

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN CHILDREN'S MEDICAL SERVICES						
POSITIONS TO REFLECT ACTUAL						
LOCATION - DEDUCT						160A550
SALARY RATE						000000
SALARY RATE.....		42,757-			42,757-	
=====						
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF -STATE		1.00-	59,200-		1.00-	59,200- 2141 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COUNTY HEALTH DEPT TF -STATE			399-			399- 2141 1
=====						
TOTAL: REALIGN CHILDREN'S MEDICAL SERVICES						160A550
POSITIONS TO REFLECT ACTUAL						
LOCATION - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			59,599-			59,599-
TOTAL SALARY RATE.....		42,757-			42,757-	
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Second Amended 2010-11 Narrative after February 3, 2010

The Department of Health (DOH) requests the transfer of one full-time equivalent (FTE) position, 42,757 in associated rate and \$59,599 in budget authority from the County Health Department Local Health Needs (64200700) budget entity to the Children's Special Health Care budget entity (64300100).

Currently the Lee County Health Department is responsible for oversight of a contract with the Health Planning Council of Southwest Florida, the Children's Special Health Care budget entity will be taking over those responsibilities therefore the contract manager position needs to be moved to the appropriate budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REALIGN CHILDREN'S MEDICAL SERVICES
 POSITIONS TO REFLECT ACTUAL
 LOCATION - DEDUCT

64000000
 64200000
 64200700
 13
 1306.00.00.00
 1600000
 160A550

See Companion Issue #160A560.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5294 REGISTERED NURSE SPECIALIST						
82564 001	1.00-	42,757-	16,443-	59,200-	0.00	59,200-
TOTALS FOR ISSUE BY FUND						
2141 COUNTY HEALTH DEPT TF	1.00-	42,757-	16,443-	59,200-		59,200-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
AMERICAN RECOVERY AND REINVESTMENT						
ACT (ARRA) - COMMUNITIES PUTTING						
PREVENTION TO WORK						40S3040
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
COUNTY HEALTH DEPT TF -FEDERL		2,212,684		347,184		2,212,684 2141 3
=====						
G/A-CONTRAC SVCS-ARRA 2009						109911
COUNTY HEALTH DEPT TF -FEDERL		6,776,277		28,713		6,776,277 2141 3
=====						
TOTAL: AMERICAN RECOVERY AND REINVESTMENT						40S3040
ACT (ARRA) - COMMUNITIES PUTTING						
PREVENTION TO WORK						
TOTAL ISSUE.....		8,988,961		375,897		8,988,961
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Second Amended 2010-11 Narrative after February 3, 2010.

This issue requests \$8,988,961 of budget authority in the County Health Department Local Health Needs budget entity to support the American Recovery and Reinvestment Act (ARRA)- Communities Putting Prevention to Work grant. The project period is from 03/19/2010 - 03/18/2012. Fiscal year 2010-2011 request is \$8,613,064 recurring and \$375,897 non-recurring for a total of \$8,988,961. The \$8,613,064 will be needed for the 2011-2012 fiscal year only. No authority will be needed in the 2012-2013 fiscal year.

This request is comprised of two components: 1) Orange County Health Department Tobacco Prevention and Control, and 2) Miami-Dade County Health Department Healthy Lifestyles Obesity Prevention. Grant documentation is available for review upon request. No full-time equivalent positions are being requested. Orange County Health Department and Miami-Dade County Health Department will be using existing positions, Other Personal Services (OPS) or contracted staff.

Orange County Health Department

This funding will be used to: 1) expand smoke free environments to cover all of Orange County and municipal parks, 2)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
AMERICAN RECOVERY AND REINVESTMENT						
ACT (ARRA) - COMMUNITIES PUTTING						
PREVENTION TO WORK						40S3040

reduce youth access to tobacco, and 3) implement a tobacco use assessment by health care providers. The strategies used to accomplish these tasks will be counter advertising, usage bans and zoning restrictions, discourage consumption of tobacco products at point of purchase, use price to discourage tobacco use and provide a Quitline and other cessation services.

ORANGE CHD BUDGET ALLOCATION

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

Communities putting Prevention to Work, Tobacco Prevention and Control

Federal Award

03/19/2010-03/18/2012

Salaries and Wages	\$	1,233,200
Fringe Benefits	\$	394,624
Equipment	\$	10,000
Supplies	\$	148,900
Travel Costs	\$	66,800
Other Costs	\$	486,600
Contractual Cost	\$	3,362,727
Indirect	\$	933,557

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 AMERICAN RECOVERY AND REINVESTMENT
 ACT OF 2009
 AMERICAN RECOVERY AND REINVESTMENT
 ACT (ARRA) - COMMUNITIES PUTTING
 PREVENTION TO WORK

64000000
 64200000
 64200700
 13
 1306.00.00.00
 40S0000
 40S3040

Total \$ 6,636,408
 Less (Indirect) \$ (933,557)
 Award Available \$ 5,702,851

State Budget Category Allocation

Budget Period	04/01/2010-06/30/2010	07/01/2010-06/30/2011	07/01/2011-03/18/2012
Salaries (010000)	\$ 29,956	\$ 119,823	\$ 89,867
OPS (030000)	\$ 170,625	\$ 682,501	\$ 511,876
Expenses (040000)	\$ 117,929	\$ 265,390	\$ 187,586
Contracted Services (100778)	\$ 466,738	\$ 1,666,952	\$ 1,372,208
Equipment (060000)	\$ 21,400	\$ -	
Total Budget	\$ 806,648	\$ 2,734,666	\$ 2,161,537
Cash Balance	\$ 4,896,203	\$ 2,161,537	\$ (0)

Allocation to ARRA Special Categories

State Operations-ARRA (109910)	\$ 339,910	\$ 1,067,714	\$ 789,329
G/A-Contracted Svc ARRA (109911)	\$ 466,738	\$ 1,666,952	\$ 1,372,208

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										<u>1306.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITIES PUTTING PREVENTION TO WORK										40S3040

The \$806,648 in budget authority needed for the 2009-2010 fiscal year can be absorbed through ARRA budget authority received through the 2009-2010 amendment process for other ARRA grants that will not use current budget authority.

Miami-Dade County Health Department

This funding will be used to increase physical activity, improve nutritional habits and increase health screenings in order to manage the prevalence of obesity among the under-served and under-insured population of the county. To reach those geographical areas at most risk, the project will provide programs that include culturally sensitive education materials and resources which will promote a community based and/or workplace based interventions across a lifespan.

MIAMI-DADE CHD BUDGET ALLOCATION

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

Communities putting Prevention to Work, Healthy Life Styles - Obesity Prevention

Federal Award

03/19/2010-03/18/2012

Salaries and Wages	\$	730,000
Fringe Benefits	\$	89,935
Consultant Services	\$	74,000
Equipment	\$	54,200
Supplies	\$	16,488
Travel Costs	\$	41,193

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 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>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITIES PUTTING PREVENTION TO WORK										40S3040

Other Costs	\$	1,656,792
Contractual Cost	\$	10,043,214
Indirect	\$	2,032,932
Total	\$	14,738,754
Less (Indirect)	\$	(2,032,932)
Award Available	\$	12,705,822

State Budget Allocation Budget Period	04/01/2010-06/30/2010	07/01/2010-06/30/2011	07/01/2011-03/18/2012
Salaries (010000)		\$ 303,200	\$ 303,201
OPS (030000)		\$ 374,170	\$ 374,170
Expenses (040000)		\$ 413,400	\$ 398,800
Contracted Services (100778)		\$ 5,109,325	\$ 5,375,356
Equipment (060000)		\$ 54,200	\$ -
Total Budget	\$ -	\$ 6,254,295	\$ 6,451,527
Cash Balance	\$ 12,705,822	\$ 6,451,527	\$ (0)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11 OVER(UNDER)	AGY FIN REQ FY 2010-11	

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>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITIES PUTTING PREVENTION TO WORK										40S3040

Allocation to ARRA Special Categories

State Operations-ARRA (109910)	\$ 1,144,970	\$ 1,076,171
G/A-Contracted Services-ARRA (109911)	\$ 5,109,325	\$ 5,375,356

Miami-Dade County Health Department is still in the planning stages and does not anticipate needing any budget authority in the 2009-2010 fiscal year.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	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
COUNTY HEALTH DEPARTMENTS						4200000
DENTAL HEALTH INITIATIVES						4200060
SALARY RATE						000000
SALARY RATE.....		1,902,000			1,902,000	
=====						
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF -STATE		41.00			41.00	
		2,597,060			2,597,060	2141 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COUNTY HEALTH DEPT TF -STATE		11,685			11,685	2141 1
=====						
TOTAL: DENTAL HEALTH INITIATIVES						4200060
TOTAL POSITIONS.....	41.00				41.00	
TOTAL ISSUE.....		2,608,745			2,608,745	
TOTAL SALARY RATE.....		1,902,000			1,902,000	
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010.

This issue requests \$2,248,916 in budget authority, 32 positions and 1,665,066 in associated rate in the County Health Department Local Health Needs budget entity to support the dental health needs of the county health departments (CHD) listed below. All positions are being requested at the county health department average rate of pay.

Baker County Health Department
 1 Senior Dentist

Baker CHD provides mobile dental services several times a month along with a volunteer dentist at Clay CHD. The need for dental health services is greater than the current solution can provide. Clay CHD has agreed to offer a complete dental facility for shared use by Baker and Clay CHD. In the agreement, Baker CHD will provide a full time dentist for this facility.

Charlotte County Health Department

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF	64000000
PGM: COMMUNITY PUBLIC HLTH	64200000
CTY HLTH LOC HLTH NEED	64200700
HEALTH AND HUMAN SERVICES	13
COUNTY HEALTH DEPARTMENTS	<u>1306.00.00.00</u>
COUNTY HEALTH DEPARTMENTS	4200000
DENTAL HEALTH INITIATIVES	4200060

- 1 Dental Executive Director
- 1 Dentist
- 1 Dental Hygienist
- 1 Dental Assistant Supervisor
- 4 Dental Assistants
- 3 Senior Clerks

Charlotte CHD is building a six operatory dental clinic which is slated to open in May/June 2010. This dental health program is being created to meet the oral health needs of Medicaid recipients, low-income families, pregnant women, and individuals with special health needs. Dental services is the number two reason for emergency room visits in Charlotte county by uninsured and self pay clients. This represents 14% of emergency room visits. Residents of Charlotte county do not have a fluoridated water supply, thus increasing their risk of cavities.

- Hardee County Health Department
- 1 Dentist
 - 1 Dental Assistant
 - 1 Clerk Specialist

Hardee CHD is expanding their current dental clinic from three operatories to seven operatories. This new expanded capacity will allow Hardee CHD to increase the dental health services provided to the community.

- Lake County Health Department
- 1 Senior Dentist
 - 1 Dental Assist
 - 1 Office Operations Manager II

Lake CHD is expanding it's dental program so that it may provide increased dental health services to the clients of Lake county. Expanded growths in the county and geographic conditions have limited the access of clients to Lake CHD dental services. This expansion will help provide access to much needed dental care.

- Seminole County Health Department
- 1 Senior Dentist
 - 2 Dental Hygienist
 - 2 Senior Clerks

Seminole CHD is expanding their current dental clinic to allow for increased dental health services in the community.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										<u>1306.00.00.00</u>
COUNTY HEALTH DEPARTMENTS										4200000
DENTAL HEALTH INITIATIVES										4200060

Suwannee County Health Department
 1 Dentist
 2 Dental Assistants
 1 Senior Clerk

Suwannee CHD is in the process of renovating their existing building to add a dental clinic which is expected to be completed in June, 2010. A community needs assessment of Suwannee county was conducted by the WellFlorida Council in 2007. This needs assessment revealed that residents of Suwannee county have a lower rate of dental care than the rest of the state. Suwannee CHD is also a federally designated medically underserved county for dental services. Currently Suwannee CHD does not provide dental services.

Walton County Health Department
 1 Senior Dentist
 2 Dental Assistants
 1 Dental Hygienist
 1 Senior Clerk

Walton CHD is in the process of renovating their existing building to add a dental clinic which is expected to be completed in June, 2010. A community needs assessment of Walton county was conducted by the WellFlorida Council in 2007. This needs assessment revealed that residents of Walton county have one of the lowest rates of dental care. Currently Walton CHD does not have a Medicaid Dental provider.

Summary: This is a new issue.

Second Amended 2010-11 Narrative after February 3, 2010.

This revision requests an additional 9 FTE, associated rate and budget. Several county health departments have requested dental positions or revised their need after the first amended 2010 Legislative Budget Request was submitted. It also changes the rate to average rate of pay for the Dentists, Senior Dentists and the Dental Executive Director. All other positions are being requested at the pay grade minimum.

Walton County Health Department needs to add one Interviewing Clerk to it's original request.

Osceola County Health Department
 1 Dentist
 2 Dental Assistants
 2 Senior Clerks

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UUNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

64000000
 64200000
 64200700
 13
 1306.00.00.00
 4200000
 4200060

Osceola CHD is building a new clinic which is slated to open in July/August 2010. It is estimated that 90% of the dental encounters will be for children under the 100% federal poverty guidelines who are Medicaid eligible.

Palm Beach County Health Department
 1 Dentist
 1 Dental Assistant
 1 Senior Clerk

Palm Beach CHD would like to expand their current dental sealant/mobile dental program. These positions will allow the number of schools served to increase from 23 to 30.

SUMMARY: The revised total for this issue is \$2,608,745, 41 FTE and 1,902,000 in associated rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
0003 CLERK SPECIALIST							
N0009 001	1.00	18,596		12,162	30,758	0.00	30,758
0004 SENIOR CLERK							
N0008 001	1.00	21,616		12,697	34,313	0.00	34,313
N0008 002	1.00	21,616		12,697	34,313	0.00	34,313
N0008 003	2.00	43,232		25,393	68,625	0.00	68,625
N0008 004	2.00	43,232		25,393	68,625	0.00	68,625
N0008 005	3.00	64,848		38,091	102,939	0.00	102,939
N0008 006	1.00	21,616	1,274	12,923	35,813	0.00	35,813
3334 INTERVIEWING CLERK							
N0010 001	1.00	20,815		12,554	33,369	0.00	33,369
5268 DENTIST							
N0004 001	1.00	119,059		29,201	148,260	0.00	148,260

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

64000000
 64200000
 64200700
 13
 1306.00.00.00
 4200000
 4200060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
N0004 002	1.00	119,059		29,201	148,260	0.00	148,260
N0004 003	1.00	119,059		29,201	148,260	0.00	148,260
N0004 004	1.00	119,059		29,201	148,260	0.00	148,260
N0004 005	1.00	119,059		29,201	148,260	0.00	148,260
5272 DENTAL EXECUTIVE DIRECTOR							
N0002 001	1.00	138,899		31,487	170,386	0.00	170,386
5273 SENIOR DENTIST							
N0003 001	1.00	117,118		28,978	146,096	0.00	146,096
N0003 002	1.00	117,118		28,978	146,096	0.00	146,096
N0003 003	1.00	117,118		28,978	146,096	0.00	146,096
N0003 004	1.00	117,118		28,978	146,096	0.00	146,096
5632 DENTAL ASSISTANT							
N0001 001	4.00	86,464		50,787	137,251	0.00	137,251
N0001 002	1.00	21,616		12,697	34,313	0.00	34,313
N0001 003	1.00	21,616		12,697	34,313	0.00	34,313
N0001 004	2.00	43,232		25,393	68,625	0.00	68,625
N0001 005	2.00	43,232		25,393	68,625	0.00	68,625
N0001 006	1.00	21,616	961	12,867	35,444	0.00	35,444
N0001 007	2.00	43,232		25,393	68,625	0.00	68,625
5641 DENTAL HYGIENIST							
N0006 001	1.00	25,578		13,399	38,977	0.00	38,977
N0006 002	2.00	51,156		26,797	77,953	0.00	77,953
N0006 003	1.00	25,578		13,399	38,977	0.00	38,977
0165 OFFICE OPERATIONS MANAGER II - SES							
N0007 001	1.00	34,634		16,453	51,087	0.00	51,087
5638 DENTAL ASSISTANT SUPERVISOR - SES							
N0005 001	1.00	23,574		14,471	38,045	0.00	38,045

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

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

64000000
 64200000
 64200700
 13
 1306.00.00.00
 4200000
 4200060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2141 COUNTY HEALTH DEPT TF						
41.00	1,899,765	2,235	695,060	2,597,060		2,597,060

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	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
COUNTY HEALTH DEPARTMENTS						4200000
CHILDREN'S SERVICES COUNCIL -						
PREVENTION PARTNERSHIPS FOR						
CHILDREN GRANT FUNDING - PALM BEACH						
COUNTY HEALTH DEPARTMENT						4200260
SALARY RATE						000000
SALARY RATE.....		403,868			403,868	
=====						
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF -STATE		10.00			10.00	2141 1
		564,094			564,094	
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COUNTY HEALTH DEPT TF -STATE			2,850		2,850	2141 1
=====						
TOTAL: CHILDREN'S SERVICES COUNCIL -						4200260
PREVENTION PARTNERSHIPS FOR						
CHILDREN GRANT FUNDING - PALM BEACH						
COUNTY HEALTH DEPARTMENT						
TOTAL POSITIONS.....	10.00				10.00	
TOTAL ISSUE.....		566,944			566,944	
TOTAL SALARY RATE.....		403,868			403,868	
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Second Amended 2010-11 Narrative after February 3, 2010.

This issue requests 10 full-time equivalents (FTE) positions, 403,868 of associated rate and \$566,944 of budget authority in the County Health Department Local Health Needs budget entity to support funding received from the Children's Services Council, Prevention Partnerships for Children of Palm Beach County.

In 1986, the citizens of Palm Beach County recognized the widening gap between the growing needs of children and their families and the limited resources available to meet those needs. In response, they voted overwhelmingly to create a special district of local government to specifically support services for the county's most vulnerable: Our children.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
COUNTY HEALTH DEPARTMENTS										4200000
CHILDREN'S SERVICES COUNCIL -										
PREVENTION PARTNERSHIPS FOR										
CHILDREN GRANT FUNDING - PALM BEACH										
COUNTY HEALTH DEPARTMENT										4200260

Today, the Children's Services Council of Palm Beach County, a special taxing district, invests its resources in programs that help Palm Beach County children begin life healthy, remain free from abuse and neglect, enter school eager and ready to learn, and thrive in quality after-school activities.

A portion of this funding is to be used to expand the Nurse-Family Partnership program which is a home visitation program that improves the health, well-being and self-sufficiency of low-income, first-time parents and their children. The focus of this expansion is to decrease infant mortality disparities in the African American community.

- 4 Registered Nurse Specialists
- 1 Senior Community Health Nurse Supervisor

This funding is also to be used for nutrition and breastfeeding education in homes and group settings to provide support and vital information to expectant families and those with infants.

- 2 Senior Public Health Nutritionists
- 3 Health Educators

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
5218 SENIOR PUBLIC HEALTH NUTRITIONIST						
N0003 001	2.00	57,454	1,922	28,254	87,630	0.00
5294 REGISTERED NURSE SPECIALIST						
N0002 001	4.00	193,574	9,940	71,526	275,040	0.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
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>
COUNTY HEALTH DEPARTMENTS										4200000
CHILDREN'S SERVICES COUNCIL -										
PREVENTION PARTNERSHIPS FOR										
CHILDREN GRANT FUNDING - PALM BEACH										
COUNTY HEALTH DEPARTMENT										4200260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
5328 SENIOR COMMUNITY HEALTH NURSING SUPV							
N0001 001	1.00	54,391	2,485	18,944	75,820	0.00	75,820
6030 HEALTH EDUCATOR							
N0004 001	3.00	84,102		41,502	125,604	0.00	125,604
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							564,094
	10.00	389,521	14,347	160,226	564,094		564,094

TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	50.00				50.00		
SALARY RATE.....		12,105,051	375,897		12,105,051	2000	
		2,263,111			2,263,111		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN CHILDREN'S MEDICAL SERVICES						
POSITIONS TO REFLECT ACTUAL						
LOCATION - ADD						160A560
SALARY RATE						000000
SALARY RATE.....		42,757			42,757	
=====						
SALARIES AND BENEFITS						010000
DONATIONS TRUST FUND -STATE		1.00			1.00	59,200
			59,200			2168 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DONATIONS TRUST FUND -STATE			399		399	2168 1
=====						
TOTAL: REALIGN CHILDREN'S MEDICAL SERVICES						160A560
POSITIONS TO REFLECT ACTUAL						
LOCATION - ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			59,599			59,599
TOTAL SALARY RATE.....		42,757			42,757	
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Second Amended 2010-11 Narrative after February 3, 2010

The Department of Health (DOH) requests the transfer of one full-time equivalent (FTE) position, 42,757 in associated rate and \$59,599 in budget authority from the County Health Department Local Health Needs (64200700) budget entity to the Children's Special Health Care budget entity (64300100).

Currently the Lee County Health Department is responsible for oversight of a contract with the Health Planning Council of Southwest Florida, the Children's Special Health Care budget entity will be taking over those responsibilities therefore the contract manager position needs to be moved to the appropriate budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN CHILDREN'S MEDICAL SERVICES										
POSITIONS TO REFLECT ACTUAL										
LOCATION - ADD										160A560

See Companion Issue #160A550.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5294 REGISTERED NURSE SPECIALIST							
82564 001	1.00	42,757		16,443	59,200	0.00	59,200
TOTALS FOR ISSUE BY FUND							
2168 DONATIONS TRUST FUND							59,200
	1.00	42,757		16,443	59,200		59,200

		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
		AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	POS AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE							6400000
REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT OTHER PERSONAL SERVICES							6400700 030000
GENERAL REVENUE FUND	-STATE	145,069-	145,069-				1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND	-STATE	894,852-	971,647-			76,795-	1000 1
	-MATCH	58,383-	58,383-				1000 2
TOTAL GENERAL REVENUE FUND		953,235-	1,030,030-			76,795-	1000
=====							
DONATIONS TRUST FUND	-STATE	91,973-	91,973-				2168 1
	-MATCH	134,806-	134,806-				2168 2
TOTAL DONATIONS TRUST FUND		226,779-	226,779-				2168
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	109,930-	109,930-				2261 3
=====							
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	11,800-	11,800-				2475 3
=====							
TOTAL APPRO.....		1,301,744-	1,378,539-			76,795-	
=====							
G/A-MED SVCS AB/NEG CHILD							100655
GENERAL REVENUE FUND	-STATE	89,086-	89,086-				1000 1
=====							
TOTAL: REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT TOTAL ISSUE.....		1,535,899-	1,612,694-			76,795-	6400700
=====							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE										6400000
REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT										6400700

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Currently, Department of Health (DOH) contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for contracted positions. The DOH requests a shift from Other Personnel Services, Children's Network and Abused and Neglected Children medical services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 139.5 positions in several budget entities and funding sources were approved in the FY 2009/2010 legislative session. This issue transfers additional contracted positions to FTEs. These positions were not included in the original approval due to General Revenue fund shifts, expected longevity of the positions, or overlooked during the department's original request.

Please refer to companion issue number 6400710.
 This issue relates to Long Range Program Plan of ACT3110 and ACT3160.
 Second Amended 2010-11 Narrative after February 3, 2010
 This issue has been changed to reflect the actual cost savings of \$76,795 from converting contract staff to full-time equivalent staff.

TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		1,187,390-	1,264,185-		76,795-		1000			
TRUST FUNDS		348,509-	288,910-		59,599		2000			

TOTAL POSITIONS.....		1.00		1.00						
TOTAL PROG COMP.....		1,535,899-	1,553,095-		17,196-					
TOTAL SALARY RATE.....		42,757		42,757						
=====										