

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN 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 REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<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	4,377,728	4,377,728			54,922- 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

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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	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	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64400000
										64400100
										12
										<u>1204.00.00.00</u>
										3630000
										36325C0

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 UPGRADE MEDICAL QUALITY ASSURANCE
 LICENSURE, REGULATORY AND ON-LINE
 SYSTEMS

- (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 AMD REQ		
									FY 2014-15		
									OVER(UNDER)		
									AGY FIN REQ		
									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

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 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 statutes 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN 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 REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
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

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.
- (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).
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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"

	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
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

and "Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers".

"Summary:" Issue updated to change project period from two years to three years and update the amount needed per fiscal year. Project period extended because the project began later than anticipated.

"Second Amended FY 2014-15 Narrative after February 24,2014."

The Department of Health (DOH) requests \$4,377,728 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 \$12,358,258 over a three year period as follows: FY 13-14 \$5,052,287, FY 14-15 \$5,404,300, FY 15-16 1,901,671. The DOH will adhere to Florida Statute 216.023(4)(a)(10) related to projects that exceed ten million in total cost.

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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					
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					FY 2014-15	
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	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
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
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PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
UPGRADE MEDICAL QUALITY ASSURANCE						
LICENSURE, REGULATORY AND ON-LINE						
SYSTEMS						36325C0

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"Summary:" Issue updated to increase project amount needed by \$118,000 (existing system costs not originally calculated in project spending plan) for fiscal year 14-15 and 15-16.
