

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - ADD				1802350
SALARY RATE				000000
SALARY RATE.....	34,634			
=====				
SALARIES AND BENEFITS				010000
1.00				
ADMINISTRATIVE TRUST FUND -FEDERL	48,419			2021 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	356			2021 3
=====				
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802350
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		48,775		
TOTAL SALARY RATE.....	34,634			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - ADD				1802350

Please see companion issues in the 1802XXX series.
 "Amended 2012-13 Narrative after December 9, 2011"

Part of the evaluation and justification review identified administrative efficiencies that could be accomplished by consolidating the purchasing and disbursements functions for county health departments who choose to have central office take over these processes. The original issue submitted did not include a supervisor position. This issue rectifies that omission.

Summary: This issue adds one position, 34,634 in rate and the corresponding budget authority.

ADMINISTRATIVE INITIATIVES				6700000
BUDGET AUTHORITY FOR THE TENANT				
BROKER COMMISSION CATEGORY				6700110
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	1,584,000			2021 1

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2012-13 Narrative after December 9, 2011"

This issue requests \$1,584,000 of recurring Administrative Trust Fund budget authority in the Tenant Broker Commission category, Administrative Support budget entity.

Florida Statue 255.25 and rules by the Department of Management Services (DMS) requires the lessor to pay the commission through the respective state department to the tenant broker.

The Department of Health (DOH) has continuing lease negotiation and modifications and utilizes tenant broker services through the DMS state contract. Using these services eliminates the need for state staff to perform many of the lease

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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>
ADMINISTRATIVE INITIATIVES			67000000
BUDGET AUTHORITY FOR THE TENANT			
BROKER COMMISSION CATEGORY			6700110

negotiation tasks. In the 2011-2012 fiscal year through the month of December, the DOH requested \$429,725 in the Tenant Broker Commission category through the budget amendment process to disburse the commissions paid by the lessor to the broker. This was for six leases and it is estimated that there will be twenty-two leases through June 30, 2012. The average commission per lease is \$72,000 and it is estimated for 2012-2013, at this average, the DOH will need \$1,584,000.

Summary: This is a new issue

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	1.00		
SALARY RATE.....		1,632,775	2000
		34,634	
	=====	=====	=====

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
EVALUATION AND JUSTIFICATION REVIEW						
RESTRUCTURE CURRENT BUREAU/OFFICE						
IMMUNIZATION TO COMMUNITY HEALTH						
PROMOTION - ADD						1802170
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		240,183				2261 3
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL		907,239				2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,432				2261 3
TOTAL: EVALUATION AND JUSTIFICATION REVIEW						1802170
RESTRUCTURE CURRENT BUREAU/OFFICE						
IMMUNIZATION TO COMMUNITY HEALTH						
PROMOTION - ADD						
TOTAL ISSUE.....		1,150,854				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
EVALUATION AND JUSTIFICATION REVIEW						
RESTRUCTURE CURRENT BUREAU/OFFICE						
IMMUNIZATION TO COMMUNITY HEALTH						
PROMOTION - ADD						1802170

Amended 2012-13 Narrative after December 9, 2011

Original Data used did not contain total grant dollars

Summary:

Category 040000 (Expense) Increased 240,183
 Category 100778 (Contracted Services) Increased 907,239
 Category 107040 (TF/DMS/HR SRVCS/STW CONTRCT) Increased 3,432

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGNMENT OF FEDERAL GRANTS TRUST		
FUND EXPENDITURES - DEDUCT		2000320
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	71,049-	2261 3
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FEDERAL GRANTS TRUST FUND -FEDERL	148,903-	2261 3
=====		
G/A-FEDERAL NUTRITION PROG		102220
FEDERAL GRANTS TRUST FUND -FEDERL	136,208-	2261 3
=====		

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
FAMILY HLTH OUTPATNT/NUTRN			64200300
HEALTH AND HUMAN SERVICES			13
HEALTH SVCS/INDIVIDUALS			1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT			2000000
REALIGNMENT OF FEDERAL GRANTS TRUST			
FUND EXPENDITURES - DEDUCT			2000320
TOTAL: REALIGNMENT OF FEDERAL GRANTS TRUST			2000320
FUND EXPENDITURES - DEDUCT			
TOTAL ISSUE.....	356,160-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to transfer \$500,000 of Federal Grants Rust Fund from the Expenses category (040000) to the Special Categories Grants and Aids Contracted Services category (100778) in the Family Health Outpatient and Nutrition Services budget entity. The Expenses category will revert more than \$1,000,000 in budget authority and the Special Categories Grants and Aids Contracted Services category projects a remaining balance of \$100,000 for FY 2010/2011. The Family Health Outpatient and Nutrition Services budget entity has experienced a greater need to contract sizable portions of their federal awards to meet project period deadlines. Approving this issue will help ensure DOH maximizes their federal awards.

Please see companion issue 2000330 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 program component.

"Amended 2012-13 Narrative after December 9, 2011"

This amended issue requests realignment of \$165,702 from the School Health Services Category, \$148,903 from the Contracted Services Category, and \$136,208 from the Grants and Aids - Federal Nutrition Category, totaling \$450,813, to the Other Personal Services (OPS) Category. Tallahassee Community College (TCC) and Nitelines contracts were not renewed after December 31, 2011. The ten staff that were originally budgeted as contracted staff are now to be OPS staff. This request also realigns an additional \$71,049 from the Expense Category to the Other Personal Services (OPS) Category. This will insure appropriate budget authority for existing OPS staff.

See Companion Issue in 130600000 Program Component

Summary: Realigns \$71,049 from Expense Category, \$165,702 from the School Health Services Category, \$148,903 from the Contracted Services Category, and \$136,208 from the Grants and Aids - Federal Nutrition Category to the Other Personal Services (OPS) Category.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>			64200300
HEALTH AND HUMAN SERVICES			13
<u>HEALTH SVCS/INDIVIDUALS</u>			<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT			2000000
REALIGNMENT OF FEDERAL GRANTS TRUST			
FUND EXPENDITURES - ADD			2000330
OTHER PERSONAL SERVICES			030000
FEDERAL GRANTS TRUST FUND -FEDERL	521,862		2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to transfer \$500,000 of Federal Grants Rust Fund from the Expenses category (040000) to the Special Categories Grants and Aids Contracted Services category (100778) in the Family Health Outpatient and Nutrition Services budget entity. The Expenses category will revert more than \$1,000,000 in budget authority and the Special Categories Grants and Aids Contracted Services category projects a remaining balance of \$100,000 for FY 2010/2011. The Family Health Outpatient and Nutrition Services budget entity has experienced a greater need to contract sizable portions of their federal awards to meet project period deadlines. Approving this issue will help ensure DOH maximizes their federal awards.

Please see companion issue 2000320 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 program component.

"Amended 2012-13 Narrative after December 9, 2011"

This amended issue requests realignment of \$165,702 from the School Health Services Category, \$148,903 from the Contracted Services Category, and \$136,208 from the Grants and Aids - Federal Nutrition Category, totaling \$450,813, to the Other Personal Services (OPS) Category. Tallahassee Community College (TCC) and Nitelines contracts were not renewed after December 31, 2011. The ten staff that were originally budgeted as contracted staff are now to be OPS staff. This request also realigns an additional \$71,049 from the Expense Category to the Other Personal Services (OPS) Category. This will insure appropriate budget authority for existing OPS staff.

Please see companion issue 2000320 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 and 13.06.00.00.00 program component.

Summary: Realigns \$71,049 from Expense Category, \$165,702 from the School Health Services Category, \$148,903 from the Contracted Services Category, and \$136,208 from the Grants and Aids - Federal Nutrition Category to the Other Personal Services (OPS) Category.

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				
DEVELOPMENT				36304C0
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	1,687,389	1,687,389		2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health requests \$2,244,752 of non-recurring budget authority in the Federal Grants Trust Fund for Phase Two of a five-year project to replace the Women, Infants, and Children (WIC) Data System. Florida's nineteen-year old mainframe system will be replaced with a state-of-the-art, commercially developed web-based WIC system. The new system will improve the efficiency of local operations to meet the demand for WIC services, support all WIC business process areas, and provide a cost-effective foundation for WIC Electronic Benefits Transfer (EBT). Some examples of the efficiencies to be gained include: automating the documentation of the nutrition care plan and collecting data electronically such as signatures that document receipt of benefits. These and other system-related efficiencies will reduce the time needed to serve clients, thereby increasing by 20% the program's ability to assess client eligibility and issue benefits. This will allow a greater number of eligible mothers and children to receive nutritious foods, nutrition education and health care referrals within grant funding. The project is scheduled to begin in September 2011 after the USDA Food and Nutrition Service's approval of Florida WIC's contract (COH9N) with CIBER, Inc. The estimated timeline for the project is as follows: September 2011 project begins; March 2012 system transfer and modifications begin; February 2013 user acceptance testing begins; May 2013 pilot begins; August 2013 statewide rollout begins; and November 2013 completion of project.

The budget authority requested will be used to purchase scanners and signature pads for use in development/testing as well as system testing software, purchase laptops, and fund the systems contractor and project management staff that will be responsible for modifying and implementing the transferred system.

The total cost is estimated at \$7,213,278; FY 11/12 cost estimate is \$1,315,561, FY 12/13 cost estimate is \$2,244,752, FY 13/14 cost estimate is \$1,679,437, FY 14/15 cost estimate is \$877,124, FY 15/16 cost estimate is \$877,124 and FY 16/17 cost estimate is \$219,280. The project is expected to produce an estimated \$6.6 million in cost savings with productivity and process improvements valued at \$10.6 million. The entire project, including ongoing maintenance costs estimated at \$1,817,352 annually, will be funded with federal monies from the Special Supplemental Nutrition Program Women, Infants, and Children.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF	64000000
PGM: COMMUNITY PUBLIC HLTH	64200000
FAMILY HLTH OUTPATNT/NUTRN	64200300
HEALTH AND HUMAN SERVICES	13
HEALTH SVCS/INDIVIDUALS	<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
WOMEN, INFANTS AND CHILDREN (WIC)	
DATA SYSTEM PLANNING AND	
DEVELOPMENT	36304C0

This issue relates to the Long Range Program Plan activity ACT2340.
 "Amended 2012-13 Narrative after December 9, 2011"

The Department of Health requests an increase of \$1,687,389 of non-recurring budget authority in the Federal Grants Trust Fund for Phase Two of a five-year project to replace the Women, Infants, and Children (WIC) Data System. This brings the requested budget authority to \$3,932,141.

Total Project Summary	Other Project Costs	Ciber Contract (COH9N)	Total	
FY 11-12	\$393,449	\$1,064,654	\$1,458,102	(Amendment #B0311 submitted 12/15/11)
FY 12-13	\$1,442,641	\$2,489,500	\$3,932,141	(An increase of \$1,687,389)
FY 13-14	\$2,038,169	\$1,625,793	\$3,663,962	
FY 14-15	\$918,017	\$903,703	\$1,821,720	
FY 15-16	\$920,117	\$903,703	\$1,823,820	
FY 16-17	\$229,771	\$225,926	\$445,697	
TOTAL	\$5,942,163	\$7,213,278	\$13,155,442	

Summary: This amended issue requests to update estimated costs based on the Total Project costs, not solely the costs associated with the Ciber, inc. Contract (COH9N).

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>			64200300
HEALTH AND HUMAN SERVICES			13
<u>HEALTH SVCS/INDIVIDUALS</u>			<u>1301.00.00.00</u>
FAMILY HEALTH			4800000
ADDITIONAL FEDERAL GRANTS TRUST			
FUND AUTHORITY FOR THE HOME			
VISITING PROGRAM			4800140
OTHER PERSONAL SERVICES			030000
FEDERAL GRANTS TRUST FUND -FEDERL	274,500		2261 3
=====	=====	=====	
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
FEDERAL GRANTS TRUST FUND -FEDERL	274,500-		2261 3
=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH), received a new award which is not in the base budget for FY 2012-2013. The Maternal, Infant, and Early Childhood Home Visiting Program has no match or maintenance of effort (MOE) requirements.

The DOH requests \$8,500,000 (\$4,600,00 recurring and \$3,900,000 non-recurring) of additional budget authority in the Contracted Services category. These funds will continue support for a five (5) year grant, see award funding schedule below. The Special Categories Grants and Aids - Contracted Services (100778) budget will be used for six contracted staff to implement the State Plan for Home Visiting Program: implement home visiting services to at-risk communities, strengthen and improve program activities carried out under Title V, improve coordination of services, and identify and provide comprehensive services to improve outcomes for families who reside in at-risk communities.

Year	Grant Budget Period	Scheduled Award
1	07/01/10 - 09/30/11	\$3.4 million (Amendment #B0143 approved 09/07/11)
2	10/01/11 - 09/30/12	\$4.9 million
3	10/01/12 - 09/30/13	\$7.0 million
4	10/01/13 - 09/30/14	\$8.0 million
5	10/01/14 - 09/30/15	\$8.0 million

Please see companion issue 1601460 in the Family Health Outpatient and Nutrition Services budget entity; requesting re-approval of budget amendment, EOG# B0143, approved on September 7, 2011.

This issue relates to the Long Range Program Plan activity ACT2330.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
			AMOUNT
			CODES

HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>			64200300
HEALTH AND HUMAN SERVICES			13
<u>HEALTH SVCS/INDIVIDUALS</u>			<u>1301.00.00.00</u>
FAMILY HEALTH			4800000
ADDITIONAL FEDERAL GRANTS TRUST			
FUND AUTHORITY FOR THE HOME			
VISITING PROGRAM			4800140

Summary: This is a new issue.

"Amended 2012-13 Narrative after December 9, 2011"

This amended issue requests the realignment of \$274,500 from the Grants and Aids/Contracted Services category to the Other Personal Services (OPS) category. Tallahassee Community College (TCC) and Nitelines contracts were not renewed after December 31, 2011. The six staff that were originally budgeted as contracted staff are now to be OPS staff.

Summary: Realigns \$274,500 from the Grants and Aids/Contracted Services category to the Other Personal Services category.

TOTAL: HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	3,003,945	1,687,389	2000
	=====	=====	=====

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
FAMILY HLTH OUTPATNT/NUTRN			64200300
HEALTH AND HUMAN SERVICES			13
COUNTY HEALTH DEPARTMENTS			1306.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT			2000000
REALIGNMENT OF FEDERAL GRANTS TRUST			
FUND EXPENDITURES - DEDUCT			2000320
AID TO LOCAL GOVERNMENTS			050000
SCHOOL HEALTH SERVICES			051106
FEDERAL GRANTS TRUST FUND -FEDERL	165,702-		2261 3

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2012-13 Narrative after December 9, 2011"

This amended issue requests realignment of \$165,702 from the School Health Services Category, \$148,903 from the Contracted Services Category, and \$136,208 from the Grants and Aids - Federal Nutrition Category, totaling \$450,813, to the Other Personal Services (OPS) Category. Tallahassee Community College (TCC) and Nitelines contracts were not renewed after December 31, 2011. The ten staff that were originally budgeted as contracted staff are now to be OPS staff. This request also realigns an additional \$71,049 from the Expense Category to the Other Personal Services (OPS) Category. This will insure appropriate budget authority for existing OPS staff.

See Companion Issue in 130100000 Program Component

Summary: Realigns \$71,049 from Expense Category, \$165,702 from the School Health Services Category, \$148,903 from the Contracted Services Category, and \$136,208 from the Grants and Aids - Federal Nutrition Category to the Other Personal Services (OPS) Category.

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
TOTAL: FAMILY HLTH OUTPATNT/NUTRN						64200300
BY FUND TYPE						
TRUST FUNDS.....	2,838,243		1,687,389			2000
=====						

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
INFECTIOUS DISEASE CNTRL						64200400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
EVALUATION AND JUSTIFICATION REVIEW						
RESTRUCTURE CURRENT BUREAU/OFFICE						
IMMUNIZATION TO COMMUNITY HEALTH						
PROMOTION - DEDUCT						1802160
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		240,183-				2261 3
=====						
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL		907,239-				2261 3
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,432-				2261 3
=====						
TOTAL: EVALUATION AND JUSTIFICATION REVIEW						1802160
RESTRUCTURE CURRENT BUREAU/OFFICE						
IMMUNIZATION TO COMMUNITY HEALTH						
PROMOTION - DEDUCT						
TOTAL ISSUE.....		1,150,854-				
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD N/R	AGY AMD ANZ	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
INFECTIOUS DISEASE CNTRL						64200400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
EVALUATION AND JUSTIFICATION REVIEW						
RESTRUCTURE CURRENT BUREAU/OFFICE						
IMMUNIZATION TO COMMUNITY HEALTH						
PROMOTION - DEDUCT						1802160

Amended 2012-13 Narrative after December 9, 2011

Original Data used did not contain total grant dollars

Summary:

Category 040000 (Expense) Increased (240,183)
 Category 100778 (Contracted Services) Increased (907,239)
 Category 107040 (TF/DMS/HR SRVCS/STW CONTRCT) Increased (3,432)

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGN THE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) DRUG ASSISTANCE PROGRAM (ADAP) - ADD AID TO LOCAL GOVERNMENTS G/A-AIDS PATIENT CARE		2000450
		050000
		050026
GENERAL REVENUE FUND -MATCH	8,500,000	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	87,500,000	2261 3

TOTAL APPRO.....	96,000,000	
=====		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9,2011.

The Department is exploring options for outsourcing the purchase and distribution of drugs for Florida's AIDS Drug Assistance Program (ADAP).

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD N/R	AGY AMD ANZ	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>INFECTIOUS DISEASE CNTRL</u>						64200400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN THE ACQUIRED IMMUNE						
DEFICIENCY SYNDROME (AIDS) DRUG						
ASSISTANCE PROGRAM (ADAP) - ADD						2000450

The Department requests the transfer of \$8.5 million in General Revenue and \$87.5 million in Federal Grants Trust fund from category 101015 (Drugs/Vaccines/Biologicals) to 050026 (AIDS Patient Care) for a total transfer of \$96 million. The Florida AIDS Drug Assistance Program (ADAP) is a federal and state funded program that ensures that low-income, uninsured or underserved individuals living with HIV/AIDS in Florida have access to life-saving medications. Currently, Florida ADAP works through the 67 county health departments to deliver life-saving treatment and medications. The program is serving over 11,000 clients. ADAP plays a critical role as a safety net to prevent low-income individuals living with HIV/AIDS from becoming extremely ill and being treated in hospital emergency departments, resulting in much higher costs to the state. The goals of Florida's ADAP is to provide medications, disease management training and information to clients in a cost-effective way. In addition to HIV/AIDS treatment medications, the formulary includes medications for the treatment of HIV-related opportunistic infections.

Please see companion issue 2000440 in the Statewide Public Health Support Services budget entity, state program component 16.02.01.00.00.

This issue relates to the Long Range Program Plan ACT 2420.

Summary: This is a new issue.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009						40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)						40S3050
SPECIAL CATEGORIES						100000
G/A-CONTRAC SVCS-ARRA 2009						109911
FEDERAL GRANTS TRUST FUND -FEDERL	23,915		23,915			2261 3
=====						

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
<u>INFECTIOUS DISEASE CNTRL</u>			64200400
HEALTH AND HUMAN SERVICES			13
<u>HEALTH SVCS/INDIVIDUALS</u>			<u>1301.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT			
ACT OF 2009			40S0000
AMERICAN RECOVERY AND REINVESTMENT			
ACT (ARRA) - EPIDEMIOLOGY AND			
LABORATORY CAPACITY (ELC)			40S3050

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

The Department of Health (DOH) requests \$23,915 in non-recurring Federal Grants Trust Fund authority to support the final quarter of the American Recovery and Reinvestment Act of 2009 (ARRA) - Information Technology (IT) Epidemiology and Laboratory Capacity (ELC) grant activities. This award from the Department of Health and Human Services, Center for Disease Control (CDC) in the amount of \$577,500 has a budget and project period from September 1, 2010 through August 31, 2012. The objective of this award is to support states through the ELC program to enhance and advance infrastructures and interoperability support for public health Laboratories to satisfy Stage 1 Meaningful Use Criteria as indicated in the Centers for Medicaid and Medicare Services Meaningful Use Notice of Proposed Rule Making by enabling advancements in the exchange of information between public health programs toward a meaningful use of Electronic Health Records.

The Bureau of Epidemiology and Bureau of Statewide Laboratory Services (BOLS) in coordination with departmental IT staff have contracted with outside vendors to complete enhancements to both the MERLIN system and the Florida Department of Health Labware system. These enhancements will create a more inter-operable environment between state hospitals and BOLS by allowing incoming messages to be received in multiple electronic formats. These enhancements will be completed by the end of the grant period. Therefore, based on 2010-11 actual expenditures and current program estimates, DOH requests \$23,915 in the special category Grants and Aid - Contracted Services - ARRA 2009 (109911) to support the remainder of grant activities in the appropriate state categories for these federal dollars in fiscal year 2012-13.

Grant Award thru August, 2012	\$ 577,500
Fiscal Year 10-11 Expenditures	\$(231,708)
Fiscal Year 11-12 Estimates	\$(321,877)
Available Award 2012-13	<u>\$ 23,915</u>

This issue relates to the Department's Long Range Program Plan ACT2830 and ACT2450.

Summary: This is a new issue.

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - EXPANSION OF RESEARCH				
CAPABILITY TO STUDY COMPARATIVE				
EFFECTIVENESS IN COMPLEX PATIENTS				40S3060
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	15,724	15,724		2261 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	144,334	144,334		2261 3
=====				
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				40S3060
ACT (ARRA) - EXPANSION OF RESEARCH				
CAPABILITY TO STUDY COMPARATIVE				
EFFECTIVENESS IN COMPLEX PATIENTS				
TOTAL ISSUE.....	160,058	160,058		
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The Department requests \$160,058 in Federal Grants Trust Fund authority to support the final quarter of the American Recovery and Reinvestment Act of 2009 (ARRA) - Expansion of Research Capability to Study Comparative Effectiveness in Complex Patients grant activities. This award from the Department of Health and Human Services, Agency for Healthcare Research and Quality has a budget and project period from September 30, 2010 through September 29, 2012. The Comparative Effectiveness Research Project focuses on improving cancer information collected by the Florida Cancer Data System (FCDS), also known as Florida's Cancer Registry, to improve health outcomes by providing imperical evidence to enhance medical decisions made by patients and their medical providers.

The Division of Disease Control has contracted with outside vendors to complete enhancements to the FCDS and the objectives of this grant through September 2012. Based on 2010-11 actual expenditures and current program estimates, DOH requests authority of \$15,724 in State Operations - ARRA 2009 (109910) and \$144,334 in Grants and Aid - Contracted Services - ARRA 2009 (109911) to support the remainder of grant activities in the appropriate state categories for these

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
<u>INFECTIOUS DISEASE CNTRL</u>			64200400
HEALTH AND HUMAN SERVICES			13
<u>HEALTH SVCS/INDIVIDUALS</u>			<u>1301.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT			
ACT OF 2009			40S0000
AMERICAN RECOVERY AND REINVESTMENT			
ACT (ARRA) - EXPANSION OF RESEARCH			
CAPABILITY TO STUDY COMPARATIVE			
EFFECTIVENESS IN COMPLEX PATIENTS			40S3060

federal dollars in fiscal year 2012-13.

Grant Award thru September 2012	\$ 981,252
Fiscal Year 10-11 Expenditures	\$(186,966)
Fiscal Year 11-12 Estimates	\$(634,228)
Available Award 2012-13	<u>\$ 160,058</u>

This issue relates to the Department's Long Range Program Plan ACT2450.

Summary: This is a new issue.

TOTAL: HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	8,500,000		1000
TRUST FUNDS	86,533,119	183,973	2000
TOTAL PROG COMP.....	95,033,119	183,973	
=====	=====	=====	=====

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - DEDUCT				1802340
SALARY RATE				000000
SALARY RATE.....	34,634-			
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF -STATE	1.00-	48,419-		2141 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE		356-		2141 1
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802340
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		48,775-		
TOTAL SALARY RATE.....	34,634-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT

	CODES
HEALTH, DEPT OF	64000000
PGM: COMMUNITY PUBLIC HLTH	64200000
CTY HLTH LOC HLTH NEED	64200700
HEALTH AND HUMAN SERVICES	13
COUNTY HEALTH DEPARTMENTS	1306.00.00.00
INTRA-AGENCY REORGANIZATIONS	1800000
EVALUATION AND JUSTIFICATION REVIEW	
RESTRUCTURE CURRENT PROGRAMS -	
ADMINISTRATIVE CONSOLIDATION OF	
COUNTY HEALTH DEPARTMENTS - DEDUCT	1802340

Please see companion issues in the 1802XXX series.
 "Amended 2012-13 Narrative after December 9, 2011"

Part of the evaluation and justification review identified administrative efficiencies that could be accomplished by consolidating the purchasing and disbursements functions for county health departments who choose to have central office take over these processes. The original issue submitted did not include a supervisor position. This issue rectifies that omission.

Summary: This issue adds one position, 34,634 in rate and the corresponding budget authority.

IMPROVING HEALTH INFRASTRUCTURE	6400000
CHILDREN'S MEDICAL SERVICES -	
NEWBORN SCREENING PROGRAM	
REPLACE CONTRACT STAFF WITH FULL	
TIME EQUIVALENT POSITIONS - DEDUCT	6400520
SALARY RATE	000000
SALARY RATE..... 375,353-	
=====	
SALARIES AND BENEFITS	010000
8.00-	
=====	
TOTAL: CHILDREN'S MEDICAL SERVICES -	6400520
NEWBORN SCREENING PROGRAM	
REPLACE CONTRACT STAFF WITH FULL	
TIME EQUIVALENT POSITIONS - DEDUCT	
TOTAL POSITIONS..... 8.00-	
TOTAL ISSUE.....	
TOTAL SALARY RATE..... 375,353-	
=====	

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
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
 IMPROVING HEALTH INFRASTRUCTURE 6400000
 CHILDREN'S MEDICAL SERVICES -
 NEWBORN SCREENING PROGRAM
 REPLACE CONTRACT STAFF WITH FULL
 TIME EQUIVALENT POSITIONS - DEDUCT 6400520

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

The Department of Health currently has contracts with Pro Med and Information Systems of Florida to provide staffing within Central Offices. The DOH requests to utilize existing Full-Time Equivalent (FTE) positions to absorb these contract staff. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) to support these current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 9.0 FTEs and rate currently authorized in County Health Departments Local Health Needs budget entity to the Children's Medical Services budget entity.

Class Title	Class Code	Entity	Rate
Operations Analyst II	2212	64300100	31,108
Operations Analyst II	2212	64300100	31,108
Senior Management Analyst II SES	2225	64300100	52,401
Registered Nurse Specialist	5294	64300100	52,752
Registered Nurse Specialist	5294	64300100	52,900
Registered Nurse Specialist	5294	64300100	52,960
Registered Nurse Specialist	5294	64300100	51,062
Registered Nurse Specialist	5294	64300100	51,062

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the Children's Medical Services Program office.
 Please see companion issue 6400520

Summary: This is a new issue

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
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>
TOTAL: COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS..... 9.00-						
SALARY RATE..... 48,775-						2000
SALARY RATE..... 409,987-						
=====						

COL A14-A12		COL A15-A04		COL A16-A05		CODES	
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13		
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							1602.01.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN THE ACQUIRED IMMUNE							
DEFICIENCY SYNDROME (AIDS) DRUG							
ASSISTANCE PROGRAM (ADAP) - DEDUCT							2000440
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
GENERAL REVENUE FUND -MATCH 8,500,000-							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL 87,500,000-							2261 3
TOTAL APPRO..... 96,000,000-							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9,2011.

The Department is exploring options for outsourcing the purchase and distribution of drugs for Florida's AIDS Drug Assistance Program (ADAP).

The Department requests the transfer of \$8.5 million in General Revenue and \$87.5 million in Federal Grants Trust fund from category 101015 (Drugs/Vaccines/Biologicals) to 050026 (AIDS Patient Care) for a total transfer of \$96 million. The Florida AIDS Drug Assistance Program (ADAP) is a federal and state funded program that ensures that low-income, uninsured or underserved individuals living with HIV/AIDS in Florida have access to life-saving medications. Currently, Florida ADAP works through the 67 county health departments to deliver life-saving treatment and medications. The program is serving over 11,000 clients. ADAP plays a critical role as a safety net to prevent low-income individuals living with HIV/AIDS from becoming extremely ill and being treated in hospital emergency departments, resulting in much higher costs to the state. The goals of Florida's ADAP is to provide medications, disease management training and information to clients in a cost-effective way. In addition to HIV/AIDS treatment medications, the formulary includes medications for the treatment of HIV-related opportunistic infections.

Please see companion issue 2000450 in the Infectious Disease Control budget entity, state program component 13.01.00.00.00.

This issue relates to the Long Range Program Plan ACT 2420.

Summary: This is a new issue.

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						<u>1602.01.00.00</u>
TOTAL: PHARMACY SERVICES						<u>1602.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000
TOTAL PROG COMP.....						<u>96,000,000-</u>
=====						

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF PLANNING AND						
EVALUATION TRUST FUND - DEDUCT						2000280
EXPENSES						040000
PLANNING AND EVALUATION TF-STATE	822,573					2531 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of base appropriations within the Statewide Public Health Support Services budget entity's Planning and Evaluation Trust Fund from the Expenses (040000) category to the Special Categories Contracted Services (100777) category. This transfer will re-align base budget with actual program expenditures.

Please see companion issue 2000290, in state program component 16.02.02.00.00.

Amended 2012-13 Narrative after December 9, 2011

The Department of Health (DOH) requests the transfer of appropriations within the Planning and Evaluation Trust Fund to support financial obligations associated with a comprehensive energy retrofit at the Bureau of Laboratory Services' Tampa complex.

The department's Bureau of Laboratory Services (BOLS) has successfully negotiated an Energy Savings Performance Contract with approved contractor, Johnson Controls, Inc., as allowable under Section 489.145 of the Florida Statutes. This contract provides for the implementation of Conservation Measures (CM) to improve the efficiency and operational effectiveness of the facility. Included in the CM improvements are the retro-commission of the facility's existing HVAC systems to remedy airflow deficiencies and reduce operating costs; the installation of a particulate management system with additional occupant sensors and particulate monitors which will allow the facility to reduce airflow to unoccupied areas; installation of a energy recovery system to pre-cool or pre-heat entering air. Examples of lighting upgrades to be accomplished under this contract are the retrofitting of parking area lights to include induction technology and the replacement of metal halide wall lights with compact fluorescent technology. The improvements previously noted in conjunction with the installation of sensors and meters will be used to monitor and improve energy efficiencies at the Tampa complex.

BOLS Energy Savings Performance Contract allows for a third party financing arrangements (reference 489.145(4)(g)F.S. and 287.064(10)F.S.) to cover initial startup costs. The BOLS has negotiated a 16 year loan through a third party lender that would require repayment at an annual rate of \$98,942.17 and a total of \$1,583,074.72 over the life of the loan. This

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
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
LABORATORY SERVICES						1602.02.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF PLANNING AND						
EVALUATION TRUST FUND - DEDUCT						2000280

arrangement is well within the terms of repayment outlined in Florida Statutes of no less than five years (5 YRS) and no more than 20 years. Therefore, the DOH requests that \$98,943 in available recurring Contracted Services (category 100777) authority be transferred to the Deferred - Payments Contracts (category 105280) with the Statewide Public Health Support Services budget entity, Planning and Evaluation Trust Fund, state program component 16.02.02.00.00.

It is estimated that this project will generate energy and operational savings of approximately \$1.95 million dollars with a positive cash flow \$362,000 over the 16 year span.

Please see companion issue 20000290 in the Statewide Public Health Support Services budget entity, program component 16.02.02.00.00.

This issue relates to the agency's Long Range Program Plan activity ACT2830.

Summary: This amendment removes the transfer of appropriations in the amount of \$822,573 from the Expenses (040000) category to the Contract Services (100777) category. It also provides narrative for the transfer of \$98,943 from the Contracted Services category (100777) to the Deferred - Payment Contracts category (105280).

REALIGNMENT OF PLANNING AND						2000290
EVALUATION TRUST FUND - ADD						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
PLANNING AND EVALUATION TF-STATE	822,573-					2531 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of base appropriations within the Statewide Public Health Support Services budget entity's Planning and Evaluation Trust Fund from the Expenses (040000) category to the Special Categories Contracted Services (100777) category. This transfer will re-align base budget with actual program expenditures.

COL A14-A12		COL A15-A04		COL A16-A05		
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
						64000000
						64200000
						64200800
						16
						<u>1602.02.00.00</u>
						2000000
						2000290

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 LABORATORY SERVICES
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF PLANNING AND
 EVALUATION TRUST FUND - ADD

Please see companion issue 2000280, in state program component 16.02.02.00.00.

Amended 2012-13 Narrative after December 9, 2011

The Department of Health (DOH) requests the transfer of appropriations within the Planning and Evaluation Trust Fund to support financial obligations associated with a comprehensive energy retrofit at the Bureau of Laboratory Services' Tampa complex.

The department's Bureau of Laboratory Services (BOLS) has successfully negotiated an Energy Savings Performance Contract with approved contractor, Johnson Controls, Inc., as allowable under Section 489.145 of the Florida Statutes. This contract provides for the implementation of Conservation Measures (CM) to improve the efficiency and operational effectiveness of the facility. Included in the CM improvements are the retro-commission of the facility's existing HVAC systems to remedy airflow deficiencies and reduce operating costs; the installation of a particulate management system with additional occupant sensors and particulate monitors which will allow the facility to reduce airflow to unoccupied areas; installation of a energy recovery system to pre-cool or pre-heat entering air. Examples of lighting upgrades to be accomplished under this contract are the retrofitting of parking area lights to include induction technology and the replacement of metal halide wall lights with compact fluorescent technology. The improvements previously noted in conjunction with the installation of sensors and meters will be used to monitor and improve energy efficiencies at the Tampa complex.

BOLS Energy Savings Performance Contract allows for a third party financing arrangements (reference 489.145(4)(g)F.S. and 287.064(10)F.S.) to cover initial startup costs. The BOLS has negotiated a 16 year loan through a third party lender that would require repayment at an annual rate of \$98,942.17 and a total of \$1,583,074.72 over the life of the loan. This arrangement is well within the terms of repayment outlined in Florida Statutes of no less than five years (5 YRS) and no more than 20 years. Therefore, the DOH requests that \$98,943 in available recurring Contracted Services (category 100777) authority be transferred to the Deferred - Payments Contracts (category 105280) with the Statewide Public Health Support Services budget entity, Planning and Evaluation Trust Fund, state program component 16.02.02.00.00.

It is estimated that this project will generate energy and operational savings of approximately \$1.95 million dollars with a positive cash flow \$362,000 over the 16 year span.

Please see companion issue 20000280 in the Statewide Public Health Support Services budget entity, program component 16.02.02.00.00.

This issue relates to the agency's Long Range Program Plan activity ACT2830.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PLANNING AND				
EVALUATION TRUST FUND - ADD				2000290

Summary: This amendment removes the transfer of appropriations in the amount of \$822,573 from the Expenses (040000) category to the Contract Services (100777) category. It also provides narrative for the transfer of \$98,943 from the Contracted Services category (100777) to the Deferred - Payment Contracts category (105280).

TOTAL: SW PUBLIC HLTH SUPPORT SVC				64200800
BY FUND TYPE				
GENERAL REVENUE FUND	8,500,000-			1000
TRUST FUNDS	87,500,000-			2000
	-----	-----	-----	
TOTAL BUREAU.....	96,000,000-			
	=====	=====	=====	

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILDREN'S MEDICAL SERVICES						
DEVELOPMENT AND INTEGRATION PROJECT						36303C0
QUALIFIED EXPENDITURE						200000
CMS DATA PROJECT						200150
FEDERAL GRANTS TRUST FUND -FEDERL	831,171		831,171			2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2012-13 Narrative after December 9, 2011.

The Department of Health, Children's Medical Services (CMS) Program, requests \$831,171 for development and implementation of claims processing and data management systems by outside contracted vendors from the Federal Grants Trust Fund.

Children's Medical Services provides statewide targeted medical services to approximately 118,000 special needs children under the age of 21. The CMS Network coordinates the provision of medical services and payments for children whose serious or chronic physical or developmental conditions require extensive preventative and maintenance care that is well above or outside that required by healthy children. These services are paid for using a combination of Title XIX (Medicaid), Title XXI (KidCare), Federal Individuals with Disabilities Education Act (IDEA) Part C (Early Steps) and Safety Net funding sources. Any ongoing annual maintenance costs will be based on a per claim or per enrollee charge and be paid from existing appropriations.

The present claims processing and data management systems are over 20 years old, not Health Insurance Portability and Accountability Act (HIPAA) compliant, and do not operate at the levels necessary to support Title XIX, Title XXI, or Safety Net billing and reimbursement processes effectively and comply with federal regulations concerning the expenditures and use of federal funds. In addition, there is a need to absorb the claims payment processes currently managed by local Early Step agencies to assure accuracy and compliance with federal requirements. The current CMS payment and data software cannot be modified to meet these needs. The need for an improved system for this program has been addressed by the Office of Program Policy Analysis and Government Accountability (OPPAGA) and the Auditor General.

The CMS Case Management Data System (CMDS) is the tool currently used by the 21 CMS Area Offices and CMS Central Office to process medical provider billings for warrant issue by the Florida Department of Financial Services (DFS). The system is not centralized, but rather a stand-alone procedure at each of the 21 CMS Area Offices. It is also being used by a majority of the Primary Care Contractors that provide primary care service and case management for CMS.

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
	FY 2012-13		FY 2012-13		FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILDREN'S MEDICAL SERVICES						
DEVELOPMENT AND INTEGRATION PROJECT						36303C0

This lack of centralization of information creates problems with client information duplication, information sharing and statewide data reporting and analysis. Essentially, most of the features have not changed as the business needs of CMS have changed. It is a distributed system without centralization. Other functions are provided by a patchwork of support systems, but by in large, the work routines are heavily human dependent and use antiquated technologies.

On July 6, 2010, CMS executed a contract with MED 3000. MED 3000 in conjunction with TriZetto will implement the Facets system for CMS. MED 3000 (Third Party Administrator) will provide support and services for Claims Processing and Payment, Provider Registration, Processing of Child Eligibility and Enrollment Files, Care Coordination Service Authorization, and Data Management. Project completed Feasibility and Definition Phases in FY 10-11. Design began in FY 10-11 and will be completed with Construction and Rollout in FY 12-13.

If this issue is not approved the \$3.6 million contract with MED 3000 will terminate. The existing, unstable, non-HIPAA compliant CMDS system will continue to be used. CMS will not be able to expand its activities related to managing services for a growing patient population nor play a larger role in managing care for CMS children who are Medicaid Recipients. The Auditor General's concerns about the accuracy of the payments made through CMDS will continue to be unresolved. CMS will not be able to centralize state and federal payments for Early Steps to improve accountability.

Expenditures to date include:

\$106,661 Planning for implementation of provider management system, patient record storage and Third Party Administrator (TPA)
 \$785,298 Provider management system implementation, closed medical record trackign and beginning analysis for imlementation of TPA
 \$237,618 Completion of procurement process for TPA
 \$1,810,211 (FY 2010-11) 1st year of 2 year implementation of TPA
 \$2,916,714 (FY 2011-12) 2nd year of implementation - includes pilot and some roll-out; also development of a management system and loading of some histrocial data. (\$916,714 funded from Federal Grants Trust Fund, General Revenue and Donations Trust Fund existing authority.)

Total - \$5,856,502

Request for 2012-2013 includes:

\$35,222 TPA contract
 \$443,874 Care coordination module

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF	64000000
PGM: CHILDREN'S MED SVCS	64300000
CHILD SPECL HLTH CARE	64300100
HEALTH AND HUMAN SERVICES	13
HEALTH SVCS/INDIVIDUALS	<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
CHILDREN'S MEDICAL SERVICES	
DEVELOPMENT AND INTEGRATION PROJECT	36303C0

\$55,000 History Load/Interface
 \$297,075 consultants

Total - \$831,171

Summary: This is a new issue

This issue relates to the Long Range Program Plan ACT3160.

IMPROVING HEALTH INFRASTRUCTURE	6400000
CHILDREN'S MEDICAL SERVICES -	
NEWBORN SCREENING PROGRAM	
REPLACE CONTRACT STAFF WITH FULL	
TIME EQUIVALENT POSITIONS - DEDUCT	6400520
SPECIAL CATEGORIES	100000
G/A-CMS NETWORK	100497
DONATIONS TRUST FUND -FEDERL 410,241-	2168 3
=====	
CONTRACTED SERVICES	100777
FEDERAL GRANTS TRUST FUND -FEDERL 88,898-	2261 3
=====	
TR/DMS/HR SVCS/STW CONTRCT	107040
DONATIONS TRUST FUND -FEDERL 2,492-	2168 3
FEDERAL GRANTS TRUST FUND -FEDERL 712-	2261 3

TOTAL APPRO..... 3,204-	
=====	

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF			64000000
PGM: CHILDREN'S MED SVCS			64300000
CHILD SPECL HLTH CARE			64300100
HEALTH AND HUMAN SERVICES			13
HEALTH SVCS/INDIVIDUALS			1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE			6400000
CHILDREN'S MEDICAL SERVICES -			
NEWBORN SCREENING PROGRAM			
REPLACE CONTRACT STAFF WITH FULL			
TIME EQUIVALENT POSITIONS - DEDUCT			6400520
TOTAL: CHILDREN'S MEDICAL SERVICES -			6400520
NEWBORN SCREENING PROGRAM			
REPLACE CONTRACT STAFF WITH FULL			
TIME EQUIVALENT POSITIONS - DEDUCT			
TOTAL ISSUE.....	502,343-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

The Department of Health currently has contracts with Pro Med and Information Systems of Florida to provide staffing within Central Offices. The DOH requests to utilize existing Full-Time Equivalent (FTE) positions to absorb these contract staff. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) to support these current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 9.0 FTEs and rate currently authorized in County Health Departments Local Health Needs budget entity to the Children's Medical Services budget entity.

Class Title	Class Code	Entity	Rate
Operations Analyst II	2212	64300100	31,108
Operations Analyst II	2212	64300100	31,108
Senior Management Analyst II SES	2225	64300100	52,401
Registered Nurse Specialist	5294	64300100	52,752
Registered Nurse Specialist	5294	64300100	52,900
Registered Nurse Specialist	5294	64300100	52,960
Registered Nurse Specialist	5294	64300100	51,062
Registered Nurse Specialist	5294	64300100	51,062

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the Children's Medical Services Program office.
 Please see companion issue 6400530

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
CHILDREN'S MEDICAL SERVICES -				
NEWBORN SCREENING PROGRAM				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400520
Summary: This is a new issue				

CHILDREN'S MEDICAL SERVICES -				
NEWBORN SCREENING PROGRAM				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400530
SALARY RATE				000000
SALARY RATE.....	375,353			
=====				
SALARIES AND BENEFITS				010000
DONATIONS TRUST FUND -FEDERL	410,241			2168 3
FEDERAL GRANTS TRUST FUND -FEDERL	88,898			2261 3

TOTAL POSITIONS.....	8.00			
TOTAL APPRO.....	499,139			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DONATIONS TRUST FUND -FEDERL	2,492			2168 3
FEDERAL GRANTS TRUST FUND -FEDERL	712			2261 3

TOTAL APPRO.....	3,204			
=====				
TOTAL: CHILDREN'S MEDICAL SERVICES -				6400530
NEWBORN SCREENING PROGRAM				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	502,343			
TOTAL SALARY RATE.....	375,353			

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HEALTH, DEPT OF	64000000
PGM: CHILDREN'S MED SVCS	64300000
CHILD SPECL HLTH CARE	64300100
HEALTH AND HUMAN SERVICES	13
HEALTH SVCS/INDIVIDUALS	<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE	6400000
CHILDREN'S MEDICAL SERVICES -	
NEWBORN SCREENING PROGRAM	
REPLACE CONTRACT STAFF WITH FULL	
TIME EQUIVALENT POSITIONS - ADD	6400530

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

The Department of Health currently has contracts with Pro Med and Information Systems of Florida to provide staffing within Central Offices. The DOH requests to utilize existing Full-Time Equivalent (FTE) positions to absorb these contract staff. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) to support these current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 9.0 FTEs and rate currently authorized in County Health Departments Local Health Needs budget entity to the Children's Medical Services budget entity.

Class Title	Class Code	Entity	Rate
Operations Analyst II	2212	64300100	31,108
Operations Analyst II	2212	64300100	31,108
Senior Management Analyst II SES	2225	64300100	52,401
Registered Nurse Specialist	5294	64300100	52,752
Registered Nurse Specialist	5294	64300100	52,900
Registered Nurse Specialist	5294	64300100	52,960
Registered Nurse Specialist	5294	64300100	51,062
Registered Nurse Specialist	5294	64300100	51,062

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the Children's Medical Services Program office.
 Please see companion issue 6400520

Summary: This is a new issue

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	8.00					2000
SALARY RATE.....		831,171	831,171			
		375,353				
	=====	=====	=====	=====		

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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>			1204.00.00.00
EQUIPMENT NEEDS			2400000
REPLACEMENT OF MOTOR VEHICLES			2401500
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
MEDICAL QLTY ASSURANCE TF -STATE		18,371-	2352 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health, Division of Medical Quality Assurance (MQA) request \$133,968, \$128,597 non-recurring and \$5,371 recurring, of budget authority in the Medical Quality Assurance Trust Fund, Special Categories, Acquisition of Motor Vehicles for replacement of eight (8) state vehicles. The Investigation Service Unit (ISU) in the Division of Medical Quality Assurance has a fleet of vehicles available to the investigators and inspectors statewide. There is a critical need for safe and reliable transportation for staff that are required to travel as part of their routine job duties. Aging vehicles with high mileage cause great safety and reliability concerns along with loss of work productivity and excessive repair costs.

As of July 1, 2012 there will be eight (8) vehicles in the Investigated Service Unit (ISU) that meet or exceed the Minimum Equipment Replacement Criteria List established by the Department of Management Services, (DMS) Division of Specialized Services. DMS has verified the eight vehicles listed below as being eligible for replacement because they meet the criteria referred to a "DROPDEAD" values, for a vehicle's miles and age or due to excessive maintenance costs. Once a vehicle reaches a "DROPDEAD" value it is automatically deemed eligible for replacement. Replacement of these eight vehicles will result in an increase in work productivity, due to less down time for repairs, less cost for repairs and less risk of liability on the employee and for the department.

EQUIPMENT NUMBER	DESCRIPTION	DROP DEAD MONTHS/MILES	PROJECTED AGE (MONTHS)	DATE IN SERVICE	PROJECTED MILES
DOH10100	2000 Chevy Cavalier	144/120,000	145	05/31/2000	114,353
DOH28382	2000 Chevy Cavalier	144/120,000	145	05/22/2000	114,319
DOH39867	2000 Chevy Cavalier	144/120,000	145	05/22/2000	71,262
DOHYE202	2000 Chevy Cavalier	144/120,000	145	05/22/2000	91,474
DOHYE203	2000 Chevy Cavalier	144/120,000	145	05/22/2000	88,818
DOH39855	2006 Ford Taurus	144/120,000	79	11/17/2005	136,865
DOH39861	2006 Ford Taurus	144/120,000	81	09/26/2005	128,594
DOH39856	2006 Ford Taurus*	144/120,000	78	12/12/2005	109,417

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2012-13	AGY AMD N/R	FY 2012-13	AGY AMD ANZ	FY 2012-13	
OVER(UNDER)	AGY FIN REQ	OVER(UNDER)	AGY REQ N/R	OVER(UNDER)	AG REQ ANZ	
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
REPLACEMENT OF MOTOR VEHICLES						2401500

* This vehicle has had excessive maintenance costs.

The cost per new vehicle is based on state contract number 071-000-11-1. The total amount needed to replace the eight vehicles is being based on the annual average increase of 5% per year above the current contract amount of \$17,496, or \$18,371 per vehicle (\$17,496 x 1.05).

The nature of the Department's field operations requires safe, dependable transportation that is readily available for both routine work and at times for emergency response to ensure the health, safety and welfare of the public.

MQA is requesting:
 Purchase of new vehicles (8 x \$18,371) \$146,968
 Less Current Authority -\$ 13,000
 FY 12/13 Authority Requested \$133,968

The \$13,000 of budget authority in the Special Categories, Acquisition of Motor Vehicles is insufficient to purchase a new vehicle. The Department of Health is requesting \$5,371 (\$13,000 + 5,371 = \$18,371) of recurring budget authority to ensure sufficient authority to purchase one vehicle.

The funding source is: Medical Quality Assurance Trust Fund - Licensure Fees and Fines

This issue relates to the Long Range Program Plan activity ACT 7040.

"Amended 2012-13 Narrative after December 9, 2011"

This amended issue reduces the amount of non-recurring Acquisition of Motor Vehicle budget authority from \$128,597 to \$110,226. This will allow the Division of Medical Quality Assurance (MQA) to have enough recurring Acquisition of Motor Vehicle budget authority for the purchase of two vehicles should the need arise.

Summary: Decreases the non-recurring budget authority by \$18,371 to increase MQA's recurring budget authority.
