FYS)
- The Human Research Protection Program (HRPP)
- The Biomedical Research Program

This realignment entails the organizational movement of 50 positions and associated programmatic funding considerations.

- Thirty-four (34) Full Time Equivalent (FTE) positions
- Sixteen (16) Other Personnel Services (OPS) positions

QUANTITATIVE/QUALITATIVE MEASURE:

Movement of the OPHR operations will increase efficiency and streamline operations for non-infectious disease surveillance programs and leadership.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - ADD						1802460

- The move will provide appropriate technical division and managerial oversight over all OPHR programs and employees.
- The move will facilitate timely information exchange between OPHR programs and the Bureau of Vital Statistics under PHSPM, improving data linkages and data for public health action.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Public Health Statistics and Performance Management budget entity (64200800)
 2,018,604 - Salary Rate

General Revenue (1000)

\$ 890,461	Salaries and Benefits (010000)
\$ 40,228	Expense (040000)
\$ 450,000	Contracted Services (100777)
\$ 1,240,100	Grants and Aids - Contracted Services (100778)
\$ 10,850,000	Transfer/ Bio-Medical Research Trust Fund (101049)
\$ 111,071,257	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 5,000,000	Alzheimer Research
\$ 500,000	Pediatric Rare Disease Research Grant (100499)
\$ 1,324	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 150,043,370	Total

Administrative Trust Fund (2021)

\$ 374,609	Salaries and Benefits (010000)
\$ 45,297	Expense (040000)
\$ 20,000	Contracted Services (100777)
\$ 100,000	Grants and Aids - Contracted Services (100778)
\$ 1,363	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 541,269	Total

Bio-Medical Research Trust Fund (2245)

\$ 2,047	Expense (040000)
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - ADD						1802460

\$ 7,850,000	James and Esther King Biomedical Research (101501)
\$ 10,000,000	William G. "Bill" Bankhead Jr & David Coley (101503)
\$ 16,428,743	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 3,000,000	Pediatric Cancer Research (101511)

\$ 57,280,790	Total

Federal Grants Trust Fund

\$ 1,710,120	Salaries and Benefits (010000)
\$ 277,550	Other Personal Services (030000)
\$ 424,473	Expense (040000)
\$ 2,692,498	Contracted Services (100777)
\$ 2,750,000	Grants and Aids - Contracted Services (100778)
\$ 789,343	Coronavirus - COVID-19 (105153)
\$ 540	Lease/Purchase Equipment (105281)
\$ 4,065	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 8,648,589	Total

ALL FUNDS

\$216,514,018	Grand Total
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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# 1802470

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - ADD						1802460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2238 GOVERNMENT OPERATIONS CONSULTANT III						
05236 001	1.00	57,994	26,837	84,831	0.00	84,831
06069 001	1.00	75,583	30,569	106,152	0.00	106,152
07045 001	1.00	57,726	26,779	84,505	0.00	84,505
2228 SENIOR MANAGEMENT ANALYST SUPV - SES						
05235 001	1.00	96,060	36,103	132,163	0.00	132,163

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						301,499
1000 GENERAL REVENUE FUND						106,152
	4.00	287,363	120,288	407,651		407,651

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
EMERGENCY MED SVC TF -STATE	1,753			2192 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2192 EMERGENCY MED SVC TF

1,753

1,753

TOTAL: EXEC LEADERSHIP/SUPPRT SVC

1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

119,571,906

1000

TRUST FUNDS

81,954,901

2000

TOTAL POSITIONS..... 29.75

TOTAL PROG COMP..... 201,526,807

TOTAL SALARY RATE..... 2,348,922

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,592,676			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	824,123			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	696,538			2261 3
GRANTS AND DONATIONS TF -STATE	834,433			2339 1
TOTAL POSITIONS.....	32.00			
TOTAL APPRO.....	2,355,094			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	118,657			2261 3
GRANTS AND DONATIONS TF -MATCH	67,471			2339 2
TOTAL APPRO.....	186,128			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	100,979			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,051,750			2261 3
GRANTS AND DONATIONS TF -STATE	232,387			2339 1
TOTAL APPRO.....	1,385,116			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	61,466			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,745			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
GRANTS AND DONATIONS TF -STATE	97,200			2339 1
TOTAL APPRO.....	163,945			
=====				
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	8,977,280			1000 1
-MATCH	12,000,000			1000 2
TOTAL GENERAL REVENUE FUND	20,977,280			1000
FEDERAL GRANTS TRUST FUND -FEDERL	119,154,984			2261 3
GRANTS AND DONATIONS TF -STATE	46,627,162			2339 1
-MATCH	2,727,056			2339 2
TOTAL GRANTS AND DONATIONS TF	49,354,218			2339
TOTAL APPRO.....	189,486,482			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	13,640			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,642			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,426			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,547			2261 3
GRANTS AND DONATIONS TF -STATE	4,297			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		11,270		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		32.00		
TOTAL ISSUE.....		193,666,783		
TOTAL SALARY RATE.....		1,592,676		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		83,553		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		35,091		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,666		2261 3
GRANTS AND DONATIONS TF -STATE		35,533		2339 1
TOTAL APPRO.....		100,290		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		100,290		
TOTAL SALARY RATE.....		83,553		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		15,098					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,285					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,849					2261 3
GRANTS AND DONATIONS TF -STATE		9,401					2339 1
TOTAL APPRO.....		26,535					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		291					2261 3
GRANTS AND DONATIONS TF -STATE		353					2339 1
TOTAL APPRO.....		644					
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	3,888				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3,535				1000 1
=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	3,535				
TOTAL SALARY RATE.....	3,888				
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0224 001		3,888					
TOTAL SALARY RATE		3,888					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,535

							3,535
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	1,178			1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,178

1,178

TOTAL: PHARMACY SERVICES

1602.01.00.00

BY FUND TYPE

GENERAL REVENUE FUND

22,034,022

1000

TRUST FUNDS

171,780,041

2000

TOTAL POSITIONS..... 32.00

TOTAL PROG COMP..... 193,814,063

TOTAL SALARY RATE..... 1,680,117

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
LABORATORY SERVICES				1602.02.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
PLANNING AND EVALUATION TF-STATE	650,000	650,000		2531 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - Jacksonville Laboratory

REQUEST: The Department of Health (department) offers services through various types of facilities, including state-owned ones such as the public health laboratories. Funding for significant maintenance work on these state-owned facilities comes from capital renewal budget. This budget is essential for prolonging the operational lifespan of these facilities and their major structural components, ensuring they can continue to support the delivery of vital services.

JUSTIFICATION: With continued health issues such as Covid-19, Zika, and Dengue Fever, the state laboratory facilities continue to be critical to the mission of the department. The project below is critically needed to extend the useful life of the state-owned facility and it's major building components.

(Jax) Lab-Porter Annex HVAC Replacement and Modification (budget only) \$650,000

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$650,000 nonrecurring Planning and Evaluation Trust Fund (2531)
 Statewide Public Health Support Services budget entity (64200800)
 Health Facilities Repair & Maintenance/Statewide category (081108)

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,321,417					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		727,803					1000 1
-MATCH		91,429					1000 2

TOTAL GENERAL REVENUE FUND		819,232					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,336,288					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		281,438					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		5,704,091					2531 1
-FEDERL		1,488,966					2531 3

TOTAL PLANNING AND EVALUATION TF		7,193,057					2531
=====							
TOTAL POSITIONS.....		136.00					
TOTAL APPRO.....		9,630,015					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		183,176					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		42,354					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		670,058					2531 1
-MATCH		24,163					2531 2
-FEDERL		58,191					2531 3

TOTAL PLANNING AND EVALUATION TF		752,412					2531
=====							
TOTAL APPRO.....		977,942					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		36,768					1000 1
ADMINISTRATIVE TRUST FUND -STATE		108,184					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		256,770					2261 3
PLANNING AND EVALUATION TF-STATE		388,827					2531 1
-FEDERL		326,995					2531 3
TOTAL PLANNING AND EVALUATION TF		715,822					2531
TOTAL APPRO.....		1,117,544					
OPERATING CAPITAL OUTLAY							060000
PLANNING AND EVALUATION TF-STATE		7,009					2531 1
-FEDERL		21,293					2531 3
TOTAL PLANNING AND EVALUATION TF		28,302					2531
TOTAL APPRO.....		28,302					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		125,000					2261 3
PLANNING AND EVALUATION TF-STATE		1,570,669					2531 1
TOTAL APPRO.....		1,697,169					
RISK MANAGEMENT INSURANCE							103241
PLANNING AND EVALUATION TF-STATE		46,405					2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		195					1000 1
PLANNING AND EVALUATION TF-STATE		26,121					2531 1
-FEDERL		26,120					2531 3
TOTAL PLANNING AND EVALUATION TF		52,241					2531
TOTAL APPRO.....		52,436					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,816					1000 1
-MATCH		228					1000 2
TOTAL GENERAL REVENUE FUND		2,044					1000
ADMINISTRATIVE TRUST FUND -STATE		3,528					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,296					2261 3
PLANNING AND EVALUATION TF-STATE		28,004					2531 1
-FEDERL		1,440					2531 3
TOTAL PLANNING AND EVALUATION TF		29,444					2531
TOTAL APPRO.....		36,312					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		136.00					
TOTAL ISSUE.....		13,586,125					
TOTAL SALARY RATE.....		6,321,417					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	310,642			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,247			1000 1
-MATCH	3,548			1000 2
TOTAL GENERAL REVENUE FUND	31,795			1000
ADMINISTRATIVE TRUST FUND -STATE	51,859			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,910			2261 3
PLANNING AND EVALUATION TF-STATE	221,294			2531 1
-FEDERL	57,765			2531 3
TOTAL PLANNING AND EVALUATION TF	279,059			2531
TOTAL APPRO.....	373,623			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	373,623			
TOTAL SALARY RATE.....	310,642			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PLANNING AND EVALUATION TF-STATE	1,128-			2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,451			1000 1
-MATCH	936			1000 2
TOTAL GENERAL REVENUE FUND	8,387			1000
ADMINISTRATIVE TRUST FUND -STATE	13,679			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,878			2261 3
PLANNING AND EVALUATION TF-STATE	58,372			2531 1
-FEDERL	15,237			2531 3
TOTAL PLANNING AND EVALUATION TF	73,609			2531
TOTAL APPRO.....	98,553			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	290			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	106			2261 3
PLANNING AND EVALUATION TF-STATE	2,299			2531 1
-FEDERL	118			2531 3
TOTAL PLANNING AND EVALUATION TF	2,417			2531
TOTAL APPRO.....	2,813			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
SW PUBLIC HLTH SUPPORT SVC					64200800
GOV OPERATIONS/SUPPORT					16
VITAL STATISTICS					1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	3,832				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	1,757				1000 1
PLANNING AND EVALUATION TF-STATE	1,727				2531 1
TOTAL APPRO.....	3,484				
=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	3,484				
TOTAL SALARY RATE.....	3,832				
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0225 001		1,932					
C0226 001		1,900					
TOTAL SALARY RATE		3,832					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 VITAL STATISTICS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

64000000
 64200000
 64200800
 16
 1602.03.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,757
2531 PLANNING AND EVALUATION TF						1,727
						3,484
						=====

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	585					1000 1
PLANNING AND EVALUATION TF-STATE	576					2531 1
TOTAL APPRO.....	1,161					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	21,492,565						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	10,459,723						1000 2
=====							
DONATIONS TRUST FUND -STATE	761,823						2168 1
-MATCH	878,631						2168 2
-FEDERL	10,762,708						2168 3

TOTAL DONATIONS TRUST FUND	12,403,162						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,926,704						2261 3
=====							
TOTAL POSITIONS.....	335.50						
TOTAL APPRO.....	25,789,589						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	62,551						1000 1
-MATCH	128,259						1000 2

TOTAL GENERAL REVENUE FUND	190,810						1000
=====							
DONATIONS TRUST FUND -STATE	88,919						2168 1
-MATCH	97,258						2168 2

TOTAL DONATIONS TRUST FUND	186,177						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	371,175						2261 3
=====							
TOTAL APPRO.....	748,162						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	2,848,337					1000 1
	-MATCH	1,266,760					1000 2
TOTAL GENERAL REVENUE FUND		4,115,097					1000
DONATIONS TRUST FUND	-STATE	651,330					2168 1
	-MATCH	1,013,827					2168 2
	-FEDERL	1,419,124					2168 3
TOTAL DONATIONS TRUST FUND		3,084,281					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	2,808,301					2261 3
TOTAL APPRO.....		10,007,679					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND	-FEDERL	10,700					2261 3
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND	-STATE	11,112,901					1000 1
	-MATCH	10,174,206					1000 2
TOTAL GENERAL REVENUE FUND		21,287,107					1000
DONATIONS TRUST FUND	-STATE	464,887					2168 1
	-MATCH	50,747,082					2168 2
	-FEDERL	262,500					2168 3
	-RECPNT	133,213,210					2168 9
TOTAL DONATIONS TRUST FUND		184,687,679					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	649,863					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		9,910,054					2475 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
SOCIAL SVCS BLK GRT TF -FEDERL	1,613,263			2639 3
TOTAL APPRO.....	218,147,966			
PEDIATRIC RARE DISEASE				100499
GENERAL REVENUE FUND -STATE	500,000			1000 1
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	28,805,677			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
TOTAL APPRO.....	34,568,972			
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	4,806,184			2168 1
-RECPNT	1,724,625			2168 9
TOTAL DONATIONS TRUST FUND	6,530,809			2168
FEDERAL GRANTS TRUST FUND -FEDERL	82,405			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
TOTAL APPRO.....	6,894,924			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	300,000			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND -STATE		700,000					1000 1
-MATCH		5,966,498					1000 2
TOTAL GENERAL REVENUE FUND		6,666,498					1000
TOTAL APPRO.....		6,666,498					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		246,565					1000 1
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -STATE		6,600,000					1000 1
-MATCH		40,761,173					1000 2
TOTAL GENERAL REVENUE FUND		47,361,173					1000
FEDERAL GRANTS TRUST FUND -FEDERL		38,205,397					2261 3
TOTAL APPRO.....		85,566,570					
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		608,435					2261 3
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		82,009					1000 2
DONATIONS TRUST FUND -FEDERL		95,689					2168 3
-RECPNT		25,556					2168 9
TOTAL DONATIONS TRUST FUND		121,245					2168

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		75,871					2261 3
	=====		=====		=====		
TOTAL APPRO.....		279,125					
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		92,952					1000 1
	=====		=====		=====		
DONATIONS TRUST FUND -STATE		70,799					2168 1
-MATCH		6,584					2168 2
-FEDERL		1,272					2168 3
-RECPNT		232					2168 9
	-----		-----		-----		
TOTAL DONATIONS TRUST FUND		78,887					2168
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		34,244					2261 3
	=====		=====		=====		
TOTAL APPRO.....		206,083					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		29,202					1000 1
	=====		=====		=====		
DONATIONS TRUST FUND -STATE		22,242					2168 1
-MATCH		2,068					2168 2
-FEDERL		400					2168 3
-RECPNT		73					2168 9
	-----		-----		-----		
TOTAL DONATIONS TRUST FUND		24,783					2168
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		10,758					2261 3
	=====		=====		=====		
TOTAL APPRO.....		64,743					
	=====		=====		=====		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: CHILDREN'S MED SVCS					64300000
<u>CHILD SPECL HLTH CARE</u>					64300100
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	335.50				
TOTAL ISSUE.....	390,606,011				
TOTAL SALARY RATE.....	21,492,565				
	=====	=====	=====		
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARY RATE					000000
SALARY RATE.....	1,071,063				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH	507,788				1000 2
	=====	=====	=====		
DONATIONS TRUST FUND -STATE	37,026				2168 1
-MATCH	42,626				2168 2
-FEDERL	522,407				2168 3
	-----	-----	-----		
TOTAL DONATIONS TRUST FUND	602,059				2168
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -FEDERL	142,096				2261 3
	=====	=====	=====		
TOTAL APPRO.....	1,251,943				
	=====	=====	=====		
TOTAL: SALARY INCREASE FY 2023-24 -					1001010
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					
TOTAL ISSUE.....	1,251,943				
TOTAL SALARY RATE.....	1,071,063				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		160,596-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		115,696					1000 2
=====							
DONATIONS TRUST FUND -STATE		8,436					2168 1
-MATCH		9,712					2168 2
-FEDERL		119,028					2168 3

TOTAL DONATIONS TRUST FUND		137,176					2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		32,376					2261 3
=====							
TOTAL APPRO.....		285,248					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DONATIONS TRUST FUND -STATE		5,812					2168 1
-MATCH		540					2168 2
-FEDERL		104					2168 3
-RECPNT		19					2168 9

TOTAL DONATIONS TRUST FUND		6,475					2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,811					2261 3
=====							
TOTAL APPRO.....		9,286					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	471,701			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	428,418		1000 2
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		428,418		
TOTAL SALARY RATE.....		471,701		
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0227 001		471,701					
TOTAL SALARY RATE		471,701					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							428,418

							428,418
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION PUBLIC HEALTH				
RESEARCH PROGRAM - DEDUCT				1802470
SALARY RATE				000000
SALARY RATE.....	167,033-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	161,523-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	84,544-			2261 3
TOTAL POSITIONS.....	3.00-			
TOTAL APPRO.....	246,067-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	28,946-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,473-			2261 3
TOTAL APPRO.....	43,419-			
=====				
SPECIAL CATEGORIES				100000
PEDIATRIC RARE DISEASE				100499
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	720-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	360-			2261 3
TOTAL APPRO.....	1,080-			
=====				
TOTAL: REORGANIZATION PUBLIC HEALTH				1802470
RESEARCH PROGRAM - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	790,566-			
TOTAL SALARY RATE.....	167,033-			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64300000
						64300100
						13
						<u>1301.00.00.00</u>
						1800000
						1802470

HEALTH, DEPT OF
 PGM: CHILDREN'S MED SVCS
CHILD SPECL HLTH CARE
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - DEDUCT

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Re-Organization Public Health Research Program - Deduct

REQUEST: The Department of Health (department) requests to do a re-organization for the Office of Public Health Research (OPHR). OPHR is currently in the Division of Community Health Promotion. The Department requests to move the associated positions, rate and budget authority from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

JUSTIFICATION: The Office of Public Health Research (OPHR) is moving from the Division of Community Health Promotion (DCHP) to the Division of Public Health Statistics and Performance Management (DPHSPM).

This realignment will allow the department to have a centralized public health data and vital statistics division and facilitate data monitoring, analysis, and quality improvement functions.

The Office of Public Health Research consists of the following programs:

- The Florida Cancer Data System (FCDS)
- The Florida Birth Defects Registry (FBDR)
- The Environmental Public Health Tracking (EPHT) Program
- The Violent Death Reporting System
- The Overdose Data to Action (OD2A) Program
- The Pregnancy Risk Assessment Monitoring System (PRAMS)
- The Behavioral Risk Factor Surveillance System (BRFSS)
- The Florida Youth Survey (FYS)
- The Human Research Protection Program (HRPP)
- The Biomedical Research Program

This realignment entails the organizational movement of 50 positions and associated programmatic funding considerations.

- Thirty-four (34) Full Time Equivalent (FTE) positions
- Sixteen (16) Other Personnel Services (OPS) positions

QUANTITATIVE/QUALITATIVE MEASURE:

Movement of the OPHR operations will increase efficiency and streamline operations for non-infectious disease surveillance programs and leadership.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		
						64000000
						64300000
						64300100
						13
						<u>1301.00.00.00</u>
						1800000
						1802470

HEALTH, DEPT OF
 PGM: CHILDREN'S MED SVCS
CHILD SPECL HLTH CARE
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - DEDUCT

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1301.00.00.00
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 1802470

- The move will provide appropriate technical division and managerial oversight over all OPHR programs and employees.
- The move will facilitate timely information exchange between OPHR programs and the Bureau of Vital Statistics under PHSPM, improving data linkages and data for public health action.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:
 Public Health Statistics and Performance Management budget entity (64200800)
 2,018,604 - Salary Rate

General Revenue (1000)

\$ 890,461	Salaries and Benefits (010000)
\$ 40,228	Expense (040000)
\$ 450,000	Contracted Services (100777)
\$ 1,240,100	Grants and Aids - Contracted Services (100778)
\$ 10,850,000	Transfer/ Bio-Medical Research Trust Fund (101049)
\$ 111,071,257	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 5,000,000	Alzheimer Research
\$ 500,000	Pediatric Rare Disease Research Grant (100499)
\$ 1,324	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 150,043,370	Total

Administrative Trust Fund (2021)

\$ 374,609	Salaries and Benefits (010000)
\$ 45,297	Expense (040000)
\$ 20,000	Contracted Services (100777)
\$ 100,000	Grants and Aids - Contracted Services (100778)
\$ 1,363	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 541,269	Total

Bio-Medical Research Trust Fund (2245)

\$ 2,047	Expense (040000)
----------	------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: CHILDREN'S MED SVCS
CHILD SPECL HLTH CARE
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 INTRA-AGENCY REORGANIZATIONS
 REORGANIZATION PUBLIC HEALTH
 RESEARCH PROGRAM - DEDUCT

64000000
 64300000
 64300100
 13
1301.00.00.00
 1800000
 1802470

\$ 7,850,000	James and Esther King Biomedical Research (101501)
\$ 10,000,000	William G. "Bill" Bankhead Jr & David Coley (101503)
\$ 16,428,743	Florida Cancer Centers (101506)
\$ 20,000,000	Florida Cancer Innovation Fund (101507)
\$ 3,000,000	Pediatric Cancer Research (101511)

\$ 57,280,790	Total

Federal Grants Trust Fund

\$ 1,710,120	Salaries and Benefits (010000)
\$ 277,550	Other Personal Services (030000)
\$ 424,473	Expense (040000)
\$ 2,692,498	Contracted Services (100777)
\$ 2,750,000	Grants and Aids - Contracted Services (100778)
\$ 789,343	Coronavirus - COVID-19 (105153)
\$ 540	Lease/Purchase Equipment (105281)
\$ 4,065	Transfer/DMS/ HR Services/ STW Contract (107040)

\$ 8,648,589	Total

ALL FUNDS

\$216,514,018 Grand Total

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# 1802460

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION PUBLIC HEALTH						
RESEARCH PROGRAM - DEDUCT						1802470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
6004 TRAINING AND RESEARCH CONSULTANT						
01527 001	1.00-	57,758-	26,786-	84,544-	0.00	84,544-
07238 001	1.00-	51,517-	25,462-	76,979-	0.00	76,979-
07239 001	1.00-	57,758-	26,786-	84,544-	0.00	84,544-
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						84,544-
1000 GENERAL REVENUE FUND						161,523-
-----						-----
3.00-	167,033-		79,034-	246,067-		246,067-
=====						=====
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						-----
						246,067-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDRESSING HEALTH DISPARITIES FOR							
HIGH-RISK AND UNDERSERVED							
POPULATIONS							2103056
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		236,225-					2261 3
=====							
HEALTH SERVICES							2103123
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		5,906,735-					1000 1
=====							
EARLY STEPS PROGRAM QUALITY							
IMPROVEMENT AND ENHANCEMENT							2103155
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND -FEDERL		7,513,303-					2261 3
=====							
VETO CAYUGA CENTERS HEALTHY STEPS							
PROGRAM EXPANSION							2103156
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		733,735					1000 1
=====							
CHILDREN'S MEDICAL SERVICES - EARLY							
STEPS ADMINISTRATIVE SYSTEM							2103218
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND -FEDERL		3,298,104-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -MATCH	142,806			1000 2

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

142,806

142,806
=====

PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 CHILDREN'S MEDICAL SERVICES - EARLY
 STEPS ADMINISTRATIVE SYSTEM
 SPECIAL CATEGORIES
 G/A-DEI SERVICES/PART C

3630000
36328C0
100000
103629

FEDERAL GRANTS TRUST FUND -FEDERL	3,850,936	3,850,936			2261 3
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Children's Medical Services - Early Steps Administrative System

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILDREN'S MEDICAL SERVICES - EARLY						
STEPS ADMINISTRATIVE SYSTEM						36328C0

Request: The Department of Health (department) requests \$3,850,936 in nonrecurring budget authority in Federal Grants Trust Fund for the Early Steps Program to continue the high-capacity Early Steps Data System, as required by Section 391.301(g), Florida Statutes (F.S.). This request includes:

Two (2) Business Analysts at \$82/hour for 1,463 hours:	\$ 239,932
One (1) Business Analyst at \$96/hour for 1,950 hours:	\$ 187,200
One (1) OPS Project Manager at \$85/hour plus benefits:	\$ 180,054
Training Phase:	\$ 250,000
System Implementation Phase:	\$ 990,000
System Stabilization:	\$ 340,000
Operations and Maintenance:	\$ 913,750
Modifications and Enhancements:	\$ 375,000
Independent Verification and Validation (IV&V):	\$ 375,000
 Total Request for FY 2024-25:	 \$3,850,936

JUSTIFICATION: The Early Steps Program is Florida's early intervention program, serving infants and toddlers from birth to thirty-six months who have a developmental disability or delay, or are at risk of a developmental delay. Individuals with Disabilities Education Act (IDEA), Title 34 Code of Federal Regulations, Part 303, Section 409.906, and Chapter 391, Part III, F.S. govern the Early Steps Program under the IDEA Part C grant.

The Florida Legislature amended Chapter 391, F.S. to require the Early Steps Program to operate a comprehensive, coordinated interagency system of early intervention services and support in accordance with Part C of the Federal IDEA, in addition to requiring the Early Steps Program to establish a high-capacity data system to ensure programmatic and fiscal accountability.

In Fiscal Year (FY) 2022-23, the department procured a new data system from a vendor that is experienced in developing data systems for programs administering Part C of the IDEA federal regulations.

The Early Steps Program has been in "needs assistance" determination category for ten years and is at risk of a lower determination of "needs intervention" partially attributed to lack of data completeness. Implementation of a new data system over a multi-year timeline will allow the Program to capture data required to increase compliance.

The project is anticipated to be completed and go live in the fall of 2024. Ongoing operations, maintenance, and enhancements will continue after the go live through fall of 2027. After this, the Early Steps Program will have the option to renew the current contract to continue maintenance on the data system.

Below are the estimated maintenance costs after the system goes live:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

FY 2024-2025 Quarterly Expenditures \$365,500
 Total for Q2-Q4 2024-2025 \$1,096,500

FY 2025-2026 Quarterly Expenditures \$372,500
 Total for FY 2025-2026 \$1,490,000

FY 2026-2027 Quarterly Expenditures \$380,500
 Total for FY 2026-2027 \$1,522,000

FY 2027-2028 Quarterly Expenditures \$650,000
 One Payment \$650,000

The close out cost of the contract in FY 2027-2028 is \$650,000. Should the contract be renewed, the FY 2027-28 maintenance costs would be reworked to be \$410,000 per quarter, or \$1,640,000 for the fiscal year.

QUALITATIVE MEASURE: In Fiscal Year (FY) 2022-23, the Department of Health had approximately 62,472 active children who had some interaction with the Early Steps Program.

There were approximately 36,205 children with an Individualized Family Support Plan (IFSP) and approximately 18,633 children receiving the first IFSP.

There are 3,712 Early Steps providers. Given the number of children enrolled and the number of providers, approximately 65,000 users could utilize the data system. However, the department anticipates approximately 40,000 individuals (families, providers, Local Early Steps staff, and Department staff) would utilize the system per year.

This system will provide improved accuracy of documentation for the Early Steps Program data to increase compliance of programmatic and fiscal accountability.

FUNDING HISTORY: Fiscal Year (FY)
 FY 2022-23 \$ 3,833,666
 FY 2023-24 \$ 3,298,104

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$3,850,936 in nonrecurring Federal Grants Trust Fund (2261)
 Children's Medical Services budget entity (64300100)
 Grants and Aids - Developmental Evaluation and Intervention Services/Part C category (103629)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDREN'S MEDICAL SERVICES - EARLY				
STEPS ADMINISTRATIVE SYSTEM				36328C0

Linkage to the Governor's Priorities: Promote innovation in health care that reduces the cost of medical procedures and services and increases quality care for Floridians.

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

CHILDREN'S MEDICAL SERVICES				5300000
EARLY STEPS PROGRAM QUALITY				
IMPROVEMENT AND ENHANCEMENT				5300360
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	7,279,192	5,331,670		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Early Steps Program Quality Improvement and Enhancement

REQUEST: The Department of Health (department) requests \$7,279,192 in additional budget authority in the Federal Grants Trust Fund for the Early Steps Program to conduct multiple quality improvement initiatives to increase family satisfaction and provider retention.

- \$1,947,522 to increase the Natural Environment Support fee to encourage providers to provide services where the child lives, learns, and plays.
- \$1,836,000 to support the Local Early Steps offices transition to the new Early Steps Data System.
- \$1,560,000 for fiscal clearinghouse services to increase efficiencies for direct services providers and allow more time providing direct services to children enrolled.
- \$235,670 to increase the number of seats/licenses for the One Room School House (TORSH) Platform which is used as part of the State Systemic Improvement Plan (SSIP) coaching model for Early Steps Professional Development.
- \$1,700,000 for partnerships with local Parent Information and Resource Centers, Marketing Plan to raise awareness, and professional evaluation and consulting to ensure federal compliance.

JUSTIFICATION: The Early Steps Program in Florida provides early intervention services to infants and toddlers with developmental disabilities or delays. However, there is a shortage of providers both in Florida and nationally,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
EARLY STEPS PROGRAM QUALITY				
IMPROVEMENT AND ENHANCEMENT				5300360

exacerbated by the pandemic. Many providers choose to offer services only in clinics or through telehealth, not meeting the federal requirement of providing services in the natural environment. Low reimbursement rates, particularly for services in natural environment, contribute to provider shortage.

To address these challenges, the Early Steps Program aims to focus on initiatives such as provider retention and recruitment, professional development, technology upgrades, improving service quality, and raising public awareness. Additionally, Florida has surplus carryover funds that are at risk of being reverted to the Federal Government if not used. The goal is to ensure that eligible children receive high-quality intervention services that support their development and well-being in their natural environment.

QUANTITATIVE MEASURE: Currently, Early Steps has 3,712 providers. Through provider retention, this program enhancement would increase accessibility and quality of in person services for the citizens of Florida seeking consistent early intervention services for infants and toddlers.

FUNDING HISTORY: Funded in Fiscal Year (FY) 2023-24 \$8,343,569 (\$830,266 recurring and \$7,513,303 nonrecurring) in Federal Grants Trust Fund in the Grants and Aids - Developmental Evaluation and Intervention Services/Part C category.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$1,947,522 in recurring Federal Grants Trust Fund (2261)
 \$5,331,670 in nonrecurring Federal Grants Trust Fund (2261)
 Children's Medical Services budget entity (64300100)
 Grants and Aids- Developmental Evaluation and Intervention Services/Part C category (103629)

Linkage to the Governor's Priorities: Promote innovation in health care that reduces the cost of medical procedures and services and increases quality care for Floridians.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
CHILDREN'S MEDICAL SERVICES				
ADDITIONAL FEDERAL GRANT				
FUNDING				5300380
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
FEDERAL GRANTS TRUST FUND -FEDERL	2,255,000			2261 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Children's Medical Services Additional Federal Grant Funding

REQUEST: The Department of Health (department) requests \$2,255,000 in recurring Federal Grants Trust Fund budget authority for two new grant awards; Integration of Primary and Behavioral Health Care Grant (\$2,000,000) and the Pediatric Mental Health Care Access Grant (\$255,000).

JUSTIFICATION:

Integration of Primary and Behavioral Health Care Grant - \$2,000,000

In 2020, the department's Children's Medical Services (CMS) Title V Program conducted its 5-year needs assessment and access to behavioral health treatment was identified as a priority need. The Department of Children and Families (DCF) and the Agency for Health Care Administration (AHCA) are also major stakeholders of this initiative. The purpose of the program is to partner with at least five primary care providers/practices serving pediatric patients to implement evidenced based or evidence informed behavioral health integrative care models, including the Psychiatric Collaborative Care Model. Required activities include:

- Conducting a program readiness review
- Developing an integration program plan that depicts activities to be implemented to achieve an integrated care model
- Partner with identified providers/practices to implement activities
- Develop a sustainability plan
- Develop/maintain existing state planning workgroups inclusive of DCF and AHCA to address barriers that impact implementation of integrate care

Pediatric Mental Health Care Access Grant - \$255,000

This additional funding aligns with the existing mental health initiatives and goals of CMS. Funding will be used to continue to promote the evidenced based practice of behavioral health integration in pediatric primary care, through

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
CHILDREN'S MEDICAL SERVICES				
ADDITIONAL FEDERAL GRANT				
FUNDING				5300380

existing services being provided by Regional Pediatric Mental Health Collaboratives (RPMHC) in critical health equity gap areas that do not have this resource. Services provided by the RPMHC include primary care practice needs assessment, development, and provision of needed skill building training for providers, technical assistance, care coordination for identified service needs and access to services (i.e., child psychiatry) through telehealth consultation.

QUANTITATIVE MEASURE: In Florida, approximately 19.3% of children ages 3-17 have one or more reported mental, emotional, developmental, or behavioral problem that affects them. In addition, 47% of those children identified did not receive treatment or counseling. This additional funding will support collaboration of behavioral healthcare and primary physical healthcare for pediatric, youth, and children's services in the State of Florida.

FUNDING HISTORY: CMS serves children and youth with special healthcare needs through a variety of programs. The CMS Network currently encompasses universal newborn hearing screening intervention and pediatric mental healthcare access.

Fiscal Year (FY)	Federal Grants Trust Fund (2261) CMS Network Category (100497) Appropriation
FY 2017/18	\$ 553,738
FY 2018/19	\$ 553,738
FY 2019/20	\$ 553,738
FY 2020/21	\$ 553,738
FY 2021/22	\$ 649,863
FY 2022/23	\$ 649,863

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$2,255,000 in recurring Federal Grants Trust Fund (2261)
 Children's Medical Services budget entity (64300100)
 Grants and Aids - Children's Medical Services Network category (100497)

Linkage to the Governor's Priorities: Promote innovation in health care that reduces the cost of medical procedures and services and increases quality care for Floridians.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	115,306,736			1000
TRUST FUNDS	273,630,310	9,182,606		2000
TOTAL POSITIONS.....	332.50			
TOTAL PROG COMP.....	388,937,046	9,182,606		
TOTAL SALARY RATE.....	22,868,296			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	27,100,727			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	40,293,221			2352 1
-FEDERL	191,325			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	40,484,546			2352
=====				
TOTAL POSITIONS.....	616.50			
TOTAL APPRO.....	40,484,546			
=====				
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	4,682,092			2352 1
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	28,663			2261 3
MEDICAL QLTY ASSURANCE TF -STATE	6,379,047			2352 1

TOTAL APPRO.....	6,407,710			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	125,156			2352 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITIES							100399
MEDICAL QLTY ASSURANCE TF -STATE		1,173,452					2352 1
=====							
TRANS TO DIV ADM HEARINGS							100565
MEDICAL QLTY ASSURANCE TF -STATE		250,760					2352 1
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		225,781					2261 3
MEDICAL QLTY ASSURANCE TF -STATE		17,656,892					2352 1

TOTAL APPRO.....		17,882,673					
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		122,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
MEDICAL QLTY ASSURANCE TF -STATE		298,874					2352 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
MEDICAL QLTY ASSURANCE TF -STATE		339,364					2352 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
MEDICAL QLTY ASSURANCE TF -STATE		180,887					2352 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	616.50			
TOTAL ISSUE.....		72,005,118		
TOTAL SALARY RATE.....		27,100,727		
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		1,348,919		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		1,628,974		2352 1
-FEDERL		7,692		2352 3
	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF		1,636,666		2352
	=====	=====	=====	
TOTAL APPRO.....		1,636,666		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		1,636,666		
TOTAL SALARY RATE.....		1,348,919		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE		20,225-		2352 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	451,630			2352 1
-FEDERL	2,133			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	453,763			2352
TOTAL APPRO.....	453,763			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	14,849			2352 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	525,778			
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	478,012			2352 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	478,012			
TOTAL SALARY RATE.....	525,778			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
 PUBLIC PROTECTION
REGULATION AND LICENSING
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

64000000
 64400000
 64400100
 12
1204.00.00.00
 1600000
 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0228 001		525,778					
TOTAL SALARY RATE		525,778					
=====							
OTHER SALARY AMOUNT							
2352 MEDICAL QLTY ASSURANCE TF							478,012
							478,012
							=====

 NONRECURRING EXPENDITURES
 MOTOR VEHICLE REPLACEMENT - MEDICAL
 QUALITY ASSURANCE INVESTIGATIVE
 SERVICES UNIT
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

2100000
 2103083
 100000
 100021

MEDICAL QLTY ASSURANCE TF -STATE 104,156- 2352 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
MQA CUSTOM BOARD MEETING AGENDA				
SOFTWARE				2103157
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE	730,011-			2352 1
=====				
MILITARY CORPSMEN AND MEDICS OF				
FLORIDA PROGRAM CH 2023-161, LOF				
(HB 139)				2103158
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	19,356-			2352 1
=====				
EQUIPMENT NEEDS				2400000
MOTOR VEHICLE REPLACEMENT - MEDICAL				
QUALITY ASSURANCE INVESTIGATIVE				
SERVICES UNIT				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	430,286	430,286		2352 1
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Motor Vehicle Replacement - Medical Quality Assurance Investigative Services Unit

REQUEST: The Department of Health (department) is requesting \$430,286 in nonrecurring budget authority for 14 vehicles for investigators and inspectors for the Division of Medical Quality Assurance (MQA). MQA inspectors travel statewide, performing inspections, educating the public on the dangers of unlicensed health care practice, conducting complex investigations, serving emergency orders, and monitoring compliance as required by Chapter 456, Florida Statutes, for regulated health care practitioners and facilities.

The Division of Medical Quality Assurance (MQA) fleet has nine vehicles that meet one or both of Department of Management Services (DMS) replacement criteria. In Fiscal Year (FY) 2022-23, MQA spent an estimated total of \$151,242 on rental car expenses and mileage reimbursement. To offset these expenses, MQA is requesting five new vehicles in addition to the vehicles that need replacing. Additional vehicles support MQA's 110 investigator and inspector positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
MOTOR VEHICLE REPLACEMENT - MEDICAL				
QUALITY ASSURANCE INVESTIGATIVE				
SERVICES UNIT				2401510

DMS replacement criteria includes:

- Any vehicles over 12 years old.
- Vehicles over 120,000 miles.

JUSTIFICATION: There is a need to replace MQA's aging vehicles as they are potentially unsafe and unreliable, as well as obtain new vehicles to reduce the rental and mileage reimbursement expenses. These new vehicles are necessary as it guarantees transportation, provides comprehensive employee oversight, and saves in rental-related fees.

- Replacement of the aging vehicles will allow MQA to establish a more sustainable fleet. A sustainable fleet will decrease downtime for staff and vehicles. It also will reduce vehicle repair and rental car costs.
- The additional vehicles will support the investigators authorized by Chapter 456, Florida Statutes.
- Utilizing state vehicles will also relieve the added concern of safety and reliability when employees use their personal vehicles.

QUANTITATIVE/QUALITATIVE MEASURE: Replacing the Department of Health's aging vehicles will improve the efficiency and safety of MQA's investigator and inspector positions by providing safe and fully operational vehicles. The additional vehicles requested will significantly reduce the expenses for rental cars and mileage reimbursement. Additionally, this will increase the number of employees that can conduct inspections simultaneously, resulting in more efficient services for MQA's clients.

FUNDING HISTORY: The department has a constant cycle of vehicles that reach DMS's replacement criteria each year. MQA's appropriations for the past five (5) years are as follows:

Fiscal Year (FY)	Appropriation
FY 2018-2019	\$21,000
FY 2019-2020	\$284,724
FY 2020-2021	\$21,000
FY 2021-2022	\$21,000
FY 2022-2023	\$198,430
Total	\$546,154

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
MOTOR VEHICLE REPLACEMENT - MEDICAL						
QUALITY ASSURANCE INVESTIGATIVE						
SERVICES UNIT						2401510

\$430,286 nonrecurring in Medical Quality Assurance Trust Fund (2352)
 Medical Quality Assurance budget entity (64400100)
 Motor Vehicles category (100021)

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.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
MEDICAL QLTY ASSURANCE TF -STATE	159,337					2352 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2352 MEDICAL QLTY ASSURANCE TF

159,337

159,337

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MEDICAL QUALITY ASSURANCE -				
LICENSURE AND ENFORCEMENT SYSTEM				36360C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE	5,000,000	5,000,000		2352 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Medical Quality Assurance - Licensure and Enforcement System

REQUEST: The Division of Medical Quality Assurance (MQA) requests additional nonrecurring budget authority of \$5,000,000 in the Medical Quality Assurance Trust Fund in the Contracted Services category. The additional funding will be used to replace and modernize the MQA Licensing, Enforcement, and Information Database System (LEIDS). The requested budget authority is for year one of a five-year project, which will include the following actions:

- Enable compatibility with mobile devices and interfaces to auxiliary systems, such as MQA's artificial intelligence virtual agent for voice and web communication.
- Enhance application processing, mobile inspections, license renewal, license updates, examination scores, continuing education, payment functionality and auditing, and configurable workflows.
- Automate information gathering and direct data ingestion to reduce repetitive, manual, and paper-driven business processes.
- Pair with robust data management system to facilitate greater data-driven capacities and address practice and workforce issues in Florida.

JUSTIFICATION: MQA seeks replacement of its licensing and regulation data system with an encrypted, role-based cloud solution, as the existing system has reached the end of useful life and the vendor has stopped making investments to improve the product. The product will eventually sunset. The business solution will address current and emerging business needs related to health care regulation of Florida's 1.5 million health care professionals, such as:

- Inefficient workflows inhibit the ability to automate routine business processes for application processing, facility inspections and the complaint process.
- Technical and manual process alternatives are being utilized in some cases to keep systems functioning in an unsupported environment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MEDICAL QUALITY ASSURANCE -						
LICENSURE AND ENFORCEMENT SYSTEM						36360C0

- Current system enhancement requires a lengthy process and routinely takes more than a year, from the identification of the need, to the actual implementation of the solution.
- Additional efficiencies to reduce time to license are not realizable in the current system.
- Annual maintenance costs for previous enhancements were \$404,273 in FY 2022-23, and each enhancement adds to future maintenance.
- Annual enhancements are currently 18.6% of current maintenance costs in the amount of \$75,000 (\$404,573 x 18.6%). This cost will increase over time as enhancements are added.

This project implementation will take five years to complete, increasing the risk of unrecoverable system failure due to various components of the software and hardware infrastructure either not being supported or near end of support. In general, the expected lifespan of a large application, such as the LEIDS system, is 12-14 years which will be reached by the time a new solution can be deployed.

MQA completed a Request for Information (RFI) in 2022 to the vendor community for information related to the following licensing and enforcement business processes and received 20 responses that provided information about current market solutions and options for MQA's key functions.

Initial and five-year costs for the replacement system were compared, though responses varied widely in how project timelines, staffing, and cost estimates were calculated.

Component	Funding Type	Year 1	Year 2	Year 3	Year 4	Year 5	Total
System Implementation	Contracted Svcs	\$5,000,000	\$6,700,000	\$5,000,000	\$2,500,000	\$0	\$19,200,000
Maintenance and Support	Contracted Svcs	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
Totals		\$5,000,000	\$6,700,000	\$5,000,000	\$2,500,000	\$1,050,000	\$20,250,000

QUANTITATIVE/QUALITATIVE MEASURE: The benefit of this new system will be realized in many ways, including improved efficiency through automation and case management integration, reduced time between receipt and closure of attorney cases, and improved efficiency for applicants and licensees.

FUNDING HISTORY: No previous funding, this is a new issue.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MEDICAL QUALITY ASSURANCE -						
LICENSURE AND ENFORCEMENT SYSTEM						36360C0

\$5,000,000 nonrecurring Medical Quality Assurance Trust Fund (2352)
 Medical Quality Assurance budget entity (64400100)
 Contracted Services category (100777)

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.

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
	616.50					
TRUST FUNDS.....	79,304,283	5,430,286				2000
SALARY RATE.....	28,975,424					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	57,756			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	637,980			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	695,736			
=====				
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	695,736			2000
=====				
TOTAL: MEDICAL QUALITY ASSURANCE				64400100
BY FUND TYPE				
TRUST FUNDS.....	616.50	80,000,019	5,430,286	2000
SALARY RATE.....	28,975,424			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	54,125,237			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	731,468			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	812,922			2261 3
U.S. TRUST FUND -FEDERL	81,031,519			2738 3
TOTAL POSITIONS.....	1,147.00			
TOTAL APPRO.....	82,575,909			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	859,028			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	881,367			2261 3
U.S. TRUST FUND -FEDERL	28,690,201			2738 3
TOTAL APPRO.....	30,430,596			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	139,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	198,434			2261 3
U.S. TRUST FUND -FEDERL	21,622,860			2738 3
TOTAL APPRO.....	21,961,133			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	4,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
U.S. TRUST FUND -FEDERL	712,620			2738 3
TOTAL APPRO.....	720,620			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
<u>DISABILITY BENEFITS DETERM</u>							64500100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		135,331					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		79,818					2261 3
U.S. TRUST FUND -FEDERL		36,770,837					2738 3
TOTAL APPRO.....		36,985,986					
=====							
RISK MANAGEMENT INSURANCE							103241
U.S. TRUST FUND -FEDERL		186,833					2738 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		1,000					2261 3
U.S. TRUST FUND -FEDERL		2,334					2738 3
TOTAL APPRO.....		3,334					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,367					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,676					2261 3
U.S. TRUST FUND -FEDERL		387,710					2738 3
TOTAL APPRO.....		392,753					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,147.00						
TOTAL ISSUE.....	173,257,164						
TOTAL SALARY RATE.....	54,125,237						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
<u>DISABILITY BENEFITS DETERM</u>							64500100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		2,705,344					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		28,848					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		31,765					2261 3
U.S. TRUST FUND -FEDERL		3,180,743					2738 3

TOTAL APPRO.....		3,241,356					
		=====					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		3,241,356					
TOTAL SALARY RATE.....		2,705,344					
		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
U.S. TRUST FUND -FEDERL		20,645					2738 3
		=====					
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		7,496					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,255					2261 3
U.S. TRUST FUND -FEDERL		826,551					2738 3

TOTAL APPRO.....		842,302					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	140			2261 3
U.S. TRUST FUND -FEDERL	20,352			2738 3
TOTAL APPRO.....	20,492			
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,908,377			1000
TRUST FUNDS	175,473,582			2000
TOTAL POSITIONS.....	1,147.00			
TOTAL PROG COMP.....	177,381,959			
TOTAL SALARY RATE.....	56,830,581			