

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						000000
SALARY RATE						
SALARY RATE.....	3,213					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,703,586			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,195,145			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	451,414			2021 1
-FEDERL	16,419,542			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	16,870,956			2021
=====				
TOTAL POSITIONS.....	321.50			
TOTAL APPRO.....	18,066,101			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	55,300			2021 1
-FEDERL	1,033,663			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	1,088,963			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3
=====				
TOTAL APPRO.....	1,163,963			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,172			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,448,915			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	2,779,261			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,947,433					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE		3,134,044					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		63,408					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
-FEDERL		1,300					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		2,600					2021
=====							
TOTAL APPRO.....		66,008					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -FEDERL		39,296					2021 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		211,314					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		325,000					2021 1
-FEDERL		685,477					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		1,010,477					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		74,019					2261 3
=====							
TOTAL APPRO.....		1,295,810					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		128,747					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,067					2021 1
-FEDERL		124,584					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		130,651					2021
TOTAL APPRO.....		259,398					
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		1,584,000					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		8,880					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		11,439					2021 3
TOTAL APPRO.....		20,319					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		27,633					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,505					2021 1
-FEDERL		99,618					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		102,123					2021
TOTAL APPRO.....		129,756					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	321.50						
TOTAL ISSUE.....	28,706,128						
TOTAL SALARY RATE.....	14,703,586						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	65,033-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	808-			2021 3
TOTAL APPRO.....	65,841-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	353,138			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,939			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	7,637			2021 1
-FEDERL	277,308			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	284,945			2021
	=====	=====	=====	
TOTAL APPRO.....	306,884			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	306,884			
TOTAL SALARY RATE.....	353,138			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	25,085					1000 1
ADMINISTRATIVE TRUST FUND	-STATE	9,483					2021 1
	-FEDERL	344,355					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		353,838					2021
TOTAL APPRO.....		378,923					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	813			1000 1
ADMINISTRATIVE TRUST FUND -STATE	307			2021 1
-FEDERL	11,156			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,463			2021
TOTAL APPRO.....	12,276			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		6,951					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,628					2021 1
-FEDERL		95,425					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		98,053					2021
TOTAL APPRO.....		105,004					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		515-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		102-					2021 1
-FEDERL		4,038-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,140-					2021
TOTAL APPRO.....		4,655-					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER POSITIONS, RATE AND					
ASSOCIATED BUDGET FOR CENTRAL					
OFFICE STAFF LOCATED IN THE COUNTY					
HEALTH DEPARTMENT ENTITY - ADD					160A880
SALARY RATE					000000
SALARY RATE.....	461,771				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	10.00				
ADMINISTRATIVE TRUST FUND -FEDERL	665,780				2021 3
	=====	=====	=====		
EXPENSES					040000
ADMINISTRATIVE TRUST FUND -FEDERL	83,946				2021 3
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
ADMINISTRATIVE TRUST FUND -FEDERL	3,440				2021 3
	=====	=====	=====		
TOTAL: TRANSFER POSITIONS, RATE AND					160A880
ASSOCIATED BUDGET FOR CENTRAL					
OFFICE STAFF LOCATED IN THE COUNTY					
HEALTH DEPARTMENT ENTITY - ADD					
TOTAL POSITIONS.....	10.00				
TOTAL ISSUE.....	753,166				
TOTAL SALARY RATE.....	461,771				
	=====	=====	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of 19 positions and the associated rate and budget authority from the County Health Department Local Health Needs, County Health Department Trust Fund to:

Administrative Support budget entity - Administrative Trust Fund

7 FTE 289,067 Rate Equal Employment Opportunity (EEO) Staff (medium travel)

3 FTE 172,704 Rate Financial and Information Reporting System (FIRS) Staff (limited travel)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS, RATE AND ASSOCIATED BUDGET FOR CENTRAL OFFICE STAFF LOCATED IN THE COUNTY HEALTH DEPARTMENT ENTITY - ADD						160A880

Total 10 FTE 461,771 Rate

Statewide Public Health Support Services budget entity - Administrative Trust Fund  
 4 FTE 338,640 Rate Field Trainers (maximum travel)  
 2 FTE 118,506 Rate Health Management System (HMS) Central Office Staff (limited travel)

Total 6 FTE 457,146 Rate

Statewide Public Health Support Services budget entity - Planning and Evaluation Trust Fund  
 3 FTE 157,305 Rate Vital Statistics Staff (limited travel)

The transfer of these 19 positions will align the Table of Organization with the appropriate funding source in their respective budget entity. In addition, these teams coordinate and support statewide services. Therefore these 19 positions should not be assigned to a specific county health department. The travel standards per position are: Limited \$5,568, Medium \$9,606, Maximum \$13,512. No other expense standards are being requested.

The EEO staff investigates complaints of discrimination and is responsible for planning, directing, coordinating, and assuring statewide compliance with federal and state civil rights laws and policies relating to provision of equal opportunities in employment and the provision of equally accessible and equally effective services.

FIRS is an intranet based reporting system that extracts FLAIR, People First, MyFloridaMarketPlace, Schedule C, and Contract Management (CONMAN) information and enables all department staff to access integrated information quickly. The system is capable of generating financial and budget reports, spending plans, queries, and personnel information; and provides online tools to prepare the internal budget and Core Contract. These tools enhance the county health department's ability to make responsible decisions based upon current revenue and expenditure levels and trends.

Field Trainers promote uniformity in business practices statewide. They also provide technical guidance, tools and reports to assist county health department administration in maximizing revenues, improving processes and identifying system inefficiencies, improved organizational structure for effective management reporting and strengthening internal controls. They have the expertise to bridge central office activities with county health department functions to facilitate better communication among specific roles/disciplines within the organization.

Health Management System (HMS) is assigned for needs of county health department clinic management based on specifications from field office representation and issues for all 67 county health departments. HMS core functions

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS, RATE AND						
ASSOCIATED BUDGET FOR CENTRAL						
OFFICE STAFF LOCATED IN THE COUNTY						
HEALTH DEPARTMENT ENTITY - ADD						160A880

include client registration, eligibility determination, billing, scheduling, case management, lab test collection and tracking, local reporting and analysis.

The Vital Statistics staff is responsible for oversight of public health reporting, including planning, development and implementation of reports, linked data and consultative activities to public health programs and providers. They work with vital statistics data and other public health data sets to monitor and improve accuracy, develop processes for sharing data as appropriate, and to facilitate and conduct epidemiological analyses. They provide critical direction and oversight for the department as to the appropriateness and display of health statistical data and published on the Florida-CHARTS website.

Please see companion issue 160A870 in the 64200700 budget entity.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
01777 001	1.00	28,504		19,386	47,890	0.00	47,890
2103 COMPUTER PROGRAMMER ANALYST II							
82883 001	1.00	52,752		18,890	71,642	0.00	71,642
2107 SYSTEMS PROJECT ANALYST							
81183 001	1.00	53,702		23,064	76,766	0.00	76,766
2240 INSPECTOR SPECIALIST							
01769 001	1.00	51,070		14,609	65,679	0.00	65,679
01770 001	1.00	44,161		17,635	61,796	0.00	61,796
0712 ADMINISTRATIVE ASSISTANT II - SES							
01780 001	1.00	37,936		22,759	60,695	0.00	60,695
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
64203 001	1.00	66,250		26,903	93,153	0.00	93,153
2240 INSPECTOR SPECIALIST - SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: EXEC DIR AND SUPPORT  
ADMINISTRATIVE SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 TRANSFER POSITIONS, RATE AND  
 ASSOCIATED BUDGET FOR CENTRAL  
 OFFICE STAFF LOCATED IN THE COUNTY  
 HEALTH DEPARTMENT ENTITY - ADD

64000000  
 64100000  
 64100200  
 16  
1602.00.00.00  
 1600000  
 160A880

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01768 001	1.00	43,160		14,023	57,183	0.00	57,183
01779 001	1.00	50,013		24,526	74,539	0.00	74,539
8317 INVESTIGATION SPECIALIST II - SES							
01778 001	1.00	34,223		22,214	56,437	0.00	56,437
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							665,780
	10.00	461,771		204,009	665,780		665,780

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CORRECTION OF GENERAL REVENUE				
HUMAN RESOURCE OUTSOURCING FOR				
MEDICAL QUALITY ASSURANCE - DEDUCT				2000680
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE				
		5-		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a \$5 General Revenue transfer from the Administrative Support budget entity to the Medical Quality Assurance budget entity for the Human Resource Outsourcing category 107040.

Issue #1005900 Reallocation of Human Resources Outsourcing was inadvertently included in the Medical Quality Assurance budget entity causing a \$5 negative appropriation. This issue is a temporary measure to correct the audit. This will be fixed permanently during the base budget exercise.

Please see companion issue 2000690.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,313			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,765			2021 1
-FEDERL	100,392			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	103,157			2021
TOTAL APPRO.....	110,470			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND        -STATE		13,902					1000 1
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		5,256					2021 1
-FEDERL		190,850					2021 3
-----		-----		-----		-----	
TOTAL ADMINISTRATIVE TRUST FUND		196,106					2021
=====		=====		=====		=====	
TOTAL APPRO.....		210,008					
=====		=====		=====		=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,887,793					1000
TRUST FUNDS		25,624,565					2000
-----		-----		-----		-----	
TOTAL POSITIONS.....	331.50						
TOTAL PROG COMP.....		30,512,358					
TOTAL SALARY RATE.....		15,518,495					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,598,176					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,050,887					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		274,257					2021 1
-FEDERL		3,573,667					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		3,847,924					2021
=====							
TOTAL POSITIONS.....		86.00					
TOTAL APPRO.....		5,898,811					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		231,000					2021 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,627,344					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,113,183					2021 1
-FEDERL		1,241,797					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		2,354,980					2021
=====							
TOTAL APPRO.....		3,982,324					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		380,000					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				
PGM: EXEC DIR AND SUPPORT				
<u>ADMINISTRATIVE SUPPORT</u>				
GOV OPERATIONS/SUPPORT				
<u>INFORMATION TECHNOLOGY</u>				
ESTIMATED EXPENDITURES				
ESTIMATED EXPENDITURES - OPERATIONS				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE	910,718			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,079,931			2021 3
TOTAL APPRO.....	3,990,649			
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	37,832			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	25,052			2021 3
TOTAL APPRO.....	62,884			
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND -STATE	1,517			1000 1
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	17,602			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,226			2021 1
-FEDERL	9,236			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	27,462			2021
TOTAL APPRO.....	45,064			
DATA PROCESSING SERVICES				
DCF DATA CENTER				
ADMINISTRATIVE TRUST FUND -STATE	407,091			2021 1
-FEDERL	875,768			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,282,859			2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
TOTAL APPRO.....		1,282,859					
		=====					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND    -STATE		597,191					1000 1
		=====					
ADMINISTRATIVE TRUST FUND -STATE		1,417,730					2021 1
-FEDERL		2,210,286					2021 3
		-----					
TOTAL ADMINISTRATIVE TRUST FUND		3,628,016					2021
		=====					
TOTAL APPRO.....		4,225,207					
		=====					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND    -STATE		336,022					1000 1
		=====					
ADMINISTRATIVE TRUST FUND -STATE		267,214					2021 1
-FEDERL		1,084,892					2021 3
		-----					
TOTAL ADMINISTRATIVE TRUST FUND		1,352,106					2021
		=====					
TOTAL APPRO.....		1,688,128					
		=====					
NSRC DEPRECIATION							210028
ADMINISTRATIVE TRUST FUND -FEDERL		17,011					2021 3
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		86.00					
TOTAL ISSUE.....		21,805,454					
TOTAL SALARY RATE.....		4,598,176					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		37,832-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		808					2021 3
TOTAL APPRO.....		37,024-					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		40					1000 1
ADMINISTRATIVE TRUST FUND -STATE		95					2021 1
-FEDERL		148					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		243					2021
TOTAL APPRO.....		283					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		614					1000 1
ADMINISTRATIVE TRUST FUND -STATE		488					2021 1
-FEDERL		1,982					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,470					2021
TOTAL APPRO.....		3,084					
TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL ISSUE.....		33,657-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		78,752					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND    -STATE		25,648					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		3,159					2021 1
-FEDERL		41,145					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		44,304					2021
	=====		=====		=====		
TOTAL APPRO.....		69,952					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND    -STATE		2,315					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		5,060					2021 1
-FEDERL		7,888					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		12,948					2021
	=====		=====		=====		
TOTAL APPRO.....		15,263					
	=====		=====		=====		
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND    -STATE		1,126					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		824					2021 1
-FEDERL		3,347					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		4,171					2021
	=====		=====		=====		
TOTAL APPRO.....		5,297					
	=====		=====		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
AMOUNT		AMOUNT		AMOUNT		
HEALTH, DEPT OF						
PGM: EXEC DIR AND SUPPORT						
<u>ADMINISTRATIVE SUPPORT</u>						
GOV OPERATIONS/SUPPORT						
<u>INFORMATION TECHNOLOGY</u>						
ESTIMATED EXPENDITURES						
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						1000000
						1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						
				90,512		1001290
				TOTAL ISSUE.....		
				TOTAL SALARY RATE.....	78,752	
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,979					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,010					2021 1
-FEDERL		52,231					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		56,241					2021
TOTAL APPRO.....		86,220					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		2,683					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,369					2021 1
-FEDERL		9,930					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		16,299					2021
TOTAL APPRO.....		18,982					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		1,285					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,022					2021 1
-FEDERL		4,148					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,170					2021
TOTAL APPRO.....		6,455					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	111,657			
	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,292					1000 1
ADMINISTRATIVE TRUST FUND -STATE		173					2021 1
-FEDERL		2,252					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,425					2021
TOTAL APPRO.....		3,717					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		107					1000 1
ADMINISTRATIVE TRUST FUND -STATE		255					2021 1
-FEDERL		398					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		653					2021
TOTAL APPRO.....		760					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		53					1000 1
ADMINISTRATIVE TRUST FUND -STATE		42					2021 1
-FEDERL		171					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		213					2021
TOTAL APPRO.....		266					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		4,743					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,473					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,267					2021 1
-FEDERL		16,504					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		17,771					2021
TOTAL APPRO.....		27,244					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		820					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,946					2021 1
-FEDERL		3,034					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,980					2021
TOTAL APPRO.....		5,800					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		400					1000 1
ADMINISTRATIVE TRUST FUND -STATE		318					2021 1
-FEDERL		1,292					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,610					2021
TOTAL APPRO.....		2,010					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		35,054					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		328-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		739-					2021 1
-FEDERL		374-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,113-					2021
TOTAL APPRO.....		1,441-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		8,549					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,144					2021 1
-FEDERL		14,895					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		16,039					2021
TOTAL APPRO.....		24,588					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		772					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,832					2021 1
-FEDERL		2,856					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,688					2021
TOTAL APPRO.....		5,460					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		375					1000 1
ADMINISTRATIVE TRUST FUND -STATE		298					2021 1
-FEDERL		1,212					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,510					2021
TOTAL APPRO.....		1,885					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
TOTAL: ANNUALIZATION OF SALARY INCREASES				26A1290
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				
TOTAL ISSUE.....	31,933			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND        -STATE		18,946					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		2,534					2021 1
-FEDERL		33,008					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		35,542					2021
=====		=====					
TOTAL APPRO.....		54,488					
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND        -STATE		1,640					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		3,892					2021 1
-FEDERL		6,068					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		9,960					2021
=====		=====					
TOTAL APPRO.....		11,600					
=====		=====					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND        -STATE		800					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		636					2021 1
-FEDERL		2,584					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		3,220					2021
=====		=====					
TOTAL APPRO.....		4,020					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....	70,108			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
TRANSFER INFORMATION TECHNOLOGY				
DISASTER RECOVERY SERVICES FROM				
FEDERAL GRANTS TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - ADD				3400670
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	298,000			2021 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$298,000 Federal Grants Trust Fund budget authority from Statewide Public Health Services Support budget entity to Administrative Trust Fund in the Administrative Support budget entity to continue support of the Disaster Recovery functions within the Office of Information Technology.

The DOH, Office of Information Technology utilizes a private vendor for off-site data storage of its electronic data from servers in the Pinellas Disaster Recovery Data Center to ensure 24/7 availability of mission essential functions in the event of state emergency and/or data center outage. These services are currently funded through a federal grant for emergency preparedness; however funding will no longer be available after the end of this grant period (June 30,2014).

This grant has been reduced by approximately 16% over the last three years. Due to sequestration, the reduction for Fiscal Year 13/14 was 7% and another 5% reduction is expected for the 14/15 grant year. The Public Health and Medical Strategic Plan Oversight Committee (Committee is required by Federal Grantor and consists of DOH County Health Department Directors, Doctors and other medical professionals from across Florida) and department staff reviewed all activities receiving grant dollars. They determined that this activity / work performed is a departmental core function and should not be funded by federal preparedness dollars. This puts the continuation of this essential information system at risk. Without funding, DOH data systems will not be available to staff during office closures or outages at the data center; thereby impacting the implementation of the DOH Continuity Of Operation Plan and emergency response efforts that could affect public health outcomes.

See also, companion issue 3400660, in the Statewide Public Health Support Services program component 12.08.00.00.00.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				36201C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	2,843,317	441,220		2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	2,440,537	2,440,537		2021 3
=====				
TOTAL: INFORMATION TECHNOLOGY				36201C0
INFRASTRUCTURE				
TOTAL ISSUE.....	5,283,854	2,881,757		
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH), Office of Information Technology (IT) requests \$5,283,854 (Recurring = \$2,402,097; Non-Recurring = \$2,881,757) in Administrative Trust Fund authority. The recurring funds will support maintenance agreements and user licenses pertaining to systems used within the Department's existing information technology network infrastructure on a statewide level. The non-recurring funds will support the replacement of existing hardware that has either reached or is reaching its "end of life" and will no longer be supported by vendors. These purchases are integral to program and network operations at DOH's central office in Tallahassee and County Health Department (CHD) locations throughout Florida. Currently, the DOH supports these costs with budget authority in the IT and CHD budget entities. This request for the budget authority in IT will alleviate strains on the CHD budget categories, transfers between entities and allow the IT to maintain full costs for the infrastructure support to Central Office and CHD staff.

1. The IT requests \$1,955,033 in recurring Expense authority to support the annual costs associated with approximately 18,000 user licenses and maintenance for information technology system software and programs used in the day to day operations of the agency. Due to recent changes in health care, the extension of public records retention and intermittent electronic communication interruptions statewide; the upgrade or replacement of existing network software was procured through a state contract vendor. This request includes:

A) \$1,322,452 for Microsoft Office 365 user licenses to replace a Microsoft Exchange email solution nearing its "end-of-life" and no longer able to be upgraded to support the electronic communication demands of the agency; avoiding system down time and interruptions for DOH users. These licenses cost approximately \$144.00 per person annually. The department currently has \$1,269,548 budget authority for email solutions. (User licenses = \$144.00 per x 18,000 staff = \$2,592,000 - \$1,269,548 = \$1,322,452).

B) \$314,381 for annual maintenance costs of off-site email archival and storage system that allows DOH to comply

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3620000
						36201C0

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

with extended email retention polices without the purchase of additional equipment and provides a mechanism that allows staff to respond to public records requests in more efficiently and timely.

C) \$318,200 for annual Core Client Access Licenses Bridge licenses that replaced the Numara Asset Management Platform, which will meet its "end-of-life" during fiscal year 2013-14. These licenses provide users with the System Center Configuration Manager, software distribution, management capabilities and system security. The department currently has budget authority of \$100,300 designated for these licenses. (18,000 users X \$23.25 per license = \$418,500 - \$100,300 authority = \$318,200 annually)

2. Additionally, the IT requests \$210,382 recurring Expense and \$291,787 non-recurring OCO authority for the replacement and annual support of the department's anti-virus and malware protection and network security system. The purchase of one bundled anti-virus and malware solution includes the the hardware necessary to support the department's network. A bundled security solution allows IT to consolidate multiple, out of date, obsolete, and incompatible security management systems into one network security solution that can be managed through fewer systems. It also allows DOH to maintain information technology resources and data at a level required by United States and State of Florida laws. The department currently has \$178,503 recurring Expense authority designated for anti-virus and malware protection licenses and maintenance.

Vendor Quote:

Non-Recurring OCO = \$291,787 (3-proxy servers @ 20,520 per; 3-receivers @ \$14,319 per; 3-Database Monitoring Units @ \$10,341 per; 3-Security Manager Applicances @ \$12,410 per; 3-Application Monitoring Units @ \$7,835 per; 3-Correlation Units @ \$8,273 per and 1-Data storage unit @ \$70,693 per)

Recurring Expense = \$210,382 (\$116,460 User Licenses (18,000 users X approximately \$6.47 per) + \$53,020 Hardware Licenses + \$219,405 annual maintenance and technical support = \$388,885 annual network protection - \$178,503 authority = \$210,382 annually)

3. Lastly, the IT requests, \$2,148,750 in non-recurring Operating Capital Outlay (OCO) and \$677,902 in Expense (recurring = \$236,682; non-recurring = \$441,220) appropriations to replace hardware within the DOH network infrastructure that has reached or will reach its "end-of-life" by June 30, 2015. This hardware is essential in the day-to-day performance of the DOH network to both internal and external users.

A) \$300,000 in non-recurring OCO and \$73,992 recurring Expense authority to replace existing Web Gateway Cache servers. This hardware is no longer supported by the manufacturer as of March 31, 2013. These servers are a critical component in the anti-malware protection of network infrastructure due to the amount of data hosted externally. Also, DOH staff routinely handle a large volume of patient and client medical data that is considered confidential under Florida

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3620000
						36201C0

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

Law. Failure of these servers could potentially place this data at risk.

Vendor Quote:

Non- Recurring OCO = 4 servers X \$75,000 each = \$300,000  
 Recurring Expense = Licenses (4 X \$1,111 per) + maintenance (4 X \$12,273) + support (4 X \$5,114) = \$73,992 annually

B) \$1,848,750 in non-recurring OCO authority and \$603,910 Expense (Recurring = \$162,690; Non-recurring = \$441,220) authority to replace and maintain switch stacking units that no longer meet departmental standards and will reach their end-of-life by July 2014, for Central Office and County Health Departments locations statewide. Once these hardware components reach their end-of-life maintenance, technical support is no longer available from the manufacturer. There are no known 3rd party vendors to provide maintenance for this equipment on state contract. Network switches are crucial to intra-departmental communications acting as controllers, enabling network devices to talk to each other efficiently and provide for a managed, integrated network. The failure of these switches would result in extended system downtime and service disruptions.

Vendor Quotes:

Unit Type	Unit Price	No. Units	OCO	Fiber Modules	Annual Maintenance	Total Cost
Network Switch - 24 port	2,317.10	160	\$370,736	\$113,970	\$32,640	\$517,346
Network Switch - 48 port	4,347.10	340	\$1,478,014	\$327,250	\$130,050	\$1,935,314
<b>Total Costs - Switch Replacements</b>			<b>\$1,848,750</b>	<b>\$441,220</b>	<b>\$162,690</b>	<b>\$2,452,660</b>

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	5,647,870					1000
TRUST FUNDS	22,048,347	2,881,757				2000
TOTAL POSITIONS.....	86.00					
TOTAL PROG COMP.....	27,696,217	2,881,757				
TOTAL SALARY RATE.....	4,676,928					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
TOTAL: ADMINISTRATIVE SUPPORT				64100200
BY FUND TYPE				
GENERAL REVENUE FUND	10,535,663			1000
TRUST FUNDS	47,672,912	2,881,757		2000
TOTAL POSITIONS.....	417.50			
TOTAL BUREAU.....	58,208,575	2,881,757		
TOTAL SALARY RATE.....	20,198,636			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,476,085						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,150,172						1000 1
-MATCH	771,690						1000 2
TOTAL GENERAL REVENUE FUND	1,921,862						1000
=====							
RAPE CRISIS PROGRAM TF -STATE	87,010						2089 1
TOBACCO SETTLEMENT TF -STATE	122,794						2122 1
-MATCH	177,242						2122 2
TOTAL TOBACCO SETTLEMENT TF	300,036						2122
=====							
EPILEPSY SERVICES TF -STATE	63,262						2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,342,594						2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,136,299						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	526,735						2539 3
TOTAL POSITIONS.....	226.50						
TOTAL APPRO.....	13,377,798						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	762,340						2261 3
GRANTS AND DONATIONS TF -STATE	63,220						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	132,326						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	61,332						2539 3
TOTAL APPRO.....	1,019,218						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	135,972					1000 1
	-MATCH	19,600					1000 2
TOTAL GENERAL REVENUE FUND		155,572					1000
ADMINISTRATIVE TRUST FUND	-STATE	10,237					2021 1
RAPE CRISIS PROGRAM TF	-STATE	11,379					2089 1
EPILEPSY SERVICES TF	-STATE	31,044					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	3,103,481					2261 3
GRANTS AND DONATIONS TF	-STATE	21,410					2339 1
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	447,752					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	292,504					2539 3
TOTAL APPRO.....		4,073,379					
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND	-STATE	186,251					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,067,783					2261 3
TOTAL APPRO.....		1,254,034					
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND	-STATE	2,107,152					1000 1
EPILEPSY SERVICES TF	-STATE	1,427,831					2197 1
TOTAL APPRO.....		3,534,983					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
G/A-FLUORIDATION PROJECT							050581
PREVENT HLTH SVCS BL GR TF-FEDERL		150,000					2539 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		69,350					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		25,000					2475 3
-----							
TOTAL APPRO.....		94,350					
=====							
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
GENERAL REVENUE FUND -STATE		1,900,000					1000 1
=====							
CRISIS COUNSELING							100766
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		69,242					1000 1
-MATCH		40,400					1000 2
-----							
TOTAL GENERAL REVENUE FUND		109,642					1000
=====							
RAPE CRISIS PROGRAM TF -STATE		500					2089 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,614,446					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		5,740					2339 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MAT/CH HLTH BLOCK GRANT TF-FEDERL		13,000					2475 3
=====		=====		=====		=====	
PREVENT HLTH SVCS BL GR TF-FEDERL		305,500					2539 3
=====		=====		=====		=====	
TOTAL APPRO.....		2,048,828					
=====		=====		=====		=====	
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		13,090,389					1000 1
-MATCH		163,839					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		13,254,228					1000
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
=====		=====		=====		=====	
RAPE CRISIS PROGRAM TF -STATE		1,505,421					2089 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		6,992,553					2261 3
-RECPNT		266,663					2261 9
-----		-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND		7,259,216					2261
=====		=====		=====		=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL		2,075,773					2475 3
=====		=====		=====		=====	
PREVENT HLTH SVCS BL GR TF-FEDERL		119,630					2539 3
=====		=====		=====		=====	
TOTAL APPRO.....		24,314,268					
=====		=====		=====		=====	
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH		10,979,615					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,178,303					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,542,389					2475 3
-----		-----		-----		-----	
TOTAL APPRO.....		19,700,307					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
JAMES & ESTHER KING BIO R							101501
GENERAL REVENUE FUND -STATE		2,850,000					1000 1
=====							
BANKHEAD/COLEY/CANCER RES							101503
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
MOFFITT CANCER CENTER							101504
GENERAL REVENUE FUND -STATE		2,050,000					1000 1
=====							
HEALTH ED RISK REDUCT PROJ							101505
PREVENT HLTH SVCS BL GR TF-FEDERL		12,686					2539 3
=====							
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		4,100,000					1000 1
BIOMEDICAL RESEARCH TF -MATCH		5,600,000					2245 2
-----							
TOTAL APPRO.....		9,700,000					
=====							
ENDOWED CANCER RESEARCH							101510
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====							
HEALTHY START WAIVER							101563
GENERAL REVENUE FUND -MATCH		15,171,241					1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH		782,567					2261 2
-RECPNT		22,149,503					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		22,932,070					2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HEALTHY START WAIVER							101563
TOTAL APPRO.....		38,103,311					
=====							
G/A-FEDERAL NUTRITION PROG							102220
FEDERAL GRANTS TRUST FUND -FEDERL		468,942,752					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		53,504					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		43,305					2261 3
TOTAL APPRO.....		96,809					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		6,590					2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,526					2539 3
TOTAL APPRO.....		8,116					
=====							
TOBACCO PREVENTION							106036
TOBACCO SETTLEMENT TF -STATE		65,319,779					2122 1
-MATCH		320,990					2122 2
TOTAL TOBACCO SETTLEMENT TF		65,640,769					2122
TOTAL APPRO.....		65,640,769					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,018					1000 1
-MATCH		4,424					1000 2
TOTAL GENERAL REVENUE FUND		18,442					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
RAPE CRISIS PROGRAM TF -STATE	712			2089 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	70,004			2261 3
	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	8,024			2475 3
	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	2,544			2539 3
	=====	=====	=====	
TOTAL APPRO.....	99,726			
	=====	=====	=====	
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	6,627,030			2261 3
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	226.50			
TOTAL ISSUE.....	682,898,364			
TOTAL SALARY RATE.....	10,476,085			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	13,841			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,676-			2261 3
TOTAL APPRO.....	13,835-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	223,533			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		18,029		1000 1
-MATCH		12,095		1000 2
TOTAL GENERAL REVENUE FUND		30,124		1000
=====				
RAPE CRISIS PROGRAM TF				
-STATE		1,255		2089 1
TOBACCO SETTLEMENT TF				
-STATE		1,770		2122 1
-MATCH		2,554		2122 2
TOTAL TOBACCO SETTLEMENT TF		4,324		2122
=====				
EPILEPSY SERVICES TF				
-STATE		907		2197 1
FEDERAL GRANTS TRUST FUND				
-FEDERL		134,806		2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		16,387		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		7,605		2539 3
TOTAL APPRO.....		195,408		
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		195,408		
TOTAL SALARY RATE.....	223,533			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	18,957					1000 1
	-MATCH	12,717					1000 2
TOTAL GENERAL REVENUE FUND		31,674					1000
RAPE CRISIS PROGRAM TF	-STATE	1,433					2089 1
TOBACCO SETTLEMENT TF	-STATE	2,021					2122 1
	-MATCH	2,917					2122 2
TOTAL TOBACCO SETTLEMENT TF		4,938					2122
EPILEPSY SERVICES TF	-STATE	1,036					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	153,945					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	18,714					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	8,685					2539 3
TOTAL APPRO.....		220,425					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
-STATE		742					1000 2
-MATCH		498					
TOTAL GENERAL REVENUE FUND		1,240					1000
RAPE CRISIS PROGRAM TF							2089 1
-STATE		56					
TOBACCO SETTLEMENT TF							2122 1
-STATE		79					2122 2
-MATCH		114					
TOTAL TOBACCO SETTLEMENT TF		193					2122
EPILEPSY SERVICES TF							2197 1
-STATE		41					
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		6,025					
MAT/CH HLTH BLOCK GRANT TF-FEDERL							2475 3
-FEDERL		732					
PREVENT HLTH SVCS BL GR TF-FEDERL							2539 3
-FEDERL		340					
TOTAL APPRO.....		8,627					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		6,088					1000 1
-MATCH		4,084					1000 2
TOTAL GENERAL REVENUE FUND		10,172					1000
RAPE CRISIS PROGRAM TF							
-STATE		460					2089 1
TOBACCO SETTLEMENT TF							
-STATE		649					2122 1
-MATCH		937					2122 2
TOTAL TOBACCO SETTLEMENT TF		1,586					2122
EPILEPSY SERVICES TF							
-STATE		333					2197 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		49,436					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL							
-FEDERL		6,010					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL							
-FEDERL		2,789					2539 3
TOTAL APPRO.....		70,786					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		261-					1000 1
-MATCH		82-					1000 2
TOTAL GENERAL REVENUE FUND		343-					1000
RAPE CRISIS PROGRAM TF							
-STATE		29-					2089 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		2,838-					2261 3
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL		325-					2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL		103-					2539 3
TOTAL APPRO.....		3,638-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITION AND RATE FROM				
DISEASE CONTROL AND HEALTH				
PROTECTION TO COMMUNITY HEALTH				
PROMOTION - HEALTHY WEIGHT - ADD				160A900
SALARY RATE				000000
SALARY RATE.....	42,161			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
	=====	=====	=====	
TOTAL: TRANSFER POSITION AND RATE FROM				160A900
DISEASE CONTROL AND HEALTH				
PROTECTION TO COMMUNITY HEALTH				
PROMOTION - HEALTHY WEIGHT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	42,161			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH) requests to transfer one FTE and \$42,161 in associated rate from Budget Entity 64200200 Division of Disease Control and Health Protection, Bureau of Environmental Health to 64200100 Division of Community Health Promotion.

This Planner IV position for the DOH Healthy Weight Initiative will:

- \* Direct both internal and external partners in the planning, implementation, and evaluation of assigned projects related to food access and the built environment
- \* Respond to regular reporting requirements for agency plans including:
  - \* State Health Improvement Plan
  - \* Agency Strategic Plan
  - \* Long Range Program Plan
- \* Develop written materials in response to assignments related to healthy weight, overweight, and obesity
- \* Serve as liaison on intra/interdepartmental and statewide programs, councils, and partnerships related to healthy weight
- \* Identify key information for program planning, evaluation, and public policy
- \* Provide technical assistance to divisions, bureaus and county health departments (CHD)
- \* Assist in the development of a comprehensive evaluation plan, communications plan and other reports
- \* Assist with development of conferences, workshops, or other training opportunities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITION AND RATE FROM						
DISEASE CONTROL AND HEALTH						
PROTECTION TO COMMUNITY HEALTH						
PROMOTION - HEALTHY WEIGHT - ADD						160A900

This supports the State Surgeon General's Healthiest Weight Initiative for a public-private collaboration bringing together state agencies, not for profit organizations, businesses, and entire communities to help Florida's children and adults make consistent, informed choices about healthy eating and physical activity.

This supports the Governor's Priority "Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors".

Please see companion issue# 160A890 in budget entity 64200200, program component 13.02.00.00.00 and companion issue 4300270 in budget entity 64200100, program component 13.01.00.00.00.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
26478 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
26478 002		42,161					
TOTAL SALARY RATE		42,161					

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT CORRECTION FOR				
BIOMEDICAL RESEARCH - DEDUCT				160P110
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
GENERAL REVENUE FUND -STATE	2,850,000-			1000 1
=====				
BANKHEAD/COLEY/CANCER RES				101503
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
=====				
MOFFITT CANCER CENTER				101504
GENERAL REVENUE FUND -STATE	2,050,000-			1000 1
=====				
BIOMEDICAL RESEARCH				101509
GENERAL REVENUE FUND -STATE	4,100,000-			1000 1
BIOMEDICAL RESEARCH TF -STATE	2,600,000-			2245 1
TOTAL APPRO.....	6,700,000-			
=====				
TOTAL: PROGRAM COMPONENT CORRECTION FOR				160P110
BIOMEDICAL RESEARCH - DEDUCT				
TOTAL ISSUE.....	16,600,000-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of Biomedical Research funding in the Community Health Promotion budget entity from the 13.01.00.00.00 program component to the 16.02.00.00.00 program component.

During the Department of Health reorganization the positions, rate and budget authority for the Biomedical Research Program transferred from the Statewide Public Health Support Services budget entity to the Community Health Promotion budget entity in the 16.02.00.00.00 program component. The 2013-2014 fiscal year appropriations are in the 13.01.00.00.00 program component. This request consolidates all funds for the Biomedical Research Program into one program component 16.02.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION FOR						
BIOMEDICAL RESEARCH - DEDUCT						160P110

Please see companion issue 160P120.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BIOMEDICAL RESEARCH TRUST FUND				
REVIEW - DEDUCT				160S390
SPECIAL CATEGORIES				100000
BIOMEDICAL RESEARCH				101509
BIOMEDICAL RESEARCH TF	-MATCH	2,600,000-		2245 2

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Funding Source Indicator (FSI) for the Biomedical Research 101509 special category, Biomedical Research Trust Fund, Community Health Promotion budget entity.

The FSI needs to be changed from a 2 - State Funds/Match to a 1 - State Funds/Non Match. The FSI of 2 was inadvertently used last legislative session in issue #4300010 Biomedical Research Program which provided \$2,600,000 in recurring funding for the Sanford-Burnham Medical Research Institute in the 2013-2014 General Appropriations Act.

Please see companion issue 160S400.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BIOMEDICAL RESEARCH TRUST FUND						
REVIEW - ADD						160S400
SPECIAL CATEGORIES						100000
BIOMEDICAL RESEARCH						101509
BIOMEDICAL RESEARCH TF	-STATE	2,600,000				2245 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Funding Source Indicator (FSI) for the Biomedical Research 101509 special category, Biomedical Research Trust Fund, Community Health Promotion budget entity.

The FSI needs to be changed from a 2 - State Funds/Match to a 1 - State Funds/Non Match. The FSI of 2 was inadvertently used last legislative session in issue #4300010 Biomedical Research Program which provided \$2,600,000 in recurring funding for the Sanford-Burnham Medical Research Institute in the 2013-2014 General Appropriations Act.

Please see companion issue 160S390.

\*\*\*\*\*



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER HEALTHY START WAIVER						
FUNDING TO THE AGENCY FOR HEALTH						
CARE ADMINISTRATION (AHCA) FOR						
ADMINISTRATIVE SERVICE ORGANIZATION						1700230
SPECIAL CATEGORIES						100000
HEALTHY START WAIVER						101563
GENERAL REVENUE FUND -MATCH 15,171,241-						1000 2

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to transfer \$15,171,241 General Revenue to the Agency for Health Care Administration (AHCA) for the Healthy Start Coalitions because of 2011 legislation in HB 7107 and 7109. This legislation requires AHCA to contract with an administrative services organization to represent the Healthy Start Coalitions. To comply with this legislation the DOH will transfer \$15,171,241 General Revenue Special Categories Healthy Start Coordinated Care System Waiver. AHCA companion issue #1700400 requests to add \$15,171,241 General Revenue fund.

409.975(4) MOMCARE NETWORK. (a) The agency shall contract with an administrative services organization representing all Healthy Start Coalitions providing risk appropriate care coordination and other services in accordance with a federal waiver and pursuant to s. 409.906. The contract shall require the network of coalitions to provide counseling, education, risk-reduction and case management services, and quality assurance for all enrollees of the waiver. The agency shall evaluate the impact of the MomCare network by monitoring each plan's performance on specific measures to determine the adequacy, timeliness, and quality of services for pregnant women and infants. The agency shall support this contract with certified public expenditures of general revenue appropriated for Healthy Start services and any earned federal matching funds. (b) Each managed care plan shall establish specific programs and procedures to improve pregnancy outcomes and infant health, including, but not limited to, coordination with the Healthy Start program, immunization programs, and referral to the Special Supplemental Nutrition Program for Women, Infants, and Children, and the Children's Medical Services program for children with special health care needs. Each plan's programs and procedures shall include agreements with each local Healthy Start Coalition in the region to provide risk-appropriate care coordination for pregnant women and infants, consistent with agency policies and the MomCare network. Each managed care plan must notify the agency of the impending birth of a child to an enrollee, or notify the agency as soon as practicable after the child's birth.

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL GRANTS TRUST				
FUND EXPENDITURES - DEDUCT				2000320
SPECIAL CATEGORIES				100000
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	987,417-			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to transfer \$987,417 recurring budget authority from Grants and Aids Federal Nutrition Programs (102220) in Federal Grants Trust Fund to Grants and Aids - Contracted Services (100778) Federal Grants Trust Fund in the Community Public Health budget entity (64200100). The base budget for this category is \$7,259,216 and the reversions for FY 2012/2013 were \$229,315. The division received a new grant award titled State Public Health Approaches for Ensuring Quitline Capacity with a project period of 08/01/2012-07/31/2014. The 2012 award was \$1,327,432 and the 2013 award is \$987,417. During FY 2012-2013, some of the expenditures for this grant replaced funding for the state funded Tobacco Prevention and Education Program Quitline due to federal budget shortfalls in contracted services. The DOH may request a budget amendment to expend the 2013-2014 grant funds if sufficient budget authority is not available in federal grants contracted services category. Sufficient authority for the grant and continued funding from state funds offers an opportunity to reach a greater capacity for tobacco cessation services. All funding for future years is based on satisfactory programmatic progress and the availability of funds.

This supports Governor's Priority "Create and sustain vibrant, safe, and healthy communities the attract workers, residents, businesses and visitors."

Companion Issue #2000330, 64200100 budget entity, 13.01.00.00.00 program component.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL GRANTS TRUST				
FUND EXPENDITURES - ADD				2000330
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL		987,417		2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to transfer \$987,417 recurring budget authority from Grants and Aids Federal Nutrition Programs (102220) in Federal Grants Trust Fund to Grants and Aids - Contracted Services (100778) Federal Grants Trust Fund in the Community Public Health budget entity (64200100). The base budget for this category is \$7,259,216 and the reversions for FY 2012/2013 were \$229,315. The division received a new grant award titled State Public Health Approaches for Ensuring Quitline Capacity with a project period of 08/01/2012-07/31/2014. The 2012 award was \$1,327,432 and the 2013 award is \$987,417. During FY 2012-2013, some of the expenditures for this grant replaced funding for the state funded Tobacco Prevention and Education Program Quitline due to federal budget shortfalls in contracted services. The DOH may request a budget amendment to expend the 2013-2014 grant funds if sufficient budget authority is not available in federal grants contracted services category. Sufficient authority for the grant and continued funding from state funds offers an opportunity to reach a greater capacity for tobacco cessation services. All funding for future years is based on satisfactory programmatic progress and the availability of funds.

This supports Governor's Priority "Create and sustain vibrant, safe, and healthy communities the attract workers, residents, businesses and visitors."

Companion Issue #2000320, 64200100 budget entity, 13.01.00.00.00 program component.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
WOMEN, INFANTS AND CHILDREN (WIC)				
ELECTRONIC BENEFITS TRANSFER (EBT)				
IMPLEMENTATION PROJECT				2103026
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	6,627,030-			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CANCER RESEARCH ENDOWMENTS				2103027
SPECIAL CATEGORIES				100000
ENDOWED CANCER RESEARCH				101510
GENERAL REVENUE FUND				1000 1
-STATE	10,000,000-			
	=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
HEALTHY START MATERNITY PROGRAM					
TRANSITION					2103028
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	100,000-			1000 1
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
<u>COMMUNITY HEALTH PROMOTION</u>						
HEALTH AND HUMAN SERVICES						
<u>HEALTH SVCS/INDIVIDUALS</u>						
NONRECURRING EXPENDITURES						2100000
PRIMARY CARE - FLORIDA STATE						
UNIVERSITY - COLLEGE OF MEDICINE						
IMMOKALEE						2103029
AID TO LOCAL GOVERNMENTS						050000
G/A-PRIMARY CARE PROGRAM						050331
GENERAL REVENUE FUND -STATE 300,000-						1000 1
=====						



		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
FLORIDA INTERNATIONAL UNIVERSITY -					
NEIGHBORHOOD HELP PROGRAM					2103030
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	2,000,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
RESIDENTIAL SERVICES FOR CHILDREN					
CH 2013-040 (HB 7129)					2103031
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	250,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
MARY BROGAN BREAST AND CERVICAL					
CANCER EARLY DETECTION PROGRAM					2103075
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	1,236,473-			1000 1
=====					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6,010		1000 1
	-MATCH	4,032		1000 2
TOTAL GENERAL REVENUE FUND		10,042		1000
RAPE CRISIS PROGRAM TF	-STATE	454		2089 1
TOBACCO SETTLEMENT TF	-STATE	641		2122 1
	-MATCH	925		2122 2
TOTAL TOBACCO SETTLEMENT TF		1,566		2122
EPILEPSY SERVICES TF	-STATE	328		2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	48,803		2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	5,933		2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	2,753		2539 3
TOTAL APPRO.....		69,879		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	12,176			1000 1
-MATCH	8,168			1000 2
TOTAL GENERAL REVENUE FUND	20,344			1000
RAPE CRISIS PROGRAM TF -STATE	920			2089 1
TOBACCO SETTLEMENT TF -STATE	1,298			2122 1
-MATCH	1,874			2122 2
TOTAL TOBACCO SETTLEMENT TF	3,172			2122
EPILEPSY SERVICES TF -STATE	666			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	98,872			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	12,020			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	5,578			2539 3
TOTAL APPRO.....	141,572			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
HEALTHIEST WEIGHT INITIATIVE				4300270
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	61,853			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	51,170			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	20,068			2021 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	1,866,445			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	464			2021 1
=====				
TOTAL: HEALTHIEST WEIGHT INITIATIVE				4300270
TOTAL ISSUE.....	2,000,000			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH) requests \$2,000,000 Administrative Trust Fund budget authority in the Community Health Promotion budget entity 64200100 to support healthy weight. This funding is for two positions to oversee funds distributed to local organizations.

Request:

1. \$61,853 in Salaries and Benefits category (010000). Issue #160A890/160A900 is a companion issue to move FTE and Rate from the Division of Disease Control and Health Protection budget entity 64200200 to the Division of Community Health Promotion budget entity 64200100 and establish a Planner IV position.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS						4300000
HEALTHIEST WEIGHT INITIATIVE						4300270

This position will:

- \* Direct both internal and external partners in the planning, implementation, and evaluation of assigned projects related to food access and the built environment
- \* Respond to regular reporting requirements for agency plans including:
  - \* State Health Improvement Plan
  - \* Agency Strategic Plan
  - \* Long Range Program Plan
- \* Develop written materials in response to assignments related to healthy weight, overweight, and obesity
- \* Serve as liaison on intra/interdepartmental and statewide programs, councils, and partnerships related to healthy weight
- \* Identify key information for program planning, evaluation, and public policy
- \* Provide technical assistance to divisions, bureaus and county health departments (CHD)
- \* Assist in the development of a comprehensive evaluation plan, communications plan and other reports
- \* Assist with development of conferences, workshops, or other training opportunities.

2. One OPS Government Operations Consultant II  
 1854 x \$23.00 = \$42,642  
 \$42,642 x 20% fringe = \$51,170  
 \$51,170 in Other Personal Services category (030000)

This position will:

- \* Direct both internal and external partners in the planning, implementation, and evaluation of assigned projects related to:
  - \* Increasing the initiation, duration and exclusivity of breastfeeding
  - \* Promoting improved nutrition and physical activity in early care and education
  - \* Improving nutrition in school settings
  - \* Increasing the physical activity for students during the school day and after school programs
  - \* Increasing access to high-quality, affordable foods in communities
  - \* Increasing physical activity by improving the built environment in communities
  - \* Promoting health professional awareness and counseling of patient body mass index (BMI)
- \* Develop written materials in response to assignments related to healthy weight, overweight, and obesity
- \* Serve as liaison on intra/interdepartmental and statewide programs, councils, and partnerships related to healthy weight
- \* Identify key information for program planning, evaluation, and public policy
- \* Assist in the development of a comprehensive evaluation plan, communications plan and other reports
- \* Provide technical assistance to divisions, bureaus and county health departments (CHD)
- \* Assist with development of conferences, workshops, or other training opportunities.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
HEALTHIEST WEIGHT INITIATIVE						4300270

3. 2014-2015 LBR Standards - Expenses  
 Standard expense package \$10,034  
 \$10,034 x 2 = \$20,068  
 \$20,068 in Expenses, category (040000)

4. 2014-2015 LBR Standards - Human Resources Services  
 \$344 per FTE  
 \$120 per OPS  
 \$464 in Special Categories / Transfer to DMS Human Resources Services, category (107040)

5. \$1,866,445 in Special Categories G/A Contracted Services category, (100778)

These funds will be used to provide grants to local-level organizations to implement evidence based activities practices designed to increase the number of community members who reach and maintain a healthy weight. Grantees will choose environmental change interventions that have documented evidence of impact, value and sustainability. A menu of choices includes but not limited to: projects that reduce or eliminate disparities in food access for low-income and minority groups; community gardens, collaborations between nutritional assistance programs (e.g. WIC, SNAP) and farmers markets, supermarket location incentives, and other healthy food access projects; Diabetes Self-management education programs; national diabetes prevention programs; and employee wellness programs. Staff will define the small grant opportunity within the scope of work, distribute the scope broadly, review and approve applications and develop purchase orders. The activities will be implemented directly by local-level organizations in their own communities, which may be local governments, private organizations, county health departments or others. Without support, it is difficult for many local-level organizations to dedicate dollars towards the Healthy Weight Initiative.

This supports the State Surgeon General's Healthiest Weight Initiative for a public-private collaboration bringing together state agencies, not for profit organizations, businesses, and entire communities to help Florida's children and adults make consistent, informed choices about healthy eating and physical activity.

This supports the Governor's Priority "Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors".

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
HEALTHIEST WEIGHT INITIATIVE						4300270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						61,853
						-----
						61,853
						=====

\*\*\*\*\*

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
COMMUNITY HEALTH PROMOTION					64200100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					1301.00.00.00
FAMILY HEALTH					4800000
DENTAL HEALTH					4800150
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND					1000 1
-STATE	1,500,000				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH), Division of Community Health Promotion, requests \$1,500,000 in General Revenue to support school-based preventative dental health programs and provide preventative dental services to 14,796 children at \$101.38 annually per child. Funds will be used to continue operational costs of existing school-based preventative dental health programs in 24 counties. This request aligns with the Department of Health's State Health Improvement Plan objectives to ensure services to children who receive sealants on molars and dental services from County Health Departments (CHDs). Primary prevention services improve dental outcomes and reduce costs. If funding is not provided, emergency treatment costs will rise and dental outcomes suffer. Most importantly, expanded school-based dental sealant services offer an effective method of extending dental care to children.

Dental Sealants are thin plastic coatings applied to the chewing surfaces of the back teeth to prevent tooth decay. Most decay in children and teens occur on these surfaces. Research supports the use of sealants and fluoride as the most cost effective public health measure for prevention of tooth decay in children. Many (CHDs) have operated school based dental preventative programs in partnership with their community's Federally Qualified Health Centers, schools, head start programs, and dentist referral networks. The CHDs provide sealants to children using a combination of General Revenue, federal grants, and Medicaid cost reimbursement earnings. However, significant reductions in General Revenue to CHDs, loss of federal grant at \$247,428 annually and the transition from Medicaid cost based reimbursement to Dental Managed Care means these school-based preventative programs are no longer sustainable and children in the State of Florida will have difficulty accessing dental care. A recent Pew Foundation report, In Search of Dental Care, indicated 75.5% of Florida's Medicaid enrolled children did not have a dental visit in 2011, the highest in the nation. School-based sealant programs offer a very cost effective method of extending dental care access through a continued community system of care approach to children. These programs assist in reducing the incidence of tooth decay thus reducing the need for more costly restorative services. School-based sealant programs have been shown to reduce dental decay by up to 60% and reduce associated dental treatment costs by averting tooth decay for an average of 5-7 years among high risk children. The Pew report estimated the cost savings for sealing one molar (\$19.32) is less expensive than the cost of filling a cavity (\$46.08).

This request supports Governor's Priority "Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors."

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				64000000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
GENERAL REVENUE FUND -STATE	1,900,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,900,000 recurring Temporary Assistance for Needy Families (TANF) related program funding in the General Revenue Fund, Community Health Promotion budget entity.

In the Community Health Promotion budget entity \$1,900,000 is used to support the Ounce of Prevention program whose purpose is to reduce infant mortality per 1,000 live births. Innovative public and private projects are funded to strengthen individual, family and community capacities to raise healthy, competent, productive and caring children and to prevent family dysfunction in at-risk families by providing support services with a focus on adolescent pregnancy prevention and parenthood. The Department has no other appropriations that support the Ounce of Prevention Program.

The Office of Economic and Demographic Research (EDR) has included this in the Long-Range Financial Outlook for the FY 2014-2015 under the Other High Priority Needs, Human Services section, key budget driver #30 Health Services.

This issue supports the Governor's Priority "Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents and visitors."

Please see companion issue #6400100 in the Children's Special Health Care (64300100) budget entity, 13.01.00.00.00.

\*\*\*\*\*

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,716,889			1000
TRUST FUNDS	601,085,955			2000
TOTAL POSITIONS.....	227.50			
TOTAL PROG COMP.....	631,802,844			
TOTAL SALARY RATE.....	10,741,779			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		3,277,388					1000 1
-MATCH		781,816					1000 2
TOTAL GENERAL REVENUE FUND		4,059,204					1000
TOTAL APPRO.....		4,059,204					
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		3,455,424					1000 1
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		13,678,195					1000 1
-MATCH		5,543,317					1000 2
TOTAL GENERAL REVENUE FUND		19,221,512					1000
TOTAL APPRO.....		19,221,512					
SCHOOL HEALTH SERVICES							051106
GENERAL REVENUE FUND -MATCH		1,006,487					1000 2
TOBACCO SETTLEMENT TF -MATCH		9,902,925					2122 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,125,846					2261 3
TOTAL APPRO.....		20,035,258					
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH		10,474,583					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FULL SERVICE SCHOOLS				102258
GENERAL REVENUE FUND -STATE	6,000,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000			2261 3
TOTAL APPRO.....	8,500,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	65,745,981			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
COMMUNITY HEALTH PROMOTION						
HEALTH AND HUMAN SERVICES						
COUNTY HEALTH DEPARTMENTS						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						
GENERAL REVENUE FUND REVIEW-DEDUCT						
AID TO LOCAL GOVERNMENTS						
G/A-PRIMARY CARE PROGRAM						
GENERAL REVENUE FUND	-STATE	4,932,963-				1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change of \$4,932,963 in Funding Source Indicator (FSI) for the Grants and Aids - Primary Care Program, General Revenue fund, Community Health Promotion budget entity.

The FSI needs to be changed from a 1 - State Funds/Non Match to a 2 - State Funds/Match to properly record the use of these funds by the county health departments as match for the Low Income Pool (LIP) and Enhanced Low Income Pool grants based on the 2013-2014 LIP awards.

Please see companion issue 160S160.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-ADD				160S160
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND	-MATCH	4,932,963		1000 2
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a change of \$4,932,963 in Funding Source Indicator (FSI) for the Grants and Aids - Primary Care Program, General Revenue fund, Community Health Promotion budget entity.				
The FSI needs to be changed from a 1 - State Funds/Non Match to a 2 - State Funds/Match to properly record the use of these funds by the county health departments as match for the Low Income Pool (LIP) and Enhanced Low Income Pool grants based on the 2013-2014 LIP awards.				
Please see companion issue 160S150.				
*****				
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		44,217,210		1000
TRUST FUNDS		21,528,771		2000
TOTAL PROG COMP.....		65,745,981		
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	176,329						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	4.00	241,991					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		25,837					2021 1
BIOMEDICAL RESEARCH TF -STATE		2,047					2245 1
TOTAL APPRO.....		27,884					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
=====							
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF -STATE		7,150,000					2245 1
=====							
BANKHEAD/COLEY/CANCER RES							101503
BIOMEDICAL RESEARCH TF -STATE		5,000,000					2245 1
=====							
MOFFITT CANCER CENTER							101504
BIOMEDICAL RESEARCH TF -STATE		5,000,000					2245 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BIOMEDICAL RESEARCH				101509
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1
TOTAL APPRO.....	13,000,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,424			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	30,441,299			
TOTAL SALARY RATE.....	176,329			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	4,048			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,483			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	3,483			
TOTAL SALARY RATE.....	4,048			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,962			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	160			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,426			2021 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE			58-				2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT CORRECTION FOR							
BIOMEDICAL RESEARCH - ADD							160P120
SPECIAL CATEGORIES							100000
JAMES & ESTHER KING BIO R							101501
GENERAL REVENUE FUND -STATE		2,850,000					1000 1
=====							
BANKHEAD/COLEY/CANCER RES							101503
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
MOFFITT CANCER CENTER							101504
GENERAL REVENUE FUND -STATE		2,050,000					1000 1
=====							
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		4,100,000					1000 1
BIOMEDICAL RESEARCH TF -STATE		2,600,000					2245 1
-----							
TOTAL APPRO.....		6,700,000					
=====							
TOTAL: PROGRAM COMPONENT CORRECTION FOR							160P120
BIOMEDICAL RESEARCH - ADD							
TOTAL ISSUE.....		16,600,000					
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of Biomedical Research funding in the Community Health Promotion budget entity from the 13.01.00.00.00 program component to the 16.02.00.00.00 program component.

During the Department of Health reorganization the positions, rate and budget authority for the Biomedical Research Program transferred from the Statewide Public Health Support Services budget entity to the Community Health Promotion budget entity in the 16.02.00.00.00 program component. The 2013-2014 fiscal year appropriations are in the 13.01.00.00.00 program component. This request consolidates all funds for the Biomedical Research Program into one program component 16.02.00.00.00.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CORRECTION FOR						
BIOMEDICAL RESEARCH - ADD						160P120

Please see companion issue 160P110.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,261			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,852			2021 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,000,000			1000
TRUST FUNDS	30,053,385			2000
TOTAL POSITIONS.....	4.00			
TOTAL PROG COMP.....	47,053,385			
TOTAL SALARY RATE.....	180,377			
TOTAL: COMMUNITY HEALTH PROMOTION				64200100
BY FUND TYPE				
GENERAL REVENUE FUND	91,934,099			1000
TRUST FUNDS	652,668,111			2000
TOTAL POSITIONS.....	231.50			
TOTAL BUREAU.....	744,602,210			
TOTAL SALARY RATE.....	10,922,156			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,350,491						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,553,280						1000 1
-MATCH	237,317						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,790,597						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	11,662,799						2261 3
=====							
OPERATIONS AND MAINT TF -RECPNT	56,178						2516 9
=====							
TOTAL POSITIONS.....	228.00						
TOTAL APPRO.....	13,509,574						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	52,386						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	596,922						2261 3
OPERATIONS AND MAINT TF -RECPNT	20,505						2516 9
-----							
TOTAL APPRO.....	669,813						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	773,535						1000 1
-MATCH	177,309						1000 2
-----							
TOTAL GENERAL REVENUE FUND	950,844						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	8,032,724						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	23,537						2339 1
=====							
OPERATIONS AND MAINT TF -RECPNT	727,934						2516 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		9,735,039					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		4,706,015					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		7,560,522					2261 3
TOTAL APPRO.....		12,266,537					
=====							
G/A-RYAN WHITE CONSORTIA							050027
FEDERAL GRANTS TRUST FUND -FEDERL		20,754,358					2261 3
=====							
G/A-STWIDE AIDS NETWORKS							050207
GENERAL REVENUE FUND -MATCH		10,463,853					1000 2
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,500					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		178,326					2261 3
TOTAL APPRO.....		180,826					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		364,395					1000 1
-MATCH		301,200					1000 2
TOTAL GENERAL REVENUE FUND		665,595					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,212,514					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		162,000					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE		70,000		2516 1
-RECPNT		539,948		2516 9
TOTAL OPERATIONS AND MAINT TF		609,948		2516
TOTAL APPRO.....		6,650,057		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		1,530,876		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,146,717		2261 3
TOTAL APPRO.....		12,677,593		
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE		139,356		1000 1
-MATCH		1,855,785		1000 2
TOTAL GENERAL REVENUE FUND		1,995,141		1000
OPERATIONS AND MAINT TF -RECPNT		3,000,000		2516 9
TOTAL APPRO.....		4,995,141		
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND -MATCH		6,454,951		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,516,293		2261 3
TOTAL APPRO.....		14,971,244		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
-----				
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	106,323			1000 1
-MATCH	392,364			1000 2
TOTAL GENERAL REVENUE FUND	498,687			1000
OPERATIONS AND MAINT TF -RECPNT	252,395			2516 9
TOTAL APPRO.....	751,082			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	82,929			1000 1
OPERATIONS AND MAINT TF -STATE	211,066			2516 1
TOTAL APPRO.....	293,995			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	14,408			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	32,266			2261 3
TOTAL APPRO.....	46,674			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	22,377			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	93,210			2261 3
TOTAL APPRO.....	115,587			
=====				
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH	500,000			1000 2
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	228.00						
TOTAL ISSUE.....	108,581,373						
TOTAL SALARY RATE.....	9,350,491						
	=====		=====		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,635-			1000 1
OPERATIONS AND MAINT TF -STATE	10,121-			2516 1
TOTAL APPRO.....	16,756-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		272,248					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		29,317					1000 1
-MATCH		4,478					1000 2
-----							
TOTAL GENERAL REVENUE FUND		33,795					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		202,741					2261 3
=====							
OPERATIONS AND MAINT TF -RECPNT		986					2516 9
=====							
TOTAL APPRO.....		237,522					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		237,522					
TOTAL SALARY RATE.....		272,248					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	22,975			1000 1
-MATCH	3,509			1000 2
TOTAL GENERAL REVENUE FUND	26,484			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	172,559			2261 3
OPERATIONS AND MAINT TF				
-RECPNT	840			2516 9
TOTAL APPRO.....	199,883			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		966					1000 1
-MATCH		147					1000 2
TOTAL GENERAL REVENUE FUND		1,113					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		7,253					2261 3
OPERATIONS AND MAINT TF							
-RECPNT		35					2516 9
TOTAL APPRO.....		8,401					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	9,346			1000 1
-MATCH	1,428			1000 2
TOTAL GENERAL REVENUE FUND	10,774			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	70,196			2261 3
OPERATIONS AND MAINT TF				
-RECPNT	342			2516 9
TOTAL APPRO.....	81,312			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	417-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,778-			2261 3
TOTAL APPRO.....	4,195-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,772					1000 1
-MATCH		1,493					1000 2
TOTAL GENERAL REVENUE FUND		11,265					1000
FEDERAL GRANTS TRUST FUND -FEDERL		73,397					2261 3
OPERATIONS AND MAINT TF -RECPNT		357					2516 9
TOTAL APPRO.....		85,019					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	18,692			1000 1
-MATCH	2,856			1000 2
TOTAL GENERAL REVENUE FUND	21,548			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	140,392			2261 3
OPERATIONS AND MAINT TF				
-RECPNT	684			2516 9
TOTAL APPRO.....	162,624			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
FUND SHIFT				3400000
TRANSFER COMMUNICABLE DISEASE				
EPIDEMIOLOGY SURVEILLANCE SYSTEM				
FUNDING AND STAFF TO GENERAL				
REVENUE - ADD				3400650
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	700,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$700,000 in General Revenue funding for the Disease Control and Health Protection budget entity. Funding is necessary to support core department of health duties as outlined in section, 381.001, 381.0011 and 381.0031, Florida Statutes related to the investigation, suppression, and prevention of communicable and other diseases.

Funding will support statewide communicable disease epidemiology surveillance systems and staff functions that are currently funded through the Federal Public Health Emergency Preparedness (PHEP) grant which is being significantly reduced. Currently, there are insufficient funds to support core statutorily required disease identification and investigations through General Revenue. These systems, and the staff that support them, are used to: 1) identify and monitor disease trends; 2) monitor the implementation of interventions that prevent or limit further impact or spread of illness; and 3) collect, manage, and analyze health data to inform and formulate public health policies. These systems provide critical disease information to clearly identify where disease is occurring, when it is occurring, who is getting sick and if preventative control measures are working. This mission critical information is supplied to our County Health Departments (CHDs), private health care providers, Centers for Disease Control and Prevention (CDC) and others such as policy makers. The surveillance systems are core infrastructure required for public health department accreditation. Timely access to disease data allows for efficient response at the county level in order to prevent further spread of disease, increasingly important in our high tourism state.

The PHEP grant has been reduced by approximately 16% over the last three years. Due to sequestration, the reduction for Fiscal Year 13/14 was 7% and another 5% reduction is expected for the 14/15 grant year. The PHEP grant is required by the Federal Grantor to be managed by The Public Health and Medical Strategic Plan Oversight Committee. The multidisciplinary Committee consists of DOH County Health Department Directors, doctors and other medical professionals from across Florida. The Committee is charged with ensuring grant funds are spent correctly and effectively according to the Federal Guidance. The Committee determined that surveillance systems support a departmental core function necessary for sustaining a healthy population and thus should be funded accordingly by the department with the state accountable for adequate funds that provide core statutorily required functions.

The department is requesting state funding to support core disease surveillance systems and staff to ensure these mission critical systems remain continuously operational. This solution will support infrastructure and key staff necessary to accommodate hospitals, laboratories and physicians across the state that are submitting vital data electronically to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
FUND SHIFT						3400000
TRANSFER COMMUNICABLE DISEASE						
EPIDEMIOLOGY SURVEILLANCE SYSTEM						
FUNDING AND STAFF TO GENERAL						
REVENUE - ADD						3400650

department and to ensure it is received correctly and securely.

Florida's population continues to grow and the need to effectively track when and where diseases and outbreaks are occurring is paramount. The department tracks, investigates, and implements disease control measures for over 45,000 cases of reportable disease annually. These cases are identified, in part, through the receipt of more than 2.7 million Electronic Laboratory Results (ELR) a year from over 240 laboratories. ELR and its operational staff, provide more timely and complete case identification. This results in improved population health through more rapid implementation of disease control measures that limit further spread of diseases and outbreaks. ELR, only partially executed, has reduced the department's case identification timeline from nine days to five days, allowing disease interventions to be implemented four days earlier than relying on the alternative paper based method. Inadequate state funds jeopardize Florida's ability to meet statutory requirements and has a direct negative impact on Florida's citizens, visitors and the power to control disease and outbreaks. Without these systems the state would not know when infectious diseases were occurring, who was getting sick or if the measures necessary to control further spread were working.

This request is statewide and is in support of the State Surgeon General's and Governor's priorities for prevention. None of the requested funding is for direct client services, though the capabilities described are all justified by assisting County Health Departments detect and respond to cases and outbreaks of communicable disease. Significant cost saving strategies have been adopted to date, including reducing staffing contracts, increased use of the more efficient electronic reporting, and adapting existing data systems to fit Florida's needs in lieu of developing custom databases.

Contracted Costs (Non DMS) Include:

- 1 Integration engineer @90/hr for 2,000 hours = 180,000
- 1 Systems Analyst @90/hr for 2,000 hours = 180,000
- 1 Business Analyst @90/hr for 2,000 hours = 180,000
- 1 Project Manager @100/hr for 800 hours = 80,000
- 1 Application Tester @80/hr for 1,000 hours = 80,000

Contract Costs (DMS)

- (State Contract @110/hr for 2,000 hours = 220,000)
- (State Contract @151/hr for 2,000 hours = 302,000)
- (State Contract @114/hr for 2,000 hours = 228,000)
- (State Contract @135/hr for 800 hours = 108,000)
- (State Contract @104.21/hr for 1,000 hours = 104,210)

Total Request \$700,000

This issue relates to ACT 2450 and Florida Strategic Plan #27 "Create and sustain vibrant, safe and health communities that attract workers, residents, businesses and vistors."

Companion Isssue 3400640 Statewide Public Health Support Budget Entity 64200800

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		30,529,086					1000
TRUST FUNDS		79,506,097					2000
TOTAL POSITIONS.....	228.00						
TOTAL PROG COMP.....		110,035,183					
TOTAL SALARY RATE.....	9,622,739						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
<u>DISEASE CNTRL/HLTH PROTECT</u>						
HEALTH AND HUMAN SERVICES						
<u>INST SERVICES/TUBERCULOSIS</u>						
ESTIMATED EXPENDITURES						
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						
SALARY RATE						
			26,496-			64000000
						64200000
						64200200
						13
						<u>1301.06.00.00</u>
						1000000
						1001290
						000000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,371,312						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	852,290						1000 1
-MATCH	573,845						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,426,135						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	2,066,435						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	200,301						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	1,722,903						2339 1
=====							
RADIATION PROTECTION TF -STATE	136,887						2569 1
-MATCH	156,315						2569 2
-----							
TOTAL RADIATION PROTECTION TF	293,202						2569
=====							
TOTAL POSITIONS.....	106.50						
TOTAL APPRO.....	5,708,976						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	71,060						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	131,791						2261 3
GRANTS AND DONATIONS TF -STATE	130,415						2339 1
-----							
TOTAL APPRO.....	333,266						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	206,598						1000 1
ADMINISTRATIVE TRUST FUND -STATE	964,928						2021 1
GRANTS AND DONATIONS TF -STATE	321,055						2339 1
RADIATION PROTECTION TF -STATE	60,615						2569 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,553,196			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,698			2261 3
TOTAL APPRO.....	46,698			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	449,588			1000 1
ADMINISTRATIVE TRUST FUND -STATE	311,165			2021 1
-MATCH	24,000			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	335,165			2021
FEDERAL GRANTS TRUST FUND -FEDERL	643,776			2261 3
GRANTS AND DONATIONS TF -STATE	1,376,038			2339 1
RADIATION PROTECTION TF -STATE	1,500			2569 1
TOTAL APPRO.....	2,806,067			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	79,670			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		7,348					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,748					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,532					2261 3
TOTAL APPRO.....		10,628					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13,021					1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,864					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,758					2261 3
GRANTS AND DONATIONS TF -STATE		13,529					2339 1
RADIATION PROTECTION TF -STATE		1,780					2569 1
TOTAL APPRO.....		50,952					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	106.50						
TOTAL ISSUE.....	11,339,453						
TOTAL SALARY RATE.....	5,371,312						

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
HEALTH AND HUMAN SERVICES					13
<u>ENVIRONMENTAL HEALTH</u>					<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	1,189-			1000 1
		=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....		104,949					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		14,744					1000 1
-MATCH		9,928					1000 2
		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		24,672					1000
		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		32,932					2021 1
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		3,193					2261 3
		=====		=====		=====	
GRANTS AND DONATIONS TF -STATE		27,456					2339 1
		=====		=====		=====	
RADIATION PROTECTION TF -STATE		2,183					2569 1
-MATCH		2,493					2569 2
		-----		-----		-----	
TOTAL RADIATION PROTECTION TF		4,676					2569
		=====		=====		=====	
TOTAL APPRO.....		92,929					
		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		92,929					
TOTAL SALARY RATE.....		104,949					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		19,040					1000 1
-MATCH		12,821					1000 2
TOTAL GENERAL REVENUE FUND		31,861					1000
ADMINISTRATIVE TRUST FUND							
-STATE		46,191					2021 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		4,479					2261 3
GRANTS AND DONATIONS TF							
-STATE		38,510					2339 1
RADIATION PROTECTION TF							
-STATE		3,062					2569 1
-MATCH		3,497					2569 2
TOTAL RADIATION PROTECTION TF		6,559					2569
TOTAL APPRO.....		127,600					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		692					1000 1
-MATCH		466					1000 2
TOTAL GENERAL REVENUE FUND		1,158					1000
ADMINISTRATIVE TRUST FUND							
-STATE		1,678					2021 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		163					2261 3
GRANTS AND DONATIONS TF							
-STATE		1,399					2339 1
RADIATION PROTECTION TF							
-STATE		111					2569 1
-MATCH		127					2569 2
TOTAL RADIATION PROTECTION TF		238					2569
TOTAL APPRO.....		4,636					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	5,366					1000 1
	-MATCH	3,613					1000 2
TOTAL GENERAL REVENUE FUND		8,979					1000
ADMINISTRATIVE TRUST FUND	-STATE	13,017					2021 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,262					2261 3
GRANTS AND DONATIONS TF	-STATE	10,853					2339 1
RADIATION PROTECTION TF	-STATE	863					2569 1
	-MATCH	985					2569 2
TOTAL RADIATION PROTECTION TF		1,848					2569
TOTAL APPRO.....		35,959					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		243-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		521-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		396-					2261 3
GRANTS AND DONATIONS TF -STATE		548-					2339 1
RADIATION PROTECTION TF -STATE		72-					2569 1
TOTAL APPRO.....		1,780-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITION AND RATE FROM				
DISEASE CONTROL AND HEALTH				
PROTECTION TO COMMUNITY HEALTH				
PROMOTION - HEALTHY WEIGHT - DEDUCT				160A890
SALARY RATE				000000
SALARY RATE.....	42,161-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	
TOTAL: TRANSFER POSITION AND RATE FROM				160A890
DISEASE CONTROL AND HEALTH				
PROTECTION TO COMMUNITY HEALTH				
PROMOTION - HEALTHY WEIGHT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	42,161-			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH) requests to transfer one FTE and \$42,161 in associated rate from Budget Entity 64200200 Division of Disease Control and Health Protection, Bureau of Environmental Health to 64200100 Division of Community Health Promotion.

This Planner IV position for the DOH Healthy Weight Initiative will:

- \* Direct both internal and external partners in the planning, implementation, and evaluation of assigned projects related to food access and the built environment
- \* Respond to regular reporting requirements for agency plans including:
  - \* State Health Improvement Plan
  - \* Agency Strategic Plan
  - \* Long Range Program Plan
- \* Develop written materials in response to assignments related to healthy weight, overweight, and obesity
- \* Serve as liaison on intra/interdepartmental and statewide programs, councils, and partnerships related to healthy weight
- \* Identify key information for program planning, evaluation, and public policy
- \* Provide technical assistance to divisions, bureaus and county health departments (CHD)
- \* Assist in the development of a comprehensive evaluation plan, communications plan and other reports
- \* Assist with development of conferences, workshops, or other training opportunities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITION AND RATE FROM						
DISEASE CONTROL AND HEALTH						
PROTECTION TO COMMUNITY HEALTH						
PROMOTION - HEALTHY WEIGHT - DEDUCT						160A890

This supports the State Surgeon General's Healthiest Weight Initiative for a public-private collaboration bringing together state agencies, not for profit organizations, businesses, and entire communities to help Florida's children and adults make consistent, informed choices about healthy eating and physical activity.

This supports the Governor's Priority "Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors".

Please see companion issue# 160A900 in budget entity 64200100, program component 13.01.00.00.00 and companion issue# 4300270 in budget entity 64200100, program component 13.01.00.00.00.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
26478 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
26478 002		42,161-					
TOTAL SALARY RATE		42,161-					

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
NITROGEN REDUCTION STRATEGIES						2103183
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF						2339 1
-STATE	700,000-					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,915					1000 1
-MATCH		3,309					1000 2
TOTAL GENERAL REVENUE FUND		8,224					1000
ADMINISTRATIVE TRUST FUND -STATE		11,922					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,156					2261 3
GRANTS AND DONATIONS TF -STATE		9,940					2339 1
RADIATION PROTECTION TF -STATE		790					2569 1
-MATCH		903					2569 2
TOTAL RADIATION PROTECTION TF		1,693					2569
TOTAL APPRO.....		32,935					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,732			1000 1
-MATCH	7,226			1000 2
TOTAL GENERAL REVENUE FUND	17,958			1000
ADMINISTRATIVE TRUST FUND -STATE	26,034			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,524			2261 3
GRANTS AND DONATIONS TF -STATE	21,706			2339 1
RADIATION PROTECTION TF -STATE	1,726			2569 1
-MATCH	1,970			2569 2
TOTAL RADIATION PROTECTION TF	3,696			2569
TOTAL APPRO.....	71,918			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
TRANSFER GEOGRAPHICAL INFORMATION				
SYSTEMS FUNDING FROM FEDERAL GRANTS				
TRUST FUND TO ADMINISTRATIVE TRUST				
FUND - ADD				3400630
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	49,920			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	138,102			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	60,000			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	120			2021 1
=====				
TOTAL: TRANSFER GEOGRAPHICAL INFORMATION				3400630
SYSTEMS FUNDING FROM FEDERAL GRANTS				
TRUST FUND TO ADMINISTRATIVE TRUST				
FUND - ADD				
TOTAL ISSUE.....	248,142			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the transfer of \$248,142 federal grants budget authority from Statewide Public Health budget entity to Administrative Trust Fund in the Disease Control and Health Protection budget entity to continue support of the Geographical Information Systems (GIS).

GIS allows the mapping of complex data and information with accuracy and precision so that it is easy to see and to understand quickly public health and disease data on geographic maps which is used to identify populations at risk of disease or to locate environmental hazards so preventive measures can be taken. GIS is used throughout the Department of Health by about 350 users for routine work and for emergency situations. It is also used as a tool to detect, report,



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,273,780					1000
TRUST FUNDS		8,976,823					2000
TOTAL POSITIONS.....	105.50						
TOTAL PROG COMP.....		11,250,603					
TOTAL SALARY RATE.....	5,434,100						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
=====							
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		9,663,115					1000 1
-MATCH		4,999,708					1000 2
-----							
TOTAL GENERAL REVENUE FUND		14,662,823					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		427,426					2021 1
=====							
GRANTS AND DONATIONS TF -STATE		2,194,571					2339 1
=====							
TOTAL APPRO.....		17,284,820					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		25,188,612					
=====							
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		22,566,615					1000
TRUST FUNDS		2,621,997					2000
-----							
TOTAL PROG COMP.....		25,188,612					
=====							
TOTAL: DISEASE CNTRL/HLTH PROTECT							64200200
BY FUND TYPE							
GENERAL REVENUE FUND		55,369,481					1000
TRUST FUNDS		91,104,917					2000
-----							
TOTAL POSITIONS.....	333.50						
TOTAL BUREAU.....	146,474,398						
TOTAL SALARY RATE.....	15,030,343						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	439,652,187			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	280,031,972		2141 1
	-MATCH	188,118,322		2141 2
	-FEDERL	111,656,125		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		579,806,419		2141
=====				
TOTAL POSITIONS.....		11,319.75		
TOTAL APPRO.....		579,806,419		
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	36,800,455		2141 1
	-MATCH	6,883,438		2141 2
	-FEDERL	6,586,292		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		50,270,185		2141
=====				
TOTAL APPRO.....		50,270,185		
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE	65,168,607		2141 1
	-MATCH	21,816,091		2141 2
	-FEDERL	21,435,983		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		108,420,681		2141
=====				
TOTAL APPRO.....		108,420,681		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
COUNTY HEALTH DEPT TF -STATE		500,000					2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE		11,235,802					2141 1
LUMP SUM							090000
COUNTY HEALTH DEPARTMENTS							090014
		200.00					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF -STATE		2,809,253					2141 1
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF -STATE		50,920,869					2141 1
-MATCH		13,337,779					2141 2
-FEDERL		12,762,012					2141 3
TOTAL COUNTY HEALTH DEPT TF		77,020,660					2141
TOTAL APPRO.....		77,020,660					
G/A-CONTRACTED SERVICES							100778
COUNTY HEALTH DEPT TF -STATE		17,287					2141 1
-MATCH		5,222					2141 2
-FEDERL		4,991					2141 3
TOTAL COUNTY HEALTH DEPT TF		27,500					2141



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		27,500					
=====							
RISK MANAGEMENT INSURANCE							103241
COUNTY HEALTH DEPT TF -STATE		6,909,762					2141 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
COUNTY HEALTH DEPT TF -STATE		288,347					2141 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
COUNTY HEALTH DEPT TF -STATE		3,809,117					2141 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF -STATE		2,005,620					2141 1
-MATCH		598,557					2141 2
-FEDERL		617,876					2141 3
-----							
TOTAL COUNTY HEALTH DEPT TF		3,222,053					2141
=====							
TOTAL APPRO.....		3,222,053					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		11,519.75					
TOTAL ISSUE.....		844,319,779					
TOTAL SALARY RATE.....		439,652,187					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>CTY HLTH LOC HLTH NEED</u>					64200700
HEALTH AND HUMAN SERVICES					13
<u>COUNTY HEALTH DEPARTMENTS</u>					<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
COUNTY HEALTH DEPT TF	-STATE	931,428-			2141 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	13,399,935			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	5,577,887			2141 1
-MATCH	3,748,269			2141 2
-FEDERL	2,224,705			2141 3
	-----	-----	-----	
TOTAL COUNTY HEALTH DEPT TF	11,550,861			2141
	=====	=====	=====	
TOTAL APPRO.....	11,550,861			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	11,550,861			
TOTAL SALARY RATE.....	13,399,935			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	4,434,871		2141 1
	-MATCH	2,980,153		2141 2
	-FEDERL	1,768,806		2141 3
TOTAL COUNTY HEALTH DEPT TF		9,183,830		2141
TOTAL APPRO.....		9,183,830		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
COUNTY HEALTH DEPT TF	-STATE	180,713		2141 1
	-MATCH	121,435		2141 2
	-FEDERL	72,075		2141 3
TOTAL COUNTY HEALTH DEPT TF		374,223		2141
TOTAL APPRO.....		374,223		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	1,780,113			2141 1
-MATCH	1,196,203			2141 2
-FEDERL	709,981			2141 3
TOTAL COUNTY HEALTH DEPT TF	3,686,297			2141
TOTAL APPRO.....	3,686,297			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF	-STATE	81,297-					2141 1
	-MATCH	24,262-					2141 2
	-FEDERL	25,045-					2141 3
TOTAL COUNTY HEALTH DEPT TF		130,604-					2141
TOTAL APPRO.....		130,604-					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER POSITIONS, RATE AND					
ASSOCIATED BUDGET FOR CENTRAL					
OFFICE STAFF LOCATED IN THE COUNTY					
HEALTH DEPARTMENT ENTITY - DEDUCT					160A870
SALARY RATE					000000
SALARY RATE.....	1,076,222-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
COUNTY HEALTH DEPT TF	-STATE	19.00-			
		1,469,633-			2141 1
	=====	=====	=====		
EXPENSES					040000
COUNTY HEALTH DEPT TF	-STATE	165,834-			2141 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
COUNTY HEALTH DEPT TF	-STATE	6,536-			2141 1
	=====	=====	=====		
TOTAL: TRANSFER POSITIONS, RATE AND					160A870
ASSOCIATED BUDGET FOR CENTRAL					
OFFICE STAFF LOCATED IN THE COUNTY					
HEALTH DEPARTMENT ENTITY - DEDUCT					
TOTAL POSITIONS.....	19.00-				
TOTAL ISSUE.....	1,642,003-				
TOTAL SALARY RATE.....	1,076,222-				
	=====	=====	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of 19 positions and the associated rate and budget authority from the County Health Department Local Health Needs, County Health Department Trust Fund to:

Administrative Support budget entity - Administrative Trust Fund

7 FTE 289,067 Rate Equal Employment Opportunity (EEO) Staff (medium travel)

3 FTE 172,704 Rate Financial and Information Reporting System (FIRS) Staff (limited travel)



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS, RATE AND						
ASSOCIATED BUDGET FOR CENTRAL						
OFFICE STAFF LOCATED IN THE COUNTY						
HEALTH DEPARTMENT ENTITY - DEDUCT						160A870

Total 10 FTE 461,771 Rate

Statewide Public Health Support Services budget entity - Administrative Trust Fund  
 4 FTE 338,640 Rate Field Trainers (maximum travel)  
 2 FTE 118,506 Rate Health Management System (HMS) Central Office Staff (limited travel)

Total 6 FTE 457,146 Rate

Statewide Public Health Support Services budget entity - Planning and Evaluation Trust Fund  
 3 FTE 157,305 Rate Vital Statistics Staff (limited travel)

The transfer of these 19 positions will align the Table of Organization with the appropriate funding source in their respective budget entity. In addition, these teams coordinate and support statewide services. Therefore these 19 positions should not be assigned to a specific county health department. The travel standards per position are: Limited \$5,568, Medium \$9,606, Maximum \$13,512. No other expense standards are being requested.

The EEO staff investigates complaints of discrimination and is responsible for planning, directing, coordinating, and assuring statewide compliance with federal and state civil rights laws and policies relating to provision of equal opportunities in employment and the provision of equally accessible and equally effective services.

FIRS is an intranet based reporting system that extracts FLAIR, People First, MyFloridaMarketPlace, Schedule C, and Contract Management (CONMAN) information and enables all department staff to access integrated information quickly. The system is capable of generating financial and budget reports, spending plans, queries, and personnel information; and provides online tools to prepare the internal budget and Core Contract. These tools enhance the county health department's ability to make responsible decisions based upon current revenue and expenditure levels and trends.

Field Trainers promote uniformity in business practices statewide. They also provide technical guidance, tools and reports to assist county health department administration in maximizing revenues, improving processes and identifying system inefficiencies, improved organizational structure for effective management reporting and strengthening internal controls. They have the expertise to bridge central office activities with county health department functions to facilitate better communication among specific roles/disciplines within the organization.

Health Management System (HMS) is assigned for needs of county health department clinic management based on specifications from field office representation and issues for all 67 county health departments. HMS core functions

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS, RATE AND						
ASSOCIATED BUDGET FOR CENTRAL						
OFFICE STAFF LOCATED IN THE COUNTY						
HEALTH DEPARTMENT ENTITY - DEDUCT						160A870

include client registration, eligibility determination, billing, scheduling, case management, lab test collection and tracking, local reporting and analysis.

The Vital Statistics staff is responsible for oversight of public health reporting, including planning, development and implementation of reports, linked data and consultative activities to public health programs and providers. They work with vital statistics data and other public health data sets to monitor and improve accuracy, develop processes for sharing data as appropriate, and to facilitate and conduct epidemiological analyses. They provide critical direction and oversight for the department as to the appropriateness and display of health statistical data and published on the Florida-CHARTS website.

Please see companion issue 160A880 in the 64100200 budget entity, 16.02.00.00.00 program component and 64200800 budget entity, 16.02.03.00.00 program component.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
01777 001	1.00-	28,504-		19,386-	47,890-	0.00	47,890-
2103 COMPUTER PROGRAMMER ANALYST II							
82883 001	1.00-	52,752-		18,890-	71,642-	0.00	71,642-
2107 SYSTEMS PROJECT ANALYST							
81183 001	1.00-	53,702-		23,064-	76,766-	0.00	76,766-
2225 GOVERNMENT ANALYST II							
01645 001	1.00-	52,216-		18,812-	71,028-	0.00	71,028-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
02530 001	1.00-	44,675-		17,711-	62,386-	0.00	62,386-
2240 INSPECTOR SPECIALIST							
01769 001	1.00-	51,070-		14,609-	65,679-	0.00	65,679-
01770 001	1.00-	44,161-		17,635-	61,796-	0.00	61,796-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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  
 TRANSFER POSITIONS, RATE AND  
 ASSOCIATED BUDGET FOR CENTRAL  
 OFFICE STAFF LOCATED IN THE COUNTY  
 HEALTH DEPARTMENT ENTITY - DEDUCT

64000000  
 64200000  
 64200700  
 13  
 1306.00.00.00  
 1600000  
 160A870

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5894	HEALTH SERVICES & FACILITIES CONSULTANT					
86551 001	1.00-	44,161-	13,600-	57,761-	0.00	57,761-
0712	ADMINISTRATIVE ASSISTANT II - SES					
01780 001	1.00-	37,936-	22,759-	60,695-	0.00	60,695-
0727	ADMINISTRATIVE SERVICES DIRECTOR I - SES					
02774 001	1.00-	71,269-	18,137-	89,406-	0.00	89,406-
03058 001	1.00-	71,269-	27,638-	98,907-	0.00	98,907-
0730	ADMINISTRATIVE SERVICE DIRECTOR II - SES					
03060 001	1.00-	97,655-	26,751-	124,406-	0.00	124,406-
1332	STAFF DEVELOPMENT & TRAINING MGR - SES					
00329 001	1.00-	98,447-	22,116-	120,563-	0.00	120,563-
2109	SYSTEMS PROJECT ADMINISTRATOR - SES					
64203 001	1.00-	66,250-	26,903-	93,153-	0.00	93,153-
2228	SENIOR MANAGEMENT ANALYST SUPV - SES					
86550 001	1.00-	60,414-	26,050-	86,464-	0.00	86,464-
2240	INSPECTOR SPECIALIST - SES					
01768 001	1.00-	43,160-	14,023-	57,183-	0.00	57,183-
01779 001	1.00-	50,013-	24,526-	74,539-	0.00	74,539-
8317	INVESTIGATION SPECIALIST II - SES					
01778 001	1.00-	34,223-	22,214-	56,437-	0.00	56,437-
9316	CHIEF OF CLINIC MGMNT & INFORMATICS-HLTH					
01456 001	1.00-	74,345-	18,587-	92,932-	0.00	92,932-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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  
 TRANSFER POSITIONS, RATE AND  
 ASSOCIATED BUDGET FOR CENTRAL  
 OFFICE STAFF LOCATED IN THE COUNTY  
 HEALTH DEPARTMENT ENTITY - DEDUCT

64000000  
 64200000  
 64200700  
 13  
 1306.00.00.00  
 1600000  
 160A870

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2141 COUNTY HEALTH DEPT TF

19.00-	1,076,222-		393,411-	1,469,633-		1,469,633-
=====	=====	=====	=====	=====		=====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CONTINUATION OF BUDGET AMENDMENT				
TRANSFER BETWEEN CATEGORIES				
COUNTY HEALTH DEPARTMENT TRUST FUND				
- DEDUCT				160F270
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	5,420,998-		2141 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the continuation of budget amendment 14CA-304, B#7053 that was approved on September 17, 2013 in the County Health Department Local Health Needs budget entity, County Health Department Trust Fund.

This budget amendment moved \$5,420,998 from the Salaries and Benefits category to the Expenses category to support obligations and projected expenditures as shown in the Financial and Information Reporting System (FIRS) budget management reports.

Please see companion issue 160F280.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							5,420,998-
							-----
							5,420,998-
							=====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
TRANSFER BETWEEN CATEGORIES				
COUNTY HEALTH DEPARTMENT TRUST FUND				
- ADD				160F280
EXPENSES				040000
COUNTY HEALTH DEPT TF				2141 1
-STATE	5,420,998			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of budget amendment 14CA-304, B#7053 that was approved on September 17, 2013 in the County Health Department Local Health Needs budget entity, County Health Department Trust Fund.

This budget amendment moved \$5,420,998 from the Salaries and Benefits category to the Expenses category to support obligations and projected expenditures as shown in the Financial and Information Reporting System (FIRS) budget management reports.

Please see companion issue 160F270.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	2,019,346		2141 1
	-MATCH	1,356,964		2141 2
	-FEDERL	805,397		2141 3
TOTAL COUNTY HEALTH DEPT TF		4,181,707		2141
TOTAL APPRO.....		4,181,707		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	3,560,226		2141 1
	-MATCH	2,392,406		2141 2
	-FEDERL	1,419,962		2141 3
TOTAL COUNTY HEALTH DEPT TF		7,372,594		2141
TOTAL APPRO.....		7,372,594		



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
STATE FUNDING REDUCTIONS						3300000
DELETE UNFUNDED BUDGET						3300010
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF		-STATE	39,439,200-			2141 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the deletion of \$39,439,200 of unfunded County Health Department (CHD) Trust Fund budget authority, County Health Department Local Health Needs budget entity in the Salaries and Benefits category due to declining revenue sources.

Over the last four years budget authority has reverted as follows:

- 2009-2010 - \$23,965,257
- 2010-2011 - \$24,048,638
- 2011-2012 - \$78,522,318
- 2012-2013 - \$78,878,399

The remaining unfunded Salary and Benefits appropriation can be used for future CHD budget amendment requests.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2141 COUNTY HEALTH DEPT TF

39,439,200-

-----  
 39,439,200-

-----  
 =====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
COUNTY HEALTH DEPARTMENTS				4200000
CAPACITY BUILDING ASSISTANCE FOR				
HIGH-IMPACT HIV PREVENTION GRANT				
ORANGE COUNTY				4200170
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF	-FEDERL	1,250,000		2141 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,250,000 in County Health Department Trust Fund budget authority, County Health Department Local Health Needs budget entity to be used for the Centers for Disease Control and Prevention (CDC) "Capacity Building Assistance for High-Impact HIV Prevention" grant that Orange County is applying for through program announcement CDC-RFA-PS14-1403. The deadline for submission for this new grant is October 2, 2013. The grant period begins April 1, 2014 and ends on March 31, 2019.

Toward meeting the vision and goals of the National HIV/AIDS Strategy (NHAS), CDC will institute Community High-Impact Prevention (CHIP), a new initiative to shift programmatic efforts of capacity building organizations to further maximize prevention impact to reduce HIV infections and related morbidity, mortality, and health disparities across the United States and its territories. PS14-1403 will support the single, flagship program that fully reflects CDC's new direction for providing high quality capacity building assistance (CBA) services for health departments, community-based organizations (CBOs), and healthcare organizations to plan, implement, and sustain a high-impact approach to HIV prevention based on scientifically-proven, cost effective, and scalable interventions directed to populations who need it most.

The objectives of this grant is to provide assistance to local, regional and, national nonprofit organizations to: (a) develop and implement effective community-based Human Immunodeficiency Virus (HIV) prevention programs related to achieving national goals; (b) promote coordination for primary and secondary HIV prevention efforts among community organizations, HIV education/prevention service agencies, and public organizations including local and State health departments and substance abuse agencies; and (c) evaluate the HIV prevention programs for which support is provided. Project funds may be used to promote coordination for primary and secondary HIV prevention efforts among community-based organizations, HIV education/prevention service agencies, and nonprofit national and regional organizations.

This supports the Governor's priority to "Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents, and visitors".

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
G/A-LOC GOV/NONST ENT-FCO				140000
MAINTENANCE AND REPAIR				140430
COUNTY HEALTH DEPT TF				2141 1
	-STATE			
	7,533,960	7,533,960		
	=====	=====	=====	

\*\*\*\*\*

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO

There are approximately 300 County Health Department (CHD) facilities throughout the state of which many are older and require regular maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

The department requests \$7,533,960 of non-recurring County Health Department Trust Fund budget authority in the County Health Department Local Health Needs budget entity. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients and to ensure that the physical integrity of the buildings stay in good working condition. This Fixed Capital Outlay appropriation is non-recurring; however, this request is submitted each year to ensure sufficient budget is available for maintenance and repairs in the CHDs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093
COUNTY HEALTH DEPT TF	-STATE	2,038,600	2,038,600	2141 1

\*\*\*\*\*

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO

The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties.

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

The DOH requests \$36,752,600 General Revenue funding for county health department projects in Fiscal Year 2014-15.

- \$12,517,500 Miami-Dade County Health Department Parking Garage, Office Tower Completion
- \$8,492,700 Nassau (Yulee) CHD Health Programs Replacement Facility
- \$7,206,400 Jefferson (Monticello) CHD Renovation and Addition
- \$8,536,000 Gadsden (Quincy) CHD Renovation

In addition, the DOH requests \$2,038,600 County Health Department Trust Fund budget authority for Fiscal Year 2014-2015. (see companion issue in the 13.06.01.00.00 program component)

\$2,038,600 Brevard (Melbourne) CHD Replacement Facility

Please see the CIP-3 forms for full cost breakdown of projects.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
	11,500.75			
TRUST FUNDS.....	849,348,616	9,572,560		2000
SALARY RATE.....	451,975,900			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	7,294,821					1000 1
	-MATCH	100,756,318					1000 2
TOTAL GENERAL REVENUE FUND		108,051,139					1000
TOBACCO SETTLEMENT TF	-STATE	1,651,522					2122 1
TOTAL APPRO.....		109,702,661					
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND	-STATE	2,305,274					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		112,007,935					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>LOCAL HEALTH NEEDS</u>				<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND				
-STATE	350,992			1000 1
-MATCH	3,763,807			1000 2
TOTAL GENERAL REVENUE FUND	4,114,799			1000
TOTAL APPRO.....	4,114,799			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND							
-STATE		256,949					1000 1
-MATCH		2,755,347					1000 2
TOTAL GENERAL REVENUE FUND		3,012,296					1000
TOTAL APPRO.....		3,012,296					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							050000
AID TO LOCAL GOVERNMENTS							050329
CONTR TO COUNTY HLTH UNITS							
GENERAL REVENUE FUND							
-STATE		10,470					1000 1
-MATCH		112,275					1000 2
TOTAL GENERAL REVENUE FUND		122,745					1000
TOTAL APPRO.....		122,745					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND							
-STATE		103,137					1000 1
-MATCH		1,105,968					1000 2
TOTAL GENERAL REVENUE FUND		1,209,105					1000
TOTAL APPRO.....		1,209,105					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>CTY HLTH LOC HLTH NEED</u>					64200700
HEALTH AND HUMAN SERVICES					13
<u>LOCAL HEALTH NEEDS</u>					<u>1306.01.00.00</u>
NONRECURRING EXPENDITURES					2100000
RESIDENTIAL SERVICES FOR CHILDREN					
CH 2013-040 (HB 7129)					2103031
AID TO LOCAL GOVERNMENTS					050000
COMMUNITY HLTH INITIATIVES					052250
GENERAL REVENUE FUND	-STATE	200,000-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL FUNDING TO SUPPORT							
CURRENT ENVIRONMENTAL HEALTH							
INITIATIVES							2103032
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND							
-STATE		15,000-					1000 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>LOCAL HEALTH NEEDS</u>				<u>1306.01.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND				
-STATE	116,997			1000 1
-MATCH	1,254,602			1000 2
TOTAL GENERAL REVENUE FUND	1,371,599			1000
TOTAL APPRO.....	1,371,599			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>LOCAL HEALTH NEEDS</u>				<u>1306.01.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	206,274		1000 1
	-MATCH	2,211,936		1000 2
TOTAL GENERAL REVENUE FUND		2,418,210		1000
TOTAL APPRO.....		2,418,210		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							1306.01.00.00
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
CNST/RENO/EQUIP-CHU							084093
GENERAL REVENUE FUND							1000 1
-STATE		36,752,600		36,752,600			

\*\*\*\*\*

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO

The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties.

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

The DOH requests \$36,752,600 General Revenue funding for county health department projects in Fiscal Year 2014-15. (see companion issue in the 13.06.00.00 program component)

- \$12,517,500 Miami-Dade County Health Department Parking Garage, Office Tower Completion
- \$8,492,700 Nassau (Yulee) CHD Health Programs Replacement Facility
- \$7,206,400 Jefferson (Monticello) CHD Renovation and Addition
- \$8,536,000 Gadsden (Quincy) CHD Renovation

In addition, the DOH requests \$2,038,600 County Health Department Trust Fund budget authority for Fiscal Year 2014-2015.

\$2,038,600 Brevard (Melbourne) CHD Replacement Facility

Please see CIP-3 forms for full cost breakdown of projects.

\*\*\*\*\*

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
TOTAL: LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	159,142,767	36,752,600					1000
TRUST FUNDS	1,651,522						2000
TOTAL PROG COMP.....	160,794,289	36,752,600					
TOTAL: CTY HLTH LOC HLTH NEED							64200700
BY FUND TYPE							
GENERAL REVENUE FUND	159,142,767	36,752,600					1000
TRUST FUNDS	851,000,138	9,572,560					2000
TOTAL POSITIONS.....	11,500.75						
TOTAL BUREAU.....	1010,142,905	46,325,160					
TOTAL SALARY RATE.....	451,975,900						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,147,386			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	178,235			1000 2
ADMINISTRATIVE TRUST FUND -STATE	157,823			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,425,395			2261 3
TOTAL POSITIONS.....	122.50			
TOTAL APPRO.....	7,761,453			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	46,591			1000 2
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
TOTAL APPRO.....	65,387			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	28,146,674			2261 3
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
=====				
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE		2		1000 1
-MATCH	2,289			1000 2
TOTAL GENERAL REVENUE FUND	2,291			1000
ADMINISTRATIVE TRUST FUND				
-STATE	1,030			2021 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	40,605			2261 3
TOTAL APPRO.....	43,926			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	122.50			
TOTAL ISSUE.....	37,022,440			
TOTAL SALARY RATE.....	6,147,386			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	123,895			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,666			1000 2
ADMINISTRATIVE TRUST FUND -STATE	2,166			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	102,082			2261 3
TOTAL APPRO.....	106,914			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	106,914			
TOTAL SALARY RATE.....	123,895			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		2,554					1000 2
ADMINISTRATIVE TRUST FUND -STATE		2,254					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		106,228					2261 3
TOTAL APPRO.....		111,036					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	121			1000 2
ADMINISTRATIVE TRUST FUND -STATE	106			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,019			2261 3
TOTAL APPRO.....	5,246			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	888			1000 2
ADMINISTRATIVE TRUST FUND -STATE	784			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,953			2261 3
TOTAL APPRO.....	38,625			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		43-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		42-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,646-					2261 3
TOTAL APPRO.....		1,731-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	889			1000 2
ADMINISTRATIVE TRUST FUND -STATE	784			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,956			2261 3
TOTAL APPRO.....	38,629			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,776			1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,568			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	73,906			2261 3
TOTAL APPRO.....	77,250			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
FUND SHIFT				3400000
TRANSFER LABORATORY INFORMATION				
MANAGEMENT SYSTEM (LIMS) FUNDING				
TO PLANNING AND EVALUATION TRUST				
FUND - DEDUCT				3400600
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	630,680-			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of \$630,680 Federal Grants Trust Fund (FGTF) budget authority from FGTF to the Planning and Evaluation Trust Fund to continue support of the Laboratory Information Management System (LIMS). The Bureau of Public Health Laboratory (BPHL) has utilized funds from the public health emergency preparedness (PHEP) cooperative agreement to implement, sustain and maintain the Laboratory Information System (LIMS) and electronic lab reporting platform over the past decade. Due to diminishing grant funds the department seeks to transition key components supported by the PHEP grant to state supported funding sources. This grant has been reduced by approximately 16% over the last three years. Due to sequestration, the reduction for Fiscal Year 13/14 was 7% and another 5% reduction is expected for the 14/15 grant year. The Public Health and Medical Strategic Plan Oversight Committee (Committee is required by Federal Grantor and consists of DOH County Health Department Directors, Doctors and other medical professionals from across Florida) and department staff reviewed all activities receiving grant dollars. They determined that this activity / work performed is a departmental core function and should not be funded by federal preparedness dollars.

The LIMS stores historical laboratory testing and billing data of specimens received from hospitals statewide. It offers report capabilities, search capabilities, ability to view multiple specimens and patient summaries. This system supports electronic lab ordering and communications between laboratory staff and hospitals statewide.

Costs include the annual LIMS maintenance, license and technical support agreement, instrument interface service agreement and various maintenance agreements for supporting the LIMS infrastructure i.e. servers, switches, data domain and software, LIMS configuration services and IT consultants for integration team.

LabWare LIMS Annual Periodic Upgrade and Maintenance Program	\$ 79,120
Instrument Interface Support Agreement (This is a license fee through a LabWare subcontractor whose instruments interface between LabWare and our equipment)	7,961
Cisco switches Service Agreement	30,000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
FUND SHIFT				3400000
TRANSFER GEOGRAPHICAL INFORMATION				
SYSTEMS FUNDING FROM FEDERAL GRANTS				
TRUST FUND TO ADMINISTRATIVE TRUST				
FUND - DEDUCT				3400620
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	248,022-			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	120-			2261 3
TOTAL: TRANSFER GEOGRAPHICAL INFORMATION				3400620
SYSTEMS FUNDING FROM FEDERAL GRANTS				
TRUST FUND TO ADMINISTRATIVE TRUST				
FUND - DEDUCT				
TOTAL ISSUE.....	248,142-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the transfer of \$248,142 federal grants budget authority from Statewide Public Health budget entity to Administrative Trust Fund in the Disease Control and Health Protection budget entity to continue support of the Geographical Information Systems (GIS).

GIS allows the mapping of complex data and information with accuracy and precision so that it is easy to see and to understand quickly public health and disease data on geographic maps which is used to identify populations at risk of disease or to locate environmental hazards so preventive measures can be taken. GIS is used throughout the Department of Health by about 350 users for routine work and for emergency situations. It is also used as a tool to detect, report, investigate, and control disease outbreaks. GIS technology is currently funded by a federal grant for emergency preparedness.

This grant has been reduced by approximately 16% over the last three years. Due to sequestration, the reduction for Fiscal Year 13/14 was 7% and another 5% reduction is expected for the 14/15 grant year. The Public Health and Medical Strategic Plan Oversight Committee (Committee is required by Federal Grantor and consists of DOH County Health Department Directors, Doctors and other medical professionals from across Florida) and department staff reviewed all activities receiving grant dollars. They determined that this activity / work performed is a departmental core function and should not be funded by federal preparedness dollars. This puts the continuation of this essential information system at risk. Without funding, this system will not be available which will affect the ability to assimilate complex data in an

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
AMOUNT		AMOUNT		AMOUNT		
						64000000
						64200000
						64200800
						12
						<u>1208.00.00.00</u>
						3400000
						3400620

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 SW PUBLIC HLTH SUPPORT SVC  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS

FUND SHIFT  
 TRANSFER GEOGRAPHICAL INFORMATION  
 SYSTEMS FUNDING FROM FEDERAL GRANTS  
 TRUST FUND TO ADMINISTRATIVE TRUST  
 FUND - DEDUCT

efficient and effective manner that may affect public health outcomes.

The GIS systems support the Departments' Public Health Accreditation activities which include data management and GIS is an integrated component of data management. The deduct for this issue is in Statewide Public Health Support Services special category 100393; therefore, operating categories are requested in this transfer to the Division of Disease Control and Health Protection. The Department is requesting budget authority in the following categories: Other Personnel Services (030000), Expenses (040000) and Contracted Services (100777) and Transfer to Department of Management Services (DMS) (107040).

INCLUDES:

1 OPS Position(\$20/hour for 2,080) (currently OPS in special category 100393)	\$ 41,600
Human Resource Transfer to DMS	120
Fringe (20% for state health benefit)	8,320
Expenses (Travel, software license, supplies and training)	138,102
Contractual Services (ArcGIS Services for ongoing updates and enhancements of software)	60,000

This issue relates to ACT 2450 and Florida Strategic Plan #27 "Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors."

Companion Issue # 3400630, Disease Control and Health Protection Budget Entity 64200200

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
FUND SHIFT				3400000
TRANSFER COMMUNICABLE DISEASE				
EPIDEMIOLOGY SURVEILLANCE SYSTEM				
FUNDING AND STAFF TO GENERAL				
REVENUE - DEDUCT				3400640
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	700,000-			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$700,000 in General Revenue funding for the Disease Control and Health Protection budget entity. Funding is necessary to support core department of health duties as outlined in section, 381.001, 381.0011 and 381.0031, Florida Statutes related to the investigation, suppression, and prevention of communicable and other diseases.

Funding will support statewide communicable disease epidemiology surveillance systems and staff functions that are currently funded through the Federal Public Health Emergency Preparedness (PHEP) grant which is being significantly reduced. Currently, there are insufficient funds to support core statutorily required disease identification and investigations through General Revenue. These systems, and the staff that support them, are used to: 1) identify and monitor disease trends; 2) monitor the implementation of interventions that prevent or limit further impact or spread of illness; and 3) collect, manage, and analyze health data to inform and formulate public health policies. These systems provide critical disease information to clearly identify where disease is occurring, when it is occurring, who is getting sick and if preventative control measures are working. This mission critical information is supplied to our County Health Departments (CHDs), private health care providers, Centers for Disease Control and Prevention (CDC) and others such as policy makers. The surveillance systems are core infrastructure required for public health department accreditation. Timely access to disease data allows for efficient response at the county level in order to prevent further spread of disease, increasingly important in our high tourism state.

The PHEP grant has been reduced by approximately 16% over the last three years. Due to sequestration, the reduction for Fiscal Year 13/14 was 7% and another 5% reduction is expected for the 14/15 grant year. The PHEP grant is required by the Federal Grantor to be managed by The Public Health and Medical Strategic Plan Oversight Committee. The multidisciplinary Committee consists of DOH County Health Department Directors, doctors and other medical professionals from across Florida. The Committee is charged with ensuring grant funds are spent correctly and effectively according to the Federal Guidance. The Committee determined that surveillance systems support a departmental core function necessary for sustaining a healthy population and thus should be funded accordingly by the department with the state accountable for adequate funds that provide core statutorily required functions.

The department is requesting state funding to support core disease surveillance systems and staff to ensure these mission critical systems remain continuously operational. This solution will support infrastructure and key staff necessary to accommodate hospitals, laboratories and physicians across the state that are submitting vital data electronically to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
FUND SHIFT						3400000
TRANSFER COMMUNICABLE DISEASE						
EPIDEMIOLOGY SURVEILLANCE SYSTEM						
FUNDING AND STAFF TO GENERAL						
REVENUE - DEDUCT						3400640

department and to ensure it is received correctly and securely.

Florida's population continues to grow and the need to effectively track when and where diseases and outbreaks are occurring is paramount. The department tracks, investigates, and implements disease control measures for over 45,000 cases of reportable disease annually. These cases are identified, in part, through the receipt of more than 2.7 million Electronic Laboratory Results (ELR) a year from over 240 laboratories. ELR and its operational staff, provide more timely and complete case identification. This results in improved population health through more rapid implementation of disease control measures that limit further spread of diseases and outbreaks. ELR, only partially executed, has reduced the department's case identification timeline from nine days to five days, allowing disease interventions to be implemented four days earlier than relying on the alternative paper based method. Inadequate state funds jeopardize Florida's ability to meet statutory requirements and has a direct negative impact on Florida's citizens, visitors and the power to control disease and outbreaks. Without these systems the state would not know when infectious diseases were occurring, who was getting sick or if the measures necessary to control further spread were working.

This request is statewide and is in support of the State Surgeon General's and Governor's priorities for prevention. None of the requested funding is for direct client services, though the capabilities described are all justified by assisting County Health Departments detect and respond to cases and outbreaks of communicable disease. Significant cost saving strategies have been adopted to date, including reducing staffing contracts, increased use of the more efficient electronic reporting, and adapting existing data systems to fit Florida's needs in lieu of developing custom databases.

Contracted Costs (Non DMS) Include:

- 1 Integration engineer @90/hr for 2,000 hours = 180,000
- 1 Systems Analyst @90/hr for 2,000 hours = 180,000
- 1 Business Analyst @90/hr for 2,000 hours = 180,000
- 1 Project Manager @100/hr for 800 hours = 80,000
- 1 Application Tester @80/hr for 1,000 hours = 80,000

Contract Costs (DMS)

- (State Contract @110/hr for 2,000 hours = 220,000)
- (State Contract @151/hr for 2,000 hours = 302,000)
- (State Contract @114/hr for 2,000 hours = 228,000)
- (State Contract @135/hr for 800 hours = 108,000)
- (State Contract @104.21/hr for 1,000 hours = 104,210)

Total Request \$700,000

This issue relates to ACT 2450 and Florida Strategic Plan #27 "Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and vistorers."

Companion Issue 3400650 Disease Control and Health Protection Budget Entity 64200200

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
FUND SHIFT				3400000
TRANSFER INFORMATION TECHNOLOGY				
DISASTER RECOVERY SERVICES FROM				
FEDERAL GRANTS TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - DEDUCT				3400660
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	298,000-			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$298,000 Federal Grants Trust Fund budget authority from Statewide Public Health Services Support budget entity to Administrative Trust Fund in the Administrative Support budget entity to continue support of the Disaster Recovery functions within the Office of Information Technology.

The DOH, Office of Information Technology utilizes a private vendor for off-site data storage of its electronic data from servers in the Pinellas Disaster Recovery Data Center to ensure 24/7 availability of mission essential functions in the event of state emergency and/or data center outage. These services are currently funded through a federal grant for emergency preparedness; however funding will no longer be available after the end of this grant period (June 30,2014).

This grant has been reduced by approximately 16% over the last three years. Due to sequestration, the reduction for Fiscal Year 13/14 was 7% and another 5% reduction is expected for the 14/15 grant year. The Public Health and Medical Strategic Plan Oversight Committee (Committee is required by Federal Grantor and consists of DOH County Health Department Directors, Doctors and other medical professionals from across Florida) and department staff reviewed all activities receiving grant dollars. They determined that this activity / work performed is a departmental core function and should not be funded by federal preparedness dollars. This puts the continuation of this essential information system at risk. Without funding, DOH data systems will not be available to staff during office closures or outages at the data center; thereby impacting the implementation of the DOH Continuity Of Operation Plan and emergency response efforts that could affect public health outcomes.

See also, companion issue 3400670 in the Adminstrative Support program component 16.03.00.00.00.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
FUND SHIFT				3400000
TRANSFER FEDERAL GRANTS TRUST FUND				
STATE AND FEDERAL DISASTER RELIEF				
OPERATIONS CATEGORY FUNDING TO				
ADMINISTRATIVE TRUST FUND - DEDUCT				3400680
SPECIAL CATEGORIES				100000
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000-			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$1,000,000 from the Grants and Aids - State and Federal Disaster Relief Operations category, Federal Grants Trust Fund to the Administrative Trust Fund, Statewide Public Health Support Services budget entity.

The Grants and Aids - State and Federal Disaster Relief Operations category is used when a disaster (natural or man made) strikes our state. If it is a federally declared disaster, our department will seek reimbursement from the Department of Emergency Management (DEM)/Federal Emergency Management Agency (FEMA). This process can be quite lengthy at times and not all expenditures are approved. The Federal Grants Trust Fund should not be expected to cover the costs until federal reimbursement is received, if at all. By transferring the appropriation to the Administrative Trust Fund it would alleviate the burden on the Federal Grants Trust Fund, which may cause audit criticisms and trust fund reconciliations.

Please see companion issue 3400690.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FEDERAL GRANTS TRUST FUND				
STATE AND FEDERAL DISASTER RELIEF				
OPERATIONS CATEGORY FUNDING TO				
ADMINISTRATIVE TRUST FUND - ADD				3400690
SPECIAL CATEGORIES				100000
G/A-ST/FED DISASTER RELIEF				103535
ADMINISTRATIVE TRUST FUND -STATE	1,000,000			2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$1,000,000 from the Grants and Aids - State and Federal Disaster Relief Operations category, Federal Grants Trust Fund to the Administrative Trust Fund, Statewide Public Health Support Services budget entity.

The Grants and Aids - State and Federal Disaster Relief Operations category is used when a disaster (natural or man made) strikes our state. If it is a federally declared disaster, our department will seek reimbursement from the Department of Emergency Management (DEM)/Federal Emergency Management Agency (FEMA). This process can be quite lengthy at times and not all expenditures are approved. The Federal Grants Trust Fund should not be expected to cover the costs until federal reimbursement is received, if at all. By transferring the appropriation to the Administrative Trust Fund it would alleviate the burden on the Federal Grants Trust Fund, which may cause audit criticisms and trust fund reconciliations.

Please see companion issue 3400680.

\*\*\*\*\*

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	235,968			1000
TRUST FUNDS	35,285,619			2000
TOTAL POSITIONS.....	122.50			
TOTAL PROG COMP.....	35,521,587			
TOTAL SALARY RATE.....	6,271,281			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,035,407			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	503,781			1000 1
-MATCH	32,862			1000 2
-----				
TOTAL GENERAL REVENUE FUND	536,643			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	378,612			2021 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	403,390			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	2,216,763			2390 1
-MATCH	56,757			2390 2
-FEDERL	56,757			2390 3
-----				
TOTAL BRAIN & SPINAL CORD INJ/TF	2,330,277			2390
=====				
TOTAL POSITIONS.....	77.00			
TOTAL APPRO.....	3,648,922			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	10,000			2261 3
-----				
TOTAL APPRO.....	20,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,425			1000 1
-MATCH	40,000			1000 2
-----				
TOTAL GENERAL REVENUE FUND	72,425			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	131,539			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	63,538			2261 3
GRANTS AND DONATIONS TF -STATE	29,729			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	617,932			2390 1
-MATCH	15,008			2390 2
-FEDERL	15,007			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	647,947			2390
TOTAL APPRO.....	945,178			
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF -STATE	1,006,000			2339 1
OPERATING CAPITAL OUTLAY				060000
BRAIN & SPINAL CORD INJ/TF-STATE	9,000			2390 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	12,447			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,623			2021 3
EMERGENCY MED SVC TF -STATE	187,500			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	425,481			2261 3
GRANTS AND DONATIONS TF -STATE	3,581			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	98,601			2390 1
-MATCH	71,737			2390 2
-FEDERL	71,737			2390 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL BRAIN & SPINAL CORD INJ/TF	242,075			2390
=====	=====	=====	=====	
TOTAL APPRO.....	876,707			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,380,124			1000 1
-MATCH	150,800			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	2,530,924			1000
=====	=====	=====	=====	
BRAIN & SPINAL CORD INJ/TF-STATE	1,525,000			2390 1
-MATCH	197,418			2390 2
-FEDERL	197,418			2390 3
-----	-----	-----	-----	
TOTAL BRAIN & SPINAL CORD INJ/TF	1,919,836			2390
=====	=====	=====	=====	
TOTAL APPRO.....	4,450,760			
=====	=====	=====	=====	
G/A-RURAL HLTH NTKW GRANTS				101242
GENERAL REVENUE FUND -STATE	50,000			1000 1
-MATCH	450,000			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	500,000			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	574,305			2261 3
=====	=====	=====	=====	
TOTAL APPRO.....	1,074,305			
=====	=====	=====	=====	
BRAIN/SPINAL CORD WAIVER				101558
GENERAL REVENUE FUND -MATCH	3,372,385			1000 2
=====	=====	=====	=====	
BRAIN & SPINAL CORD INJ/TF-MATCH	2,505,111			2390 2
-RECPNT	8,689,047			2390 9
-----	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
TOTAL BRAIN & SPINAL CORD INJ/TF	11,194,158			2390
	=====	=====	=====	
TOTAL APPRO.....	14,566,543			
	=====	=====	=====	
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND -MATCH	1,021,311			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,449,803			2261 9
	-----	-----	-----	
TOTAL APPRO.....	2,471,114			
	=====	=====	=====	
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	1,676,352			2390 1
	-----	-----	-----	
TOTAL APPRO.....	2,676,352			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	29,641			1000 1
	=====	=====	=====	
G/A - SPINAL CORD RESEARCH				104024
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	4,000,000			2390 1
	-----	-----	-----	
TOTAL APPRO.....	5,500,000			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -FEDERL	1,639			2021 3
	=====	=====	=====	
BRAIN & SPINAL CORD INJ/TF-STATE	43,299			2390 1
-MATCH	2,138			2390 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
BRAIN & SPINAL CORD INJ/TF-FEDERL	2,139			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	47,576			2390
TOTAL APPRO.....	49,215			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,632			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,509			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,981			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	21,791			2390 1
TOTAL APPRO.....	37,913			
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE	610,020			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	77.00			
TOTAL ISSUE.....	37,971,670			
TOTAL SALARY RATE.....	3,035,407			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		17,278-					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		89,240					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,600					1000 1
-MATCH		756					1000 2
-----							
TOTAL GENERAL REVENUE FUND		12,356					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		8,033					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		8,559					2261 3
=====							
BRAIN & SPINAL CORD INJ/TF-STATE		47,008					2390 1
-MATCH		1,206					2390 2
-FEDERL		1,206					2390 3
-----							
TOTAL BRAIN & SPINAL CORD INJ/TF		49,420					2390
=====							
TOTAL APPRO.....		78,368					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		78,368					
TOTAL SALARY RATE.....		89,240					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		10,916					1000 1
-MATCH		712					1000 2
TOTAL GENERAL REVENUE FUND		11,628					1000
ADMINISTRATIVE TRUST FUND -FEDERL		8,210					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		8,748					2261 3
BRAIN & SPINAL CORD INJ/TF -STATE		48,047					2390 1
-MATCH		1,232					2390 2
-FEDERL		1,232					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		50,511					2390
TOTAL APPRO.....		79,097					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		348					1000 1
-MATCH		23					1000 2
TOTAL GENERAL REVENUE FUND		371					1000
ADMINISTRATIVE TRUST FUND -FEDERL		262					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		279					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		1,534					2390 1
-MATCH		39					2390 2
-FEDERL		39					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		1,612					2390
TOTAL APPRO.....		2,524					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		3,370					1000 1
-MATCH		220					1000 2
TOTAL GENERAL REVENUE FUND		3,590					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,535					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,701					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		14,833					2390 1
-MATCH		380					2390 2
-FEDERL		380					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		15,593					2390
TOTAL APPRO.....		24,419					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		198-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		102-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		121-					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		883-					2390 1
TOTAL APPRO.....		1,304-					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
SW PUBLIC HLTH SUPPORT SVC					64200800
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
BITNER/PLANTE AMYOTROPHIC LATERAL					
SCLEROSIS INITIATIVE					2103034
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	1,000,000-			1000 1
=====					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,867			1000 1
-MATCH	252			1000 2
TOTAL GENERAL REVENUE FUND	4,119			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,908			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	3,099			2261 3
BRAIN & SPINAL CORD INJ/TF -STATE	17,018			2390 1
-MATCH	437			2390 2
-FEDERL	437			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	17,892			2390
TOTAL APPRO.....	28,018			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	6,740			1000 1
-MATCH	440			1000 2
TOTAL GENERAL REVENUE FUND	7,180			1000
ADMINISTRATIVE TRUST FUND -FEDERL	5,070			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	5,402			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	29,666			2390 1
-MATCH	760			2390 2
-FEDERL	760			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	31,186			2390
TOTAL APPRO.....	48,838			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
ADDITIONAL FEDERAL FUNDING FOR				
RURAL HEALTH GRANTS				4300300
SPECIAL CATEGORIES				100000
G/A-RURAL HLTH NTKW GRANTS				101242
FEDERAL GRANTS TRUST FUND -FEDERL	225,000			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$225,000 Federal Grants Trust Fund budget authority in the Statewide Public Health Services budget entity to support rural health grants. This increase to the base budget will alleviate budget amendment requests or carry over grant funds due to budget shortfalls. This appropriation supports three grant awards:

- Small Rural Hospital Improvement Grant Program - \$165,758
- Rural Hospital Flexibility Grant - \$446,977
- State Office of Rural Health - \$172,737

The annual legislative appropriation to the federal grant trust fund under the special category of Grants and Aids - Rural Health Network Grants is \$574,305 and the 13/14 federal grant awards are \$785,472. This creates a \$211,167 budget shortfall. The \$225,000 request will provide a small increase over the base awards in case there are increases to future grant awards. Listed below are the total award amounts for the last four years.

2010-11	\$806,345
2011-12	\$809,388
2012-13	\$786,101
2013-14	\$785,472

This supports the Governor's priority to "Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents, and visitors".

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ACCESS TO HEALTH CARE				6500000
PRIMARY CARE HEALTH PROFESSIONAL				
LOAN REPAYMENT PROGRAM				6500010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	306,150		300,000	1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	61,850			1000 1
TOTAL: PRIMARY CARE HEALTH PROFESSIONAL				6500010
LOAN REPAYMENT PROGRAM				
TOTAL ISSUE.....	368,000		300,000	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$368,000 in General Revenue budget authority for the Statewide Public Health Support Services budget entity, Division of Health Statistics and Performance Management to create a primary care health professional loan repayment program in accordance with section 1009.65, Florida Statutes.

Florida's State Health Improvement Plan(SHIP) has identified the need to improve access to primary care services for Floridians. This is to be accomplished by a strategy of reducing workforce shortages and improving the geographic distribution of the professional health care workforce. In order to achieve this goal, funding is required to implement a health professional loan repayment program for primary care providers under the Medical Education Reimbursement and Loan Repayment Program (section 1009.65 Florida Statutes) to encourage qualified health professionals to practice in underserved areas of Florida. Health professional loan repayment was previously funded under the Florida Health Service Corps which ended in 1998. The Department is authorized to conduct loan repayment for health professionals pursuant to paragraph 20.43(7)(c), Florida Statutes.

Health Professional Loan Repayment Planning and Startup Implementation Year 1 - The Department is requesting funding to implement a primary care health professional loan repayment program in accordance with section 1009.65 Florida Statutes. This program will provide annual grants to primary care physicians, nurse practitioners (NPs), and physician assistants (PAs) who agree to practice in an underserved area for a period of two years. Pursuant to the requirements of section 1009.65 Florida Statutes, physicians would receive annual grants of \$20,000 with NPs and PAs receiving grants of \$10,000 for each year they practiced in the underserved community. The program would be staffed by one contract employee who would accept applications and provide grants to 10 new physicians and 10 NPs or PAs each year. An advisory group would be convened by the Department (pursuant to subsection 20.43 (6), Florida Statutes) to oversee and provide guidance to the program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ACCESS TO HEALTH CARE						6500000
PRIMARY CARE HEALTH PROFESSIONAL						
LOAN REPAYMENT PROGRAM						6500010

Activities required to implement the loan repayment program include: research existing statute to identify required activities; develop program work plan; select and convene advisory group; identify legal requirements; develop process for requesting, reviewing and awarding applicants; identify and develop agreements, contract and application forms; write rules to distribute loan repayment funds; solicit, review and process loan applications; award funding; prepare and implement contracts with providers; conduct on-site monitoring to ensure contract compliance.

Budget:

Contract Employee (1FTE)	\$ 61,850
Other expenses (conference calls, travel, advisory council meetings)	\$ 6,150
Loan repayment grants (10 primary care physicians plus 10 NPs or PAs in year 1)	\$300,000
<b>TOTAL</b>	<b>\$368,000</b>

The amount of loan repayment grant funding is based on the requirements of section 1009.65 F.S. and was calculated as follows.

\$20,000 per physician and \$10,000 per NP or PA per year for two years  
 10 physicians (\$200,000) + 10 NP or PA (\$100,000) = \$300,000 for the first year  
 20 physicians (\$400,000) + 20 NP or PA (\$200,000) = \$600,000 for subsequent years

Annual costs for the first five years of the program were calculated based on yearly expenses for administering the program plus loan repayment grants for two groups of loan recipients, those recipients receiving a first year grant and recipients from the previous year receiving a second year grant. Costs assume no withdrawal of participants from the program during each two year cycle.

Projected Long Term Program Placements Supported and Costs Per Year (based on a two year loan repayment program)

YEAR	Placements	\$ Cost
1	10 primary care physicians + 10 NP or PA	\$368,000
2	20 primary care physicians + 20 NP or PA	\$668,000
3	20 primary care physicians + 20 NP or PA	\$668,000
4	20 primary care physicians + 20 NP or PA	\$668,000
5	20 primary care physicians + 20 NP or PA	\$668,000
<b>TOTAL</b>	<b>90 Primary care physicians + 90 NP or PA</b>	<b>\$3,040,000</b>

The economic benefit of the primary care loan repayment program to the state was estimated by calculating the amount of revenue expected to be generated by the primary care grant recipients from services provided to the community for each year during which they receive a loan repayment grant and summing over the first five years of the program. This was

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ACCESS TO HEALTH CARE							6500000
PRIMARY CARE HEALTH PROFESSIONAL							
LOAN REPAYMENT PROGRAM							6500010

calculated by multiplying the number of primary care placements per year times the expected annual revenue to be generated by each type of health professional. The estimates of annual revenues and employment generated by a rural primary care physician are available from the National Center for Rural Health Works at Oklahoma State University.

Estimated Economic Impact of Primary Care Placements (\$ Revenue Generated)

YEAR	Primary Care Physician Placements	Annual Revenue per Primary Care Physician*	Total Primary Care Revenue	Primary Care NP/PA Placements	Annual Revenue per Primary Care NP/AP**	Total Primary Care NP/PA Revenue	TOTAL PRIMARY CARE REVENUE
1	10	\$1,532,730	\$15,327,300	10	\$766,365	\$7,663,650	\$22,990,950
2	20	\$1,532,730	\$30,654,600	20	\$766,365	\$15,327,300	\$45,981,900
3	20	\$1,532,730	\$30,654,600	20	\$766,365	\$15,327,300	\$45,981,900
4	20	\$1,532,730	\$30,654,600	20	\$766,365	\$15,327,300	\$45,981,900
5	20	\$1,532,730	\$30,654,600	20	\$766,365	\$15,327,300	\$45,981,900
TOTAL	90	\$1,532,730	\$137,945,700	90	\$766,365	\$68,972,850	\$206,918,550

\*Source: National Center for Rural Health Works, The Economic Impact of a Rural Primary Care Physician and the Potential Health Dollars Lost to Out-migrating Health Services, January 2007.

\*\*Estimated at one half of physician revenue.

In addition to the revenue generated by primary care health professionals, each primary care physician will generate \$889,156 in income (wages, salaries and benefits) and create 22.9 jobs throughout the community in which they practice. These include both jobs in the local clinic and community hospital where the physician practices and secondary jobs created by local purchases made by the clinic and its employees. Assuming that the physician placements were all in different locations, an estimated 1,145 (50 X 22.9) jobs would be generated statewide based on the placement and support of 50 physicians over the first five years of the program.

Return on investment (ROI) to the state was calculated using the estimated revenues to be generated by the program divided by the expected costs over the initial five years of the primary care loan repayment program. This assumes that each health professional receiving loan repayment grants completed the two year program by practicing in an underserved community.

$$\begin{aligned}
 \text{Return on Investment} &= \$ \text{ Revenue Generated} / \$ \text{ Cost} \\
 &= \$206,918,550 / \$3,040,000 \\
 &= \$68.07 \text{ per dollar invested by the state}
 \end{aligned}$$

This issue supports the Governor's Priority "Create and sustain vibrant, safe and healthy communities that attract

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ACCESS TO HEALTH CARE						6500000
PRIMARY CARE HEALTH PROFESSIONAL						
LOAN REPAYMENT PROGRAM						6500010

workers, businesses, residents and visitors".

\*\*\*\*\*

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		9,086,196		300,000		1000
TRUST FUNDS		27,221,156				2000
-----						
TOTAL POSITIONS.....		77.00				
TOTAL PROG COMP.....		36,307,352		300,000		
TOTAL SALARY RATE.....		3,124,647				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,148,036			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	82,433			2021 1
=====				
RADIATION PROTECTION TF -STATE	5,675,858			2569 1
-MATCH	2,045			2569 2
-----				
TOTAL RADIATION PROTECTION TF	5,677,903			2569
=====				
TOTAL POSITIONS.....	101.50			
TOTAL APPRO.....	5,760,336			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	33,393			2569 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,123			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	346,479			2261 3
=====				
RADIATION PROTECTION TF -STATE	1,161,383			2569 1
-FEDERL	498,492			2569 3
-----				
TOTAL RADIATION PROTECTION TF	1,659,875			2569
=====				
TOTAL APPRO.....	2,018,477			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
RADIATION PROTECTION TF -STATE		56,997					2569 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
RADIATION PROTECTION TF -STATE		210,856					2569 1
=====							
CONTRACTED SERVICES							100777
RADIATION PROTECTION TF -STATE		148,500					2569 1
=====							
RISK MANAGEMENT INSURANCE							103241
RADIATION PROTECTION TF -STATE		14,575					2569 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
RADIATION PROTECTION TF -STATE		1,052					2569 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		356					2021 1
RADIATION PROTECTION TF -STATE		38,933					2569 1
-----							
TOTAL APPRO.....		39,289					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	101.50						
TOTAL ISSUE.....		8,283,475					
TOTAL SALARY RATE.....		4,148,036					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	115,799			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,428			2021 1
RADIATION PROTECTION TF -STATE	98,401			2569 1
-MATCH	40			2569 2
TOTAL RADIATION PROTECTION TF	98,441			2569
TOTAL APPRO.....	99,869			
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	99,869			
TOTAL SALARY RATE.....	115,799			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,173			2021 1
RADIATION PROTECTION TF -STATE	80,851			2569 1
-MATCH	32			2569 2
TOTAL RADIATION PROTECTION TF	80,883			2569
TOTAL APPRO.....	82,056			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	51			2021 1
RADIATION PROTECTION TF -STATE	3,542			2569 1
-MATCH	1			2569 2
TOTAL RADIATION PROTECTION TF	3,543			2569
TOTAL APPRO.....	3,594			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		458					2021 1
RADIATION PROTECTION TF -STATE		31,571					2569 1
-MATCH		13					2569 2
TOTAL RADIATION PROTECTION TF		31,584					2569
TOTAL APPRO.....		32,042					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	15-			2021 1
RADIATION PROTECTION TF -STATE	1,578-			2569 1
TOTAL APPRO.....	1,593-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
RADIATION PROTECTION TF -STATE		2,000-		2569 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of budget authority in the Statewide Public Health Support Services budget entity, Radiation Protection Trust Fund for the lease or lease-purchase equipment category.

There is not sufficient budget authority for the Bureau of Radiation Control's leases for office equipment and postal boxes that now fall under the new leasing category. The current appropriation in the leasing category is \$1,052. Projected expenditures are \$2,416. This \$2,000 request includes \$1,364 to meet current obligations and \$636 for unforeseen costs.

Please see companion issue 160M020.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
RADIATION PROTECTION TF -STATE	2,000			2569 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of budget authority in the Statewide Public Health Support Services budget entity, Radiation Protection Trust Fund for the lease or lease-purchase equipment category.

There is not sufficient budget authority for the Bureau of Radiation Control's leases for office equipment and postal boxes that now fall under the new leasing category. The current appropriation in the leasing category is \$1,052. Projected expenditures are \$2,416. This \$2,000 request includes \$1,364 to meet current obligations and \$636 for unforeseen costs.

Please see companion issue 160M010.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	517			2021 1
RADIATION PROTECTION TF -STATE	35,624			2569 1
-MATCH	14			2569 2
TOTAL RADIATION PROTECTION TF	35,638			2569
TOTAL APPRO.....	36,155			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
ADMINISTRATIVE TRUST FUND -STATE	916			2021 1
RADIATION PROTECTION TF -STATE	63,142			2569 1
-MATCH	26			2569 2
TOTAL RADIATION PROTECTION TF	63,168			2569
TOTAL APPRO.....	64,084			
TOTAL: ENVIRONMENTAL HEALTH BY FUND TYPE				<u>1302.00.00.00</u>
TRUST FUNDS.....	101.50			
SALARY RATE.....	8,599,682			2000
	4,263,835			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,108,223			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	149,248			2021 1
EMERGENCY MED SVC TF -STATE	2,651,924			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	612,663			2261 3
PLANNING AND EVALUATION TF-STATE	112,668			2531 1
-----				
TOTAL POSITIONS.....	46.00			
TOTAL APPRO.....	3,526,503			
=====				
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	149,583			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	205,040			2261 3
-----				
TOTAL APPRO.....	354,623			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	22,766			2021 1
EMERGENCY MED SVC TF -STATE	813,693			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	59,483			2261 3
-----				
TOTAL APPRO.....	895,942			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS COUNTY GRANTS				059998
EMERGENCY MED SVC TF -STATE	2,696,675			2192 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-EMS MATCHING GRANTS							059999
EMERGENCY MED SVC TF -STATE		3,181,461					2192 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
EMERGENCY MED SVC TF -STATE		16,932					2192 1
TOTAL APPRO.....		18,232					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		41,807					1000 1
ADMINISTRATIVE TRUST FUND -STATE		230,000					2021 1
EMERGENCY MED SVC TF -STATE		919,958					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		794,960					2261 3
TOTAL APPRO.....		1,986,725					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,171,301					1000 1
PLANNING AND EVALUATION TF-STATE		128,512					2531 1
TOTAL APPRO.....		3,299,813					
=====							
G/A-TRAUMA CARE							103870
EMERGENCY MED SVC TF -STATE		12,093,747					2192 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
EMERGENCY MED SVC TF -STATE		11,775					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		400					2261 3
TOTAL APPRO.....		12,175					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		964					2021 1
-FEDERL		325					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,289					2021
EMERGENCY MED SVC TF -STATE		23,184					2192 1
TOTAL APPRO.....		24,473					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	46.00						
TOTAL ISSUE.....	28,090,369						
TOTAL SALARY RATE.....	2,108,223						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		17,278					1000 1
PLANNING AND EVALUATION TF-STATE		15,531-					2531 1
TOTAL APPRO.....		1,747					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	45,707			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,679			2021 1
EMERGENCY MED SVC TF -STATE	29,772			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,877			2261 3
PLANNING AND EVALUATION TF-STATE	1,263			2531 1
	-----	-----	-----	
TOTAL APPRO.....	39,591			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	39,591			
TOTAL SALARY RATE.....	45,707			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,766			2021 1
EMERGENCY MED SVC TF -STATE	49,053			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,330			2261 3
PLANNING AND EVALUATION TF-STATE	2,081			2531 1
TOTAL APPRO.....	65,230			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	83			2021 1
EMERGENCY MED SVC TF -STATE	1,484			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	343			2261 3
PLANNING AND EVALUATION TF-STATE	63			2531 1
TOTAL APPRO.....	1,973			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	667			2021 1
EMERGENCY MED SVC TF -STATE	11,827			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,732			2261 3
PLANNING AND EVALUATION TF-STATE	502			2531 1
TOTAL APPRO.....	15,728			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		39-					2021 1
-FEDERL		13-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		52-					2021
EMERGENCY MED SVC TF -STATE		940-					2192 1
TOTAL APPRO.....		992-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	608			2021 1
EMERGENCY MED SVC TF -STATE	10,778			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,490			2261 3
PLANNING AND EVALUATION TF-STATE	457			2531 1
TOTAL APPRO.....	14,333			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,334			2021 1
EMERGENCY MED SVC TF -STATE	23,654			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,464			2261 3
PLANNING AND EVALUATION TF-STATE	1,004			2531 1
TOTAL APPRO.....	31,456			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
CONVERT CONTRACTED STAFF TO OTHER				
PERSONAL SERVICES (OPS) FOR THE				
FLORIDA HEALTH INFORMATION AND				
POLICY ANALYSIS PROGRAM - DEDUCT				6400740
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMERGENCY MED SVC TF				2192 1
-STATE	451,400-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of budget authority from the Contracted Services category (100777) to the Other Personal Services (030000), Expense category (040000) and Transfer to DMS category (107040) to convert 4 contractual positions to other personal services (OPS) positions in the Statewide Public Health Support Services budget entity. These positions perform the operational, technical, and maintenance support of the Emergency Medical Services (EMS) Tracking and Reporting System, the Trauma Registry, and the Data Warehouse. The skill set for these positions is highly technical in nature and to be able to offer comparable salaries to what technical staff make in the consulting business environment, we are requesting sufficient budget authority to pay these OPS employees at a reasonable hourly rate in order to retain these technical staff.

Currently, staff with the necessary technical skill set required for these positions is competitively procured through the State IT Contract for staff augmentation services. Procuring these staff through IT State Contract vendors adds another layer to the funding process.

These ongoing services will ensure the continuation of electronic data collection, validation and reporting of EMS and trauma registry data. Through the data warehouse, these data sources can be linked together as well as with other data sources to provide patient outcomes and a full picture of the continuum of care for patients requiring prehospital and/or trauma care.

This results in a cost savings to the state and overall greater efficiency in terms of retaining staff with historical knowledge of the division's data programs. The annual current cost for the four contracted positions totals \$592,000. By converting these four contracted positions to OPS positions, the department will save approximately \$140,600 annually that can be redirected to other emergency medical services. The department is requesting budget authority to transfer among categories.

	Contracted Costs	OPS Salary	20% Fringe	OPS Total
Project Manager (2000 hrs)	\$ 177,000	\$ 100,000	\$ 20,000	\$ 120,000
Business Analyst (2000 hrs)	150,000	75,000	15,000	90,000
Data Modeler (2000 hrs)	148,000	87,880	17,576	105,456
Project Manager (1560 hrs)	117,000	100,000	20,000	120,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
CONVERT CONTRACTED STAFF TO OTHER				
PERSONAL SERVICES (OPS) FOR THE				
FLORIDA HEALTH INFORMATION AND				
POLICY ANALYSIS PROGRAM - DEDUCT				6400740
Expense (\$3,866 building rental x 4)			15,464	
Transfer to DMS (\$120 x 4)			480	
Total	<u>\$ 592,000</u>		<u>\$ 451,400</u>	

See companion issue 6400750

This issue supports Florida Strategic Plan #27 "Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors."

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
CONVERT CONTRACTED STAFF TO OTHER				
PERSONAL SERVICES (OPS) FOR THE				
FLORIDA HEALTH INFORMATION AND				
POLICY ANALYSIS PROGRAM - ADD				6400750
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	435,456			2192 1
=====				
EXPENSES				040000
EMERGENCY MED SVC TF -STATE	15,464			2192 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMERGENCY MED SVC TF -STATE	480			2192 1
=====				
TOTAL: CONVERT CONTRACTED STAFF TO OTHER				6400750
PERSONAL SERVICES (OPS) FOR THE				
FLORIDA HEALTH INFORMATION AND				
POLICY ANALYSIS PROGRAM - ADD				
TOTAL ISSUE.....	451,400			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of budget authority from the Contracted Services category (100777) to the Other Personal Services (030000), Expense category (040000) and Transfer to DMS category (107040) to convert 4 contractual positions to other personal services (OPS) positions in the Statewide Public Health Support Services budget entity. These positions perform the operational, technical, and maintenance support of the Emergency Medical Services (EMS) Tracking and Reporting System, the Trauma Registry, and the Data Warehouse. The skill set for these positions is highly technical in nature and to be able to offer comparable salaries to what technical staff make in the consulting business environment, we are requesting sufficient budget authority to pay these OPS employees at a reasonable hourly rate in order to retain these technical staff.

Currently, staff with the necessary technical skill set required for these positions is competitively procured through the State IT Contract for staff augmentation services. Procuring these staff through IT State Contract vendors adds another layer to the funding process.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
CONVERT CONTRACTED STAFF TO OTHER						
PERSONAL SERVICES (OPS) FOR THE						
FLORIDA HEALTH INFORMATION AND						
POLICY ANALYSIS PROGRAM - ADD						6400750

These ongoing services will ensure the continuation of electronic data collection, validation and reporting of EMS and trauma registry data. Through the data warehouse, these data sources can be linked together as well as with other data sources to provide patient outcomes and a full picture of the continuum of care for patients requiring prehospital and/or trauma care.

This results in a cost savings to the state and overall greater efficiency in terms of retaining staff with historical knowledge of the division's data programs. The annual current cost for the four contracted positions totals \$592,000. By converting these four contracted positions to OPS positions, the department will save approximately \$140,600 annually that can be redirected to other emergency medical services. The department is requesting budget authority to transfer among categories.

	Contracted Costs	OPS Salary	20% Fringe	OPS Total
Project Manager (2000 hrs)	\$ 177,000	\$ 100,000	\$ 20,000	\$ 120,000
Business Analyst (2000 hrs)	150,000	75,000	15,000	90,000
Data Modeler (2000 hrs)	148,000	87,880	17,576	105,456
Project Manager (1560 hrs)	117,000	100,000	20,000	120,000
Expense (\$3,866 building rental x 4)				15,464
Transfer to DMS (\$120 x 4)				480
<b>Total</b>	<b>\$ 592,000</b>			<b>\$ 451,400</b>

See companion issue 6400740

This issue supports Florida Strategic Plan #27 "Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors."

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
GENERAL REVENUE FUND -STATE	15,016,350	15,016,350		1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO  
 The Department of Health (DOH) provides services from several facility types. State owned facilities include Public Health Labs, Children's Medical Services facilities and several County Health Department buildings on state lands. General Revenue appropriations fund major maintenance for state owned facilities through Centrally Managed Maintenance and Repair. Failure to fund this request will jeopardize the present investment, efficient operational costs and further add to deterioration of life-safety code issues. This Maintenance and Repair request is a Department priority to maintain the function of state owned facilities and support delivery of needed services. With continued health issues such as the dengue fever, Laboratory facilities continue to be especially critical to the mission of the Department of Health.

The DOH requests \$15,016,350 General Revenue for Centrally Managed Maintenance and Repair projects in Fiscal Year 2014-2015.

\$4,357,500 Jacksonville Lab - Porter-Hanson Building Renovation  
 \$1,615,950 Miami Lab - Interior Renovations  
 \$8,840,600 Jacksonville Lab - Hardy Building HVAC and Fire Sprinkler Code Compliance - provides funding to bring principal state lab facilities into code compliance, improve function, and to complete renovations of old support areas.

\$202,300 Children's Medical Service Pensacola - Window Replacement and Wall Sealing - address critical upkeep issues to maintain function of this state-owned facility; such as, miscellaneous code issues, minor site problems and mechanical systems.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,246,736	15,016,350		1000
TRUST FUNDS	25,029,049			2000
TOTAL POSITIONS.....	46.00			
TOTAL PROG COMP.....	43,275,785	15,016,350		
TOTAL SALARY RATE.....	2,153,930			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,520,612			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	657,960			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	555,758			2261 3
GRANTS AND DONATIONS TF -STATE	782,448			2339 1
TOTAL POSITIONS.....	37.00			
TOTAL APPRO.....	1,996,166			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	21,617			2261 3
GRANTS AND DONATIONS TF -MATCH	51,077			2339 2
TOTAL APPRO.....	72,694			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	155,979			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,551,750			2261 3
GRANTS AND DONATIONS TF -STATE	241,620			2339 1
TOTAL APPRO.....	1,949,349			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	7,438			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GRANTS AND DONATIONS TF -STATE	97,200			2339 1
TOTAL APPRO.....	112,138			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
GENERAL REVENUE FUND -STATE		12,477,280					1000 1
-MATCH		12,000,000					1000 2
TOTAL GENERAL REVENUE FUND		24,477,280					1000
FEDERAL GRANTS TRUST FUND -FEDERL		105,210,058					2261 3
GRANTS AND DONATIONS TF -STATE		15,413,751					2339 1
-MATCH		2,727,056					2339 2
TOTAL GRANTS AND DONATIONS TF		18,140,807					2339
TOTAL APPRO.....		147,828,145					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,642					1000 1
GRANTS AND DONATIONS TF -STATE		767					2339 1
TOTAL APPRO.....		4,409					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,834					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,329					2261 3
GRANTS AND DONATIONS TF -STATE		6,455					2339 1
TOTAL APPRO.....		17,618					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		37.00					
TOTAL ISSUE.....		151,980,519					
TOTAL SALARY RATE.....		1,520,612					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		43,056					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,306					2261 3
GRANTS AND DONATIONS TF -STATE		14,511					2339 1
TOTAL APPRO.....		38,068					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		38,068					
TOTAL SALARY RATE.....		43,056					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,517					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,350					2261 3
GRANTS AND DONATIONS TF -STATE		8,941					2339 1
TOTAL APPRO.....		22,808					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	402			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	339			2261 3
GRANTS AND DONATIONS TF -STATE	478			2339 1
TOTAL APPRO.....	1,219			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,673			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,258			2261 3
GRANTS AND DONATIONS TF -STATE	3,179			2339 1
TOTAL APPRO.....	8,110			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		109-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		216-					2261 3
GRANTS AND DONATIONS TF -STATE		262-					2339 1
TOTAL APPRO.....		587-					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,417					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,731					2261 3
GRANTS AND DONATIONS TF -STATE		5,253					2339 1
TOTAL APPRO.....		13,401					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,346			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,516			2261 3
GRANTS AND DONATIONS TF -STATE	6,358			2339 1
TOTAL APPRO.....	16,220			
TOTAL: PHARMACY SERVICES				<u>1602.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	25,341,630			1000
TRUST FUNDS	126,738,128			2000
TOTAL POSITIONS.....	37.00			
TOTAL PROG COMP.....	152,079,758			
TOTAL SALARY RATE.....	1,563,668			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,980,708					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,583,479					1000 1
-MATCH		362,618					1000 2
TOTAL GENERAL REVENUE FUND		4,946,097					1000
FEDERAL GRANTS TRUST FUND -FEDERL		358,587					2261 3
PLANNING AND EVALUATION TF-STATE		4,013,587					2531 1
-MATCH		393,665					2531 2
-FEDERL		632,052					2531 3
TOTAL PLANNING AND EVALUATION TF		5,039,304					2531
TOTAL POSITIONS.....		235.00					
TOTAL APPRO.....		10,343,988					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		161,944					2261 3
PLANNING AND EVALUATION TF-STATE		129,707					2531 1
TOTAL APPRO.....		291,651					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		221,097					1000 1
-MATCH		26,880					1000 2
TOTAL GENERAL REVENUE FUND		247,977					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,634,168					2261 3
PLANNING AND EVALUATION TF-STATE		3,771,468					2531 1
-MATCH		3,042,745					2531 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
PLANNING AND EVALUATION TF-FEDERL		4,015,053					2531 3
TOTAL PLANNING AND EVALUATION TF		10,829,266					2531
TOTAL APPRO.....		13,711,411					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		53,693					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		361,466					2261 3
PLANNING AND EVALUATION TF-STATE		100,000					2531 1
TOTAL APPRO.....		515,159					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		166,966					1000 1
-MATCH		8,906					1000 2
TOTAL GENERAL REVENUE FUND		175,872					1000
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
PLANNING AND EVALUATION TF-STATE		846,057					2531 1
-MATCH		975,034					2531 2
-FEDERL		2,468,143					2531 3
TOTAL PLANNING AND EVALUATION TF		4,289,234					2531
TOTAL APPRO.....		4,965,106					
DEFERRED-PAY COM CONTRACTS							105280
PLANNING AND EVALUATION TF-STATE		98,943					2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		9,918					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,904					2261 3
PLANNING AND EVALUATION TF-STATE		15,107					2531 1
-FEDERL		30,213					2531 3
TOTAL PLANNING AND EVALUATION TF		45,320					2531
TOTAL APPRO.....		57,142					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		77,482					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,968					2261 3
PLANNING AND EVALUATION TF-STATE		34,157					2531 1
-MATCH		2,336					2531 2
-FEDERL		1					2531 3
TOTAL PLANNING AND EVALUATION TF		36,494					2531
TOTAL APPRO.....		129,944					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	235.00						
TOTAL ISSUE.....		30,113,344					
TOTAL SALARY RATE.....		7,980,708					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	296,554						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		123,422					1000 1
-MATCH		9,762					1000 2
TOTAL GENERAL REVENUE FUND		133,184					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		8,900					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		99,532					2531 1
-MATCH		9,760					2531 2
-FEDERL		15,670					2531 3
TOTAL PLANNING AND EVALUATION TF		124,962					2531
=====							
TOTAL APPRO.....		267,046					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		267,046					
TOTAL SALARY RATE.....	296,554						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		83,941					1000 1
-MATCH		6,640					1000 2
TOTAL GENERAL REVENUE FUND		90,581					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		6,574					2261 3
PLANNING AND EVALUATION TF							
-STATE		73,520					2531 1
-MATCH		7,209					2531 2
-FEDERL		11,575					2531 3
TOTAL PLANNING AND EVALUATION TF		92,304					2531
TOTAL APPRO.....		189,459					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		3,275					1000 1
-MATCH		259					1000 2
TOTAL GENERAL REVENUE FUND		3,534					1000
FEDERAL GRANTS TRUST FUND -FEDERL		257					2261 3
PLANNING AND EVALUATION TF-STATE		2,869					2531 1
-MATCH		281					2531 2
-FEDERL		452					2531 3
TOTAL PLANNING AND EVALUATION TF		3,602					2531
TOTAL APPRO.....		7,393					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	33,305			1000 1
-MATCH	2,634			1000 2
TOTAL GENERAL REVENUE FUND	35,939			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	2,608			2261 3
PLANNING AND EVALUATION TF				
-STATE	29,170			2531 1
-MATCH	2,860			2531 2
-FEDERL	4,593			2531 3
TOTAL PLANNING AND EVALUATION TF	36,623			2531
TOTAL APPRO.....	75,170			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,444-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		647-					2261 3
PLANNING AND EVALUATION TF-STATE		1,385-					2531 1
-MATCH		95-					2531 2
TOTAL PLANNING AND EVALUATION TF		1,480-					2531
TOTAL APPRO.....		3,571-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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				<u>1602.02.00.00</u>
NONRECURRING EXPENDITURES				2100000
LABORATORY INFORMATION MANAGEMENT				
SERVICES (LIMS) SPECIMEN GATE				
UPGRADE				2103033
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	250,000-			2531 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		41,141					1000 1
-MATCH		3,254					1000 2
TOTAL GENERAL REVENUE FUND		44,395					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		3,222					2261 3
PLANNING AND EVALUATION TF							
-STATE		36,033					2531 1
-MATCH		3,533					2531 2
-FEDERL		5,673					2531 3
TOTAL PLANNING AND EVALUATION TF		45,239					2531
TOTAL APPRO.....		92,856					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							<u>1602.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND							
-STATE		66,610					1000 1
-MATCH		5,268					1000 2
TOTAL GENERAL REVENUE FUND		71,878					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		5,216					2261 3
PLANNING AND EVALUATION TF							
-STATE		58,340					2531 1
-MATCH		5,720					2531 2
-FEDERL		9,186					2531 3
TOTAL PLANNING AND EVALUATION TF		73,246					2531
TOTAL APPRO.....		150,340					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
FUND SHIFT				3400000
TRANSFER LABORATORY INFORMATION				
MANAGEMENT SYSTEM (LIMS) FUNDING				
TO PLANNING AND EVALUATION TRUST				
FUND - ADD				3400610
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	630,680			2531 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of \$630,680 Federal Grants Trust Fund (FGTF) budget authority from FGTF to the Planning and Evaluation Trust Fund to continue support of the Laboratory Information Management System (LIMS). The Bureau of Public Health Laboratory (BPHL) has utilized funds from the public health emergency preparedness (PHEP) cooperative agreement to implement, sustain and maintain the Laboratory Information System (LIMS) and electronic lab reporting platform over the past decade. Due to diminishing grant funds the department seeks to transition key components supported by the PHEP grant to state supported funding sources. This grant has been reduced by approximately 16% over the last three years. Due to sequestration, the reduction for Fiscal Year 13/14 was 7% and another 5% reduction is expected for the 14/15 grant year. The Public Health and Medical Strategic Plan Oversight Committee (Committee is required by Federal Grantor and consists of DOH County Health Department Directors, Doctors and other medical professionals from across Florida) and department staff reviewed all activities receiving grant dollars. They determined that this activity / work performed is a departmental core function and should not be funded by federal preparedness dollars.

The LIMS stores historical laboratory testing and billing data of specimens received from hospitals statewide. It offers report capabilities, search capabilities, ability to view multiple specimens and patient summaries. This system supports electronic lab ordering and communications between laboratory staff and hospitals statewide.

Costs include the annual LIMS maintenance, license and technical support agreement, instrument interface service agreement and various maintenance agreements for supporting the LIMS infrastructure i.e. servers, switches, data domain and software, LIMS configuration services and IT consultants for integration team.

LabWare LIMS Annual Periodic Upgrade and Maintenance Program	\$ 79,120
Instrument Interface Support Agreement (This is a license fee through a LabWare subcontractor whose instruments interface between LabWare and our equipment)	7,961
Cisco switches Service Agreement	30,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
SW PUBLIC HLTH SUPPORT SVC  
 GOV OPERATIONS/SUPPORT  
LABORATORY SERVICES

64000000  
 64200000  
 64200800  
 16  
1602.02.00.00  
 3400000

FUND SHIFT  
 TRANSFER LABORATORY INFORMATION  
 MANAGEMENT SYSTEM (LIMS) FUNDING  
 TO PLANNING AND EVALUATION TRUST  
 FUND - ADD

3400610

Server Maintenance Plans

PE 1955 Server Maintenance Renewal	5@ \$1,331	6,655
PE 1855 Server Maintenance Renewal	1@ \$1,537	1,537
PE 1950 Server Maintenance Renewal	1@ \$1,114	1,114
PE 2900 Server Maintenance Renewal	4@ \$1,409	5,363

Data Domain Support 7,250

LIMS Configuration Services 680 hrs @ \$200/hr (LabWare Consultants - Sole Source) 136,000  
 DOH Integration Broker Team 3,744 hrs @ \$ 95/hr (Contracted - Uber Operations) 355,680

Total Request \$630,680

This issue supports Florida Strategic Plan #27 "Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors."

Companion issue 3400600

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACTED TESTING FOR				
SEVERE COMBINED IMMUNODEFICIENCY				
DISEASE (SCID) WITH IN-HOUSE				
TESTING - DEDUCT				6400760
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-MATCH	605,813-			2531 2
-FEDERL	864,250-			2531 3
TOTAL PLANNING AND EVALUATION TF	1,470,063-			2531
TOTAL APPRO.....	1,470,063-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests to transfer \$1,470,063 from the Contracted Services Category (100777) to the Expenses Category (040000) in Planning and Evaluation Trust Fund budget authority within the Statewide Public Health Services budget entity to continue support for the Severe Combined Immunodeficiency Disease (SCID) testing.

SCID, also known as "Bubble Boy Disease", is a curable illness in which an infant fails to develop a normal immune system. Laboratory testing of all newborns in conjunction with Children's Medical Services follow-up and referral to treatment centers, will allow babies born with this disorder to receive timely and essential medical treatment. Newborns/infants testing positive for this illness, if left untreated, usually die before age one due to severe, recurring infection and require expensive medical care to not only treat the infections but to also determine the cause.

The Bureau of Public Health Laboratories (BPHL) Newborn Screening (NBS) Program is currently using on-site contractor (PerkinElmer Genetics) to perform SCID testing. This private vendor provides all instruments, staff and reagents necessary to perform SCID testing on-site at the BPHL facility in Jacksonville. This vendor has resources and an approved methodology to accommodate the high volume of tests. In July 2014, the Federal Drug Administration (FDA) will have an approved test kit that can be used by existing BPHL staff and the vendor services can terminate. This will generate approximately \$300,000 additional revenue to the NBS Program, which can support other unfunded newborn screening testing. NBS Program revenue is about 45% Medicaid, 35% private insurance and 20% no payment for testing. Therefore, the additional revenue will offset the 20% no pay clients. (268,750 tests x \$5.47 per test x 20% = \$294,015).

There are approximately 268,750 SCID tests conducted per year at an average cost of \$5.47 per test. This includes 215,000 tests for live births with a 25% increase for follow-up tests. (215,000 + 53,750 = 268,750 tests x \$5.47 per test = \$1,470,063)

This supports the Governor's Priority "Create and sustain vibrant, safe, and healthy communities that attract workers,



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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						<u>1602.02.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
REPLACE CONTRACTED TESTING FOR						
SEVERE COMBINED IMMUNODEFICIENCY						
DISEASE (SCID) WITH IN-HOUSE						
TESTING - DEDUCT						6400760

businesses, residents, and visitors".

Please see companion issue 6400770.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACTED TESTING FOR SEVERE COMBINED IMMUNODEFICIENCY DISEASE (SCID) WITH IN-HOUSE TESTING - ADD EXPENSES				6400770 040000
PLANNING AND EVALUATION TF-MATCH	605,813			2531 2
-FEDERL	864,250			2531 3
TOTAL PLANNING AND EVALUATION TF	1,470,063			2531
TOTAL APPRO.....	1,470,063			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests to transfer \$1,470,063 from the Contracted Services Category (100777) to the Expenses Category (040000) in Planning and Evaluation Trust Fund budget authority within the Statewide Public Health Services budget entity to continue support for the Severe Combined Immunodeficiency Disease (SCID) testing.

SCID, also known as "Bubble Boy Disease", is a curable illness in which an infant fails to develop a normal immune system. Laboratory testing of all newborns in conjunction with Children's Medical Services follow-up and referral to treatment centers, will allow babies born with this disorder to receive timely and essential medical treatment. Newborns/infants testing positive for this illness, if left untreated, usually die before age one due to severe, recurring infection and require expensive medical care to not only treat the infections but to also determine the cause.

The Bureau of Public Health Laboratories (BPHL) Newborn Screening (NBS) Program is currently using on-site contractor (PerkinElmer Genetics) to perform SCID testing. This private vendor provides all instruments, staff and reagents necessary to perform SCID testing on-site at the BPHL facility in Jacksonville. This vendor has resources and an approved methodology to accommodate the high volume of tests. In July 2014, the Federal Drug Administration (FDA) will have an approved test kit that can be used by existing BPHL staff and the vendor services can terminate. This will generate approximately \$300,000 additional revenue to the NBS Program, which can support other unfunded newborn screening testing. NBS Program revenue is about 45% Medicaid, 35% private insurance and 20% no payment for testing. Therefore, the additional revenue will offset the 20% no pay clients. (268,750 tests x \$5.47 per test x 20% = \$294,015).

There are approximately 268,750 SCID tests conducted per year at an average cost of \$5.47 per test. This includes 215,000 tests for live births with a 25% increase for follow-up tests. (215,000 + 53,750 = 268,750 tests x \$5.47 per test = \$1,470,063)

This supports the Governor's Priority "Create and sustain vibrant, safe, and healthy communities that attract workers,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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						<u>1602.02.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
REPLACE CONTRACTED TESTING FOR						
SEVERE COMBINED IMMUNODEFICIENCY						
DISEASE (SCID) WITH IN-HOUSE						
TESTING - ADD						6400770

businesses, residents, and visitors".

Please see companion issue 6400760.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
PLANNING AND EVALUATION TF-STATE	1,459,088	1,459,088		2531 1

\*\*\*\*\*

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health (DOH) Bureau of Public Health Laboratories provides services from state-owned laboratories in four locations. These facilities are essential to the operation of health services and the well-being of the citizens of the state. These facilities are maintained from Centrally Managed Maintenance and Repairs funding. In an effort to address the code-compliance issues, the DOH requests Fixed Capital Outlay (FCO) budget.

The DOH requests \$1,459,088 Planning and Evaluation Trust Fund budget authority for the Bureau of Public Health Laboratories in Fiscal Year 2014-2015. FCO budget will allow DOH to use internal cash to manage these critical needs.

\$154,770 Pensacola Lab Replace Main Lab Building Roof - Replacement of the roof at the Pensacola Lab will prevent damage due to leakage and correct conditions resulting from earlier storm damage.

\$73,500 Pensacola Lab Replace Rabies Suite Air Handler - Replacement of the Pensacola Lab Rabies Suite's existing outdoor make-up air handler/conditioner, which has deteriorated and proves inadequate and does not meet HVAC codes, will assure continued operation.

\$532,568 Tampa Lab Replace Original Chillers and Upgrade Mechanical System - Repairs to Tampa Lab chillers and mechanical systems will improve laboratory environmental conditions, lower cost of operations, and bring equipment into compliance with updated building codes.

\$173,250 Tampa Lab Replace Exterior Wall Finish and Insulation - Replacement of exterior finish and insulation will improve insulation values and correct moisture issues that may lead to mold problems. This will also lower cost of operation and improve indoor air quality.

\$525,000 Statewide Critical Building Envelope and Interior Renovations at State Labs - State Laboratories in Jacksonville, Pensacola, Tampa and Miami, require many building code issues and building modifications or renovations to assure continued, efficient and timely program operation.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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				<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
PLANNING AND EVALUATION TF-STATE	719,300	719,300		2531 1

\*\*\*\*\*

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health (DOH) provides services from several facility types. Public Health Laboratories provide testing and diagnostic services to support the department and the medical community statewide as stated in the Long Range Program Plan (LRPP) for Statewide Public Health Support Services. Laboratory facilities are one of the most vital components of the State health delivery system.

The DOH provides quality facilities to support public health through proper management of the taxpayer's capital investment funding. The department's priority setting, as determined through the LRPP process, builds the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend service areas and replacement of those facilities that are beyond the useful life and contribute to inefficient service delivery.

The DOH requests \$719,300 Planning and Evaluation budget authority in Fiscal Year 2014-2015.

\$719,300 Orlando Health Physics Lab Office and Classroom Building Renovations

Please see the CIP-3 forms for full cost breakdown of projects.

\*\*\*\*\*

TOTAL: LABORATORY SERVICES				<u>1602.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,889,106			1000
TRUST FUNDS	27,561,999	2,178,388		2000
TOTAL POSITIONS.....	235.00			
TOTAL PROG COMP.....	33,451,105	2,178,388		
TOTAL SALARY RATE.....	8,277,262			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,755,695						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	468,944						1000 1
-MATCH	72,240						1000 2
-----							
TOTAL GENERAL REVENUE FUND	541,184						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	266,521						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	4,385,845						2531 1
-FEDERL	1,175,705						2531 3
-----							
TOTAL PLANNING AND EVALUATION TF	5,561,550						2531
=====							
TOTAL POSITIONS.....	132.00						
TOTAL APPRO.....	6,369,255						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	31,000						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	479,742						2531 1
-MATCH	22,839						2531 2
-FEDERL	56,812						2531 3
-----							
TOTAL PLANNING AND EVALUATION TF	559,393						2531
=====							
TOTAL APPRO.....	590,393						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	33,075						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	96,270						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	324,354						2531 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
PLANNING AND EVALUATION TF-FEDERL		326,995					2531 3
TOTAL PLANNING AND EVALUATION TF		651,349					2531
TOTAL APPRO.....		780,694					
OPERATING CAPITAL OUTLAY							060000
PLANNING AND EVALUATION TF-STATE		7,009					2531 1
-FEDERL		21,293					2531 3
TOTAL PLANNING AND EVALUATION TF		28,302					2531
TOTAL APPRO.....		28,302					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PLANNING AND EVALUATION TF-STATE		1,769,980					2531 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		195					1000 1
PLANNING AND EVALUATION TF-STATE		26,121					2531 1
-FEDERL		26,120					2531 3
TOTAL PLANNING AND EVALUATION TF		52,241					2531
TOTAL APPRO.....		52,436					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,092					1000 1
-MATCH		387					1000 2
TOTAL GENERAL REVENUE FUND		3,479					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
<u>VITAL STATISTICS</u>							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,325					2261 3
	=====		=====		=====		
PLANNING AND EVALUATION TF-STATE		38,839					2531 1
-FEDERL		2,164					2531 3
	-----		-----		-----		
TOTAL PLANNING AND EVALUATION TF		41,003					2531
	=====		=====		=====		
TOTAL APPRO.....		46,807					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	132.00						
TOTAL ISSUE.....		9,637,867					
TOTAL SALARY RATE.....		4,755,695					
	=====		=====		=====		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		160,003					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		11,072					1000 1
-MATCH		1,706					1000 2
TOTAL GENERAL REVENUE FUND		12,778					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,786					2261 3
PLANNING AND EVALUATION TF-STATE		95,316					2531 1
-FEDERL		25,552					2531 3
TOTAL PLANNING AND EVALUATION TF		120,868					2531
=====							
TOTAL APPRO.....		139,432					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		139,432					
TOTAL SALARY RATE.....		160,003					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		8,317					1000 1
-MATCH		1,281					1000 2
TOTAL GENERAL REVENUE FUND		9,598					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		4,720					2261 3
PLANNING AND EVALUATION TF							
-STATE		77,758					2531 1
-FEDERL		20,844					2531 3
TOTAL PLANNING AND EVALUATION TF		98,602					2531
TOTAL APPRO.....		112,920					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND				1000 1
-STATE	301			1000 2
-MATCH	46			
TOTAL GENERAL REVENUE FUND	347			1000
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	170			
PLANNING AND EVALUATION TF				2531 1
-STATE	2,807			2531 3
-FEDERL	753			
TOTAL PLANNING AND EVALUATION TF	3,560			2531
TOTAL APPRO.....	4,077			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
<u>VITAL STATISTICS</u>							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		3,149					1000 1
-MATCH		485					1000 2
TOTAL GENERAL REVENUE FUND		3,634					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,787					2261 3
PLANNING AND EVALUATION TF-STATE		29,439					2531 1
-FEDERL		7,892					2531 3
TOTAL PLANNING AND EVALUATION TF		37,331					2531
TOTAL APPRO.....		42,752					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		58-					1000 1
-MATCH				7-			1000 2
TOTAL GENERAL REVENUE FUND		65-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		94-					2261 3
PLANNING AND EVALUATION TF-STATE		1,574-					2531 1
-FEDERL		88-					2531 3
TOTAL PLANNING AND EVALUATION TF		1,662-					2531
TOTAL APPRO.....		1,821-					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER POSITIONS, RATE AND							
ASSOCIATED BUDGET FOR CENTRAL							
OFFICE STAFF LOCATED IN THE COUNTY							
HEALTH DEPARTMENT ENTITY - ADD							160A880
SALARY RATE							000000
SALARY RATE.....		614,451					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		583,975					2021 1
PLANNING AND EVALUATION TF-STATE		219,878					2531 1
TOTAL POSITIONS.....	9.00						
TOTAL APPRO.....		803,853					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		65,184					2021 1
PLANNING AND EVALUATION TF-STATE		16,704					2531 1
TOTAL APPRO.....		81,888					
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLANNING AND EVALUATION TF-STATE		3,096					2531 1
=====							
TOTAL: TRANSFER POSITIONS, RATE AND							160A880
ASSOCIATED BUDGET FOR CENTRAL							
OFFICE STAFF LOCATED IN THE COUNTY							
HEALTH DEPARTMENT ENTITY - ADD							
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....		888,837					
TOTAL SALARY RATE.....		614,451					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
VITAL STATISTICS						1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS, RATE AND						
ASSOCIATED BUDGET FOR CENTRAL						
OFFICE STAFF LOCATED IN THE COUNTY						
HEALTH DEPARTMENT ENTITY - ADD						160A880

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of 19 positions and the associated rate and budget authority from the County Health Department Local Health Needs, County Health Department Trust Fund to:

Administrative Support budget entity - Administrative Trust Fund

7 FTE	289,067 Rate	Equal Employment Opportunity (EEO) Staff (medium travel)
3 FTE	172,704 Rate	Financial and Information Reporting System (FIRS) Staff (limited travel)

Total 10 FTE 461,771 Rate

Statewide Public Health Support Services budget entity - Administrative Trust Fund

4 FTE	338,640 Rate	Field Trainers (maximum travel)
2 FTE	118,506 Rate	Health Management System (HMS) Central Office Staff (limited travel)

Total 6 FTE 457,146 Rate

Statewide Public Health Support Services budget entity - Planning and Evaluation Trust Fund

3 FTE	157,305 Rate	Vital Statistics Staff (limited travel)
-------	--------------	---

The transfer of these 19 positions will align the Table of Organization with the appropriate funding source in their respective budget entity. In addition, these teams coordinate and support statewide services. Therefore these 19 positions should not be assigned to a specific county health department. The travel standards per position are: Limited \$5,568, Medium \$9,606, Maximum \$13,512. No other expense standards are being requested.

The EEO staff investigates complaints of discrimination and is responsible for planning, directing, coordinating, and assuring statewide compliance with federal and state civil rights laws and policies relating to provision of equal opportunities in employment and the provision of equally accessible and equally effective services.

FIRS is an intranet based reporting system that extracts FLAIR, People First, MyFloridaMarketPlace, Schedule C, and Contract Management (CONMAN) information and enables all department staff to access integrated information quickly. The system is capable of generating financial and budget reports, spending plans, queries, and personnel information; and provides online tools to prepare the internal budget and Core Contract. These tools enhance the county health department's ability to make responsible decisions based upon current revenue and expenditure levels and trends.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
VITAL STATISTICS						1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS, RATE AND ASSOCIATED BUDGET FOR CENTRAL OFFICE STAFF LOCATED IN THE COUNTY HEALTH DEPARTMENT ENTITY - ADD						160A880

Field Trainers promote uniformity in business practices statewide. They also provide technical guidance, tools and reports to assist county health department administration in maximizing revenues, improving processes and identifying system inefficiencies, improved organizational structure for effective management reporting and strengthening internal controls. They have the expertise to bridge central office activities with county health department functions to facilitate better communication among specific roles/disciplines within the organization.

Health Management System (HMS) is assigned for needs of county health department clinic management based on specifications from field office representation and issues for all 67 county health departments. HMS core functions include client registration, eligibility determination, billing, scheduling, case management, lab test collection and tracking, local reporting and analysis.

The Vital Statistics staff is responsible for oversight of public health reporting, including planning, development and implementation of reports, linked data and consultative activities to public health programs and providers. They work with vital statistics data and other public health data sets to monitor and improve accuracy, develop processes for sharing data as appropriate, and to facilitate and conduct epidemiological analyses. They provide critical direction and oversight for the department as to the appropriateness and display of health statistical data and published on the Florida-CHARTS website.

Please see companion issue 160A870 in the 64200700 budget entity.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
01645 001	1.00	52,216		18,812	71,028	0.00	71,028
2238 GOVERNMENT OPERATIONS CONSULTANT III							
02530 001	1.00	44,675		17,711	62,386	0.00	62,386
5894 HEALTH SERVICES & FACILITIES CONSULTANT							



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 SW PUBLIC HLTH SUPPORT SVC  
 GOV OPERATIONS/SUPPORT  
 VITAL STATISTICS  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 TRANSFER POSITIONS, RATE AND  
 ASSOCIATED BUDGET FOR CENTRAL  
 OFFICE STAFF LOCATED IN THE COUNTY  
 HEALTH DEPARTMENT ENTITY - ADD

64000000  
 64200000  
 64200800  
 16  
 1602.03.00.00  
 1600000  
 160A880

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
86551 001	1.00	44,161		13,600	57,761	0.00	57,761
0727 ADMINISTRATIVE SERVICES DIRECTOR I - SES							
02774 001	1.00	71,269		18,137	89,406	0.00	89,406
03058 001	1.00	71,269		27,638	98,907	0.00	98,907
0730 ADMINISTRATIVE SERVICE DIRECTOR II - SES							
03060 001	1.00	97,655		26,751	124,406	0.00	124,406
1332 STAFF DEVELOPMENT & TRAINING MGR - SES							
00329 001	1.00	98,447		22,116	120,563	0.00	120,563
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
86550 001	1.00	60,414		26,050	86,464	0.00	86,464
9316 CHIEF OF CLINIC MGMNT & INFORMATICS-HLTH							
01456 001	1.00	74,345		18,587	92,932	0.00	92,932
TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							219,878
2021 ADMINISTRATIVE TRUST FUND							583,975
	9.00	614,451		189,402	803,853		803,853

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	3,691			1000 1
-MATCH	569			1000 2
TOTAL GENERAL REVENUE FUND	4,260			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	2,095			2261 3
PLANNING AND EVALUATION TF				
-STATE	34,507			2531 1
-FEDERL	9,250			2531 3
TOTAL PLANNING AND EVALUATION TF	43,757			2531
TOTAL APPRO.....	50,112			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,298		1000 1
-MATCH		970		1000 2
TOTAL GENERAL REVENUE FUND		7,268		1000
FEDERAL GRANTS TRUST FUND -FEDERL		3,574		2261 3
PLANNING AND EVALUATION TF-STATE		58,878		2531 1
-FEDERL		15,784		2531 3
TOTAL PLANNING AND EVALUATION TF		74,662		2531
TOTAL APPRO.....		85,504		
TOTAL: VITAL STATISTICS				<u>1602.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		615,753		1000
TRUST FUNDS		10,343,927		2000
TOTAL POSITIONS.....	141.00			
TOTAL PROG COMP.....		10,959,680		
TOTAL SALARY RATE.....		5,530,149		
TOTAL: SW PUBLIC HLTH SUPPORT SVC				64200800
BY FUND TYPE				
GENERAL REVENUE FUND		59,415,389	15,016,350	300,000
TRUST FUNDS		260,779,560	2,178,388	2000
TOTAL POSITIONS.....	760.00			
TOTAL BUREAU.....		320,194,949	17,194,738	300,000
TOTAL SALARY RATE.....		31,184,772		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	30,342,028						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	16,430,905						1000 2
=====							
DONATIONS TRUST FUND -STATE	587,714						2168 1
-MATCH	1,097,286						2168 2
-FEDERL	13,437,282						2168 3
-----							
TOTAL DONATIONS TRUST FUND	15,122,282						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	6,384,773						2261 3
=====							
TOTAL POSITIONS.....	732.00						
TOTAL APPRO.....	37,937,960						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	46,183						1000 1
-MATCH	94,283						1000 2
-----							
TOTAL GENERAL REVENUE FUND	140,466						1000
=====							
DONATIONS TRUST FUND -STATE	17,813						2168 1
-MATCH	71,250						2168 2
-----							
TOTAL DONATIONS TRUST FUND	89,063						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	388,687						2261 3
=====							
TOTAL APPRO.....	618,216						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	46,027					1000 1
	-MATCH	1,266,760					1000 2
TOTAL GENERAL REVENUE FUND		1,312,787					1000
DONATIONS TRUST FUND	-STATE	1,157,598					2168 1
	-MATCH	1,013,827					2168 2
	-FEDERL	1,419,124					2168 3
TOTAL DONATIONS TRUST FUND		3,590,549					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	2,815,502					2261 3
TOTAL APPRO.....		7,718,838					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	29,319					1000 1
DONATIONS TRUST FUND	-MATCH	35,629					2168 2
FEDERAL GRANTS TRUST FUND	-FEDERL	106,825					2261 3
GRANTS AND DONATIONS TF	-STATE	505,800					2339 1
TOTAL APPRO.....		677,573					
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND	-STATE	1,098,000					1000 1
	-MATCH	14,995,225					1000 2
TOTAL GENERAL REVENUE FUND		16,093,225					1000
TOBACCO SETTLEMENT TF	-STATE	4,265,856					2122 1
	-MATCH	7,509,340					2122 2
TOTAL TOBACCO SETTLEMENT TF		11,775,196					2122
DONATIONS TRUST FUND	-STATE	158,483					2168 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CMS NETWORK							100497
DONATIONS TRUST FUND							2168 2
-MATCH		51,037,122					2168 9
-RECPNT		107,891,665					
TOTAL DONATIONS TRUST FUND		159,087,270					2168
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		553,738					
GRANTS AND DONATIONS TF							2339 1
-STATE		316,900					
MAT/CH HLTH BLOCK GRANT TF							2475 3
-FEDERL		8,258,090					
SOCIAL SVCS BLK GRT TF							2639 3
-FEDERL		1,613,263					
TOTAL APPRO.....		197,697,682					
G/A-MED SVCS AB/NEG CHILD							100655
GENERAL REVENUE FUND							1000 1
-STATE		11,872,244					1000 2
-MATCH		420,063					
TOTAL GENERAL REVENUE FUND		12,292,307					1000
SOCIAL SVCS BLK GRT TF							2639 3
-FEDERL		5,763,295					
TOTAL APPRO.....		18,055,602					
CONTRACTED SERVICES							100777
DONATIONS TRUST FUND							2168 1
-STATE		307,442					2168 9
-RECPNT		1,724,625					
TOTAL DONATIONS TRUST FUND		2,032,067					2168
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		82,405					
MAT/CH HLTH BLOCK GRANT TF							2475 3
-FEDERL		281,710					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		2,396,182					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,058,501					1000 1
=====							
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND -MATCH		1,591,693					1000 2
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		162,816					1000 1
DONATIONS TRUST FUND -STATE		710,876					2168 1
TOTAL APPRO.....		873,692					
=====							
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
GENERAL REVENUE FUND -MATCH		21,984,638					1000 2
TOTAL GENERAL REVENUE FUND		24,984,638					1000
=====							
TOBACCO SETTLEMENT TF -MATCH		3,817,556					2122 2
=====							
DONATIONS TRUST FUND -STATE		3,600,000					2168 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		27,287,141					2261 3
TOTAL APPRO.....		59,689,335					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		82,009					1000 2
DONATIONS TRUST FUND -FEDERL		95,689					2168 3
-RECPNT		25,556					2168 9
TOTAL DONATIONS TRUST FUND		121,245					2168
FEDERAL GRANTS TRUST FUND -FEDERL		75,871					2261 3
TOTAL APPRO.....		279,125					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		158,229					1000 1
DONATIONS TRUST FUND -STATE		104,324					2168 1
-MATCH		9,890					2168 2
-FEDERL		1,909					2168 3
-RECPNT		346					2168 9
TOTAL DONATIONS TRUST FUND		116,469					2168
FEDERAL GRANTS TRUST FUND -FEDERL		48,162					2261 3
TOTAL APPRO.....		322,860					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		732.00					
TOTAL ISSUE.....		328,917,259					
TOTAL SALARY RATE.....		30,342,028					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
DONATIONS TRUST FUND							2168 1
-STATE		247,366-					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		816,604					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		331,669					1000 2
=====							
DONATIONS TRUST FUND -STATE		10,905					2168 1
-MATCH		20,405					2168 2
-FEDERL		249,748					2168 3
-----							
TOTAL DONATIONS TRUST FUND		281,058					2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		118,671					2261 3
=====							
TOTAL APPRO.....		731,398					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		731,398					
TOTAL SALARY RATE.....		816,604					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	276,962			1000 2
DONATIONS TRUST FUND -STATE	9,890			2168 1
-MATCH	18,506			2168 2
-FEDERL	226,504			2168 3
TOTAL DONATIONS TRUST FUND	254,900			2168
FEDERAL GRANTS TRUST FUND -FEDERL	107,626			2261 3
TOTAL APPRO.....	639,488			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	11,386			1000 2
DONATIONS TRUST FUND -STATE	406			2168 1
-MATCH	761			2168 2
-FEDERL	9,311			2168 3
TOTAL DONATIONS TRUST FUND	10,478			2168
FEDERAL GRANTS TRUST FUND -FEDERL	4,424			2261 3
TOTAL APPRO.....	26,288			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	99,471			1000 2
DONATIONS TRUST FUND -STATE	3,552			2168 1
-MATCH	6,646			2168 2
-FEDERL	81,349			2168 3
TOTAL DONATIONS TRUST FUND	91,547			2168
FEDERAL GRANTS TRUST FUND -FEDERL	38,654			2261 3
TOTAL APPRO.....	229,672			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,949-					1000 1
DONATIONS TRUST FUND -STATE		4,229-					2168 1
-MATCH		401-					2168 2
-FEDERL		77-					2168 3
-RECPNT		14-					2168 9
TOTAL DONATIONS TRUST FUND		4,721-					2168
FEDERAL GRANTS TRUST FUND -FEDERL		1,952-					2261 3
TOTAL APPRO.....		9,622-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING SPECIAL CATEGORIES G/A-DEI SERVICES/PART C							2103007 100000 103629
DONATIONS TRUST FUND -STATE		3,600,000-					2168 1
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TELEMEDICINE NETWORK SERVICES				2103035
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	505,800-			2339 1
=====				
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GRANTS AND DONATIONS TF -STATE	16,500-			2339 1
=====				
TOTAL: TELEMEDICINE NETWORK SERVICES				2103035
TOTAL ISSUE.....	522,300-			
=====				



		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: CHILDREN'S MED SVCS					64300000
<u>CHILD SPECL HLTH CARE</u>					64300100
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
FETAL ALCOHOL SPECTRUM DISORDER					
PROGRAM					2103036
SPECIAL CATEGORIES					100000
G/A-CMS NETWORK					100497
GENERAL REVENUE FUND	-STATE	380,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: CHILDREN'S MED SVCS					64300000
<u>CHILD SPECL HLTH CARE</u>					64300100
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
ST. JOSEPH'S CHILDREN'S HOSPITAL					2103037
SPECIAL CATEGORIES					100000
G/A-CMS NETWORK					100497
GENERAL REVENUE FUND	-STATE	340,000-			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
EXPANSION OF NEWBORN SCREENING							
PROGRAM FOR CRITICAL CONGENITAL							
HEART DISEASE							2103040
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DONATIONS TRUST FUND							2168 1
	-STATE	50,000-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL FEDERAL FUNDING FOR THE							
EARLY STEPS PROGRAM							2103159
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND -FEDERL		3,433,362-					2261 3
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	110,556		1000 2
DONATIONS TRUST FUND	-STATE	3,948		2168 1
	-MATCH	7,387		2168 2
	-FEDERL	90,415		2168 3
TOTAL DONATIONS TRUST FUND		101,750		2168
FEDERAL GRANTS TRUST FUND	-FEDERL	42,962		2261 3
TOTAL APPRO.....		255,268		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -MATCH		198,942					1000 2
DONATIONS TRUST FUND -STATE		7,104					2168 1
-MATCH		13,292					2168 2
-FEDERL		162,698					2168 3
TOTAL DONATIONS TRUST FUND		183,094					2168
FEDERAL GRANTS TRUST FUND -FEDERL		77,308					2261 3
TOTAL APPRO.....		459,344					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
A HEALTHY START FOR CHILDREN				4100000
ADDITIONAL FUNDING FOR CHILD				
PROTECTION TEAMS				4100090
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND				
-STATE	3,266,701			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health requests \$3,266,701 General Revenue(GR)funding for the Children's Medical Services budget entity, Child Protection Teams (CPT).

Chapter 39.303, F.S. requires the Department of Health to provide a statewide system of medically led, multidisciplinary Child Protection Teams (CPT) to assist the Department of Children and Families (DCF) in the investigation of child abuse and neglect. The teams provide multidisciplinary evaluation and assessment services to the most serious child abuse cases meeting mandatory referral criteria which are specified in Florida Statute 39.303.

Child Protection Teams are medically directed, multidisciplinary teams that provide assessments to DCF and Sheriff's offices that conduct protective investigations to assist them in their decision making related to alleged child abuse and neglect cases. The team assessment process is instrumental in assessing maltreatments, safety and risk. The assessment process is focused on determining whether or not a child has been abused or neglected, identifying the immediate safety and risk factors in a case, assessing the probability of future abuse or neglect and assisting in case planning. By completing the final risk assessment, appropriate and effective interventions are recommended to reduce the level of risk and provide safety for children.

The Child Protection Team Medical Director (or designee) must review all reports to determine whether a face-to-face medical evaluation by the Child Protection Team is needed. There are 25 teams that provide services throughout the state. Every CPT has a medical director, team coordinator, medical providers [pediatricians, family practitioner, Advanced Registered Nurse Practitioners (ARNP) and Physician Assistants (PA)], case coordinators, and the availability of a psychologist and an attorney.

Mandatory referrals include:

- Injuries to the head, bruises to the neck or head, burns, or fractures in a child of any age
- Bruises anywhere on a child five years of age or younger
- Any report alleging sexual abuse of a child.
- Any sexually transmitted disease in a prepubescent child
- Reported malnutrition of a child and failure of a child to thrive
- Reported medical neglect of a child

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
A HEALTHY START FOR CHILDREN						4100000
ADDITIONAL FUNDING FOR CHILD						
PROTECTION TEAMS						4100090

Any family in which one or more children have been pronounced dead on arrival at a hospital or other health care facility, or have been injured and later died, as a result of suspected abuse, abandonment, or neglect, when any sibling or other child remains in the home  
 Symptoms of serious emotional problems in a child when emotional or other abuse, abandonment, or neglect is suspected

Assessment Activities include:

- Intake assessments
- Medical exams
- Medical consultation
- Nursing assessments
- Psychological evaluations
- Psychosocial evaluations
- Forensic and specialized interviews
- Developmental screening
- Multidisciplinary staffing
- Court testimony

The CPT staff has implemented two additional assessment activities. The new assessment activities include:

(1) completion of a developmental screening on all children under 36 months of age and a referral to the local Early Step Program for early intervention services areas if areas of concern are identified. The completion of developmental screening was implemented to meet the federal requirements in the Child Abuse Prevention and Training Act (CAPTA) which specifies that a child under age three with a substantiated case of abuse or neglect must have access to early intervention under the Individuals with Disabilities Education (IDEA), Part C. This procedure was established through an interagency agreement with DCF. Chapter 39.3032 requires that DOH and DCF have such an agreement that requires joint oversight by the two departments of the activities of the teams. The federal CAPTA law requires that these children receive a developmental screening and the CPT staff are in a better position to complete these screenings because the DCF investigator is focused on ensuring the child's safety. It is not conducive to a good screening to try to accomplish this while in the home addressing allegations of abuse and neglect. Since the child is coming to the CPT for medical exams, interviews and other assessments it makes the most sense for them to include this assessment when appropriate. Chapter 39.303 includes the following:

"The role of the teams shall be to support the activities of the program and to provide services deemed by the teams to be necessary and appropriate."

(2) A comprehensive intake assessment implemented in 2012 to help ensure that all children meeting mandatory criteria are appropriately assessed and that needed follow-up occurs to ensure they are referred for all needed services. The CPT staff provides very comprehensive medical and social assessments to assist the DCF staff in determining child safety and family functioning. These assessments are critical to assisting DCF in their investigation of these most serious child



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
						64000000
						64300000
						64300100
						13
						<u>1301.00.00.00</u>
						4100000
						4100090

HEALTH, DEPT OF  
 PGM: CHILDREN'S MED SVCS  
CHILD SPECL HLTH CARE  
 HEALTH AND HUMAN SERVICES  
HEALTH SVCS/INDIVIDUALS  
 A HEALTHY START FOR CHILDREN  
 ADDITIONAL FUNDING FOR CHILD  
 PROTECTION TEAMS

abuse cases.

The intake form includes compliance with statute and consistency across the state. The intake requires that sufficient information is gathered and evaluated before any decision to grant an exception to a medical evaluation. This provides better service to children and improves safety decision making.

\$3,266,701 GR request is based on the following three areas:

(1) Addition of both the developmental screening and the comprehensive initial/intake assessment activities requires (1) new case coordinator position for each of the (25) CPTs. Salary is \$35,000 + 35% fringe (12,250). Total amount required for new case coordinator positions - \$1,181,250

(2) FY 13-14 reduction in Social Services Block Grant (SSBG) funding from Department of Children and Families - \$450,574. Since Chapter 39.303, F.S. requires that CMS provides the necessary assessments this reduction in funding has resulted in teams not being able to fill vacant positions or a reduction of positions. The CPT contracts were amended with an execution date of October 1st to reflect a 2% reduction for FY 2013-2014. The 2% reduction resulted in \$315,785 being reduced from the FY 2013-2014 contracts. The remainder of the SSBG reduction was absorbed by the program office. Each CPT is required to submit a revised budget to reflect the 2% reduction.

(3) Increase in the costs to provide pediatric outpatient health care services has increased 13.3% from 2010-2012 (data from AHCA 2010 - \$1,422,855,853; 2012 \$1,612,139,597 13.3% increase). Amount requested \$1,634,877. Base Budget \$12,292,307 x 13.3% = 1,634,877.

\$1,181,250  
 \$450,574  
 \$1,634,877

Total requested: \$3,266,701

This issue relates to Florida Strategic Plan #27. "Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors."

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
GENERAL REVENUE FUND				
-STATE	3,600,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,600,000 recurring Temporary Assistance for Needy Families (TANF) related program funding in the General Revenue Fund, Children's Special Health Care budget entity.

In the Children's Special Health Care budget entity \$3,600,000 is used to support the Early Steps program whose purpose is to provide a coordinated system of early intervention services for infants and toddlers, from birth until age 3, who have a developmental delay or an established condition that places them at high risk for developmental disabilities. The program provides assessments, early intervention and support services, home visits, parent training, service coordination/case management and family support planning.

The Office of Economic and Demographic Research (EDR) has included this in the Long-Range Financial Outlook for the FY 2014-2015 under the Other High Priority Needs, Human Services section, key budget driver #30 Health Services.

This issue supports the Governor's Priority "Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents and visitors."

Please see companion issue #6400100 in the Community Health Promotion (64200100) budget entity, 13.01.00.00.00.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQPT-CMS FACILIT				084101
GENERAL REVENUE FUND	-STATE	7,783,600	7,783,600	1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO

The Department of Health (DOH) provides services from several facility types. Children's Medical Services (CMS) provides a family-centered, coordinated managed system of care for children with special healthcare needs and provides essential preventive, evaluative, medical, dental, and early intervention services for at-risk children. CMS facilities provide the infrastructure necessary to provide the activities listed in the Long Range Program Plan (LRPP) Children's Special Healthcare area. The DOH provides quality facilities to support public health and proper management of the taxpayer's capital investment funding. The department's priority setting, as determined through the LRPP process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend service areas and replacement of those facilities that are beyond the useful life and contribute to inefficient service delivery.

The DOH requests \$7,783,600 General Revenue funding for Children's Medical Services in Fiscal Year 2014-2015.  
 \$7,783,600 Children's Medical Service Ocala New Facility

Please see CIP-3 form for full cost breakdown of project.

\*\*\*\*\*

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	89,293,233	7,783,600		1000
TRUST FUNDS	248,033,135			2000
TOTAL POSITIONS.....	732.00			
TOTAL PROG COMP.....	337,326,368	7,783,600		
TOTAL SALARY RATE.....	31,158,632			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	2,802			
	=====	=====	=====	
TOTAL: CHILD SPECL HLTH CARE				64300100
BY FUND TYPE				
GENERAL REVENUE FUND	89,293,233	7,783,600		1000
TRUST FUNDS	248,033,135			2000
	-----	-----	-----	
TOTAL POSITIONS.....	732.00			
TOTAL BUREAU.....	337,326,368	7,783,600		
TOTAL SALARY RATE.....	31,161,434			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	21,899,176						
=====							
SALARIES AND BENEFITS							010000
MEDICAL QLTY ASSURANCE TF -STATE	29,851,129						2352 1
-FEDERL	223,631						2352 3
-----							
TOTAL MEDICAL QLTY ASSURANCE TF	30,074,760						2352
=====							
TOTAL POSITIONS.....	597.00						
TOTAL APPRO.....	30,074,760						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	219,750						1000 1
GRANTS AND DONATIONS TF -STATE	238,222						2339 1
MEDICAL QLTY ASSURANCE TF -STATE	5,365,666						2352 1
-----							
TOTAL APPRO.....	5,823,638						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	15,000						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,775						2261 3
GRANTS AND DONATIONS TF -STATE	60,373						2339 1
MEDICAL QLTY ASSURANCE TF -STATE	7,046,383						2352 1
-----							
TOTAL APPRO.....	7,139,531						
=====							
OPERATING CAPITAL OUTLAY							060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604						2352 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MEDICAL QLTY ASSURANCE TF -STATE		13,000					2352 1
=====							
UNLICENSED ACTIVITIES							100399
MEDICAL QLTY ASSURANCE TF -STATE		1,231,856					2352 1
=====							
TRANS TO DIV ADM HEARINGS							100565
MEDICAL QLTY ASSURANCE TF -STATE		328,640					2352 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		265,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		213,944					2261 3
GRANTS AND DONATIONS TF -STATE		107,908					2339 1
MEDICAL QLTY ASSURANCE TF -STATE		13,825,119					2352 1
-----							
TOTAL APPRO.....		14,411,971					
=====							
RISK MANAGEMENT INSURANCE							103241
MEDICAL QLTY ASSURANCE TF -STATE		471,042					2352 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
MEDICAL QLTY ASSURANCE TF -STATE		339,364					2352 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		250					1000 1
GRANTS AND DONATIONS TF -STATE		446					2339 1
MEDICAL QLTY ASSURANCE TF -STATE		246,982					2352 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	247,678			
	=====	=====	=====	
QUALIFIED EXPENDITURE				200000
MED QUALITY ASSUR LICENSE				200800
MEDICAL QLTY ASSURANCE TF -STATE	4,500,000			2352 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	597.00			
TOTAL ISSUE.....	64,639,084			
TOTAL SALARY RATE.....	21,899,176			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
 MEDICAL QLTY ASSURANCE TF -STATE		66,184-					2352 1
	=====						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	711,490			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	608,720			2352 1
-FEDERL	4,538			2352 3
	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF	613,258			2352
	=====	=====	=====	
TOTAL APPRO.....	613,258			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	613,258			
TOTAL SALARY RATE.....	711,490			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	450,122			2352 1
-FEDERL	3,356			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	453,478			2352
TOTAL APPRO.....	453,478			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
MEDICAL QLTY ASSURANCE TF -STATE	19,328			2352 1
-FEDERL	144			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	19,472			2352
TOTAL APPRO.....	19,472			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	189,608			2352 1
-FEDERL	1,414			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	191,022			2352
TOTAL APPRO.....	191,022			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5-					1000 1
GRANTS AND DONATIONS TF -STATE		18-					2339 1
MEDICAL QLTY ASSURANCE TF -STATE		10,011-					2352 1
TOTAL APPRO.....		10,034-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OTHER PERSONAL SERVICES				
(OPS) TO CONTRACTED SERVICES IN THE				
MEDICAL QUALITY ASSURANCE TRUST				
FUND - DEDUCT				2000660
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	500,000-			2352 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health, Division of Medical Quality Assurance (MQA) requests a transfer of \$500,000 from Other Personal Services (OPS) category (030000) to Special Categories Contracted Services category (100777) in the Medical Quality Assurance Trust Fund.

This request will ensure that MQA has sufficient contracted services authority to carry out the operations of the division. In FY 2011-12 MQA transferred \$1,290,000 from Special Categories Contracted Services category (100777) to OPS category (030000) in anticipation of the inspection costs for pain management clinics. The cost was overstated. This transfer is needed in anticipation of a change in expert witnesses from OPS to a contracted organization and additional costs in the Impaired Practitioner Program. Since FY 2011-12 MQA has outsourced multiple functions, which as a result, increased the contracted services costs and has been a challenge to maintain sufficient contracted services authority.

Please see companion issue 2000670 in budget entity 64400100, state program component 12.04.00.00.00.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OTHER PERSONAL SERVICES				
(OPS) TO CONTRACTED SERVICES IN THE				
MEDICAL QUALITY ASSURANCE TRUST				
FUND - ADD				2000670
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE	500,000			2352 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health, Division of Medical Quality Assurance (MQA) requests a transfer of \$500,000 from Other Personal Services (OPS) category (030000) to Special Categories Contracted Services category (100777). This request will ensure that MQA has sufficient contracted services authority to carry out the operations of the division. In FY 2011-12 MQA transferred \$1,290,000 from Special Categories Contracted Services category (100777) to OPS category (030000) in anticipation of the inspection costs for pain management clinics. The cost was overstated. This transfer is needed in anticipation of a change in expert witnesses from OPS to a contracted organization and additional costs in the Impaired Practitioner Program. Since FY 2011-12 MQA has outsourced multiple functions, which as a result, increased the contracted services costs and has been a challenge to maintain sufficient contract services authority.

Please see companion issue 2000660 in budget entity 64400100, state program component 12.04.00.00.00.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CORRECTION OF GENERAL REVENUE				
HUMAN RESOURCE OUTSOURCING FOR				
MEDICAL QUALITY ASSURANCE - ADD				2000690
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE		5		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a \$5 General Revenue transfer from the Administrative Support budget entity to the Medical Quality Assurance budget entity for the Human Resource Outsourcing category 107040.

Issue #1005900 Reallocation of Human Resources Outsourcing was inadvertently included in the Medical Quality Assurance budget entity causing a \$5 negative appropriation. This issue is a temporary measure to correct the audit. This will be fixed permanently during the base budget exercise.

Please see companion issue 2000680.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
UPGRADE MEDICAL QUALITY ASSURANCE				
LICENSURE, REGULATORY AND ON-LINE				
SYSTEMS				2103041
QUALIFIED EXPENDITURE				200000
MED QUALITY ASSUR LICENSE				200800
 MEDICAL QLTY ASSURANCE TF -STATE	4,500,000-			2352 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NONRECURRING EXPENDITURES							2100000
HEALTH CARE FACILITIES-CH 2013-153 (HB 1159)							2103042
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		219,750-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		15,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		265,000-					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		250-					1000 1
=====							
TOTAL: HEALTH CARE FACILITIES-CH 2013-153 (HB 1159)							2103042
TOTAL ISSUE.....		500,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
MOTOR VEHICLE REPLACEMENT - MEDICAL				
QUALITY ASSURANCE INVESTIGATIVE				
SERVICES UNIT				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	101,310	94,310		2352 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Health, Division of Medical Quality Assurance, Investigation Service Unit (ISU) requests \$101,310 Medical Quality Assurance Trust Fund budget authority, \$94,310 (\$18,862 x 5) of non-recurring and \$7,000 recurring in Special Categories, Acquisition of Motor Vehicles (100021).

Based on state term contract 071-000-12-1, the cost for a new vehicle is \$17,964. The total amount needed for the five (5) replacement vehicles is based on the annual average increase of 5% per year above the contract amount of \$17,964, or \$18,862 per vehicle (\$17,964 x 5%). The current contract will be renegotiated in October 2013 and the cost per vehicle may increase.

The Investigation Service Unit (ISU) in the Division of Medical Quality Assurance (MQA) 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. Older vehicles with high mileage cause great safety and reliability concerns along with loss of work, productivity, and excessive repair costs. There are five (5) 2000 vehicles in the MQA ISU fleet that are over 13 years old and exceeds the replacement criteria established by the Department of Management Services at the beginning of Fiscal Year 2011-12. Replacement of these vehicles will result in an increase in work productivity, less down time for repairs, less cost for repairs and less risk of liability on the employee as well as the department.

FIELD OFFICE	VEHICLE TAG #	YEAR	MAKE	MODEL	COLOR	VIN #	DOH PROPERTY ID	#MILEAGE
JAX	39867	2000	CHEVY	CAVALIER	WHITE	1G1JC5249Y7410395	64016337	84,698
STP	YD89	2000	CHEVY	CAVALIER	WHITE	1G1JC5243Y7412756	6416411	108,919
ORL	10100	2000	CHEVY	CAVALIER	WHITE	1G1JC5240Y7423634	64016248	111,573
WPB	FY878	2000	CHEVY	CAVALIER	WHITE	1G1JC524XY7408641	64016346	126,493
MIA	YE202	2000	CHEVY	CAVALIER	WHITE	1G1JC5249Y7407321	64016305	103,392

The current appropriation is \$13,000; therefore, the department is requesting an additional \$7,000 of recurring budget authority to ensure sufficient authority to purchase one new vehicle when needed.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	220,371			2352 1
-FEDERL	1,643			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	222,014			2352
TOTAL APPRO.....	222,014			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
MEDICAL QLTY ASSURANCE TF -STATE		379,216					2352 1
-FEDERL		2,828					2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		382,044					2352
TOTAL APPRO.....		382,044					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UPGRADE MEDICAL QUALITY ASSURANCE				
LICENSURE, REGULATORY AND ON-LINE				
SYSTEMS				36325C0
QUALIFIED EXPENDITURE				200000
MED QUALITY ASSUR LICENSE				200800
MEDICAL QLTY ASSURANCE TF -STATE	4,432,650	4,432,650		2352 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests \$4,432,650 nonrecurring budget authority in the Medical Quality Assurance (MQA) budget entity, Medical Quality Assurance Trust Fund for upgrading the functionality of the MQA licensing and enforcement system. The estimated total cost of implementing the MQA Transformation Project is \$10,839,018 over a two year period as follows: FY 13-14 \$5,414,613, FY 14-15 \$5,569,404. The DOH will adhere to Florida Statute 216.023(4)(a)(10) related to projects that exceed ten million in total cost.

	Fiscal Year 2013-14		Fiscal Year 2014-15	
	Base Budget	Appropriation	Base Budget	Appropriation
Salary	\$ 182,678		\$ 243,571	
Contracted Services	\$ 610,215	\$4,402,673	\$ 893,183	\$4,345,150
Expense	\$ 219,047			\$ 87,500
Total	\$1,011,940	\$4,402,673	\$1,136,754	\$4,432,650

MQA has over one million licensed, registered, or certified health care practitioners. The division, in conjunction with 22 boards and 6 councils, is responsible for regulatory activities of 200-plus license types in 41 health care professions and 8 types of facilities. MQA's three core business processes are the licensure of and enforcement of laws and rules governing Florida's health care practitioners and facilities, as well as providing information and data to the public.

To support the regulation of health care practitioners, MQA performs the following functions:

- (1)Examinations - Monitoring all national examination and vendor contracts, as well as planning, coordinating and directing the development, scheduling, scoring, score reporting, post-examination reviews, defense, and security of all examinations administered by the department
- (2)Inspections - Conducting on-site inspections of pharmacies, dispensing practitioners, dental laboratories, electrolysis and massage establishments with field staff located in twelve offices throughout the state
- (3)Application and Licensure - Evaluating credentials of applicants for initial licensure to determine if

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
UPGRADE MEDICAL QUALITY ASSURANCE						
LICENSURE, REGULATORY AND ON-LINE						
SYSTEMS						36325C0

statutorily-established minimum standards are met

(4)Renewals - Evaluating credentials of practitioners and establishments for license renewal to determine if  
 statutorily-established minimum standards are met

(5)Enforcement and Compliance - Analyzing and investigating complaints, inspecting facilities, assisting in prosecuting  
 violations of Florida's regulatory statues and administrative rules, monitoring compliance of licensees with disciplinary  
 final orders, and combating unlicensed activity

The current licensing system LicenseEase (version 4) used in the Customer Oriented Medical Practitioner Administration  
 System (COMPAS) system, will migrate to a new generation of licensing systems, Versa:Regulation and Versa:Mobile. The  
 existing COMPAS system, implemented in 2003, limits the improvements the Department can make due to the lack of workflow  
 and real-time processing. The COMPAS system requires the use of batch processing to complete the licensing process. This  
 results in multi-day delays in the time it takes to obtain a license, consistently resulting in significant foregone  
 wages and in many cases increasing the time it takes applicants to gain employment. This delay ultimately results in a  
 negative impact on Florida's economic engine. A conservative study performed by MQA found the estimated statewide daily  
 salary impact to medical professionals not being able to obtain a license is more than \$5 million. MQA needs to  
 modernize the software and infrastructure supporting the licensure and related processes to ensure licenses are issued as  
 quickly and efficiently as possible. In addition, modernization of MQA would allow for all related software and  
 infrastructure to be supported with an effective disaster recovery strategy and process. Without the modernization  
 effort, the division runs the risk of an unrecoverable catastrophic failure costing the health care industry millions of  
 dollars on a daily basis.

The LicenseEase software that COMPAS is based on will no longer be supported as of December 31, 2013. In addition,  
 multiple components of the hardware and backend infrastructure of COMPAS are either unsupported or quickly aging to the  
 point where they will soon be unsupported as well. The enhancements included with the transformation project will include  
 self-service functionality allowing users to obtain answers to many questions online that currently require interaction  
 with the MQA call center. It also provides workflow functionality that represents the single biggest functional  
 improvement offered in the upgrade and has the potential of dramatically improving operational efficiencies at MQA. It  
 will assign applications or cases to MQA staff and allow managers to set assignment rules, create and manage work queues,  
 monitor deadlines, set work alerts and more. Functionality will also be implemented to modernize inspections, allowing  
 all inspections to be completed utilizing electronic forms and routing. These enhanced features will be supported by a  
 new high availability IT infrastructure that will provide the foundation for real time processing of applicant and  
 licensee financial transactions.

The technology maximization effort realizes several other benefits as well:

(1) Functionality and support for staff to conduct remote inspections via mobile devices like tablets, increasing the  
 efficiency, speed and effectiveness of inspections and reducing the amount of time it takes to complete paperwork.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
UPGRADE MEDICAL QUALITY ASSURANCE						
LICENSURE, REGULATORY AND ON-LINE						
SYSTEMS						36325C0

(2)Consistency and alignment with other state agencies who either implemented or upgraded to Versa:Regulation (this also opens the possibility of a common back-office across state agencies for these systems).  
 (3)Increasing competition by removing the reliance on a single database vendor.

Improved automation and efficiencies throughout these areas will deliver positive, measurable impacts to the Florida economy by allowing qualified applicants to be licensed faster and getting Floridians to work, a critical initiative to rebuild Florida's economy. The MQA transformation estimates to deliver \$15,956,706 recurring tangible benefits annually by reducing time to process an initial application by five days.

This issue supports the Governor's Priority "Improve efficiency and effectiveness of government agencies at all levels" and "Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers".

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
OFFICE OF ATTORNEY GENERAL CONTRACT				
INCREASE FOR ADJUSTMENT TO PAY AND				
INSURANCE				6700130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE	108,041			2352 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$108,041 in recurring Contracted Services budget authority, Medical Quality Assurance Trust Fund, Medical Quality Assurance budget entity.

The Department of Health retains the Office of the Attorney General (OAG) to provide all legal services to the Boards and Councils within the department as provided by Section 456.009, Florida Statutes. The department compensates the OAG for salaries and benefits, information technology resources, rent, operating capital outlay and other operational expenditures required to provide legal representation of the Boards and Councils.

The total amount of the agreement for the 2013-2014 fiscal year is \$1,087,655. The OAG is anticipating increasing the amount of the agreement to \$1,195,696 for the 2014-2015 fiscal year to support the increased costs for competitive pay adjustments \$17,634, retirement benefits \$72,645 and Other Personal Services (OPS) health insurance \$17,762.

This issue supports the Governor's Priority "Provide predictable legal and regulatory environment".

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	597.00			
TRUST FUNDS.....	66,086,160	4,526,960		2000
SALARY RATE.....	22,610,666			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	49,163,503			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	576,092			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	650,435			2261 3
U.S. TRUST FUND -FEDERL	69,108,911			2738 3
TOTAL POSITIONS.....	1,196.00			
TOTAL APPRO.....	70,335,438			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	25,996			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,001			2261 3
U.S. TRUST FUND -FEDERL	19,092,547			2738 3
TOTAL APPRO.....	19,145,544			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	118,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	138,434			2261 3
U.S. TRUST FUND -FEDERL	22,860,399			2738 3
TOTAL APPRO.....	23,117,672			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	4,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
U.S. TRUST FUND -FEDERL	450,000			2738 3
TOTAL APPRO.....	458,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	135,331			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	139,818			2261 3
U.S. TRUST FUND -FEDERL	36,244,419			2738 3
TOTAL APPRO.....	36,519,568			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	1,784			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,784			2261 3
U.S. TRUST FUND -FEDERL	377,610			2738 3
TOTAL APPRO.....	381,178			
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	1,000			2261 3
U.S. TRUST FUND -FEDERL	2,334			2738 3
TOTAL APPRO.....	3,334			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,857			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,914			2261 3
U.S. TRUST FUND -FEDERL	423,718			2738 3
TOTAL APPRO.....	431,489			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,196.00			
TOTAL ISSUE.....	150,392,223			
TOTAL SALARY RATE.....	49,163,503			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	1,417,226			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	10,890			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,251			2261 3
U.S. TRUST FUND -FEDERL	1,201,589			2738 3
TOTAL APPRO.....	1,223,730			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	1,223,730			
TOTAL SALARY RATE.....	1,417,226			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	8,297			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,310			2261 3
U.S. TRUST FUND -FEDERL	994,298			2738 3
TOTAL APPRO.....	1,011,905			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	347			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	390			2261 3
U.S. TRUST FUND -FEDERL	41,610			2738 3
TOTAL APPRO.....	42,347			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,256			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,653			2261 3
U.S. TRUST FUND -FEDERL	390,111			2738 3
TOTAL APPRO.....	397,020			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	72-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	159-			2261 3
U.S. TRUST FUND -FEDERL	17,175-			2738 3
TOTAL APPRO.....	17,406-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,630			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,073			2261 3
U.S. TRUST FUND -FEDERL	435,004			2738 3
TOTAL APPRO.....	442,707			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	6,512			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,306			2261 3
U.S. TRUST FUND -FEDERL	780,222			2738 3
TOTAL APPRO.....	794,040			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				64000000
RELOCATION OF THE DISABILITY				
DETERMINATION ORLANDO AREA OFFICE				6400560
OPERATING CAPITAL OUTLAY				060000
U.S. TRUST FUND	-FEDERL	771,518		2738 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health, Division of Disability of Determinations requests \$771,518 in Operating Capital Outlay (OCO) category (060000) in the United States Trust Fund (738002) to facilitate the DDD's Orlando office relocation.

The Division of Disability Determinations (DDD) has a lease with DRA CRT Orlando Central Center, LLC, Lease Number 64:0113, that will expire December 31, 2014. DDD leases 28,989 square feet at \$22.06 per square foot at a cost of \$639,497 for FY 2013-2014. DDD's caseload in FY 2006-2007 was 209,441 compared to FY 2012-2013 caseload of 395,942. In six years, DDD's caseload has increased by 89.05% resulting in the need of a larger location that offers sufficient room for the growth of salaried, Other Personal Services (OPS) and contracted medical service providers.

\$771,518 is needed for the following:

- \$612,000 Furniture - Modular Cubicles
- \$12,000 Replacement of two Bizhub Copiers at \$6,000 per unit
- \$4,800 Two Evacu-trac Chairs at \$2,400 per unit
- \$8,355 Three Overhead Projectors - Three rooms (conference room, training room and Disaster Recovery room)
- \$5,817 Three Sound Systems - Three rooms (conference room, training room and Disaster Recovery Room)
- \$4,000 Voice/Data/Electrical - Disaster Recovery room
- \$10,000 Raised Floors - Disaster Recovery room
- \$3,200 Furniture - Cluster Furniture - Hearing's Room Lobby and Reception
- \$6,310 Walk Through Metal Detector - Hearing's Room Lobby and Registration
- \$17,500 4850GTS-PWR+ NA Switches - VoIP Upgrades
- \$6,000 Avaya Switches (Core) - VoIP Upgrades
- \$7 Avaya Red DB-9 Female TO RJ-45 Adapter (component needed with Avaya Switches) - VoIP Upgrades
- \$649 4500-SSC HiStack Stacking Cables (component needed to complete VoIP Upgrades)
- \$2,500 Intercom/paging - VoIP Upgrades
- \$5,880 80 Channel Daughterboard - VoIP Upgrades
- \$7,800 Internal Cameras - Security
- \$6,000 External Cameras - Security
- \$3,900 Hearing Room Cameras - Security
- \$11,500 DVR for Cameras - Security
- \$30,000 Doors - Security
- \$9,000 Access System Node - Security

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
<u>DISABILITY BENEFITS DETERM</u>						64500100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
RELOCATION OF THE DISABILITY						
DETERMINATION ORLANDO AREA OFFICE						6400560

\$4,300 Alarm System - Security

\$771,518 Total OCO Items

This issue supports the Governor's Priority Improve efficiency and effectiveness of government agencies at all levels and Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				64000000
ADDITIONAL OTHER PERSONAL SERVICES				
(OPS) STAFF FOR THE MEDICALLY NEEDY				
PROGRAM				6401540
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		140,163		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		140,163		2261 3
TOTAL APPRO.....		280,326		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		30,549		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,549		2261 3
TOTAL APPRO.....		61,098		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		360		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		360		2261 3
TOTAL APPRO.....		720		
TOTAL: ADDITIONAL OTHER PERSONAL SERVICES				6401540
(OPS) STAFF FOR THE MEDICALLY NEEDY				
PROGRAM				
TOTAL ISSUE.....		342,144		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health, Division of Disability Determinations (DDD), budget entity 64500100, requests \$171,072 in General Revenue (GR) and \$171,072 Federal Grants Trust Fund (FGTF) to establish six Other Personal Services (OPS) Medical Disability Program Specialists (MDPS) to process Medically Needy Program (MNP) claims. These positions make independent decisions relative to Social Security Disability Insurance and Supplemental Security Income disability claims filed in the State of Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
<u>DISABILITY BENEFITS DETERM</u>						64500100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						64000000
ADDITIONAL OTHER PERSONAL SERVICES (OPS) STAFF FOR THE MEDICALLY NEEDED PROGRAM						6401540

This request allows the MNP to provide timely, cost-effective and accurate medical disability eligibility determinations for Florida citizens. This ultimately results in allowing Florida citizens to obtain health care via a share of cost program, minimizing the burden of indigent care costs for local and state government. The MNP is funded 50% by General Revenue and 50% by Title XIX Medicaid funds.

The Florida Medically Needy Program has seen an increase in the number of applications for benefits, without a commensurate increase in staff. Specifically, there has been an increase in cases received from 12,361 in FY 2004-2005 to 28,891 cases received in FY 2012-2013. This reflects a 133.73% increase. Consequently, applications pending adjudication are backing up. This inadequate staffing jeopardizes Florida's ability to meet statutory requirements and has a direct impact on Florida's citizens awaiting medical determinations for program eligibility.

Year	Receipts
04-05	12,361
05-06	13,197
06-07	14,331
07-08	15,271
08-09	18,170
09-10	23,11
210-11	25,727
11-12	29,774
12-13	28,891

The six OPS positions will be Medical Disability Program Specialists  
 1854 hours x \$21 per hour = \$38,934  
 \$38,934 x 20% fringe benefits = \$46,721  
 \$46,721 x 6 = \$280,326  
 \$280,326 in Other Personal Services, category 030000, \$140,163 in GR (000319) and FGTF (261009)

2014-2015 LBR Standards - Expenses  
 Standard expense package \$10,034 + \$104 docking stations + \$45 for calculators = \$10,183  
 \$10,183 x 6 = \$61,098  
 \$61,098 in Expenses, category 040000, \$30,549 in GR (000319) and FGTF (261009)

2014-2015 LBR Standards - Human Resources Services  
 \$120 x 6 = \$720  
 \$720 in Special Categories / Transfer to DMS Human Resources Services, category 107040, \$360 in GR (000319) and FGTF (261009).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
<u>DISABILITY BENEFITS DETERM</u>						64500100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						64000000
ADDITIONAL OTHER PERSONAL SERVICES						
(OPS) STAFF FOR THE MEDICALLY NEEDED						
PROGRAM						6401540

Medically Needy Examiners	16
Number of Cases FY 12/13	28,891
Average Annual number of Cases per Examiner	1,806
SSA Examiners	764
Number of Cases FY 12/13	323,726
Average Annual number of Cases per SSA Examiner	424

Based on the comparison in cases for Medically Needy Examiners and SSA Examiners, an additional six OPS staff would benefit the claims process for citizens in Florida applying for disability.

This supports the Governor's Priority "Improve the efficiency and effectiveness of government agencies at all levels."

\*\*\*\*\*

TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,069,831					1000
TRUST FUNDS	154,285,365					2000
TOTAL POSITIONS.....	1,196.00					
TOTAL PROG COMP.....	155,355,196					
TOTAL SALARY RATE.....	50,580,729					
=====						