

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BETWEEN CATEGORIES						
ADMINISTRATIVE TRUST FUND - DEDUCT						160F290
SPECIAL CATEGORIES						100000
TENANT BROKER COMMISSIONS						105084
ADMINISTRATIVE TRUST FUND -STATE		55,897-			55,897-	2021 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

The Department of Health requests the continuation of agency budget amendment 14CA-303, EOG# B7147, approved on December 27, 2013. This amendment transferred \$55,897 from the Special Category - Tenant Broker Commission (105084) to the Special Category - Lease or Lease Purchase of Equipment (105281) in the Executive Direction and Support budget entity to meet annual agency obligations.

Please see companion issue 160F300 in the Executive Direction and Support budget entity.

Summary: This issue continues 2013-14 budget amendment, EOG #B7147, approved 12/27/13.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BETWEEN CATEGORIES						
ADMINISTRATIVE TRUST FUND - ADD						160F300
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ADMINISTRATIVE TRUST FUND -FEDERL		55,897			55,897	2021 3

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

The Department of Health requests the continuation of agency budget amendment 14CA-303, EOG# B7147, approved on December 27, 2013. This amendment transferred \$55,897 from the Special Category - Tenant Broker Commission (105084) to the Special Category - Lease or Lease Purchase of Equipment (105281) in the Executive Direction and Support budget entity to meet annual agency obligations.

Please see companion issue 160F290 in the Executive Direction and Support budget entity.

Summary: This issue continues 2013-14 budget amendment, EOG #B7147, approved 12/27/13.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
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 BETWEEN CATEGORIES										
FEDERAL GRANTS TRUST FUND - DEDUCT										160F740
EXPENSES										040000
FEDERAL GRANTS TRUST FUND -FEDERL		7,232-						7,232-		2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2014-15 Narrative after January 31, 2014"

This issue requests continuation of budget amendment 14CA-308, EOG# B7173 approved January 31, 2014. This amendment transferred \$7,232 from the Expense category to the Lease Purchase of Equipment category, Federal Grants Trust Fund in the Community Health Promotion budet entity.

Please companion issue# 160F750.

"Summary: This is a new issue."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BETWEEN CATEGORIES						
FEDERAL GRANTS TRUST FUND - ADD						160F750
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL		7,232			7,232	2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2014-15 Narrative after January 31, 2014"

This issue requests continuation of budget amendment 14CA-308, EOG# B7173 approved January 31, 2014. This amendment transferred \$7,232 from the Expense category to the Lease Purchase of Equipment category, Federal Grants Trust Fund in the Community Health Promotion budet entity.

Please companion issue# 160F740.

"Summary: This is a new issue."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
IMPROVING HEALTH INFRASTRUCTURE										6400000
FUNDING TO SUPPORT DEFERRED										
PAYMENT COMMODITY CONTRACTS -										
DEDUCT										6400210
SPECIAL CATEGORIES										100000
DEFERRED-PAY COM CONTRACTS										105280
COUNTY HEALTH DEPT TF		-STATE		288,347-		288,347-		2141		1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2014-15 Narrative after January 31, 2014"

64200800 - Statewide Public Health Support Services, 16.02.02.00.00 Laboratory Services
 For the 2012/2013 General Appropriations Act (GAA) issue 2000280/2000290 was approved moving \$98,943 from Contracted Services to the Deferred Payment Commodity Contracts category. During contract negotiations the vendor backed out. The department would like to move the appropriation back to Contracted Services.

64200700 - County Health Department/Local Health Needs, 13.06.00.00.00 County Health Departments
 For the 2007/2008 GAA issue 6400210/6400220 was approved moving \$288,347 from Contracted Services to the Deferred Payment Commodity Contracts category. The contract has ended and the department would like to move the appropriation back to Contracted Services.

Please see companion issue 6400220.

"Summary: this is a new issue"

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
IMPROVING HEALTH INFRASTRUCTURE										6400000
FUNDING TO SUPPORT DEFERRED										
PAYMENT COMMODITY CONTRACTS -										
ADD										6400220
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
COUNTY HEALTH DEPT TF		-STATE		288,347				288,347		2141 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2014-15 Narrative after January 31, 2014"

64200800 - Statewide Public Health Support Services, 16.02.02.00.00 Laboratory Services
 For the 2012/2013 General Appropriations Act (GAA) issue 2000280/2000290 was approved moving \$98,943 from Contracted Services to the Deferred Payment Commodity Contracts category. During contract negotiations the vendor backed out. The department would like to move the appropriation back to Contracted Services.

64200700 - County Health Department/Local Health Needs, 13.06.00.00.00 County Health Departments
 For the 2007/2008 GAA issue 6400210/6400220 was approved moving \$288,347 from Contracted Services to the Deferred Payment Commodity Contracts category. The contract has ended and the department would like to move the appropriation back to Contracted Services.

Please see companion issue 6400210.

"Summary: this is a new issue"

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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	4,408,660	4,408,660		2,370,060	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.
 "Amended 2014-15 Narrative after January 31, 2014"

This issue requests an increase of \$2,370,060 in the County Health Department/Local Health Needs budget entity, County Health Department Trust Fund for fiscal year 2014-2015.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
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	-STATE	36,752,600	32,004,100	32,004,100	4,748,500-	1000 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. (see companion issue in the 13.06.00.00.00 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.
 "Amended 2014-15 Narrative after January 31, 2014"

This issue decreases the General Revenue request by \$4,748,500 for the Miami-Dade County Health Department, Parking Garage, Office Tower Completion.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATOR FOR						
THE STATE OFFICE OF RURAL HEALTH						
GRANT - DEDUCT						160S410
SPECIAL CATEGORIES						100000
G/A-RURAL HLTH NTKW GRANTS						101242
GENERAL REVENUE FUND						
-STATE		50,000-			50,000-	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2014-15 Narrative after January 31, 2014"

This issue requests a change in Funding Source Indicator (FSI) for the Grants and Aids-Rural Health Network Grants special category 101242. Of the \$500,000 total appropriation, \$450,000 of it is designated as FSI=2 State Funds Matching, the remaining \$50,000 is FSI=1 State Funds Non-matching but needs to be changed to FSI=2.

The State Office of Rural Health grant from the Health Resources and Services Administration (HRSA) has a match requirement of \$3 to \$1. For every one dollar of federal funds spent, three dollars of matching funds must be spent. The current grant award for grant period 07/01/2013 - 06/30/2014 is \$172,737 with a matching requirement of \$518,211. The grant application for grant period 07/01/2014 - 06/30/15 is \$177,548 with a matching requirement of \$532,644. The remaining match needed is coming from the Salary and Fringe appropriation that is already marked as match.

This change in FSI is necessary to properly designate the appropriation as match.

Please see companion issue 160S420.

"Summary: this is a new issue."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATOR FOR						
THE STATE OFFICE OF RURAL HEALTH						
GRANT - ADD						160S420
SPECIAL CATEGORIES						100000
G/A-RURAL HLTH NTKW GRANTS						101242
GENERAL REVENUE FUND						
-MATCH		50,000			50,000	1000 2

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2014-15 Narrative after January 31, 2014"

This issue requests a change in Funding Source Indicator (FSI) for the Grants and Aids-Rural Health Network Grants special category 101242. Of the \$500,000 total appropriation, \$450,000 of it is designated as FSI=2 State Funds Matching, the remaining \$50,000 is FSI=1 State Funds Non-matching but needs to be changed to FSI=2.

The State Office of Rural Health grant from the Health Resources and Services Administration (HRSA) has a match requirement of \$3 to \$1. For every one dollar of federal funds spent, three dollars of matching funds must be spent. The current grant award for grant period 07/01/2013 - 06/30/2014 is \$172,737 with a matching requirement of \$518,211. The grant application for grant period 07/01/2014 - 06/30/15 is \$177,548 with a matching requirement of \$532,644. The remaining match needed is coming from the Salary and Fringe appropriation that is already marked as match.

This change in FSI is necessary to properly designate the appropriation as match.

Please see companion issue 160S410.

"Summary: this is a new issue."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF LEASE OR										
LEASE-PURCHASE EQUIPMENT - DEDUCT										160M010
EXPENSES										040000
EMERGENCY MED SVC TF		-STATE		43,289-		43,289-		2192 1		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

"Amended 2014-15 Narrative after January 31, 2014"

IT COMPONENT? NO

This issue requests the realignment of \$43,289 Emergency Medical Services Trust Fund budget authority from the Expenses category to the Lease or Lease-purchase of Equipment category within the Statewide Public Health Support Services budget entity.

There is not sufficient budget authority for the Bureau of Emergency Medical Services for office equipment, meeting room and audio visual equipment rentals that now fall under the new leasing category. The current appropriation in the leasing category is \$11,775. Projected annual expenditures for 2013-14 are \$55,064. A budget amendment will be submitted to request the additional authority for 2013-14.

Please see companion issue 160M020 in State Program Component 16.02.00.00.00.

"Summary: This is a new issue."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR						
LEASE-PURCHASE EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
EMERGENCY MED SVC TF -STATE		43,289			43,289	2192 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2014-15 Narrative after January 31, 2014"

This issue requests the realignment of \$43,289 Emergency Medical Services Trust Fund budget authority from the Expenses category to the Lease or Lease-purchase of Equipment category within the Statewide Public Health Support Services budget entity.

There is not sufficient budget authority for the Bureau of Emergency Medical Services for office equipment, meeting room and audio visual equipment rentals that now fall under the new leasing category. The current appropriation in the leasing category is \$11,775. Projected annual expenditures for 2013-14 are \$55,064. A budget amendment will be submitted to request the additional authority for 2013-14.

Please see companion issue 160M010 in State Program Component 16.02.00.00.00.

"Summary: This is a new issue."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
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
A WELLNESS STRATEGY - PREVENTING										
PREMATURE DEATHS										4300000
AIDS DRUG ASSISTANCE PROGRAM										4307030
SPECIAL CATEGORIES										100000
DRUGS/VACCINES/BIOLOGICALS										101015
FEDERAL GRANTS TRUST FUND -FEDERL		13,947,993						13,947,993		2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014.

The Department of Health (DOH) requests \$13,947,993 Federal Grants Trust Fund authority in the Statewide Public Health Support Services budget entity, Special Category - Drugs, Vaccines and Other Biologicals to support the purchase of pharmaceuticals for clients enrolled in the Aids Drug Assistance Program (ADAP). The ADAP is a method of last resort for uninsured and underinsured persons with HIV/AIDs to receive pharmaceuticals necessary to their treatment plan. There were approximately 14,971 clients enrolled in the ADAP in December 2013; reflecting a 21.3% increase over the 12,339 clients enrolled in April 2012. The Bureau of Public Health Pharmacy Services (BPHPS) has recognized a corresponding increase in the number of uninsured ADAP clients that are served by their office.

In December 2013, the BPHPS provided pharmaceuticals to approximately 12,182 uninsured ADAP clients, recognizing a 30.5% increase over the 9,332 clients served in April 2012. BPHPS served approximately 12,022 ADAP clients and dispensed an average of \$10,392,177 in pharmaceuticals per month during the period of July - December 2013. Based on these averages and allowing for a 4% fluctuation in clients served, the BPHPS estimates pharmaceutical costs for 2014-15 to be approximately \$129,694,369. ((\$10,392,177 x 12 months = \$124,706,124) + \$4,988,245 = \$129,694,369) Current DOH appropriations can not support such a potential client demand. (Estimated Need = \$129,694,369 - 10,536,318 General Revenue = \$119,158,051 - \$105,210,058 Federal Grants Trust Fund = \$13,947,993)

The DOH has received increases in federal grant awards and rebate revenues sufficient to cover the authority requested. The approval of this issue will ensure that the pharmaceutical needs of ADAP clients continue to be met without interruption or delays in patients care and prevent Florida from establishing a waiting list to enroll in the ADAP.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
IMPROVING HEALTH INFRASTRUCTURE										6400000
FUNDING TO SUPPORT DEFERRED										
PAYMENT COMMODITY CONTRACTS -										
DEDUCT										6400210
SPECIAL CATEGORIES										100000
DEFERRED-PAY COM CONTRACTS										105280
PLANNING AND EVALUATION TF-STATE			98,943-				98,943-	2531	1	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2014-15 Narrative after January 31, 2014"

64200800 - Statewide Public Health Support Services, 16.02.02.00.00 Laboratory Services
 For the 2012/2013 General Appropriations Act (GAA) issue 2000280/2000290 was approved moving \$98,943 from Contracted Services to the Deferred Payment Commodity Contracts category. During contract negotiations the vendor backed out. The department would like to move the appropriation back to Contracted Services.

64200700 - County Health Department/Local Health Needs, 13.06.00.00.00 County Health Departments
 For the 2007/2008 GAA issue 6400210/6400220 was approved moving \$288,347 from Contracted Services to the Deferred Payment Commodity Contracts category. The contract has ended and the department would like to move the appropriation back to Contracted Services.

Please see companion issue 6400220.

"Summary: this is a new issue"

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
IMPROVING HEALTH INFRASTRUCTURE										6400000
FUNDING TO SUPPORT DEFERRED										
PAYMENT COMMODITY CONTRACTS -										
ADD										6400220
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
PLANNING AND EVALUATION TF-STATE			98,943				98,943	2531	1	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2014-15 Narrative after January 31, 2014"

64200800 - Statewide Public Health Support Services, 16.02.02.00.00 Laboratory Services
 For the 2012/2013 General Appropriations Act (GAA) issue 2000280/2000290 was approved moving \$98,943 from Contracted Services to the Deferred Payment Commodity Contracts category. During contract negotiations the vendor backed out. The department would like to move the appropriation back to Contracted Services.

64200700 - County Health Department/Local Health Needs, 13.06.00.00.00 County Health Departments
 For the 2007/2008 GAA issue 6400210/6400220 was approved moving \$288,347 from Contracted Services to the Deferred Payment Commodity Contracts category. The contract has ended and the department would like to move the appropriation back to Contracted Services.

Please see companion issue 6400210.

"Summary: this is a new issue"

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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 - DEDUCT						6400760
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PLANNING AND EVALUATION TF-MATCH	605,813-	692,199-			86,386-	2531 2
-FEDERL	864,250-	987,489-			123,239-	2531 3
TOTAL PLANNING AND EVALUATION TF	1,470,063-	1,679,688-			209,625-	2531
TOTAL APPRO.....	1,470,063-	1,679,688-			209,625-	

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 =

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15 POS	AGY AMD REQ FY 2014-15 POS	AGY AMD N/R FY 2014-15 POS	AGY AMD ANZ FY 2014-15 POS	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ 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>
IMPROVING HEALTH INFRASTRUCTURE					6400000
REPLACE CONTRACTED TESTING FOR SEVERE COMBINED IMMUNODEFICIENCY DISEASE (SCID) WITH IN-HOUSE TESTING - DEDUCT					6400760

\$1,470,063)

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 6400770.
 "Amended 2014-15 Narrative after January 31, 2014"

The Department of Health requests to transfer \$1,679,688 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.

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There are approximately 268,750 SCID tests conducted per year at an average cost of \$6.25 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 \$6.25 per test = \$1,679,688)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
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.

"Summary: This narrative revises the price of individual SCID tests recognized by the agency from \$5.75 to \$6.25 per test. The increased cost per test also changes the transfer request total from \$1,470,063 to \$1,679,688."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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	692,199			86,386	2531 2
-FEDERL	864,250	987,489			123,239	2531 3
TOTAL PLANNING AND EVALUATION TF	1,470,063	1,679,688			209,625	2531
TOTAL APPRO.....	1,470,063	1,679,688			209,625	

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.

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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).

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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>
IMPROVING HEALTH INFRASTRUCTURE						6400000
REPLACE CONTRACTED TESTING FOR						
SEVERE COMBINED IMMUNODEFICIENCY						
DISEASE (SCID) WITH IN-HOUSE						
TESTING - ADD						6400770

\$1,470,063)

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 6400760.

"Amended 2014-15 Narrative after January 31, 2014"

The Department of Health requests to transfer \$1,679,688 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
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.

"Summary: This narrative revises the price of individual SCID tests recognized by the agency from \$5.75 to \$6.25 per test. The increased cost per test also changes the transfer request total from \$1,470,063 to \$1,679,688."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
IMPROVING HEALTH INFRASTRUCTURE						6400000
REPLACEMENT OF TELEPHONE SYSTEM TO						
MEET CURRENT DEPARTMENT OF						
MANAGEMENT SERVICES (DMS) STANDARDS						
FOR THE OFFICE OF VITAL STATISTICS						6401300
EXPENSES						040000
PLANNING AND EVALUATION TF-STATE		47,769			47,769	2531 1
OPERATING CAPITAL OUTLAY						060000
PLANNING AND EVALUATION TF-STATE		276,136	276,136		276,136	2531 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PLANNING AND EVALUATION TF-STATE		77,010	77,010		77,010	2531 1
TOTAL: REPLACEMENT OF TELEPHONE SYSTEM TO						6401300
MEET CURRENT DEPARTMENT OF						
MANAGEMENT SERVICES (DMS) STANDARDS						
FOR THE OFFICE OF VITAL STATISTICS						
TOTAL ISSUE.....		400,915	353,146		400,915	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014.

The Department of Health (DOH) requests authority to support the replacement of the existing telephone system at the Bureau of Vital Statistics' (BVS) office in Jacksonville.

The Department of Management Services (DMS) is tasked with setting technical standards for the state telecommunications network (SUNCOM) to ensure interconnection and operational security for all agencies, pursuant to Florida Statute (FS) 282.702. All state agencies are required to use and maintain SUNCOM for their telecommunications services, FS 282.703(5). The Bureau's existing telephone system, Inter-tel Axxess 9.0, does not meet nor can it be upgraded to meet current state

		COL A12	COL A14	COL A15	COL A16	COL A14-A12				
								AGY AMD REQ		
								FY 2014-15		
								OVER(UNDER)		
		AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ
		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
TOTAL: SW PUBLIC HLTH SUPPORT SVC										64200800
BY FUND TYPE										
TRUST FUNDS.....										
			14,348,908		353,146				14,348,908	2000
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
A HEALTHY START FOR CHILDREN										4100000
CHILDREN'S MEDICAL SERVICES NETWORK										
INCREASE FOR MEDICAID REFORM										4100210

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
<u>PUBLIC PROTECTION</u>						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-				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.

"Amended 2014-15 Narrative after January 31, 2014"

"Summary" Upon further review it has been determined that this issue is no longer needed. Please see companion issue# 2000670, budget entity 64400100.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
<u>PUBLIC PROTECTION</u>						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					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.

"Amended 2014-15 Narrative after January 31, 2014"

"Summary" Upon further review it has been determined that this issue is no longer needed. Please see companion issue# 2000660, budget entity 64400100.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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	80,064	73,064		21,246-	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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

"Amended 2014-15 Narrative after January 31, 2014"

The Florida Department of Health, Division of Medical Quality Assurance, Investigation Service Unit (ISU) requests \$80,064 Medical Quality Assurance Trust Fund budget authority, \$73,064 (\$18,266 x 4) of non-recurring and \$7,000 recurring in Special Categories, Acquisition of Motor Vehicles (100021).

Based on state term contract 071-000-1401, the cost for a new vehicle is \$18,266. 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 four (4) 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

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.

"Summary:" Issue amended to update new state contract price per vehicle to \$18,266 and reduce the number of vehicles needed from five (5) to four (4). Vehicle tag# YE202 was involved in an accident and a budget amendment (B0324) has been submitted to receive budget authority to purchase replacement vehicle in FY 2013-14.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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>
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	4,259,728	4,259,728		172,922-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ 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

- (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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
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

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.
- (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".

"Amended FY 2014-15 Narrative after January 31, 2014."

The Department of Health (DOH) requests \$4,259,728 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 \$12,122,258 over a three year period as follows: FY 13-14 \$5,052,287, FY 14-15 \$5,286,300, FY 15-16 1,783,671. 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		Fiscal Year 2015-16	
	Base Budget	Appropriation	Base Budget	Appropriation	Base Budget	Appropriation
Salary	\$ 182,678	\$	\$ 243,571	\$	\$ 81,192	\$

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF											64000000
PGM: HLTH CARE PRAC/ACCESS											64400000
<u>MEDICAL QUALITY ASSURANCE</u>											64400100
PUBLIC PROTECTION											12
<u>REGULATION AND LICENSING</u>											<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL											
INFORMATION TECHNOLOGY											3630000
UPGRADE MEDICAL QUALITY ASSURANCE											
LICENSURE, REGULATORY AND ON-LINE											
SYSTEMS											36325C0
Contracted Services	\$	223,755	\$	4,527,704	\$	361,723	\$	4,132,144	\$	16,686	\$1,246,050
Expense	\$		\$		\$		\$	127,584	\$		\$
SSRC Costs	\$	118,151	\$		\$	421,278	\$		\$	439,743	\$
Total	\$	524,584	\$	4,527,704	\$	1,026,572	\$	4,259,728	\$	537,621	\$1,246,050

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
<u>PUBLIC PROTECTION</u>						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

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.

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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"

