

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2005-2016
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 10/15/2014 19:55 PAGE: 1
EXHIBIT D-3A ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,843,107						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,525,386						1000 1
-MATCH	766,400						1000 2
TOTAL GENERAL REVENUE FUND	2,291,786						1000
ADMINISTRATIVE TRUST FUND -STATE	3,010,621						2021 1
-MATCH	726,953						2021 2
-FEDERL	6,053,965						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	9,791,539						2021
TOTAL POSITIONS.....	180.00						
TOTAL APPRO.....	12,083,325						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	16,349						1000 1
-MATCH	35,783						1000 2
TOTAL GENERAL REVENUE FUND	52,132						1000
ADMINISTRATIVE TRUST FUND -STATE	129,246						2021 1
-MATCH	68,538						2021 2
-FEDERL	195,481						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	393,265						2021
TOTAL APPRO.....	445,397						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES							1001000
							040000
GENERAL REVENUE FUND -MATCH		109,311					1000 2
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		913,354					2021 1
-MATCH		95,394					2021 2
-FEDERL		208,965					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		1,217,713					2021
=====		=====					
TOTAL APPRO.....		1,327,024					
=====		=====					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		35,008					2021 1
-MATCH		3,522					2021 2
-FEDERL		2,651					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		41,181					2021
=====		=====					
TOTAL APPRO.....		41,181					
=====		=====					
LUMP SUM							090000
LITIGATION EXPENSES							090409
ADMINISTRATIVE TRUST FUND -MATCH		1,505,162					2021 2
-FEDERL		1,505,163					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		3,010,325					2021
=====		=====					
TOTAL APPRO.....		3,010,325					
=====		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		203,334					1000 1
-MATCH		1,011					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		204,345					1000
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	656,893			2021 1
TOTAL APPRO.....	861,238			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	13,287			1000 1
-MATCH	5,925			1000 2
TOTAL GENERAL REVENUE FUND	19,212			1000
ADMINISTRATIVE TRUST FUND -STATE	158,104			2021 1
-MATCH	4,465			2021 2
-FEDERL	10,013			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	172,582			2021
TOTAL APPRO.....	191,794			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	16,248			1000 2
ADMINISTRATIVE TRUST FUND -STATE	184,943			2021 1
TOTAL APPRO.....	201,191			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,424			1000 1
-MATCH	7,859			1000 2
TOTAL GENERAL REVENUE FUND	20,283			1000
ADMINISTRATIVE TRUST FUND -STATE	39,720			2021 1
-MATCH	3,563			2021 2
-FEDERL	8,458			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	51,741			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	72,024			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	180.00			
TOTAL ISSUE.....	18,233,499			
TOTAL SALARY RATE.....	8,843,107			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	99			1000 1
-MATCH	44			1000 2
TOTAL GENERAL REVENUE FUND	143			1000
ADMINISTRATIVE TRUST FUND -STATE	1,224			2021 1
-MATCH	112			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	1,336			2021
TOTAL APPRO.....	1,479			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,324			1000 1
-MATCH	2,674			1000 2
TOTAL GENERAL REVENUE FUND	7,998			1000
ADMINISTRATIVE TRUST FUND -STATE	10,834			2021 1
-MATCH	2,614			2021 2
-FEDERL	21,785			2021 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
TOTAL ADMINISTRATIVE TRUST FUND		35,233					2021
TOTAL APPRO.....		43,231					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		659					1000 1
-MATCH		331					1000 2
TOTAL GENERAL REVENUE FUND		990					1000
ADMINISTRATIVE TRUST FUND -STATE		1,299					2021 1
-MATCH		314					2021 2
-FEDERL		2,614					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,227					2021
TOTAL APPRO.....		5,217					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		509					2021 1
-MATCH		46					2021 2
-FEDERL		108					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		663					2021
TOTAL APPRO.....		663					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD SALARY RATE				1801370
SALARY RATE.....	222,372			000000
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -MATCH	153,438			2021 2
-FEDERL	153,438			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	306,876			2021
=====				
TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	306,876			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -MATCH	5,545,343			2021 2
-FEDERL	5,545,343			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,090,686			2021
=====				
TOTAL APPRO.....	11,090,686			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -MATCH	401,548			2021 2
-FEDERL	401,548			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	803,096			2021
=====				
TOTAL APPRO.....	803,096			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD							1801370
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -MATCH		2,700,250					2021 2
-FEDERL		2,700,250					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,400,500					2021
TOTAL APPRO.....		5,400,500					
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -MATCH		859					2021 2
-FEDERL		859					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,718					2021
TOTAL APPRO.....		1,718					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -MATCH		980					2021 2
-FEDERL		980					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,960					2021
TOTAL APPRO.....		1,960					
TOTAL: TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD							1801370
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		17,604,836					
TOTAL SALARY RATE.....		222,372					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD						1801370

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Third Party Liability from the Division of Medicaid to the Division of Operations - Add

ISSUE SUMMARY: This issue requests the transfer of budget, positions, and associated salary rate for the Agency for Health Care Administration's (AHCA's) Third Party Liability (TPL) Unit from the Division of Medicaid (Medicaid) to the Division of Operations (Operations).

ISSUE DETAIL: In December 2009, the AHCA's Secretary required the Deputy Secretary of Operations to take over responsibility of the TPL Unit. This unit is responsible for identifying, managing, and recovering funds for medical claims paid by Medicaid for which a third party was liable thereby ensuring Medicaid is the payer of last resort. TPL recovery services are contracted with an outside vendor. Examples of liable third parties include: Medicare and other insurance companies, casualty settlements, recipient estates, and trust and annuity recovery. New or updated third party insurance information is also added to the Florida Medicaid Management Information System (FMMIS) in order to cost avoid claims that are submitted by Medicaid providers. When a provider submits a claim and a recipient has other insurance, the provider is instructed to bill the other insurance company prior to billing Medicaid. In addition, the TPL Unit also works in conjunction with the AHCA's Bureau of Medicaid Program Integrity (MPI) to conduct other Medicaid recoupment projects, such as overpayments, duplicate payments, provider audits, and overutilization.

Currently, this unit is budgeted in the Executive Direction and Support Services budget entity within the Health Care Services program. However, since December 2009, the TPL Unit has continued to report to the Deputy Secretary of Operations. Considering the significant business process changes occurring in Medicaid due to the transition to Statewide Medicaid Managed Care (SMMC), the AHCA proposes to move the TPL Unit from Medicaid to Operations to reflect its true organizational location. This issue requests to move budget, positions, and associated salary rate for this unit to the Administration and Support program. See deduct Issue Code 1801470. This issue is also related to the technical issue (Issue Code 2005240 and Issue Code 2005250) in which appropriation for Medicaid contracts is requested to be moved from the Other Personal Services category to the Contracted Services category.

ISSUE TITLE: Transfer of Third Party Liability from the Division of Medicaid to the Division of Operations - Add

ISSUE SUMMARY: This issue requests the transfer of budget, positions, and associated salary rate for the Agency for Health Care Administration's (AHCA's) Third Party Liability (TPL) Unit from the Division of Medicaid (Medicaid) to the Division of Operations (Operations).

ISSUE DETAIL: In December 2009, the AHCA's Secretary required the Deputy Secretary of Operations to take over responsibility of the TPL Unit. This unit is responsible for identifying, managing, and recovering funds for medical claims paid by Medicaid for which a third party was liable thereby ensuring Medicaid is the payer of last resort. TPL recovery services are contracted with an outside vendor. Examples of liable third parties include: Medicare and other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD				1801370

insurance companies, casualty settlements, recipient estates, and trust and annuity recovery. New or updated third party insurance information is also added to the Florida Medicaid Management Information System (FMMIS) in order to cost avoid claims that are submitted by Medicaid providers. When a provider submits a claim and a recipient has other insurance, the provider is instructed to bill the other insurance company prior to billing Medicaid. In addition, the TPL Unit also works in conjunction with the AHCA's Bureau of Medicaid Program Integrity (MPI) to conduct other Medicaid recoupment projects, such as overpayments, duplicate payments, provider audits, and overutilization.

Currently, this unit is budgeted in the Executive Direction and Support Services budget entity within the Health Care Services program. However, since December 2009, the TPL Unit has continued to report to the Deputy Secretary of Operations. Considering the significant business process changes occurring in Medicaid due to the transition to Statewide Medicaid Managed Care (SMMC), the AHCA proposes to move the TPL Unit from Medicaid to Operations to reflect its true organizational location. This issue requests to move budget, positions, and associated salary rate for this unit to the Administration and Support program. See deduct Issue Code 1801470. This issue is also related to the technical issue (Issue Code 2005240 and Issue Code 2005250) in which appropriation for Medicaid contracts is requested to be moved from the Other Personal Services category to the Contracted Services category.

BUDGET SUMMARY: This issue requests the transfer of five full-time equivalent (FTE) positions and the associated budget (\$17,604,836) and salary rate (222,372) from the Executive Direction and Support Services budget entity to the Administration and Support budget entity. This issue is budget neutral. This issue also includes an other salary adjustment of \$3,657 in order to add and deduct the accurate Salaries and Benefits appropriation.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL	
Ops Mngt Cons	2238	425	1	45,398	\$59,494	\$0		\$0	\$344	\$59,838	
Hum Srvs Prog Rec	5864	415	1	26,983	\$38,305	\$0		\$0	\$344	\$38,649	
AHCA Administrator	2250	426	1	56,215	\$81,440	\$0		\$0	\$344	\$81,784	
Ops Review Spec	2239	024	1	42,109	\$63,212	\$0		\$0	\$344	\$63,556	
Ops Review Spec	2239	024	1	43,164	\$64,425	\$0		\$0	\$344	\$64,769	
Ops Mngt Cons	2238	425	(1)	(45,398)	(\$59,494)	(\$0)		(\$0)	(\$344)	(\$59,838)	
Hum Srvs Prog Rec	5864	415	(1)	(26,983)	(\$38,305)	(\$0)		(\$0)	(\$344)	(\$38,649)	
AHCA Administrator	2250	426	(1)	(56,215)	(\$81,440)	(\$0)		(\$0)	(\$344)	(\$81,784)	
Ops Review Spec	2239	024	(1)	(42,109)	(\$63,212)	(\$0)		(\$0)	(\$344)	(\$63,556)	
Ops Review Spec	2239	024	(1)	(43,164)	(\$64,425)	(\$0)		(\$0)	(\$344)	(\$64,769)	
Total			FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OPS	CONTRACTED SERVICES	HR SERVICES	LEASE PURCHASE	FY 2015-16 TOTAL
			5	222,372	\$306,876	\$803,096	\$11,090,686	\$5,400,500	\$1,960	\$1,718	\$17,604,836
			(5)	(222,372)	(\$306,876)	(\$803,096)	(\$11,090,686)	(\$5,400,500)	(\$1,960)	(\$1,718)	(\$17,604,836)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN	68000000
PGM: ADMIN AND SUPPORT	68200000
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
INTRA-AGENCY REORGANIZATIONS	1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD	1801370

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	\$ 153,438	\$0	\$ 153,438	\$0
Administrative Trust Fund (2021 - 3)	\$ 153,438	\$0	\$ 153,438	\$0
Other Personal Services (030000)				
Administrative Trust Fund (2021 - 2)	\$5,545,343	\$0	\$5,545,343	\$0
Administrative Trust Fund (2021 - 3)	\$5,545,343	\$0	\$5,545,343	\$0
Expenses (040000)				
Administrative Trust Fund (2021 - 2)	\$ 401,548	\$0	\$ 401,548	\$0
Administrative Trust Fund (2021 - 3)	\$ 401,548	\$0	\$ 401,548	\$0
Contracted Services (100777)				
Administrative Trust Fund (2021 - 2)	\$2,700,250	\$0	\$2,700,250	\$0
Administrative Trust Fund (2021 - 3)	\$2,700,250	\$0	\$2,700,250	\$0
Lease or Lease Purchase of Equipment (105281)				
Administrative Trust Fund (2021 - 2)	\$ 859	\$0	\$ 859	\$0
Administrative Trust Fund (2021 - 3)	\$ 859	\$0	\$ 859	\$0
TR/DMS/HR Services (107040)				
Administrative Trust Fund (2021 - 2)	\$ 980	\$0	\$ 980	\$0
Administrative Trust Fund (2021 - 3)	\$ 980	\$0	\$ 980	\$0
Issue Total	\$17,604,836	\$0	\$17,604,836	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD						1801370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2238 GOVERNMENT OPERATIONS CONSULTANT III						
00159 001	1.00	45,398		18,007	63,405	0.00
2239 OPERATIONS REVIEW SPECIALIST						
64253 001	1.00	42,109		17,512	59,621	0.00
64254 001	1.00	43,164		17,671	60,835	0.00
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST						
61016 001	1.00	26,983		15,241	42,224	0.00
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES						
64251 001	1.00	56,215		20,919	77,134	0.00

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						303,219
	5.00	213,869		89,350	303,219	303,219

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

00001 001		8,503				
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TOTAL SALARY RATE

	8,503
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OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						3,657
						306,876

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF COST SAVINGS FOR OTHER				
PERSONAL SERVICES POSITIONS - ADD				2001120
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -MATCH	31,652			2021 2
-FEDERL	31,652			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	63,304			2021
TOTAL APPRO.....	63,304			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Cost Savings for Other Personal Services Positions - Add

ISSUE SUMMARY: This issue requests to transfer budget from the Bureau of Medicaid Program Integrity (MPI) to the Office of the General Counsel (OGC) to hire four part-time Other Personal Services (OPS) positions. The OPS positions would be assigned to the Public Records Office to assist with the increased volume of public records requests.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) MPI conducted a staffing needs assessment and based upon that needs assessment; nine OPS positions were identified for reduction. The MPI's ability to perform its functions will not be negatively impacted by this reduction due to administrative efficiencies. The savings expected from this action has been identified for reprioritization.

The OGC has experienced an increase in the number of public records requests received by the AHCA. The number of requests has increased from 3,500 in Fiscal Year 2009-2010 to 5,000 in Fiscal Year 2012-2013, and the upward trend is expected to continue. To ensure that there are no delays in responding to public records requests, additional staffing is needed. This issue requests to transfer four of the nine OPS positions and the associated budget to the OGC to assist with the increased volume of public records requests. The OGC would assign these OPS positions to the Public Request Office; the office responsible for responding to public records requests. The positions would be hired as part-time employees.

BUDGET SUMMARY: This issue requests the transfer of four OPS positions and the associated budget in the amount of \$63,304 from the Executive Direction and Support Services budget entity to the Administration and Support budget entity. This issue is budget neutral. See deduct Issue Code 2001130.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Other Personal Services (030000)				
Administrative Trust Fund (2021 - 2)	\$ 31,652	\$0	\$ 31,652	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF COST SAVINGS FOR OTHER				
PERSONAL SERVICES POSITIONS - ADD				2001120
Administrative Trust Fund (2021 - 3)		\$ 31,652	\$0	\$ 31,652
Issue Total		\$ 63,304	\$0	\$ 63,304

TRANSFER RESOURCES FOR HEALTH				
INSURANCE PORTABILITY AND				
ACCOUNTABILITY ACT (HIPAA) AND				
SECURITY COMPLIANCE - ADD				2001140
SALARY RATE				000000
SALARY RATE.....	83,584			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -MATCH	55,964			2021 2
-FEDERL	55,964			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	111,928			2021
=====				
TOTAL POSITIONS.....	2.00			
TOTAL APPRO.....	111,928			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -MATCH	5,612			2021 2
-FEDERL	5,612			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,224			2021
=====				
TOTAL APPRO.....	11,224			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER RESOURCES FOR HEALTH				
INSURANCE PORTABILITY AND				
ACCOUNTABILITY ACT (HIPAA) AND				
SECURITY COMPLIANCE - ADD				2001140
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -MATCH	344			2021 2
-FEDERL	344			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	688			2021
TOTAL APPRO.....	688			
TOTAL: TRANSFER RESOURCES FOR HEALTH				2001140
INSURANCE PORTABILITY AND				
ACCOUNTABILITY ACT (HIPAA) AND				
SECURITY COMPLIANCE - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	123,840			
TOTAL SALARY RATE.....	83,584			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Resources for Health Insurance Portability and Accountability Act (HIPAA) and Security Compliance - Add

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; (25) Improve the efficiency and effectiveness of government agencies at all levels; and (27) Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

ISSUE SUMMARY: This issue requests the transfer of two full-time equivalent (FTE) positions and the associated budget and salary rate from the Executive Direction and Support Services budget entity to the Administration and Support budget entity to address a workload issue in the Health Insurance Portability and Accountability Act (HIPAA) Privacy and Security Compliance Office. This transfer of resources will ensure that the appropriate level of staffing is available to address compliance with both federal and state HIPAA policies as directed in s. 164.530 of Title 45 CFR and s. 501.171, F.S.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA), as a HIPAA-covered entity, is required to designate an individual to serve as the privacy official to oversee HIPAA policies and compliance in accordance with s. 164.530 of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER RESOURCES FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) AND SECURITY COMPLIANCE - ADD						2001140

Title 45 CFR. Additionally, federal regulation requires that sufficient training be provided to employees in order to allow them to carry out the duties and compliance responsibilities of the regulation.

The AHCA's HIPAA Compliance Office is responsible for protected health information requests from Medicaid recipients or their authorized representatives; educating and training AHCA employees in HIPAA policies and procedures; reviewing and maintaining records of AHCA HIPAA policies; reviewing all official AHCA forms and interagency agreements for compliance with HIPAA; maintaining documentation to ensure and demonstrate HIPAA compliance for federal audits; assisting contract managers with ensuring vendors are compliant with HIPAA breach reporting and the AHCA's business associate agreement; responding to and mitigating breaches of protected health information; conducting periodic reviews of privacy risks; and ensuring compliance with s. 501.171, F.S., which mandates that the HIPAA Compliance Office will be responsible for breach mitigation and reporting requirements.

For the complex and specialized tasks in which the HIPAA Compliance Office has oversight, the office is currently staffed with one FTE position, which is the Privacy Officer. There is one additional FTE position, a Government Operations Consultant I, currently allocated to the OIG's budget but assigned to support the Privacy Officer. Having adequate staffing and resources are critical to the AHCA's ability to remain compliant with federal and state laws and up to date with technological changes impacting privacy and security. Two FTE positions have been identified for transfer to the HIPAA Compliance Office to ensure resources to allow the office to maintain a level of performance that would mitigate any risk of non-compliance with HIPAA policies or of protected health information compromises.

It is essential that the AHCA keep pace with the managed care industry in the area of HIPAA compliance through the provision of specialized training which represent the industry standard. Provision of specialized training will enable further improved efficiency in the handling of required office projects and operations and is critical to the office's ability to improve and maintain compliance with federal law requirements that affect AHCA and Medicaid operations, including implementing best practices for privacy and security compliance with federal HIPAA regulations. AHCA's staff skills must match that of their counterparts in the managed care plans that staff are expected to oversee, as well as to properly guide the AHCA since it is subject to the same requirements that affect the private health care entities with which the AHCA contracts and is expected to properly regulate. See deduct Issue Code 2001150.

BUDGET SUMMARY: This issue requests the transfer of two FTE positions and associated budget (\$123,840) and salary rate (83,584) from the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the Salaries and Benefits category (\$111,928), in the Expenses category (\$11,224) and in Transfer to DMS/HR Services category (\$688) to the Administrative Trust Fund in the Administration and Support budget entity. This issue also includes an other salary adjustment of \$7,873 in order to add and deduct the accurate Salaries and Benefits appropriation.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL
Gov Op Conslt I	2234	421	1	34,634	\$46,463	\$5,612			\$344	\$52,419

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER RESOURCES FOR HEALTH
 INSURANCE PORTABILITY AND
 ACCOUNTABILITY ACT (HIPAA) AND
 SECURITY COMPLIANCE - ADD 2001140

Mng Rvw Spec-SES	2239 424 1	48,950	\$65,465	\$5,612	\$344	\$71,421
Gov Op Conslt I	2234 421 (1)	(34,634)	(\$46,463)	(\$5,612)	(\$344)	(\$52,419)
Mng Rvw Spec-SES	2239 424 (1)	(48,950)	(\$65,465)	(\$5,612)	(\$344)	(\$71,421)

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	\$ 55,964	\$0	\$ 55,964	\$0
Administrative Trust Fund (2021 - 3)	\$ 55,964	\$0	\$ 55,964	\$0
Expenses (040000)				
Administrative Trust Fund (2021 - 2)	\$ 5,612	\$0	\$ 5,612	\$0
Administrative Trust Fund (2021 - 3)	\$ 5,612	\$0	\$ 5,612	\$0
TR/DMS/HR Services (107040)				
Administrative Trust Fund (2021 - 2)	\$ 344	\$0	\$ 344	\$0
Administrative Trust Fund (2021 - 3)	\$ 344	\$0	\$ 344	\$0
Issue Total	\$123,840	\$0	\$123,840	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2234	GOVERNMENT OPERATIONS CONSULTANT I					
63494	001	1.00	34,634	16,391	51,025	0.00 51,025
2239	MANAGEMENT REVIEW SPECIALIST - SES					
63468	002	1.00	48,950	19,826	68,776	0.00 68,776

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER RESOURCES FOR HEALTH
 INSURANCE PORTABILITY AND
 ACCOUNTABILITY ACT (HIPAA) AND
 SECURITY COMPLIANCE - ADD 2001140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
2.00	83,584		36,217	119,801		119,801

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND 7,873-
 111,928

TRANSFER OF MEDICAID CONTRACTS FROM
 THE OTHER PERSONAL SERVICES
 CATEGORY TO THE CONTRACTED SERVICES
 CATEGORY - ADD 2005240
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

ADMINISTRATIVE TRUST FUND -MATCH 5,493,244 2021 2
 -FEDERL 5,493,244 2021 3

TOTAL ADMINISTRATIVE TRUST FUND 10,986,488 2021

TOTAL APPRO..... 10,986,488

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER OF MEDICAID CONTRACTS FROM THE OTHER PERSONAL SERVICES CATEGORY TO THE CONTRACTED SERVICES CATEGORY - ADD						2005240

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Medicaid Contracts from the Other Personal Services Category to the Contracted Services Category - Add

ISSUE SUMMARY: This issue requests the realignment of budget authority by transferring \$17,766,797 from the Other Personal Services (OPS) category to the Contracted Services category to accurately reflect expenditures in the correct appropriation category.

ISSUE DETAIL: The OPS category is intended to capture the compensation for services rendered by a person who is not a regular or full-time employee filling an established position. The Agency for Health Care Administration (AHCA) identified expenditures that are currently being captured in the OPS category that does not meet that definition of the expenditures associated with that category. This issue requests the transfer of \$17,766,797 from the OPS category to the Contracted Services category. This transfer will appropriately align the AHCA's budget to ensure costs are captured in the correct expenditure classification group.

BUDGET SUMMARY: This issue requests the transfer of \$17,766,797 (\$866,266 in General Revenue) from the OPS category to the Contracted Services category. This issue impacts the Executive Direction and Support Services and the Administration and Support budget entities. This issue impacts Issue Code 1801370. See deduct Issue Code 2005250. This issue is budget neutral.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Contracted Services (100777)				
General Revenue (1000 - 2)	\$ 866,266	\$0	\$ 866,266	\$0
Medical Care Trust Fund (2474 - 2)	\$ 828,811	\$0	\$ 828,811	\$0
Medical Care Trust Fund (2474 - 3)	\$ 5,085,232	\$0	\$ 5,085,232	\$0
Administrative Trust Fund (2021 - 2)	\$ 5,493,244	\$0	\$ 5,493,244	\$0
Administrative Trust Fund (2021 - 3)	\$ 5,493,244	\$0	\$ 5,493,244	\$0
Issue Total	\$17,766,797	\$0	\$17,766,797	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF MEDICAID CONTRACTS FROM THE OTHER PERSONAL SERVICES CATEGORY TO THE CONTRACTED SERVICES CATEGORY - DEDUCT				2005250
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -MATCH	5,493,244-			2021 2
-FEDERL	5,493,244-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,986,488-			2021
TOTAL APPRO.....	10,986,488-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Medicaid Contracts from the Other Personal Services Category to the Contracted Services Category - Deduct

ISSUE SUMMARY: This issue requests the realignment of budget authority by transferring \$17,766,797 from the Other Personal Services (OPS) category to the Contracted Services category to accurately reflect expenditures in the correct appropriation category.

ISSUE DETAIL: The OPS category is intended to capture the compensation for services rendered by a person who is not a regular or full-time employee filling an established position. The Agency for Health Care Administration (AHCA) identified expenditures that are currently being captured in the OPS category that does not meet that definition of the expenditures associated with that category. This issue requests the transfer of \$17,766,797 from the OPS category to the Contracted Services category. This transfer will appropriately align the AHCA's budget to ensure costs are captured in the correct expenditure classification group.

BUDGET SUMMARY: This issue requests the transfer of \$17,766,797 (\$866,266 in General Revenue) from the OPS category to the Contracted Services category. This issue impacts the Executive Direction and Support Services and the Administration and Support budget entities. This issue impacts Issue Code 1801370. See add Issue Code 2005240. This issue is budget neutral.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Other Personal Services (030000)				
General Revenue (1000 - 2)	(\$ 866,266)	(\$0)	(\$ 866,266)	(\$0)
Medical Care Trust Fund (2474 - 2)	(\$ 828,811)	(\$0)	(\$ 828,811)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 5,085,232)	(\$0)	(\$ 5,085,232)	(\$0)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER OF MEDICAID CONTRACTS FROM THE OTHER PERSONAL SERVICES CATEGORY TO THE CONTRACTED SERVICES CATEGORY - DEDUCT						2005250

Administrative Trust Fund (2021 - 2)			(\$ 5,493,244)		(\$ 5,493,244)	(\$ 0)
Administrative Trust Fund (2021 - 3)			(\$ 5,493,244)		(\$ 5,493,244)	(\$ 0)
Issue Total			(\$17,766,797)		(\$17,766,797)	\$ 0

NONRECURRING EXPENDITURES						2100000
SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION						2103046
LUMP SUM						090000
LITIGATION EXPENSES						090409

ADMINISTRATIVE TRUST FUND -MATCH	1,505,162-					2021 2
-FEDERL	1,505,163-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,010,325-					2021
TOTAL APPRO.....	3,010,325-					

WORKLOAD						3000000
SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION						3000120
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -MATCH	188,608	188,608				2021 2
-FEDERL	188,608	188,608				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	377,216	377,216				2021
TOTAL APPRO.....	377,216	377,216				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
SUPPLEMENTAL APPROPRIATION FOR				
LEGAL REPRESENTATION				3000120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -MATCH	1,178,137	1,178,137		2021 2
-FEDERL	1,178,137	1,178,137		2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,356,274	2,356,274		2021
TOTAL APPRO.....	2,356,274	2,356,274		
TOTAL: SUPPLEMENTAL APPROPRIATION FOR				3000120
LEGAL REPRESENTATION				
TOTAL ISSUE.....	2,733,490	2,733,490		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Supplemental Appropriation for Legal Representation

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; (25) Improve the efficiency and effectiveness of government agencies at all levels; and (26) Invest in strategic statewide and regional economic development priorities.

ISSUE SUMMARY: This issue requests the continuation of non-recurring funding for the Agency for Health Care Administration's (AHCA's) Office of the General Counsel (OGC) to hire outside counsel to cover litigation expenses and to continue the employment of seven Other Personal Services (OPS) personnel utilized to assist with Fee-for-Service (FFS) litigation as well as Statewide Medicaid Managed Care (SMMC) matters.

ISSUE DETAIL: The AHCA continues to have an unprecedented number of lawsuits filed in federal and state courts. The AHCA also anticipates the likelihood that cases pertaining to the Florida Pediatric Society will begin in December 2014. Currently, the OGC is using outside counsel to assist with legal cases.

Cases currently being handled by the Attorney General's Office and the current workload for OGC staff which include cases for Medicaid Program Analysis (MPA), Medicaid Program Integrity (MPI), and Health Quality Assurance (HQA) make for a heavy workload. The AHCA depends on the assistance provided by these outside sources and OPS personnel to meet deadlines, and with the continuation of the transition to SMMC. Maintaining current resources is imperative and the AHCA would like to continue to address these matters with a combination of current OGC legal staff, private law firms, OPS personnel as well as the Attorney General's Office. Below are the current contracts for private law firms for Fiscal Year 2014-2015 and the anticipated costs for Fiscal Year 2015-2016 per contract:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
SUPPLEMENTAL APPROPRIATION FOR						
LEGAL REPRESENTATION						3000120

Due to increases in court reporter costs, the AHCA anticipates prices for the contracted court reporters and outside third-party law firms will increase. The AHCA expects an increase in the Attorney General's expenses with activity expected to begin in the Florida Pediatric case later this calendar year as the court has announced its intent to issue an order in October 2014 ruling on liability in that case that will necessitate a second trial on the bifurcated issue of plaintiffs' entitlement to relief in addition to the increase in administrative cases being handled by the Attorney General's Office.

BUDGET SUMMARY: This issue requests \$2,733,490 in additional budget authority in the Administration and Support budget entity in the Administrative Trust Fund in the Other Personal Services category (\$377,216) and the Contracted Services category (\$2,356,274).

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Other Personal Services (030000)				
Administrative Trust Fund (2021 -2)	\$0	\$ 188,608	\$ 188,608	\$0
Administrative Trust Fund (2021 -3)	\$0	\$ 188,608	\$ 188,608	\$0
Contracted Services (100777)				
Administrative Trust Fund (2021-2)	\$0	\$1,178,137	\$1,178,137	\$0
Administrative Trust Fund (2021-3)	\$0	\$1,178,137	\$1,178,137	\$0
Issue Total	\$0	\$2,733,490	\$2,733,490	\$0

ADMINISTRATIVE EFFICIENCIES		4000000
CONSULTING SERVICES FOR ENTERPRISE SYSTEM		4000500
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -MATCH	150,000	2021 2
-FEDERL	150,000	2021 3
TOTAL ADMINISTRATIVE TRUST FUND	300,000	2021
TOTAL APPRO.....	300,000	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADMINISTRATIVE EFFICIENCIES						4000000
CONSULTING SERVICES FOR ENTERPRISE SYSTEM						4000500

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Consulting Services for Enterprise System

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests \$300,000 to allow the Agency for Health Care Administration (AHCA) to contract with a vendor to develop a plan to transition the numerous legacy, stand-alone financial systems utilized by AHCA's Bureau of Financial Services (BFS) from independent unconnected FoxPro scripts and applications to a modernized enterprise solution. This solution must have the scalability to cope with inevitable changes at a reasonable cost to the AHCA. The services provided by the vendor would include repairs to current scripts and applications, process mapping and documentation of all current processes/system functionalities, recommendations for the development of an enterprise solution, a transition plan for implementation, staff training upon deployment, and staff augmentation. This is a three-year project.

ISSUE DETAIL: The AHCA's BFS is responsible for the daily collection of billions of dollars, recording, and management of cash revenues; preparation of the AHCA's financial statements; preparation of reconciliations of departmental accounting records to the Comptrollers records, preparation of adjusting entries for the accounting records; payment of all invoices, grants management and reporting, management of all budget related activities, and preparation of financial analyses and budgetary reports for the AHCA.

Currently, the AHCA uses several different financial systems and manual processes to store data; to calculate assessments and various fees; to run reports to monitor daily, monthly, and year-end activities; to identify and track expenditures for federal and state reporting purposes; to allocate overhead and other administrative costs; to reconcile expenditures to the various accounting systems; to record payroll expenditures; and to monitor performance statistics. FoxPro programming language is used to extract data from the various financial systems for the development of certain reports. Because of an array of issues including, but not limited to, broken linkages, formula errors, and missing or old data references in the FoxPro programming language, not all of the applications are fully functional which puts the AHCA at risk in regards to accountability and fiscal control. Due to its incompatibility to most current software and technology, the applications are unreliable with some now completely inoperable.

Transitioning from FoxPro based processes will enhance efficiency and accountability as well as provide greater security by allowing users to be set-up with access that will be specify to their functional roles while being monitored by BFS. An enterprise solution would allow ad hoc reporting and exporting of spreadsheets from various systems with one interface thereby increasing the availability of information housed in these systems to internal and external end-users needing this data, functionality that is not currently available to staff or end-users.

BUDGET SUMMARY: This issue requests \$300,000 in budget authority in the Administration and Support budget entity in the Administrative Trust Fund in the Contracted Services category. This project is expected to span over a three-year

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADMINISTRATIVE EFFICIENCIES						4000000
CONSULTING SERVICES FOR ENTERPRISE SYSTEM						4000500

period. The estimated cost of this project is based upon an informal quote.

BUDGET SUMMARY:

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Contracted Services (100777)				
Administrative Trust Fund (2021 - 2)	\$150,000	\$0	\$150,000	\$0
Administrative Trust Fund (2021 - 3)	\$150,000	\$0	\$150,000	\$0
Issue Total	\$300,000	\$0	\$300,000	\$0

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	2,722,448		1000
TRUST FUNDS	33,376,786	2,733,490	2000
TOTAL POSITIONS.....	187.00		
TOTAL PROG COMP.....	36,099,234	2,733,490	
TOTAL SALARY RATE.....	9,149,063		

=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,371,818					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		246,827					1000 1
-MATCH		329,096					1000 2
TOTAL GENERAL REVENUE FUND		575,923					1000
ADMINISTRATIVE TRUST FUND -STATE		2,713,174					2021 1
-MATCH		314,604					2021 2
-FEDERL		647,745					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,675,523					2021
TOTAL POSITIONS.....		68.00					
TOTAL APPRO.....		4,251,446					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		28,917					1000 2
ADMINISTRATIVE TRUST FUND -STATE		21,975					2021 1
-FEDERL		58,917					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		80,892					2021
TOTAL APPRO.....		109,809					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		13,535					1000 1
-MATCH		27,834					1000 2
TOTAL GENERAL REVENUE FUND		41,369					1000
ADMINISTRATIVE TRUST FUND -STATE		994,116					2021 1
-MATCH		227,367					2021 2
-FEDERL		364,661					2021 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL ADMINISTRATIVE TRUST FUND		1,586,144					2021
TOTAL APPRO.....		1,627,513					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		180,923					1000 2
ADMINISTRATIVE TRUST FUND -STATE		83,350					2021 1
-MATCH		1,066					2021 2
-FEDERL		389,104					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		473,520					2021
TOTAL APPRO.....		654,443					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		19,003					1000 1
-MATCH		6,662					1000 2
TOTAL GENERAL REVENUE FUND		25,665					1000
ADMINISTRATIVE TRUST FUND -STATE		370,437					2021 1
-MATCH		8,242					2021 2
-FEDERL		184,404					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		563,083					2021
TOTAL APPRO.....		588,748					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		11,879					1000 2
ADMINISTRATIVE TRUST FUND -STATE		43,847					2021 1
-MATCH		5,687					2021 2
-FEDERL		10,642					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL ADMINISTRATIVE TRUST FUND		60,176					2021
TOTAL APPRO.....		72,055					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,098					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,171					2021 1
TOTAL APPRO.....		10,269					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		3,237					1000 2
ADMINISTRATIVE TRUST FUND -STATE		12,853					2021 1
-MATCH		1,797					2021 2
-FEDERL		3,592					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,242					2021
TOTAL APPRO.....		21,479					
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
ADMINISTRATIVE TRUST FUND -STATE		624,593					2021 1
-MATCH		11,586					2021 2
-FEDERL		11,586					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		647,765					2021
TOTAL APPRO.....		647,765					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		24,010					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		964,916					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		68.00					
TOTAL ISSUE.....		8,972,453					
TOTAL SALARY RATE.....		3,371,818					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		89					1000 2
ADMINISTRATIVE TRUST FUND -STATE		339					2021 1
-MATCH		126					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		465					2021
TOTAL APPRO.....		554					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		620					1000 1
-MATCH		827					1000 2
TOTAL GENERAL REVENUE FUND		1,447					1000
ADMINISTRATIVE TRUST FUND -STATE		7,024					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -MATCH		815					2021 2
-FEDERL		1,677					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		9,516					2021
TOTAL APPRO.....		10,963					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		17					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		544					2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		11,524					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		116					1000 1
-MATCH		154					1000 2
TOTAL GENERAL REVENUE FUND		270					1000
ADMINISTRATIVE TRUST FUND -STATE		1,270					2021 1
-MATCH		147					2021 2
-FEDERL		303					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,720					2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		1,990					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		3					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		102					2021 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
TOTAL ISSUE.....		2,095					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
ADMINISTRATIVE TRUST FUND -STATE		165					2021 1
-MATCH		23					2021 2
-FEDERL		46					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		234					2021
TOTAL APPRO.....		234					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY - DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		24,030-					2021 1
=====							
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		965,562-					2021 1
=====							
TOTAL: DATA PROCESSING SERVICES CATEGORY - DEDUCT							17C08C0
TOTAL ISSUE.....		989,592-					
=====							
DATA PROCESSING SERVICES CATEGORY - ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		989,592					2021 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - ADD							1801570
SALARY RATE							000000
SALARY RATE.....		90,796					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -MATCH		60,903					2021 2
-FEDERL		60,903					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		121,806					2021
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - ADD				1801570
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	2.00			
TOTAL APPRO.....		121,806		
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -MATCH		6,166		2021 2
-FEDERL		6,166		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,332		2021
TOTAL APPRO.....		12,332		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -MATCH		344		2021 2
-FEDERL		344		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		688		2021
TOTAL APPRO.....		688		
	=====	=====	=====	
TOTAL: REALIGN ADMINISTRATIVE RESOURCES				1801570
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		134,826		
TOTAL SALARY RATE.....	90,796			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realign Administrative Resources Across Divisions to Support the Statewide Medicaid Managed Care (SMMC) Program - Add

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - ADD						1801570

ISSUE SUMMARY: This issue realigns administrative resources across divisions within the Agency for Health Care Administration (AHCA) as part of the reorganization to support the Statewide Medicaid Managed Care (SMMC) program. As part of the reorganization, the Bureau of Managed Health Care within the Division of Health Quality Assurance (HQA) will be abolished and its 10 full-time equivalent (FTE) positions reassigned to the Division of Medicaid (Medicaid) and other bureaus within HQA. In addition, two FTE positions from Medicaid were identified for reassignment to the Division of Information Technology (IT). These reallocations reduce duplication of functions and properly align resources to address the changing responsibilities and priorities of the AHCA.

ISSUE DETAIL: The AHCA has fully implemented the SMMC program as of August 1, 2014 and now must realign its administrative resources to respond to changes in functional responsibilities and priorities necessary for the implementation of the SMMC program. Implementation of the SMMC program has transformed the Medicaid program. Workload for many functions associated with a Fee-for-Service (FFS) delivery model will diminish or be eliminated entirely as contracted managed care plans assume greater responsibilities for these functions. Prior to SMMC, the Medicaid program consisted of various components, including FFS, MediPass, Prepaid Dental, Prepaid Mental Health, the Reform Pilot, Non-Reform Managed Care, Nursing Home Diversion, and numerous FFS Home and Community-Based Waiver Services for the Elderly. After full implementation of the SMMC, nearly 85 percent of the recipients will receive their services under the SMMC program, which consists of two components: Long Term Care (LTC) Managed Care and Managed Medical Assistance (MMA). To ensure resources are properly aligned to address changing responsibilities and priorities, the AHCA is reorganizing along functional lines thereby moving from a program-based model of organization to a function-based model. The new structure focuses on contract monitoring, budget and financial monitoring, quality, data analytics, systems management, and recipient and provider assistance.

Prior to the implementation of the SMMC program, HQA and Medicaid had bureaus dedicated to different functions related to Medicaid Managed Care programs. Under the restructure, all tasks associated with Medicaid Managed Care will be housed within Medicaid. Therefore, the AHCA proposes to abolish the Bureau of Managed Health Care (BMHC) and reassign the FTE positions. Nine FTE positions from BMHC will be transferred to Medicaid for the support of provider network verification and monitoring for consolidated clinical consultation and clinical compliance monitoring under the SMMC program; and one FTE position will be transferred to the HQA's Deputy Secretary's Office to coordinate field activities and regulatory oversight across division bureaus. Additionally, two FTE positions will be moved from Medicaid to the IT to support project management and technical development and to provide support for information technology-based solutions to increase the efficiency and effectiveness of certain Medicaid program operations.

BUDGET SUMMARY: This issue requests the transfer of nine FTE positions and the associated budget (\$664,660) and salary rate (453,727) from the Health Care Regulation budget entity to the Executive Direction and Support Services budget entity and one FTE position along with the associated budget (\$122,900) and salary rate (87,134) between program components within the Health Care Regulation budget entity. In addition, this issue requests the transfer of two FTE positions and budget (\$134,826) and salary rate (90,796) from the Executive Direction and Support Services budget entity

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE RESOURCES						
ACROSS DIVISIONS TO SUPPORT THE						
STATEWIDE MEDICAID MANAGED CARE						
(SMMC) PROGRAM - ADD						1801570

to the Administration and Support budget entity. This issue is budget neutral. See deduct Issue Code 1801590. This issue also includes an other salary adjustment of \$5,400 in order to add and deduct the accurate Salaries and Benefits appropriation.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL	ANNUAL	OCO	CONTRACTED	HR	FY 2015-16
					SALARIES	EXPENSES		SERVICES	SERVICES	TOTAL
Gov Analyst II	2225	26	1	\$ 46,560	\$ 62,192	\$ 6,166			\$ 344	\$ 68,702
Sys Proj Analyst	2107	24	1	\$ 41,106	\$ 55,145	\$ 6,166			\$ 344	\$ 61,458
AHCA Admin-SES	2250	426	2	\$110,422	\$147,497	\$ 12,332			\$ 688	\$ 160,517
Prog Conslt-SES	5916	425	1	\$ 53,804	\$ 71,869	\$ 6,166			\$ 344	\$ 78,379
RN Consultant	5312	79	2	\$102,526	\$136,952	\$ 12,332			\$ 688	\$ 149,972
GOC III	2238	25	1	\$ 48,686	\$ 65,033	\$ 6,166			\$ 688	\$ 71,543
Med/Hlth CP Analyst	5878	24	3	\$132,834	\$178,202	\$ 18,498			\$1,032	\$ 197,732
Chief MHC	9074	540	1	\$ 87,134	\$116,894	\$ 6,166			\$ 344	\$ 123,207
Gov Analyst II	2225	26	(1)	(\$ 46,560)	(\$ 62,192)	(\$ 6,166)			(\$ 344)	(\$ 68,702)
Sys Proj Analyst	2107	24	(1)	(\$ 41,106)	(\$ 55,145)	(\$ 6,166)			(\$ 344)	(\$ 61,458)
AHCA Admin-SES	2250	426	(2)	(\$110,422)	(\$147,497)	(\$ 12,332)			(\$ 688)	(\$160,517)
Prog Conslt-SES	5916	425	(1)	(\$ 53,804)	(\$ 71,869)	(\$ 6,166)			(\$ 344)	(\$ 78,379)
RN Consultant	5312	79	(2)	(\$102,526)	(\$136,952)	(\$ 12,332)			(\$ 688)	(\$149,972)
GOC III	2238	25	(1)	(\$ 48,686)	(\$ 65,033)	(\$ 6,166)			(\$ 344)	(\$ 71,543)
Med/Hlth CP Analyst	5878	24	(3)	(\$132,834)	(\$178,202)	(\$ 18,498)			(\$1,032)	(\$197,732)
Chief MHC	9074	540	(1)	(\$ 87,134)	(\$116,894)	(\$ 6,166)			(\$ 344)	(\$123,207)

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	\$ 60,903	\$0	\$ 60,903	\$0
Administrative Trust Fund (2021 - 3)	\$ 60,903	\$0	\$ 60,903	\$0
Medical Care Trust Fund (2474 - 2)	\$268,797	\$0	\$268,797	\$0
Medical Care Trust Fund (2474 - 3)	\$337,273	\$0	\$337,273	\$0
Health Care Trust Fund (2003 - 2)	\$ 58,195	\$0	\$ 58,195	\$0
Health Care Trust Fund (2003 - 3)	\$ 58,195	\$0	\$ 58,195	\$0

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - ADD							1801570
Expenses (040000)							
Administrative Trust Fund (2021 - 2)		\$ 6,166		\$ 0	\$ 6,166		\$ 0
Administrative Trust Fund (2021 - 3)		\$ 6,166		\$ 0	\$ 6,166		\$ 0
Medical Care Trust Fund (2474 - 2)		\$ 24,664		\$ 0	\$ 24,664		\$ 0
Medical Care Trust Fund (2474 - 3)		\$ 30,830		\$ 0	\$ 30,830		\$ 0
Health Care Trust Fund (2003 - 2)		\$ 3,083		\$ 0	\$ 3,083		\$ 0
Health Care Trust Fund (2003 - 3)		\$ 3,083		\$ 0	\$ 3,083		\$ 0
TR/DMS/HR Services (107040)							
Administrative Trust Fund (2021 - 2)		\$ 344		\$ 0	\$ 344		\$ 0
Administrative Trust Fund (2021 - 3)		\$ 344		\$ 0	\$ 344		\$ 0
Medical Care Trust Fund (2474 - 2)		\$ 1,376		\$ 0	\$ 1,376		\$ 0
Medical Care Trust Fund (2474 - 3)		\$ 1,720		\$ 0	\$ 1,720		\$ 0
Health Care Trust Fund (2003 - 2)		\$ 172		\$ 0	\$ 172		\$ 0
Health Care Trust Fund (2003 - 3)		\$ 172		\$ 0	\$ 172		\$ 0
Issue Total		\$922,386		\$0	\$922,386		\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
64258 002	1.00	41,106		17,363	58,469	0.00	58,469
2225 GOVERNMENT ANALYST II							
64717 002	1.00	49,690		18,651	68,341	0.00	68,341

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - ADD						1801570

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						126,810
2.00	90,796		36,014	126,810		126,810

OTHER SALARY AMOUNT						5,004-
2021 ADMINISTRATIVE TRUST FUND						121,806

WORKLOAD						3000000
BACKGROUND SCREENING CLEARINGHOUSE						3000990
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
ADMINISTRATIVE TRUST FUND -STATE	70,000					2021 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Background Screening Clearinghouse

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels;
 and (27) Create and sustain vibrant, safe, and healthy, communities that attract workers, residents, businesses and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
WORKLOAD						3000000
BACKGROUND SCREENING CLEARINGHOUSE						3000990

visitors.

ISSUE SUMMARY: This issue requests \$330,000 in recurring budget authority to maintain the Background Screening Clearinghouse System (Clearinghouse) and \$70,000 for storage and band-width to accommodate the increased data associated with bringing additional agencies on to the Clearinghouse.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) received a federal grant to create the Clearinghouse. That grant, the Background Screening Clearinghouse Grant, expired on September 30, 2012; however, the AHCA received an extension to expend the outstanding grant award through September 30, 2015. The Clearinghouse allows seven separate specified agencies, the AHCA, Department of Health (DOH), Department of Education - Vocational Rehabilitation (DOE - VR), Department of Children and Families (DCF), Agency for Persons with Disabilities (APD), Department of Elder Affairs (DOEA), and Department of Juvenile Justice (DJJ), to share criminal history results of individuals when applying for various licenses. This system benefits the licensees and providers since they do not have to pay for a screening for each agency. To date, it has saved providers approximately \$1.5 million. The grant funding only extended to the creation of the Clearinghouse. On the verge of full implementation, the AHCA is now solely responsible for maintaining and housing a system for seven agencies without a recurring appropriations to do so. All budget authority received for this project has been non-recurring. In addition, the AHCA will be expected to modify the system for the inclusion of federal retained prints which will benefit all specified agencies and providers; however, the cost will be born completely by the AHCA.

The issue requests \$400,000 in recurring funding; \$330,000 for staff augmentation dedicated to maintaining the Clearinghouse, which includes bug-fixes, system enhancements requested by specified agencies, and inclusion of Federal Rap backs and \$70,000 for storage and hardware to accommodate the increased data with bringing on the specified agencies.

BUDGET SUMMARY: This issue requests \$330,000 in budget in the Health Care Regulation budget entity in the Health Care Trust Fund in the Contracted Services category and \$70,000 in the Administration and Support budget entity in the Administrative Trust Fund in the Northwood Shared Resource Center category.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Contracted Services (100777) Health Care Trust Fund (2003 - 1)	\$330,000	\$0	\$330,000	\$0
State Data Center Data Processing Services (210001) Administrative Trust Fund (2021 - 1)	\$ 70,000	\$0	\$ 70,000	\$0
Issue Total	\$400,000	\$0	\$400,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
INCREASED WORKLOAD FOR DATA CENTER				
TO SUPPORT AN AGENCY				30010C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	306,982			2021 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Increased Workload for Data Center to Support an Agency

Linkage to the Governor's Priorities:

ISSUE SUMMARY: This issue requests additional appropriation of \$306,982 to cover the costs associated with the Disaster Recovery Services as mandated in s. 282.201, F.S.

ISSUE DETAIL: This request is related to the new Statewide Information Technology (IT) Disaster Recovery (DR) Service for the Agency for Health Care Administration (AHCA). The Agency for State Technology (AST) has submitted the Operational Work Plan and a budget amendment requesting the release of funds appropriated for the Statewide IT DR Service. There were funds to be released for Fiscal Year 2014-2015, and according to the General Appropriations Act (GAA) proviso, these funds were non-recurring. Contingent on legislative approval of the Operational Work Plan and the release of funds, AHCA and AST must both submit legislative budget request (LBR) issues for their respective recurring costs for continued IT DR Services in Fiscal Year 2015-2016 and thereafter. This issue is for the anticipated recurring cost. AST will create a companion issue to match. The estimate for AHCA from the AST is \$306,982. Importance is weighted to this request for recurring funds so that AHCA will be able to continue the DR services that are set up this fiscal year in relation to this project as described in the Fiscal Year 2014-2015 GAA Line Items 2907J and 2926K.

BUDGET SUMMARY: This issue requests budget authority in the amount of \$306,982 in the Administration and Support budget entity in the Information Technology program component in the Administrative Trust Fund in the Northwood Shared Resource Center category. AST will create a companion issue.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
State Data Center Data Processing Services (210001)				
Administrative Trust Fund (2021 - 1)	\$306,982	\$0	\$306,982	\$0
Issue Total	\$306,982	\$0	\$306,982	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	871,817			1000
TRUST FUNDS	8,626,851			2000
TOTAL POSITIONS.....	70.00			
TOTAL PROG COMP.....	9,498,668			
TOTAL SALARY RATE.....	3,462,614			
TOTAL: PGM: ADMIN AND SUPPORT				68200000
BY FUND TYPE				
GENERAL REVENUE FUND	3,594,265			1000
TRUST FUNDS	42,003,637	2,733,490		2000
TOTAL POSITIONS.....	257.00			
TOTAL DIVISION.....	45,597,902	2,733,490		
TOTAL SALARY RATE.....	12,611,677			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
CHILDREN SPECIAL HLTH CARE							68500100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH		75,506,927					1000 2
MEDICAL CARE TRUST FUND -FEDERL		190,606,341					2474 3
TOTAL APPRO.....		266,113,268					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,240,079					1000 2
GRANTS AND DONATIONS TF -STATE		424,382					2339 1
MEDICAL CARE TRUST FUND -FEDERL		3,132,554					2474 3
TOTAL APPRO.....		4,797,015					
=====							
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		5,068,170					1000 2
MEDICAL CARE TRUST FUND -FEDERL		12,790,905					2474 3
TOTAL APPRO.....		17,859,075					
=====							
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND -MATCH		8,435,622					1000 2
MEDICAL CARE TRUST FUND -FEDERL		21,289,572					2474 3
TOTAL APPRO.....		29,725,194					
=====							
MEDIKIDS							102340
GENERAL REVENUE FUND -MATCH		14,544,930					1000 2
GRANTS AND DONATIONS TF -STATE		10,812,782					2339 1
-MATCH		3,117,936					2339 2
TOTAL GRANTS AND DONATIONS TF		13,930,718					2339
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
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
MEDIKIDS							102340
MEDICAL CARE TRUST FUND -FEDERL		36,747,275					2474 3
TOTAL APPRO.....		65,222,923					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND -MATCH		30,648,367					1000 2
GRANTS AND DONATIONS TF -MATCH		1,821,479					2339 2
MEDICAL CARE TRUST FUND -FEDERL		77,373,748					2474 3
TOTAL APPRO.....		109,843,594					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		493,561,069					
NONRECURRING EXPENDITURES							2100000
REALIGN RECURRING EXPENDITURES TO							
NONRECURRING - ADD							2103052
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH		45,033,572-					1000 2
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		736,973-					1000 2
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		3,085,821-					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REALIGN RECURRING EXPENDITURES TO							
NONRECURRING - ADD							2103052
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND -MATCH		4,996,016-					1000 2
=====							
MEDIKIDS							102340
GENERAL REVENUE FUND -MATCH		8,431,073-					1000 2
=====							
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND -MATCH		18,109,960-					1000 2
=====							
TOTAL: REALIGN RECURRING EXPENDITURES TO							2103052
NONRECURRING - ADD							
TOTAL ISSUE.....		80,393,415-					
=====							
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		55,050,680					1000
TRUST FUNDS		358,116,974					2000

TOTAL PROG COMP.....		413,167,654					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
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.....	32,308,338						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	2,812,318						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	67,238						2474 1
-MATCH	17,425,503						2474 2
-FEDERL	24,178,046						2474 3

TOTAL MEDICAL CARE TRUST FUND	41,670,787						2474
=====							
TOTAL POSITIONS.....	737.00						
TOTAL APPRO.....	44,483,105						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	1,781,121						1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH	6,845,147						2474 2
-FEDERL	17,268,221						2474 3

TOTAL MEDICAL CARE TRUST FUND	24,113,368						2474
=====							
TOTAL APPRO.....	25,894,489						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	899,820						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	4,249						2474 1
-MATCH	471,631						2474 2
-FEDERL	6,257,855						2474 3

TOTAL MEDICAL CARE TRUST FUND	6,733,735						2474
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
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.....		7,633,555					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		45,391					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		105,328					2474 2
-FEDERL		115,938					2474 3

TOTAL MEDICAL CARE TRUST FUND		221,266					2474
=====							
TOTAL APPRO.....		266,657					
=====							
LUMP SUM							090000
ENROLLMENT BROKER SERVICES							090021
MEDICAL CARE TRUST FUND -MATCH		7,740,855					2474 2
-FEDERL		7,740,855					2474 3

TOTAL MEDICAL CARE TRUST FUND		15,481,710					2474
=====							
TOTAL APPRO.....		15,481,710					
=====							
SPECIAL CATEGORIES							100000
PHARMACEUTICAL EXPENSE AST							100549
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		93,024					1000 2
MEDICAL CARE TRUST FUND -FEDERL		93,024					2474 3

TOTAL APPRO.....		186,048					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONT NRSNG HOME AUD PRG							100693
GENERAL REVENUE FUND	-MATCH	827,653					1000 2
MEDICAL CARE TRUST FUND	-MATCH	150,721					2474 2
	-FEDERL	978,374					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,129,095					2474
TOTAL APPRO.....		1,956,748					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	15,196,417					1000 2
GRANTS AND DONATIONS TF	-MATCH	714,604					2339 2
	-FEDERL	355,931					2339 3
TOTAL GRANTS AND DONATIONS TF		1,070,535					2339
MEDICAL CARE TRUST FUND	-MATCH	9,695,979					2474 2
	-FEDERL	47,786,032					2474 3
TOTAL MEDICAL CARE TRUST FUND		57,482,011					2474
TOTAL APPRO.....		73,748,963					
G/A-CONTRACTED SERVICES							100778
GRANTS AND DONATIONS TF	-MATCH	3,000,000					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	3,000,000					2474 3
TOTAL APPRO.....		6,000,000					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
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
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND	-MATCH	20,746,873					1000 2
MEDICAL CARE TRUST FUND	-MATCH	1,535,257					2474 2
	-FEDERL	58,418,188					2474 3
TOTAL MEDICAL CARE TRUST FUND		59,953,445					2474
REFUGEE ASSISTANCE TF	-FEDERL	125,174					2579 3
TOTAL APPRO.....		80,825,492					
MEDICAID PEER REVIEW							102093
GENERAL REVENUE FUND	-MATCH	1,093,903					1000 2
MEDICAL CARE TRUST FUND	-MATCH	275,236					2474 2
	-FEDERL	4,128,112					2474 3
TOTAL MEDICAL CARE TRUST FUND		4,403,348					2474
TOTAL APPRO.....		5,497,251					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-MATCH	295,415					1000 2
MEDICAL CARE TRUST FUND	-MATCH	95,855					2474 2
	-FEDERL	397,098					2474 3
TOTAL MEDICAL CARE TRUST FUND		492,953					2474
TOTAL APPRO.....		788,368					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
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
GENERAL REVENUE FUND -MATCH		26,165					1000 2
MEDICAL CARE TRUST FUND -MATCH		77,308					2474 2
-FEDERL		103,473					2474 3
TOTAL MEDICAL CARE TRUST FUND		180,781					2474
TOTAL APPRO.....		206,946					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		90,695					1000 2
MEDICAL CARE TRUST FUND -STATE		332					2474 1
-MATCH		62,812					2474 2
-FEDERL		106,016					2474 3
TOTAL MEDICAL CARE TRUST FUND		169,160					2474
TOTAL APPRO.....		259,855					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		737.00					
TOTAL ISSUE.....		263,279,187					
TOTAL SALARY RATE.....		32,308,338					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		3,021					1000 2
MEDICAL CARE TRUST FUND -MATCH		3,021					2474 2
TOTAL APPRO.....		6,042					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,684			1000 2
MEDICAL CARE TRUST FUND -STATE	139			2474 1
-MATCH	36,341			2474 2
-FEDERL	50,418			2474 3
TOTAL MEDICAL CARE TRUST FUND	86,898			2474
TOTAL APPRO.....	92,582			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	1,213			1000 2
MEDICAL CARE TRUST FUND -STATE	29			2474 1
-MATCH	7,520			2474 2
-FEDERL	10,433			2474 3
TOTAL MEDICAL CARE TRUST FUND	17,982			2474
TOTAL APPRO.....	19,195			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
MEDICAL CARE TRUST FUND -STATE	7			2474 1
-MATCH	1,348			2474 2
-FEDERL	2,276			2474 3
TOTAL MEDICAL CARE TRUST FUND	3,631			2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
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
TOTAL APPRO.....		3,631		
=====		=====		=====
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF THIRD PARTY LIABILITY				
FROM THE DIVISION OF MEDICAID TO				
THE DIVISION OF OPERATIONS - DEDUCT				1801470
SALARY RATE				000000
SALARY RATE.....		222,372-		
=====		=====		=====
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND -MATCH		153,438-		2474 2
-FEDERL		153,438-		2474 3
-----		-----		-----
TOTAL MEDICAL CARE TRUST FUND		306,876-		2474
=====		=====		=====
TOTAL POSITIONS.....		5.00-		
TOTAL APPRO.....		306,876-		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
MEDICAL CARE TRUST FUND -MATCH		5,545,343-		2474 2
-FEDERL		5,545,343-		2474 3
-----		-----		-----
TOTAL MEDICAL CARE TRUST FUND		11,090,686-		2474
=====		=====		=====
TOTAL APPRO.....		11,090,686-		
=====		=====		=====
EXPENSES				040000
MEDICAL CARE TRUST FUND -MATCH		401,548-		2474 2
-FEDERL		401,548-		2474 3
-----		-----		-----
TOTAL MEDICAL CARE TRUST FUND		803,096-		2474
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF THIRD PARTY LIABILITY				
FROM THE DIVISION OF MEDICAID TO				
THE DIVISION OF OPERATIONS - DEDUCT				1801470
EXPENSES				040000
TOTAL APPRO.....	803,096-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH	2,700,250-			2474 2
-FEDERL	2,700,250-			2474 3
TOTAL MEDICAL CARE TRUST FUND	5,400,500-			2474
TOTAL APPRO.....	5,400,500-			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
MEDICAL CARE TRUST FUND -MATCH	859-			2474 2
-FEDERL	859-			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,718-			2474
TOTAL APPRO.....	1,718-			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND -MATCH	980-			2474 2
-FEDERL	980-			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,960-			2474
TOTAL APPRO.....	1,960-			
=====				
TOTAL: TRANSFER OF THIRD PARTY LIABILITY				1801470
FROM THE DIVISION OF MEDICAID TO				
THE DIVISION OF OPERATIONS - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	17,604,836-			
TOTAL SALARY RATE.....	222,372-			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - DEDUCT						1801470

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Third Party Liability from the Division of Medicaid to the Division of Operations - Deduct

ISSUE SUMMARY: This issue requests to transfer budget, positions, and associated salary rate for the Agency for Health Care Administration's (AHCA's) Third Party Liability (TPL) Unit from the Division of Medicaid (Medicaid) to the Division of Operations (Operations).

ISSUE DETAIL: In December 2009, the AHCA's Secretary required the Deputy Secretary of Operations to take over responsibility of the TPL Unit. This unit is responsible for identifying, managing, and recovering funds for medical claims paid by Medicaid for which a third party was liable thereby ensuring Medicaid is the payer of last resort. TPL recovery services are contracted with an outside vendor. Examples of liable third parties include: Medicare and other insurance companies, casualty settlements, recipient estates, and trust and annuity recovery. New or updated third party insurance information is also added to the Florida Medicaid Management Information System (FMMIS) in order to cost avoid claims that are submitted by Medicaid providers. When a provider submits a claim and a recipient has other insurance, the provider is instructed to bill the other insurance company prior to billing Medicaid. In addition, the TPL Unit also works in conjunction with the AHCA's Bureau of Medicaid Program Integrity (MPI) to conduct other Medicaid recoupment projects, such as overpayments, duplicate payments, provider audits, and overutilization.

Currently, this unit is budgeted in the Executive Direction and Support Services budget entity within the Health Care Services Program. However, since December 2009, the TPL Unit has continued to report to the Deputy Secretary of Operations. Considering the significant business process changes occurring in Medicaid due to the transition to Statewide Medicaid Managed Care (SMMC), the AHCA proposes to move the TPL Unit from Medicaid to Operations to reflect its true organizational location. This issue requests to move budget, positions, and associated salary rate for this unit to the Administration and Support Program. See add Issue Code 1801370. This issue is also related to the technical issue (Issue Code 2005240 and Issue Code 2005250) in which appropriation for Medicaid contracts is requested to be moved from the Other Personal Services category to the Contracted Services category.

BUDGET SUMMARY: This issue requests the transfer of five full-time equivalent (FTE) positions and the associated budget (\$17,604,836) and salary rate (222,372) from the Executive Direction and Support Services budget entity to the Administration and Support budget entity. This issue is budget neutral. This issue also includes an other salary adjustment of \$3,657 in order to add and deduct the accurate Salaries and Benefits appropriation.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL
Ops Mngt Cons	2238	425	1	45,398	\$59,494	\$0		\$0	\$344	\$59,838
Hum Srvs Prog Rec	5864	415	1	26,983	\$38,305	\$0		\$0	\$344	\$38,649

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
EXECUTIVE DIR/SUPPORT SVCS 68500200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER OF THIRD PARTY LIABILITY
 FROM THE DIVISION OF MEDICAID TO
 THE DIVISION OF OPERATIONS - DEDUCT 1801470

AHCA Administrator	2250 426 1	56,215	\$81,440	\$0	\$0	\$344	\$81,784
Ops Review Spec	2239 024 1	42,109	\$63,212	\$0	\$0	\$344	\$63,556
Ops Review Spec	2239 024 1	43,164	\$64,425	\$0	\$0	\$344	\$64,769
Ops Mngt Cons	2238 425 (1)	(45,398)	(\$59,494)	(\$0)	(\$0)	(\$344)	(\$59,838)
Hum Srvs Prog Rec	5864 415 (1)	(26,983)	(\$38,305)	(\$0)	(\$0)	(\$344)	(\$38,649)
AHCA Administrator	2250 426 (1)	(56,215)	(\$81,440)	(\$0)	(\$0)	(\$344)	(\$81,784)
Ops Review Spec	2239 024 (1)	(42,109)	(\$63,212)	(\$0)	(\$0)	(\$344)	(\$63,556)
Ops Review Spec	2239 024 (1)	(43,164)	(\$64,425)	(\$0)	(\$0)	(\$344)	(\$64,769)

Total	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OPS	CONTRACTED SERVICES	HR SERVICES	LEASE PURCHASE	FY 2015-16 TOTAL
	5	222,372	\$306,876	\$803,096	\$11,090,686	\$5,400,500	\$1,960	\$1,718	\$17,604,836
	(5)	(222,372)	(\$306,876)	(\$803,096)	(\$11,090,686)	(\$5,400,500)	(\$1,960)	(\$1,718)	(\$17,604,836)

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	(\$ 153,438)	(\$0)	(\$ 153,438)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 153,438)	(\$0)	(\$ 153,438)	(\$0)
Other Personal Services (030000)				
Medical Care Trust Fund (2474 - 2)	(\$5,545,343)	(\$0)	(\$5,545,343)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$5,545,343)	(\$0)	(\$5,545,343)	(\$0)
Expenses (040000)				
Medical Care Trust Fund (2474 - 2)	(\$ 401,548)	(\$0)	(\$ 401,548)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 401,548)	(\$0)	(\$ 401,548)	(\$0)
Contracted Services (100777)				
Medical Care Trust Fund (2474 - 2)	(\$2,700,250)	(\$0)	(\$2,700,250)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$2,700,250)	(\$0)	(\$2,700,250)	(\$0)
Lease or Lease Purchase of Equipment (105281)				
Medical Care Trust Fund (2474 - 2)	(\$ 859)	(\$0)	(\$ 859)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 859)	(\$0)	(\$ 859)	(\$0)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - DEDUCT				1801470
TR/DMS/HR Services (107040)				
Medical Care Trust Fund (2474 - 2)		(\$ 980)	(\$0)	(\$ 980) (\$0)
Medical Care Trust Fund (2474 - 3)		(\$ 980)	(\$0)	(\$ 980) (\$0)
Issue Total		(\$17,604,836)	(\$0)	(\$17,604,836) (\$0)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00159 001	1.00-	45,398-		18,007-	63,405-	0.00	63,405-
2239 OPERATIONS REVIEW SPECIALIST							
64253 001	1.00-	42,109-		17,512-	59,621-	0.00	59,621-
64254 001	1.00-	43,164-		17,671-	60,835-	0.00	60,835-
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST							
61016 001	1.00-	26,983-		15,241-	42,224-	0.00	42,224-
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
64251 001	1.00-	56,215-		20,919-	77,134-	0.00	77,134-

TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							303,219-
	5.00-	213,869-		89,350-	303,219-		303,219-
	=====	=====	=====	=====	=====		=====

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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF THIRD PARTY LIABILITY FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - DEDUCT						1801470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
00001 001		8,503-				
TOTAL SALARY RATE		8,503-				
OTHER SALARY AMOUNT						
2474 MEDICAL CARE TRUST FUND						
						3,657-
						306,876-

REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - ADD						1801570
SALARY RATE						000000
SALARY RATE.....	453,727					
=====						
SALARIES AND BENEFITS						010000
MEDICAL CARE TRUST FUND -MATCH	268,797					2474 2
-FEDERL	337,273					2474 3
TOTAL MEDICAL CARE TRUST FUND	606,070					2474
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - ADD				1801570
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....		606,070		
	=====	=====	=====	
EXPENSES				040000
MEDICAL CARE TRUST FUND -MATCH		24,664		2474 2
-FEDERL		30,830		2474 3
TOTAL MEDICAL CARE TRUST FUND		55,494		2474
TOTAL APPRO.....		55,494		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND -MATCH		1,376		2474 2
-FEDERL		1,720		2474 3
TOTAL MEDICAL CARE TRUST FUND		3,096		2474
TOTAL APPRO.....		3,096		
	=====	=====	=====	
TOTAL: REALIGN ADMINISTRATIVE RESOURCES				1801570
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - ADD				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		664,660		
TOTAL SALARY RATE.....	453,727			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Administrative Resources Across Divisions to Support the Statewide Medicaid Managed Care (SMMC)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - ADD						1801570

Program - Add

ISSUE SUMMARY: This issue realigns administrative resources across divisions within the Agency for Health Care Administration (AHCA) as part of the reorganization to support the Statewide Medicaid Managed Care (SMMC) program. As part of the reorganization, the Bureau of Managed Health Care within the Division of Health Quality Assurance (HQA) will be abolished and its 10 full-time equivalent (FTE) positions reassigned to the Division of Medicaid (Medicaid) and other bureaus within HQA. In addition, two FTE positions from Medicaid were identified for reassignment to the Division of Information Technology (IT). These reallocations reduce duplication of functions and properly align resources to address the changing responsibilities and priorities of the AHCA.

ISSUE DETAIL: The AHCA has fully implemented the SMMC program as of August 1, 2014 and now must realign its administrative resources to respond to changes in functional responsibilities and priorities necessary for the implementation of the SMMC program. Implementation of the SMMC program has transformed the Medicaid program. Workload for many functions associated with a Fee-for-Service (FFS) delivery model will diminish or be eliminated entirely as contracted managed care plans assume greater responsibilities for these functions. Prior to SMMC, the Medicaid program consisted of various components, including FFS, MediPass, Prepaid Dental, Prepaid Mental Health, the Reform Pilot, Non-Reform Managed Care, Nursing Home Diversion, and numerous FFS Home and Community-Based Waiver Services for the Elderly. After full implementation of the SMMC, nearly 85 percent of the recipients will receive their services under the SMMC program, which consists of two components: Long Term Care (LTC) Managed Care and Managed Medical Assistance (MMA). To ensure resources are properly aligned to address changing responsibilities and priorities, the AHCA is reorganizing along functional lines thereby moving from a program-based model of organization to a function-based model. The new structure focuses on contract monitoring, budget and financial monitoring, quality, data analytics, systems management, and recipient and provider assistance.

Prior to the implementation of the SMMC program, HQA and Medicaid had bureaus dedicated to different functions related to Medicaid Managed Care programs. Under the restructure, all tasks associated with Medicaid Managed Care will be housed within Medicaid. Therefore, the AHCA proposes to abolish the Bureau of Managed Health Care (BMHC) and reassign the FTE positions. Nine FTE positions from BMHC will be transferred to Medicaid for the support of provider network verification and monitoring for consolidated clinical consultation and clinical compliance monitoring under the SMMC program; and one FTE position will be transferred to the HQA's Deputy Secretary's Office to coordinate field activities and regulatory oversight across division bureaus. Additionally, two FTE positions will be moved from Medicaid to the IT to support project management and technical development and to provide support for information technology-based solutions to increase the efficiency and effectiveness of certain Medicaid program operations.

BUDGET SUMMARY: This issue requests the transfer of nine FTE positions and the associated budget (\$664,660) and salary rate (453,727) from the Health Care Regulation budget entity to the Executive Direction and Support Services budget entity and one FTE position along with the associated budget (\$122,900) and salary rate (87,134) between program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - ADD				1801570

components within the Health Care Regulation budget entity. In addition, this issue requests the transfer of two FTE positions and budget (\$134,826) and salary rate (90,796) from the Executive Direction and Support Services budget entity to the Administration and Support budget entity. This issue is budget neutral. See deduct Issue Code 1801590. This issue also includes an other salary adjustment of \$19,075 in order to add and deduct the accurate Salaries and Benefits appropriation.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL
Gov Analyst II	2225	26	1	\$ 46,560	\$ 62,192	\$ 6,166			\$ 344	\$ 68,702
Sys Proj Analyst	2107	24	1	\$ 41,106	\$ 55,145	\$ 6,166			\$ 344	\$ 61,458
AHCA Admin-SES	2250	426	2	\$110,422	\$147,497	\$ 12,332			\$ 688	\$ 160,517
Prog Consult-SES	5916	425	1	\$ 53,804	\$ 71,869	\$ 6,166			\$ 344	\$ 78,379
RN Consultant	5312	79	2	\$102,526	\$136,952	\$ 12,332			\$ 688	\$ 149,972
GOC III	2238	25	1	\$ 48,686	\$ 65,033	\$ 6,166			\$ 688	\$ 71,543
Med/Hlth CP Analyst	5878	24	3	\$132,834	\$178,202	\$ 18,498			\$1,032	\$ 197,732
Chief MHC	9074	540	1	\$ 87,134	\$116,894	\$ 6,166			\$ 344	\$ 123,207
Gov Analyst II	2225	26	(1)	(\$ 46,560)	(\$ 62,192)	(\$ 6,166)			(\$ 344)	(\$ 68,702)
Sys Proj Analyst	2107	24	(1)	(\$ 41,106)	(\$ 55,145)	(\$ 6,166)			(\$ 344)	(\$ 61,458)
AHCA Admin-SES	2250	426	(2)	(\$110,422)	(\$147,497)	(\$ 12,332)			(\$ 688)	(\$160,517)
Prog Consult-SES	5916	425	(1)	(\$ 53,804)	(\$ 71,869)	(\$ 6,166)			(\$ 344)	(\$ 78,379)
RN Consultant	5312	79	(2)	(\$102,526)	(\$136,952)	(\$ 12,332)			(\$ 688)	(\$149,972)
GOC III	2238	25	(1)	(\$ 48,686)	(\$ 65,033)	(\$ 6,166)			(\$ 344)	(\$ 71,543)
Med/Hlth CP Analyst	5878	24	(3)	(\$132,834)	(\$178,202)	(\$ 18,498)			(\$1,032)	(\$197,732)
Chief MHC	9074	540	(1)	(\$ 87,134)	(\$116,894)	(\$ 6,166)			(\$ 344)	(\$123,207)

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	\$ 60,903	\$0	\$ 60,903	\$0
Administrative Trust Fund (2021 - 3)	\$ 60,903	\$0	\$ 60,903	\$0
Medical Care Trust Fund (2474 - 2)	\$268,797	\$0	\$268,797	\$0
Medical Care Trust Fund (2474 - 3)	\$337,273	\$0	\$337,273	\$0

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
AGENCY/HEALTH CARE ADMIN				68000000	
PGM: HEALTH CARE SERVICES				68500000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200	
GOV OPERATIONS/SUPPORT				16	
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>	
INTRA-AGENCY REORGANIZATIONS				1800000	
REALIGN ADMINISTRATIVE RESOURCES					
ACROSS DIVISIONS TO SUPPORT THE					
STATEWIDE MEDICAID MANAGED CARE					
(SMMC) PROGRAM - ADD				1801570	
Health Care Trust Fund (2003 - 2)		\$ 58,195	\$0	\$ 58,195	\$0
Health Care Trust Fund (2003 - 3)		\$ 58,195	\$0	\$ 58,195	\$0
Expenses (040000)					
Administrative Trust Fund (2021 - 2)		\$ 6,166	\$0	\$ 6,166	\$0
Administrative Trust Fund (2021 - 3)		\$ 6,166	\$0	\$ 6,166	\$0
Medical Care Trust Fund (2474 - 2)		\$ 24,664	\$0	\$ 24,664	\$0
Medical Care Trust Fund (2474 - 3)		\$ 30,830	\$0	\$ 30,830	\$0
Health Care Trust Fund (2003 - 2)		\$ 3,083	\$0	\$ 3,083	\$0
Health Care Trust Fund (2003 - 3)		\$ 3,083	\$0	\$ 3,083	\$0
TR/DMS/HR Services (107040)					
Administrative Trust Fund (2021 - 2)		\$ 344	\$0	\$ 344	\$0
Administrative Trust Fund (2021 - 3)		\$ 344	\$0	\$ 344	\$0
Medical Care Trust Fund (2474 - 2)		\$ 1,376	\$0	\$ 1,376	\$0
Medical Care Trust Fund (2474 - 3)		\$ 1,720	\$0	\$ 1,720	\$0
Health Care Trust Fund (2003 - 2)		\$ 172	\$0	\$ 172	\$0
Health Care Trust Fund (2003 - 3)		\$ 172	\$0	\$ 172	\$0
Issue Total		\$922,386	\$0	\$922,386	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
EXECUTIVE DIR/SUPPORT SVCS 68500200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN ADMINISTRATIVE RESOURCES
 ACROSS DIVISIONS TO SUPPORT THE
 STATEWIDE MEDICAID MANAGED CARE
 (SMMC) PROGRAM - ADD 1801570

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 GOVERNMENT ANALYST II						
64573 002	1.00	46,560	18,181	64,741	0.00	64,741
2238 GOVERNMENT OPERATIONS CONSULTANT III						
21778 002	1.00	48,686	18,500	67,186	0.00	67,186
5312 REGISTERED NURSING CONSULTANT						
64215 002	1.00	44,649	17,895	62,544	0.00	62,544
64446 002	1.00	57,877	19,882	77,759	0.00	77,759
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST						
61958 002	1.00	47,563	18,332	65,895	0.00	65,895
64219 002	1.00	44,165	17,822	61,987	0.00	61,987
5916 PROGRAM CONSULTANT						
40631 002	1.00	53,804	19,269	73,073	0.00	73,073
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES						
64212 002	1.00	63,863	22,072	85,935	0.00	85,935
64419 002	1.00	46,560	19,465	66,025	0.00	66,025
TOTALS FOR ISSUE BY FUND						
2474 MEDICAL CARE TRUST FUND						625,145
	9.00	453,727	171,418	625,145		625,145

OTHER SALARY AMOUNT
 2474 MEDICAL CARE TRUST FUND 19,075-
 606,070

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - DEDUCT				1801590
SALARY RATE				000000
SALARY RATE.....	90,796-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND -MATCH	60,903-			2474 2
-FEDERL	60,903-			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	121,806-			2474
	=====	=====	=====	
TOTAL POSITIONS.....	2.00-			
TOTAL APPRO.....	121,806-			
	=====	=====	=====	
EXPENSES				040000
MEDICAL CARE TRUST FUND -MATCH	6,166-			2474 2
-FEDERL	6,166-			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	12,332-			2474
	=====	=====	=====	
TOTAL APPRO.....	12,332-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND -MATCH	344-			2474 2
-FEDERL	344-			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	688-			2474
	=====	=====	=====	
TOTAL APPRO.....	688-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - DEDUCT				1801590
TOTAL: REALIGN ADMINISTRATIVE RESOURCES				1801590
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		134,826-		
TOTAL SALARY RATE.....	90,796-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Administrative Resources Across Divisions to Support the Statewide Medicaid Managed Care (SMMC) Program - Deduct

ISSUE SUMMARY: This issue realigns administrative resources across divisions within the Agency for Health Care Administration (AHCA) as part of the reorganization to support the Statewide Medicaid Managed Care (SMMC) program. As part of the reorganization, the Bureau of Managed Health Care within the Division of Health Quality Assurance (HQA) will be abolished and its 10 full-time equivalent (FTE) positions reassigned to the Division of Medicaid (Medicaid) and other bureaus within HQA. In addition, two FTE positions from Medicaid were identified for reassignment to the Division of Information Technology (IT). These reallocations reduce duplication of functions and properly align resources to address the changing responsibilities and priorities of the AHCA.

ISSUE DETAIL: The AHCA has fully implemented the SMMC program as of August 1, 2014 and now must realign its administrative resources to respond to changes in functional responsibilities and priorities necessary for the implementation of the SMMC program. Implementation of the SMMC program has transformed the Medicaid program. Workload for many functions associated with a Fee-for-Service (FFS) delivery model will diminish or be eliminated entirely as contracted managed care plans assume greater responsibilities for these functions. Prior to SMMC, the Medicaid program consisted of various components, including FFS, MediPass, Prepaid Dental, Prepaid Mental Health, the Reform Pilot, Non-Reform Managed Care, Nursing Home Diversion, and numerous FFS Home and Community-Based Waiver Services for the Elderly. After full implementation of the SMMC, nearly 85 percent of the recipients will receive their services under the SMMC program, which consists of two components: Long Term Care (LTC) Managed Care and Managed Medical Assistance (MMA). To ensure resources are properly aligned to address changing responsibilities and priorities, the AHCA is reorganizing along functional lines thereby moving from a program-based model of organization to a function-based model. The new structure focuses on contract monitoring, budget and financial monitoring, quality, data analytics, systems management, and recipient and provider assistance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - DEDUCT				1801590

Prior to the implementation of the SMMC program, HQA and Medicaid had bureaus dedicated to different functions related to Medicaid Managed Care programs. Under the restructure, all tasks associated with Medicaid Managed Care will be housed within Medicaid. Therefore, the AHCA proposes to abolish the Bureau of Managed Health Care (BMHC) and reassign the FTE positions. Nine FTE positions from BMHC will be transferred to Medicaid for the support of provider network verification and monitoring for consolidated clinical consultation and clinical compliance monitoring under the SMMC program; and one FTE position will be transferred to the HQA's Deputy Secretary's Office to coordinate field activities and regulatory oversight across division bureaus. Additionally, two FTE positions will be moved from Medicaid to the IT to support project management and technical development and to provide support for information technology-based solutions to increase the efficiency and effectiveness of certain Medicaid program operations.

BUDGET SUMMARY: This issue requests the transfer of nine FTE positions and the associated budget (\$664,660) and salary rate (453,727) from the Health Care Regulation budget entity to the Executive Direction and Support Services budget entity and one FTE position along with the associated budget (\$122,900) and salary rate (87,134) between program components within the Health Care Regulation budget entity. In addition, this issue requests the transfer of two FTE positions and budget (\$134,826) and salary rate (90,796) from the Executive Direction and Support Services budget entity to the Administration and Support budget entity. This issue is budget neutral. See add Issue Code 1801570. This issue also includes an other salary adjustment of \$5,004 in order to add and deduct the accurate Salaries and Benefits appropriation.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL
Gov Analyst II	2225	26	1	\$ 46,560	\$ 62,192	\$ 6,166			\$ 344	\$ 68,702
Sys Proj Analyst	2107	24	1	\$ 41,106	\$ 55,145	\$ 6,166			\$ 344	\$ 61,458
AHCA Admin-SES	2250	426	2	\$110,422	\$147,497	\$ 12,332			\$ 688	\$ 160,517
Prog Consult-SES	5916	425	1	\$ 53,804	\$ 71,869	\$ 6,166			\$ 344	\$ 78,379
RN Consultant	5312	79	2	\$102,526	\$136,952	\$ 12,332			\$ 688	\$ 149,972
GOC III	2238	25	1	\$ 48,686	\$ 65,033	\$ 6,166			\$ 688	\$ 71,543
Med/Hlth CP Analyst	5878	24	3	\$132,834	\$178,202	\$ 18,498			\$1,032	\$ 197,732
Chief MHC	9074	540	1	\$ 87,134	\$116,894	\$ 6,166			\$ 344	\$ 123,207
Gov Analyst II	2225	26	(1)	(\$ 46,560)	(\$ 62,192)	(\$ 6,166)			(\$ 344)	(\$ 68,702)
Sys Proj Analyst	2107	24	(1)	(\$ 41,106)	(\$ 55,145)	(\$ 6,166)			(\$ 344)	(\$ 61,458)
AHCA Admin-SES	2250	426	(2)	(\$110,422)	(\$147,497)	(\$ 12,332)			(\$ 688)	(\$160,517)
Prog Consult-SES	5916	425	(1)	(\$ 53,804)	(\$ 71,869)	(\$ 6,166)			(\$ 344)	(\$ 78,379)
RN Consultant	5312	79	(2)	(\$102,526)	(\$136,952)	(\$ 12,332)			(\$ 688)	(\$149,972)
GOC III	2238	25	(1)	(\$ 48,686)	(\$ 65,033)	(\$ 6,166)			(\$ 344)	(\$ 71,543)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
EXECUTIVE DIR/SUPPORT SVCS 68500200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN ADMINISTRATIVE RESOURCES
 ACROSS DIVISIONS TO SUPPORT THE
 STATEWIDE MEDICAID MANAGED CARE
 (SMMC) PROGRAM - DEDUCT 1801590

Med/Hlth CP Analyst 5878 24 (3)(\$132,834) (\$178,202)(\$ 18,498) (\$1,032) (\$197,732)
 Chief MHC 9074 540 (1)(\$ 87,134) (\$116,894)(\$ 6,166) (\$ 344) (\$ 123,207)

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	(\$ 60,903)	(\$0)	(\$ 60,903)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 60,903)	(\$0)	(\$ 60,903)	(\$0)
Health Care Trust Fund (2003 - 2)	(\$326,992)	(\$0)	(\$326,992)	\$0
Health Care Trust Fund (2003 - 3)	(\$395,468)	(\$0)	(\$395,468)	\$0
Expenses (040000)				
Medical Care Trust Fund (2474 - 2)	(\$ 6,166)	(\$0)	(\$ 6,166)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 6,166)	(\$0)	(\$ 6,166)	(\$0)
Health Care Trust Fund (2003 - 2)	(\$ 27,747)	\$0	(\$ 27,747)	\$0
Health Care Trust Fund (2003 - 3)	(\$ 33,913)	\$0	(\$ 33,913)	\$0
TR/DMS/HR Services (107040)				
Medical Care Trust Fund (2474 - 2)	(\$ 344)	(\$0)	(\$ 344)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 344)	(\$0)	(\$ 344)	(\$0)
Health Care Trust Fund (2003 - 2)	(\$ 1,548)	\$0	(\$ 1,548)	\$0
Health Care Trust Fund (2003 - 3)	(\$ 1,892)	\$0	(\$ 1,892)	\$0
Issue Total	(\$922,386)	(\$0)	(\$922,386)	(\$0)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - DEDUCT				1801590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
64258 001	1.00-	41,106-		17,363-	58,469-	0.00	58,469-
2225 GOVERNMENT ANALYST II							
64717 001	1.00-	49,690-		18,651-	68,341-	0.00	68,341-
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							126,810-
	2.00-	90,796-		36,014-	126,810-		126,810-
OTHER SALARY AMOUNT							
2474 MEDICAL CARE TRUST FUND							5,004
							121,806-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF COST SAVINGS FOR OTHER				
PERSONAL SERVICES POSITIONS				
- DEDUCT				2001130
OTHER PERSONAL SERVICES				030000
MEDICAL CARE TRUST FUND -MATCH	31,652-			2474 2
-FEDERL	31,652-			2474 3
TOTAL MEDICAL CARE TRUST FUND	63,304-			2474
TOTAL APPRO.....	63,304-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Cost Savings for Other Personal Services Positions - Deduct

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests to transfer budget from the Bureau of Medicaid Program Integrity (MPI) to the Office of the General Counsel (OGC) to hire four part-time Other Personal Services (OPS) positions. The OPS positions would be assigned to the Public Records Office to assist with the increased volume of public records requests.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) MPI conducted a staffing needs assessment and based upon that needs assessment; nine OPS positions were identified for reduction. MPI's ability to perform its functions will not be negatively impacted by this reduction due to administrative efficiencies. The savings expected from this action has been identified for reprioritization.

The OGC has experienced an increase in the number of public records requests received by the AHCA. The number of requests has increased from 3,500 in Fiscal Year 2009-2010 to 5,000 in Fiscal Year 2012-2013, and the upward trend is expected to continue. To ensure that there are no delays in responding to public records requests, additional staffing is needed. This issue requests to transfer four of the nine OPS positions and the associated budget to the OGC to assist with the increased volume of public records requests. OGC would assign these OPS positions to the Public Request Office; the office responsible for responding to public records requests. The positions would be hired as part-time employees.

BUDGET SUMMARY: This issue requests the transfer of four OPS positions and the associated budget in the amount of \$63,304 from the Executive Direction and Support Services budget entity to the Administration and Support budget entity. This issue is budget neutral. See add Issue Code 2001120.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
EXECUTIVE DIR/SUPPORT SVCS					68500200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER OF COST SAVINGS FOR OTHER					
PERSONAL SERVICES POSITIONS					
- DEDUCT					2001130

Other Personal Services (030000)					
Medical Care Trust Fund (2474 - 2)		(\$ 31,652)	\$0	(\$ 31,652)	\$0
Medical Care Trust Fund (2474 - 3)		(\$ 31,652)	\$0	(\$ 31,652)	\$0
Issue Total		(\$ 63,304)	\$0	(\$ 63,304)	\$0

TRANSFER RESOURCES FOR HEALTH					
INSURANCE PORTABILITY AND					
ACCOUNTABILITY ACT (HIPAA) AND					
SECURITY COMPLIANCE - DEDUCT					2001150
SALARY RATE					000000

SALARY RATE.....	83,584-				
	=====	=====	=====	=====	

SALARIES AND BENEFITS					010000
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MEDICAL CARE TRUST FUND	-MATCH	55,964-			2474 2
	-FEDERL	55,964-			2474 3

TOTAL MEDICAL CARE TRUST FUND		111,928-			2474
		=====	=====	=====	

TOTAL POSITIONS.....	2.00-				
TOTAL APPRO.....		111,928-			
		=====	=====	=====	

EXPENSES					040000
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MEDICAL CARE TRUST FUND	-MATCH	5,612-			2474 2
	-FEDERL	5,612-			2474 3

TOTAL MEDICAL CARE TRUST FUND		11,224-			2474
		=====	=====	=====	

TOTAL APPRO.....		11,224-			
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER RESOURCES FOR HEALTH				
INSURANCE PORTABILITY AND				
ACCOUNTABILITY ACT (HIPAA) AND				
SECURITY COMPLIANCE - DEDUCT				2001150
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND -MATCH	344-			2474 2
-FEDERL	344-			2474 3
TOTAL MEDICAL CARE TRUST FUND	688-			2474
TOTAL APPRO.....	688-			
TOTAL: TRANSFER RESOURCES FOR HEALTH				2001150
INSURANCE PORTABILITY AND				
ACCOUNTABILITY ACT (HIPAA) AND				
SECURITY COMPLIANCE - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	123,840-			
TOTAL SALARY RATE.....	83,584-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Resources for Health Insurance Portability and Accountability Act (HIPAA) and Security Compliance - Deduct

ISSUE SUMMARY: This issue requests the transfer of two full-time equivalent (FTE) positions and the associated budget and salary rate from the Executive Direction and Support Services budget entity to the Administration and Support budget entity to address a workload issue in the Health Insurance Portability and Accountability Act (HIPAA) Privacy and Security Compliance Office. This transfer of resources will ensure that the appropriate level of staffing is available to address compliance with both federal and state HIPAA policies as directed in s. 164.530 of Title 45 CFR and s. 501.171, F.S.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA), as a HIPAA-covered entity, is required to designate an individual to serve as the privacy official to oversee HIPAA policies and compliance in accordance with s. 164.530 of Title 45 CFR. Additionally, federal regulation requires that sufficient training be provided to employees in order to allow them to carry out the duties and compliance responsibilities of the regulation.

The AHCA's HIPAA Compliance Office is responsible for protected health information requests from Medicaid recipients or

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER RESOURCES FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) AND SECURITY COMPLIANCE - DEDUCT							2001150

their authorized representatives; educating and training AHCA employees in HIPAA policies and procedures; reviewing and maintaining records of AHCA HIPAA policies; reviewing all official AHCA forms and interagency agreements for compliance with HIPAA; maintaining documentation to ensure and demonstrate HIPAA compliance for federal audits; assisting contract managers with ensuring vendors are compliant with HIPAA breach reporting and the AHCA's business associate agreement; responding to and mitigating breaches of protected health information; conducting periodic reviews of privacy risks; and ensuring compliance with s. 501.171, F.S., which mandates that the HIPAA Compliance Office will be responsible for breach mitigation and reporting requirements.

For the complex and specialized tasks in which the HIPAA Compliance Office has oversight, the office is currently staffed with one FTE position, which is the Privacy Officer. There is one additional FTE position, a Government Operations Consultant I, currently allocated to the OIG's budget but assigned to support the Privacy Officer. Having adequate staffing and resources are critical to the AHCA's ability to remain compliant with federal and state laws and up to date with technological changes impacting privacy and security. Two FTE positions have been identified for transfer to the HIPAA Compliance Office to ensure resources to allow the office to maintain a level of performance that would mitigate any risk of non-compliance with HIPAA policies or of protected health information compromises.

It is essential that the AHCA keep pace with the managed care industry in the area of HIPAA compliance through the provision of specialized training which represent the industry standard. Provision of specialized training will enable further improved efficiency in the handling of required office projects and operations and is critical to the office's ability to improve and maintain compliance with federal law requirements that affect AHCA and Medicaid operations, including implementing best practices for privacy and security compliance with federal HIPAA regulations. AHCA's staff skills must match that of their counterparts in the managed care plans that staff are expected to oversee, as well as to properly guide the AHCA since it is subject to the same requirements that affect the private health care entities with which the AHCA contracts and is expected to properly regulate. See add Issue Code 2001140

BUDGET SUMMARY: This issue requests the transfer of two FTE positions and associated budget (\$123,840) and salary rate (83,584) from the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the Salaries and Benefits category (\$111,928), in the Expenses category (\$11,224) and in Transfer to DMS/HR Services category (\$688) to the Administrative Trust Fund in the Administration and Support budget entity. This issue also includes an other salary adjustment of \$7,873 in order to add and deduct the accurate Salaries and Benefits appropriation.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL
Gov Op Conslt I	2234	421	1	34,634	\$46,463	\$5,612			\$344	\$52,419
Mng Rvw Spec-SES	2239	424	1	48,950	\$65,465	\$5,612			\$344	\$71,421
Gov Op Conslt I	2234	421	(1)	(34,634)	(\$46,463)	(\$5,612)			(\$344)	(\$52,419)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
EXECUTIVE DIR/SUPPORT SVCS 68500200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER RESOURCES FOR HEALTH
 INSURANCE PORTABILITY AND
 ACCOUNTABILITY ACT (HIPAA) AND
 SECURITY COMPLIANCE - DEDUCT 2001150

Mng Rvw Spec-SES 2239 424 (1) (48,950) (\$65,465) (\$5,612) (\$344) (\$71,421)

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17

Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	(\$ 55,964)	\$0	(\$ 55,964)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 55,964)	\$0	(\$ 55,964)	\$0
Expenses (040000)				
Medical Care Trust Fund (2474 - 2)	(\$ 5,612)	\$0	(\$ 5,612)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 5,612)	\$0	(\$ 5,612)	\$0
TR/DMS/HR Services (107040)				
Medical Care Trust Fund (2474 - 2)	(\$ 344)	\$0	(\$ 344)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 344)	\$0	(\$ 344)	\$0
Issue Total	(\$123,840)	(\$0)	(\$123,840)	(\$0)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2234 GOVERNMENT OPERATIONS CONSULTANT I						
63494 001	1.00-	34,634-	16,391-	51,025-	0.00	51,025-
5912 PROGRAM OPERATIONS ADMINISTRATOR - SES						
63468 001	1.00-	48,950-	19,826-	68,776-	0.00	68,776-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
EXECUTIVE DIR/SUPPORT SVCS 68500200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER RESOURCES FOR HEALTH
 INSURANCE PORTABILITY AND
 ACCOUNTABILITY ACT (HIPAA) AND
 SECURITY COMPLIANCE - DEDUCT 2001150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2474 MEDICAL CARE TRUST FUND

						119,801-
2.00-	83,584-		36,217-	119,801-		119,801-

OTHER SALARY AMOUNT
 2474 MEDICAL CARE TRUST FUND

	7,873
	111,928-

TRANSFER OF MEDICAID CONTRACTS FROM
 THE OTHER PERSONAL SERVICES
 CATEGORY TO THE CONTRACTED SERVICES
 CATEGORY - ADD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

	2005240
	100000
	100777

GENERAL REVENUE FUND	-MATCH	866,266				1000	2
MEDICAL CARE TRUST FUND	-MATCH	828,811				2474	2
	-FEDERL	5,085,232				2474	3
TOTAL MEDICAL CARE TRUST FUND		5,914,043				2474	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF MEDICAID CONTRACTS FROM				
THE OTHER PERSONAL SERVICES				
CATEGORY TO THE CONTRACTED SERVICES				
CATEGORY - ADD				2005240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	6,780,309			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Medicaid Contracts from the Other Personal Services Category to the Contracted Services Category - Add

ISSUE SUMMARY: This issue requests the realignment of budget authority by transferring \$17,766,797 from the Other Personal Services (OPS) category to the Contracted Services category to accurately reflect expenditures in the correct appropriation category.

ISSUE DETAIL: The OPS category is intended to capture the compensation for services rendered by a person who is not a regular or full-time employee filling an established position. The Agency for Health Care Administration (AHCA) identified expenditures that are currently being captured in the OPS category that does not meet that definition of the expenditures associated with that category. This issue requests the transfer of \$17,766,797 from the OPS category to the Contracted Services category. This transfer will appropriately align the AHCA's budget to ensure costs are captured in the correct expenditure classification group.

BUDGET SUMMARY: This issue requests the transfer of \$17,766,797 (\$866,266 in General Revenue) from the OPS category to the Contracted Services category. This issue impacts the Executive Direction and Support Services and the Administration and Support budget entities. This issue impacts Issue Code 1801370. See deduct Issue Code 2005250. This issue is budget neutral.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Contracted Services (100777)				
General Revenue (1000 - 2)	\$ 866,266	\$0	\$ 866,266	\$0
Medical Care Trust Fund (2474 - 2)	\$ 828,811	\$0	\$ 828,811	\$0
Medical Care Trust Fund (2474 - 3)	\$ 5,085,232	\$0	\$ 5,085,232	\$0
Administrative Trust Fund (2021 - 2)	\$ 5,493,244	\$0	\$ 5,493,243	\$0
Administrative Trust Fund (2021 - 3)	\$ 5,493,244	\$0	\$ 5,493,243	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER OF MEDICAID CONTRACTS FROM						
THE OTHER PERSONAL SERVICES						
CATEGORY TO THE CONTRACTED SERVICES						
CATEGORY - ADD						2005240

Issue Total		\$17,766,797		\$0		\$17,766,797		\$0
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TRANSFER OF MEDICAID CONTRACTS FROM						
THE OTHER PERSONAL SERVICES						
CATEGORY TO THE CONTRACTED SERVICES						
CATEGORY - DEDUCT						2005250
OTHER PERSONAL SERVICES						030000

GENERAL REVENUE FUND	-MATCH	866,266-				1000	2
=====							
MEDICAL CARE TRUST FUND	-MATCH	828,811-				2474	2
	-FEDERL	5,085,232-				2474	3

TOTAL MEDICAL CARE TRUST FUND		5,914,043-				2474	
=====							
TOTAL APPRO.....		6,780,309-					
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Medicaid Contracts from the Other Personal Services Category to the Contracted Services Category - Deduct

ISSUE SUMMARY: This issue requests the realignment of budget authority by transferring \$17,766,797 from the Other Personal Services (OPS) category to the Contracted Services category to accurately reflect expenditures in the correct appropriation category.

ISSUE DETAIL: The OPS category is intended to capture the compensation for services rendered by a person who is not a regular or full-time employee filling an established position. The Agency for Health Care Administration (AHCA) identified expenditures that are currently being captured in the OPS category that does not meet that definition of the expenditures associated with that category. This issue requests the transfer of \$17,766,797 from the OPS category to the Contracted Services category. This transfer will appropriately align the AHCA's budget to ensure costs are captured in the correct expenditure classification group.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF MEDICAID CONTRACTS FROM				
THE OTHER PERSONAL SERVICES				
CATEGORY TO THE CONTRACTED SERVICES				
CATEGORY - DEDUCT				2005250

BUDGET SUMMARY: This issue requests the transfer of \$17,766,797 (\$866,266 in General Revenue) from the OPS category to the Contracted Services category. This issue impacts the Executive Direction and Support Services and the Administration and Support budget entities. This issue impacts Issue Code 1801370. See add Issue Code 2005240. This issue if budget neutral.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Other Personal Services (030000)				
General Revenue (1000 - 2)	(\$ 866,266)	(\$0)	(\$ 866,266)	(\$0)
Medical Care Trust Fund (2474 - 2)	(\$ 828,811)	(\$0)	(\$ 828,811)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 5,085,232)	(\$0)	(\$ 5,085,232)	(\$0)
Administrative Trust Fund (2021 - 2)	(\$ 5,493,244)	(\$0)	(\$ 5,493,244)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 5,493,244)	(\$0)	(\$ 5,493,244)	(\$0)
Issue Total	(\$17,766,797)	(\$0)	(\$17,766,797)	(\$0)

NONRECURRING EXPENDITURES		2100000
PLANNING FOR DIAGNOSIS CODE		
CONVERSION		2103011
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
MEDICAL CARE TRUST FUND -MATCH	266,366-	2474 2
-FEDERL	2,397,291-	2474 3
TOTAL MEDICAL CARE TRUST FUND	2,663,657-	2474
TOTAL APPRO.....	2,663,657-	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
PLANNING FOR DIAGNOSIS CODE CONVERSION							2103011
SPECIAL CATEGORIES							100000
MEDICAID FISCAL CONTRACT							102086
MEDICAL CARE TRUST FUND							
-MATCH		919,674-					2474 2
-FEDERL		1,749,195-					2474 3
TOTAL MEDICAL CARE TRUST FUND		2,668,869-					2474
TOTAL APPRO.....		2,668,869-					
TOTAL: PLANNING FOR DIAGNOSIS CODE CONVERSION							2103011
TOTAL ISSUE.....		5,332,526-					
DEVELOPMENT OF FLORIDA DIAGNOSIS RELATED GROUPS (DRG) FOR HOSPITAL SERVICES UNDER MEDICAID							2103037
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND							
-MATCH		500,000-					2474 2
-FEDERL		500,000-					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,000,000-					2474
TOTAL APPRO.....		1,000,000-					
FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM (FMMIS) EVALUATION							2103039
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND							
-MATCH		400,147-					2474 2
-FEDERL		3,244,979-					2474 3
TOTAL MEDICAL CARE TRUST FUND		3,645,126-					2474

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA MEDICAID MANAGEMENT							
INFORMATION SYSTEM (FMMIS)							
EVALUATION							2103039
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		3,645,126-					
=====							
RETROSPECTIVE AUDITS ON EMERGENCY							
MEDICAID SERVICES FOR ALIENS							2103055
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -MATCH		265,625-					2474 2
-FEDERL		796,875-					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,062,500-					2474
=====							
TOTAL APPRO.....		1,062,500-					
=====							
ADVANCED DATA ANALYTICS AND							
DETECTION SERVICES							2103056
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -MATCH		500,000-					2474 2
-FEDERL		4,500,000-					2474 3
TOTAL MEDICAL CARE TRUST FUND		5,000,000-					2474
=====							
TOTAL APPRO.....		5,000,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
MANDATORY EVALUATION OF THE				
LONG-TERM CARE PROGRAM				2103057
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH	100,000-			2474 2
-FEDERL	100,000-			2474 3
TOTAL MEDICAL CARE TRUST FUND	200,000-			2474
TOTAL APPRO.....	200,000-			
WORKLOAD				3000000
DEVELOPMENT OF FLORIDA DIAGNOSIS				
RELATED GROUPS (DRG) FOR HOSPITAL				
SERVICES UNDER MEDICAID				3000015
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	500,000	500,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	500,000	500,000		2474 3
TOTAL APPRO.....	1,000,000	1,000,000		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Development of Florida Diagnosis Related Groups (DRG) for Hospital Services Under Medicaid

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels; and (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

ISSUE SUMMARY: This issue requests \$1 million to allow the Agency for Health Care Administration (AHCA) to continue to engage a consultant to assist with the Diagnosis Related Group (DRG) implementation for Fiscal Year 2015-2016. During the 2013 Legislative Session, s. 409.905(5)(f), F.S., as amended by House Bill 5301, authorized the AHCA to develop a plan to convert Medicaid inpatient hospital per diem rates to a prospective payment system that categorizes each case into DRGs and assigns a payment weight based on the average resources used to treat Medicaid patients in that DRG.

ISSUE DETAIL: The AHCA was appropriated \$1 million (non-recurring) in Fiscal Year 2013-2014 and received another \$1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
DEVELOPMENT OF FLORIDA DIAGNOSIS				
RELATED GROUPS (DRG) FOR HOSPITAL				
SERVICES UNDER MEDICAID				3000015

million non-recurring appropriation in Fiscal Year 2014-2015 to continue the consulting services related to the DRG payment method implementation. The AHCA has continued to contract with a consultant with expertise and experience in the implementation of DRG systems for hospital reimbursement as significant work and support remain and will continue. Specifically, the consultant would be used by the AHCA to:

1. Continue supporting the AHCA and its Fiscal Agent as needed during the continuation of DRG pricing;
2. Support changes to State Plan and also approval with the Centers for Medicare and Medicaid Services (CMS) (including estimate of the Upper Payment Limit (UPL) under DRG pricing). A reconciliation of the UPL demonstration will be calculated for Fiscal Year 2015-2016;
3. Monitor inpatient claim payments in relation to predicted levels - calculate case mix and averages per stay for charges, cost, payment, outliers;
4. Develop a process for reconciliation of inpatient intergovernmental transfer (IGT) payments at year-end and any other potential reconciliations related to DRG, if approved by the Legislature;
5. Develop DRG base rates, outlier parameters, and policy adjustors for Fiscal Year 2015-2016;
6. Run pricing simulations for any inpatient payment policy changes considered for Fiscal Year 2015-2016;
7. Support the managed care program as it relates to DRG pricing;
8. Calculate DRG payments of historical managed care claims and produce DRG codes and payment amounts for each unique hospital in the dataset;
9. Review inpatient claim data from managed care organizations (encounter claims) to identify areas of concern and provide suggestions of system changes to improve the quality of the encounter data which will be used for inpatient capitation rate setting; and
10. Perform any other ad hoc requests for research and data analysis as requested by the AHCA.

BUDGET SUMMARY: This issue requests a non-recurring appropriation in the amount of \$1 million in the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the Contracted Services category. The federal financial participation rate is 50 percent.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Contracted Services (100777)				
General Revenue (1000 - 2)	\$0	\$ 500,000	\$ 500,000	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$ 500,000	\$ 500,000	\$0
Issue Total	\$0	\$1,000,000	\$1,000,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
DEVELOPMENT OF AN OUTPATIENT				
PROSPECTIVE PAYMENT				3000190
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	500,000	500,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	500,000	500,000		2474 3
TOTAL APPRO.....	1,000,000	1,000,000		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Development of an Outpatient Prospective Payment

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests \$1 million in non-recurring funding to contract with an independent consultant to develop a plan to convert current hospital and other potential outpatient cost-based reimbursement payment processes to an outpatient prospective payment process that utilizes Ambulatory Patient Groups (APGs). The services provided by the independent consultant would include the development of a plan for full implementation.

ISSUE DETAIL: During the 2013 Legislative Session, s. 409.905(5)(f), F.S., as amended by House Bill 5301, authorized the Agency for Health Care Administration (AHCA) to develop a plan to convert Medicaid inpatient hospital rates to a prospective payment process that categorizes each case into Diagnosis Related Groups (DRGs). This issue proposes the same process to be performed on the Medicaid outpatient services rates. APG reimbursement removes the need for post-payment cost settlement. The APG payment process is tied more to the condition of the patient and less to the individual business models of specific providers, which aligns better with Statewide Medicaid Managed Care (SMMC).

BUDGET SUMMARY: This issue requests a non-recurring appropriation in the amount of \$1 million in the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the Contracted Services category. The federal financial participation rate is 50 percent.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Contracted Services (100777)				
General Revenue (1000 - 2)	\$0	\$ 500,000	\$ 500,000	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$ 500,000	\$ 500,000	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
DEVELOPMENT OF AN OUTPATIENT PROSPECTIVE PAYMENT							3000190

Issue Total \$0 \$1,000,000 \$1,000,000 \$0

DEVELOPMENT OF NURSING HOME PROSPECTIVE PAYMENT							3000210
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

GENERAL REVENUE FUND -MATCH	500,000	500,000					1000 2
MEDICAL CARE TRUST FUND -FEDERL	500,000	500,000					2474 3
TOTAL APPRO.....	1,000,000	1,000,000					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Development of Nursing Home Prospective Payment

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests \$1 million in non-recurring funding to contract with an independent consultant to develop a plan to convert the current nursing facility cost-based per diem reimbursement payment process to a nursing facility prospective payment process. The services provided by the independent consultant would include the development of a plan for full implementation.

ISSUE DETAIL: During the 2013 Legislative Session, s. 409.905(5)(f), F.S., as amended by House Bill 5301, authorized the Agency for Health Care Administration (AHCA) to develop a plan to convert Medicaid inpatient hospital rates to a prospective payment process that categorizes each case into Diagnosis Related Groups (DRGs). This issue proposes the same process to be performed on the Medicaid nursing home services rates to develop a prospective payment process. An example of a prospective payment process is one that uses a case mix reimbursement methodology to determine resident care needs as well as geographic variations in wages. The prospective payment process could also incorporate the costs of nursing facility services such as routine, ancillary, and capital related costs. This type of reimbursement removes the need for post-payment cost settlement and aligns better with Statewide Medicaid Managed Care (SMMC).

BUDGET SUMMARY: This issue requests a non-recurring appropriation in the amount of \$1 million in the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the Contracted Services category. The federal

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
DEVELOPMENT OF NURSING HOME							
PROSPECTIVE PAYMENT							3000210

financial participation rate is 50 percent.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Contracted Services (100777)				
General Revenue (1000 - 2)	\$0	\$ 500,000	\$ 500,000	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$ 500,000	\$ 500,000	\$0
Issue Total	\$0	\$1,000,000	\$1,000,000	\$0

FUND SHIFT				3400000
TRANSFER FROM MEDICAL CARE TRUST				
FUND TO GENERAL REVENUE - ADD				3400650
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	1,500,000		1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer from Medical Care Trust Fund to General Revenue - Add

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests a fund shift of \$1.5 million from the Medical Care Trust Fund to General Revenue in the Executive Direction and Support Services budget entity to restore a portion of a \$10 million non-recurring fund shift from Fiscal Year 2011-2012 in the Salaries and Benefits category.

ISSUE DETAIL: The 2011 Legislature, as part of the Fiscal Year 2011-2012 General Appropriations Act (GAA), shifted \$10 million in funding from the General Revenue Fund to the Medical Care Trust Fund in the Salaries and Benefits category based upon a cash analysis of the Medical Care Trust Fund. At the time of the fund shift, it was determined that the Medical Care Trust Fund had sufficient cash to support this fund shift for a five-year period. The five-year period ends in Fiscal Year 2015-2016. Due to the transition to Statewide Medicaid Managed Care (SMMC), the AHCA's expects a decrease

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68500200
						16
						<u>1602.00.00.00</u>
						3400000
						3400650

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUND SHIFT
 TRANSFER FROM MEDICAL CARE TRUST
 FUND TO GENERAL REVENUE - ADD

68000000
 68500000
 68500200
 16
1602.00.00.00
 3400000
 3400650

in its fraud and abuse and overpayment recoupments. The fraud and abuse and overpayment recoupments are used to supplant General Revenue as the state match. There are no other cash options available to absorb the costs if General Revenue is not appropriated. See deduct Issue Code 3400660.

BUDGET SUMMARY: This issue requests a \$1.5 million fund shift from the Medical Care Trust Fund to the General Revenue Fund in the Executive Direction and Support Services budget entity in the Salaries and Benefits category.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Salaries and Benefits (010000)				
General Revenue (1000 - 2)	\$1,500,000	\$0	\$1,500,000	\$0
Issue Total	\$1,500,000	\$0	\$1,500,000	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,500,000
							<u>1,500,000</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FROM MEDICAL CARE TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400660
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND -MATCH	1,500,000-			2474 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Transfer from Medical Care Trust Fund to General Revenue - Deduct

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests a fund shift of \$1.5 million from the Medical Care Trust Fund to General Revenue in the Executive Direction and Support Services budget entity to restore a portion of a \$10 million non-recurring fund shift from Fiscal Year 2011-2012 in the Salaries and Benefits category.

ISSUE DETAIL: The 2011 Legislature, as part of the Fiscal Year 2011-2012 General Appropriations Act (GAA), shifted \$10 million in funding from the General Revenue Fund to the Medical Care Trust Fund in the Salaries and Benefits category based upon a cash analysis of the Medical Care Trust Fund. At the time of the fund shift, it was determined that the Medical Care Trust Fund had sufficient cash to support this fund shift for a five-year period. The five-year period ends in Fiscal Year 2015-2016. Due to the transition to Statewide Medicaid Managed Care (SMMC), the AHCA's expects a decrease in its fraud and abuse and overpayment recoupments. The fraud and abuse and overpayment recoupments are used to supplant General Revenue as the state match. There are no other cash options available to absorb the costs if General Revenue is not appropriated. See add Issue Code 3400650.

BUDGET SUMMARY: This issue requests a \$1.5 million fund shift from the Medical Care Trust Fund to the General Revenue Fund in the Executive Direction and Support Services budget entity in the Salaries and Benefits category.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	(\$1,500,000)	(\$0)	(\$1,500,000)	(\$0)
Issue Total	(\$1,500,000)	\$0	(\$1,500,000)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FROM MEDICAL CARE TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2474 MEDICAL CARE TRUST FUND							1,500,000-

							1,500,000-
							=====

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ADVANCED DATA ANALYTICS AND							
DETECTION SERVICES							36305C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -MATCH		304,500	304,500				2474 2
-FEDERL		2,740,500	2,740,500				2474 3
TOTAL MEDICAL CARE TRUST FUND		3,045,000	3,045,000				2474
TOTAL APPRO.....		3,045,000	3,045,000				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Advanced Data Analytics and Detection Services

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all level; and (27) Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ADVANCED DATA ANALYTICS AND DETECTION SERVICES							36305C0

ISSUE SUMMARY: This issue requests funding to continue the advanced data analytics services contract, which commenced on August 15, 2014. Advanced data analytics augments current Medicaid Program Integrity and Public Benefits Integrity anti-fraud and anti-waste capabilities within the Agency for Health Care Administration (AHCA) and other agencies with a dominant focus on fraud suppression within the Medicaid program. The advanced analytics service is designed to provide alert notifications and information on Medicaid billing outliers and aberrant enrollment applications related to public benefits eligibility, Medicaid claims, and public benefits billing practices to allow State of Florida agencies and programs providing public benefits and public benefits access with analyses to detect, identify, avoid or defer (until further investigation or review) expenditures predicated upon fraudulent acts, misrepresentation or outdated information. Once these billings or expenditures are identified as being improper, the appropriate action can be taken to recoup paid sums or stop improper payments. Non-recurring funding was approved in the Fiscal Year 2013-2014 General Appropriations Act (GAA) in the amount of \$3,000,000; and in the Fiscal Year 2014-2015 GAA in the amount of \$5,000,000. This request is for continued funding for Fiscal Year 2015-2016 allowing for the activities started to continue.

ISSUE DETAIL: Computerized data analytics is an essential component of any large scale anti-fraud program that involves complex payment processes, thousands of billing sources, and millions of service recipients. The Office of Program Policy and Governmental Accountability's (OPPAGA's) 2014 report, written after AHCA received its first appropriation for advanced data analytics, stated in pertinent part, "In implementing this advanced detection system that uses pattern recognition technology, AHCA should ensure that the procurement is sustainable and that it enhances the AHCA's current detection of abuse and fraud and recoupment of overpayments."

The AHCA shares accountability of the Medicaid program with the Centers for Medicare and Medicaid Services (CMS) for the integrity of the Medicaid program and for program safeguards necessary to ensure proper use of both federal and state dollars. The AHCA is the first line of defense against fraud, waste, and abuse in its Medicaid programs as it enrolls providers, establishes payment policies, contracts with managed care entities, processes claims, and pays for services furnished to Medicaid beneficiaries.

The harm created by fraud, waste, and abuse against the Medicaid program is not limited to state and federal funds. Fraud, waste, and abuse can also directly harm beneficiaries. For example, physicians who inappropriately prescribe prescription drugs to increase their billings may be placing their patients at medical risk. If a nursing facility, in order to maximize profits, does not maintain adequate staffing or nutrition, the residents will be at great risk. Similarly, if a dental clinic performs unnecessary procedures on children in order to generate revenue, the children's health is at risk. Keeping fraudulent providers out of the Medicaid program in the first place, and identifying them quickly if they do enroll or participate as a network provider, prevents Medicaid payments for substandard care that could put beneficiaries in harm's way. The Bureau of Medicaid Program Integrity (MPI) policy now emphasizes keeping bad actors out of Medicaid through risk-based provider screening, periodic revalidation of provider enrollment, and temporary suspension of payments while credible allegations of fraud are under investigation by law enforcement. CMS, in its five-year strategic plan, noted that, "To improve oversight of providers participating in Medicaid, program integrity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ADVANCED DATA ANALYTICS AND				
DETECTION SERVICES				36305C0

policy at both the federal and state level will increasingly rely upon sophisticated analysis of claims and utilization data." This issue supports the AHCA's efforts to engage in the sophisticated analysis of claims and utilization information (to include encounter data).

The AHCA's transition to Statewide Medicaid Managed Care (SMMC) also should not result in the abandonment of recoverable overpayments that are latent and undiscovered due to the absence of advanced data analytics prior to 2014. The MPI has the statutory authority to investigate and audit Medicaid services rendered as far back as five years in accordance with the look-back period under existing law (s. 409.913(9), F.S.).

AHCA's transition to SMMC will also leave over \$800,000,000 in Medicaid waiver services administered in a Fee-for-Service (FFS) fashion through AHCA and the Agency for Persons with Disabilities (APD). This sum, coupled with a churning Medicaid population awaiting assignment to managed care plans, presents a remaining FFS component that is larger than 20 other states' entire Medicaid programs. This large expenditure for continued FFS Medicaid claims warrants continued funding for advanced data analytics beyond June 30, 2015.

At the height of its FFS delivery program (Fiscal Year 2013-2014), Medicaid received more than 127,000,000 claims annually. These claims were processed by the Florida Medicaid Management Information System (FMMIS), subjected to system edits, and were paid, pending or denied. The system edits, while reasonably effective, were not able to detect all abusive claims however. For example, system edits were able to flag duplicate claims and those claims for procedures that were inconsistent with the age or sex of the recipient but could not detect when goods or services were not medically necessary or not actually rendered. AHCA's MPI assisted in the analysis and audit of these claims, utilizing chi-square analysis software to detect upcoding of claims (the billing of higher-paying procedure codes than warranted), and developed early warning system software to detect sudden unwarranted increases in providers' billings, yet these analyses were conducted without the benefit of external data sources as exists in the appropriated advanced data analytics program initiated in 2014. Through continued advanced data analytics, the MPI, which recovers \$6.80 in Medicaid overpayments for every \$1 it spends on fraud prevention and recovery, can continue to enhance AHCA's effectiveness in identifying improper payments and recovering them.

This issue requests continued funding for the AHCA's Medicaid and public benefits advanced data analytics service through Fiscal Year 2015-2016 to enhance the AHCA's ability to engage in fact-based automated decision-making related to the delivery of Medicaid services and public benefits eligibility. Through the development, procurement, and implementation of enhanced analytics services, the AHCA will have a more effective, efficient enterprise-wide public benefits fraud detection and prevention component that identifies potential fraud, in many cases, before recipients and providers are approved or payments are adjudicated. Data leads will create intervention opportunities for the AHCA to deny aberrant claims, audit outliers, and address inappropriate payments within the Medicaid and public benefits programs.

BUDGET SUMMARY: This issue requests \$3,045,000 in budget authority in the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the Contracted Services category. The federal financial participation

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ADVANCED DATA ANALYTICS AND						
DETECTION SERVICES						36305C0

(FFP) rate is 90 percent.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17

Contracted Services (100777)				
Medical Care Trust Fund (2474 -2)	\$0	\$ 304,500	\$ 304,500	\$0
Medical Care Trust Fund (2474 -3)	\$0	\$2,740,500	\$2,740,500	\$0
Issue Total	\$0	\$3,045,000	\$3,045,000	\$0

ENSURING ACCESS TO CARE					4100000
FLORIDA MEDICAID MANAGEMENT					
INFORMATION SYSTEM (FMMIS)					
EVALUATION					4100100
EXPENSES					040000

GENERAL REVENUE FUND	-MATCH	65,898	65,898		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	65,898	65,898		2474 3
TOTAL APPRO.....		131,796	131,796		

SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777

GENERAL REVENUE FUND	-MATCH	617,776	617,776		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	5,559,984	5,559,984		2474 3
TOTAL APPRO.....		6,177,760	6,177,760		

TOTAL: FLORIDA MEDICAID MANAGEMENT					4100100
INFORMATION SYSTEM (FMMIS)					
EVALUATION					
TOTAL ISSUE.....		6,309,556	6,309,556		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
FLORIDA MEDICAID MANAGEMENT				
INFORMATION SYSTEM (FMMIS)				
EVALUATION				4100100

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Florida Medicaid Management Information System (FMMIS) Evaluation

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests continued funding for consulting contractors to undertake planning and research activities related to enhancements to or development of a Florida Medicaid Management Information System (FMMIS) and procurement of a new fiscal agent by June 2018. The current Medicaid fiscal agent contract expires on June 30, 2018. The planning, preparation, and eventual transition of a fiscal agent contract is a complex and time intensive project that historically has spanned several years. Due to the complexity of the current health care industry landscape and Medicaid's many initiatives, especially statewide managed care, research and evaluation of national innovative models as well as the needs of the Medicaid program, it is essential to determine the extent and type of the FMMIS procurement. The Agency for Health Care Administration (AHCA) must identify, through intensive research, the most effective and efficient solutions to meet its business needs that will also reduce the annual operational costs for fiscal agent services and operation of the FMMIS/Decision Support System (DSS). The AHCA proposes to contract with consultants that will assist with project management; with research and options development, resulting in a Request for Proposal (RFP) for procurement of FMMIS contractor(s) to provide fiscal agent services as well as operation of the FMMIS/DSS; and with implementation and testing management activities. This effort will cover a five-year project period spanning from Fiscal Year 2014-2015 through Fiscal Year 2018-2019. Non-recurring funding was approved in the Fiscal Year 2014-2015 General Appropriations Act (GAA) for the first year of services in the amount of \$3,645,126. This request is for continued funding for Year 2 of 5 and will allow for the activities started in Year 1 to continue.

ISSUE DETAIL: The current Medicaid fiscal agent contract expires on June 30, 2018; and the AHCA must, at a minimum, procure a new fiscal agent contract. Historically, procurement of a new fiscal agent has signaled either enhancement of the existing FMMIS/DSS during the turnover to the new fiscal agent or a full design and implementation of a new FMMIS/DSS. Moreover, the AHCA is currently installing significant changes that will have an impact on the operation of the Medicaid program and it's FMMIS/DSS.

Transition to full statewide managed care: The AHCA implemented the Long Term Care (LTC) Managed Care program by November 2013 and implemented the Managed Medical Assistance (MMA) program by August 2014. The composition of service delivery under statewide managed care and the need for data analytics features of a system may overtake the need for traditional claims processing aspects.

Conversion to Diagnosis Related Groups (DRG) inpatient hospital reimbursement methodology: The AHCA implemented the DRG reimbursement methodology for inpatient hospital services on July 1, 2013. Continued post-implementation activities associated with this critical methodology change will continue in Fiscal Year 2015-2016.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
FLORIDA MEDICAID MANAGEMENT				
INFORMATION SYSTEM (FMMIS)				
EVALUATION				4100100

In addition to state projects, there are several very critical federal initiatives that impact Florida and must be considered. Some of the more high-profile initiatives that the AHCA will be working on during the next several years include installation of federally mandated Health Insurance Portability and Accountability Act (HIPAA) operating rules, new requirements for Medicaid as a result of the federal health insurance legislation, transition to the revised Centers of Medicare and Medicaid Services (CMS)-1500 claim form and mandated International Classification Diseases (ICD)-10 codes, and compliance with the national Health Plan Identifier requirements. Also, there are several issues to be considered regarding the DSS and the need to provide a greater range of analytical possibilities beyond canned reporting of aggregated data. The AHCA must evaluate options such as integrating external data sources (e.g., immunization and public health records) into the Medicaid data warehouse, supplying more advanced analytical tools to detect fraud and abuse and measure health outcomes, and offering comprehensive databases that allow users to perform link analysis, predictive modeling, and anomaly detection across many disparate data sources on an ad hoc basis. This effort will encompass four major components.

Research and Options Development: A research and planning consultant will update the Medicaid Information Technology Architecture (MITA) State Self-Assessment through analysis of the enterprise-wide business needs and conduct comprehensive research to identify available alternatives that will meet the AHCA's needs and advance its MITA Maturity Levels. Following thorough consideration of alternatives, the AHCA, in conjunction with its research and planning consultant, will determine the most beneficial and cost-effective solutions which will be used as the basis for the development of a RFP to competitively solicit contractor(s) to implement system modifications or replace the system, operate the FMMIS/DSS, and perform fiscal agent operations. Research and options development are occurring in Fiscal Year 2014-2015 and will continue into Fiscal Year 2015-2016. Research consultant costs are projected to be: Year 2 - \$549,823. These expenditures will be eligible for 90 percent federal financial participation rate.

Project Management, Design and Implementation Support: A Project Management Office (PMO) consultant will provide comprehensive project management services during the planning phase of the project and continue through implementation of the selected FMMIS/DSS solution and turnover of fiscal agent operations in July 2018. The PMO consultant will provide assistance with the new FMMIS/DSS/Fiscal Agent procurement and support the AHCA team during the design and implementation activities of the selected FMMIS/DSS/Fiscal Agent vendor. The tasks handled by the PMO include communications management including an electronic repository, contract management support, scope/change management, time/schedule management, cost/resource management, and risk/issues/decisions management, vendor procurement solicitation documentation and conference support, oversight of system development and implementation support. PMO activities will cover a four and a quarter year timeline from Fiscal Year 2014-2015 through Fiscal Year 2018-2019. Consultant costs for Fiscal Year 2015-2016, Year 2, are projected to be a total of \$2,731,796. \$2,600,000 of these expenditures will be eligible for 90 percent federal financial participation rate while \$131,796 for office space is a 50 percent federal financial participation rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE						4100000
FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM (FMMIS) EVALUATION						4100100

Independent Validation and Verification (IV&V) Oversight: In accordance with 45 CFR Part 95.626 and dependent on the size and scope of the resulting project, an IV&V consultant will be responsible for the overall evaluation of the project's efficacy in fulfilling the targeted business needs and will provide periodic project assessments to the Executive Steering Committee and CMS. The IV&V consultant will also create and execute an Organizational Change Management plan; provide oversight of the FMMIS/DSS contractor's system testing; and manage FMMIS/DSS user acceptance testing. IV&V activities will cover a three and three-quarter year timeline from Fiscal Year 2014-2015 through Fiscal Year 2018-2019. Consultant costs for Fiscal Year 2015-2016, Year 2, are projected to be a total of \$1,118,088 and will be eligible for 90 percent federal financial participation rate.

Contracted Staff Support: Administrative and policy contracted staff support will be needed to supplement the state project team since it is difficult to fully fill the required staff using existing AHCA staffing. The six policy support contracted staff will coordinate with AHCA's staff to ensure consideration of current Medicaid and AHCA policy, into the required analysis for the FMMIS and DSS, as well as during the Design, Development, and Implementation (DDI) phases. One administrative support contracted staff will be needed for project administrative tasks. Procurement of contracted staff is less costly and timelier than establishing new state full-time positions. Contracted Staff Support activities will cover a three-year timeline from Fiscal Year 2015-2016 through Fiscal Year 2017-2018. Consultant costs for Fiscal Year 2015-2016, Year 2, are projected to be a total of \$1,909,849 and will be eligible for 90 percent federal financial participation rate.

BUDGET SUMMARY: This issue requests a non-recurring appropriation in the amount of \$6,309,556 in the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the Expenses category (\$131,796) and Contracted Services category (\$6,177,760). The federal financial participation rate is 90 percent; except for the administrative cost which is eligible for 50 percent federal financial participation rate. The following is a fiscal breakdown by the four major components for Fiscal Year 2015-2016 detailed above.

Medicaid Systems Planning and Research Estimates:

	Total	State	Federal
1. Research and Option Development	\$ 549,823	\$ 54,982	\$ 494,841
2. Project Management Office	\$2,731,796	\$ 325,898	\$2,405,898
3. IV&V Oversight	\$1,118,088	\$ 111,809	\$1,006,279
4. Contracted Staff Support	\$1,909,849	\$ 190,985	\$1,718,864
Grand Total	\$6,309,556	\$ 683,674	\$5,625,882

RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES	
AGENCY/HEALTH CARE ADMIN				68000000	
PGM: HEALTH CARE SERVICES				68500000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200	
GOV OPERATIONS/SUPPORT				16	
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>	
ENSURING ACCESS TO CARE				4100000	
FLORIDA MEDICAID MANAGEMENT					
INFORMATION SYSTEM (FMMIS)					
EVALUATION				4100100	
General Revenue (1000 - 2)		\$0	\$ 65,898	\$ 65,898	\$0
Medical Care Trust Fund (2474 - 3)		\$0	\$ 65,898	\$ 65,898	\$0
Contracted Service (100777)					
General Revenue (1000 - 2)		\$0	\$ 617,776	\$ 617,776	\$0
Medical Care Trust Fund (2474 - 3)		\$0	\$5,559,984	\$5,559,984	\$0
Issue Total		\$0	\$6,309,556	\$6,309,556	\$0

PLANNING FOR DIAGNOSIS CODE					
CONVERSION				4100160	
SPECIAL CATEGORIES				100000	
MEDICAID FISCAL CONTRACT				102086	
GENERAL REVENUE FUND -MATCH	518,631	518,631		1000 2	
MEDICAL CARE TRUST FUND -FEDERL	948,476	948,476		2474 3	
TOTAL APPRO.....	1,467,107	1,467,107			
=====					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Planning for Diagnosis Code Conversion

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels; and (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

ISSUE SUMMARY: This issue requests continued funding for federally required changes in Medicaid policy and billing procedures (International Classification of Diseases (ICD)-9 to ICD-10). The ICD-10 federally required changes are applied to the entire U.S. health care industry and represent a significant modification to diagnosis coding that all health care providers and payers must adopt. Medicaid policy and claims billing rules encompass a complex set of operations and standards. Diagnosis changes represent for Medicaid, as well as all health care entities, an impact to health care policy, business rules, and claims adjudication processes and will have a direct effect on submitted health care claims and the resulting Medicaid claims payments. The passage of House Resolution 4302 changed the implementation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				4100160

date from October 1, 2014 to October 1, 2015. The Agency for Health Care Administration (AHCA) started the necessary work to transition to ICD-10 in May 2012. The following efforts remain for Fiscal Year 2015-2016: Provider outreach, training activities, system changes, and testing. Non-recurring funding was appropriated for this project in the General Appropriations Act (GAA) in Fiscal Year 2011-2012 through Fiscal Year 2014-2015. This request is for continued funding for Year 5 of 5.

ISSUE DETAIL: ICD-10 is a coding of diseases and signs, symptoms, abnormal findings, complaints, social circumstances and external causes of injury or diseases, as classified by the World Health Organization (WHO). Compliance with this standard set of diagnosis and inpatient hospital procedure codes will necessitate that the state revise not only the codes used, but the Medicaid policies that govern the application of the codes. These changes will include, in part, major revisions of most provider coverage and limitation handbooks, reimbursement handbooks, Medicaid reporting to internal and external entities, Medicaid operating procedures, the rules that govern the administration of Medicaid policy, the Medicaid claims processing system, as well as changes to Medicaid fraud and abuse detection. This effort will encompass the broad categories inclusive of Contracted Services and Fiscal Agent Services.

Contracted Services: Change Medicaid policy that governs the use of diagnosis and inpatient hospital procedure codes; determine the most appropriate reimbursement rates for the new procedure code system in a budget neutral manner. The AHCA must continue the services of a consultant with sufficient expertise to guide policy specialists in determining the most appropriate application of the new coding system and user acceptance testing. Policy changes will necessitate the revision of Medicaid policy and reimbursement handbooks, as well as internal and external reporting mechanisms. Medicaid efforts in fraud and abuse detection will also require updating due to these changes. Policy and reimbursement changes will cover a four-year timeline and consultant costs are projected to be: Year 1 - \$1,582,216; Year 2 - \$5,270,857; Year 3 - \$3,594,261; and Year 4 - \$2,663,657. These expenditures were eligible for 90 percent federal financial participation rate. This contract will terminate in March 2015. This effort for the ICD-10 transition is completed.

Fiscal Agent Services: Augment Fiscal Agent staffing provider call center and provider training for the ICD-10 transition. The AHCA must also remain proactive in its relations with the more than 100,000 Medicaid-enrolled providers regarding Medicaid policy changes and billing procedures and must enhance its current provider outreach and training program. The AHCA must require the Medicaid Fiscal Agent to augment its staff and provider training materials to ensure that providers are fully apprised of the changes arising from the implementation of the ICD-10 code set. This effort will be staged in essentially two phases: in Year 1 (2012-2013), the fiscal agent will prepare for the actual outreach and training with the provider community and the activities involved with Year 1 will include: developing an overall communication plan for all provider outreach and training activities; assessing the broad areas of impact and the provider types that will be most affected; preparing the training materials to be used to train providers on the changes needed in Medicaid for the conversion; preparing the outreach material, including letters, flyers, web announcements, collaboration with provider associations, collaboration with other state agencies and provider call center scripts (all of this material will have to be developed to effectively work with providers to ensure they understand the changes required when billing/reporting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				4100160

Medicaid services); developing the plan for provider training sessions. In Years 2 and 3, the activities will continue with some of the Year 1 type efforts, and concentrate on the actual outreach and training and provider testing. In conjunction with the augmented provider support, the state will incur related travel and training for state staff. The total new expenses for additional provider support will cover a three-year timeline starting in Fiscal Year 2012-2013 and are projected to be: Year 1 - \$1,948,515; Year 2 - \$1,978,933; and Year 3 - \$1,631,968; Year 4 - \$929,195. These expenditures will be eligible for 50 percent federal match. The Department of Health and Human Resources issued a rule finalizing October 1, 2015 as the new compliance date for ICD-10 and requiring the use of ICD-9 until September 30, 2015. The fiscal agent provider outreach and training activities will be extended through the new compliance date. Fiscal agent outreach activities will consist of producing monthly reports of ICD-10 provider outreach and training activities; tracking of provider outreach and training activities in the work breakdown structure; ensuring deliverables and tasks are completed on time; completing training material to be used to train providers; completing outreach material; conducting provider training as described in the plan and maintaining collaboration with stakeholders. In addition, extensive testing efforts with providers, health plans and health care clearinghouses will be included in the outreach activities.

Augment Fiscal Agent staffing for system changes for the ICD-10 transition. Additional system programmers are needed for the increase in work associated with the ICD-10 transition. Additional Fiscal Agent staffing for system changes will cover a three-year timeline starting in Fiscal Year 2012-2013 and costs are projected to be: Year 1 - \$1,303,885; Year 2 - \$1,329,619; and Year 3 - \$1,036,901; Year 4 - \$537,642. These expenditures will be eligible for 90 percent federal financial participation rate. Year 4 fiscal agent system staff will continue to install and test system changes required by the diagnosis code transition. Due to the delay in compliance, the system changes will have to include ICD-9 and ICD-10 coding. In addition, the system programmers will work with the outreach team to validate test results. The Centers for Medicare and Medicaid Services (CMS) is adding end to end testing efforts that Fiscal Agent system staff will be required to complete.

BUDGET SUMMARY: This issue requests a non-recurring appropriation in the amount of \$1,466,837 in the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the Medicaid Fiscal Contract category. The federal financial participation rate is 90 percent for the fiscal agent system staff and 50 percent for the staffing of the call center and provider training. The following is a fiscal breakdown by the three major components for Fiscal Year 2015-2016 detailed above.

ICD-10 Estimates

	Total	State	Federal
1. Contracted Services	\$ 0	\$ 0	\$ 0
2. Provider Support	\$ 929,195	\$464,597	\$464,598
3. FA System Staff	\$ 537,642	\$ 53,764	\$483,878
Grand Total	\$1,466,837	\$518,361	\$948,476

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ENSURING ACCESS TO CARE							4100000
PLANNING FOR DIAGNOSIS CODE CONVERSION							4100160

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization 2016-17
Medicaid Fiscal Agent (102086)				
General Revenue (1000 - 2)	\$0	\$ 518,631	\$ 518,631	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$ 948,476	\$ 948,476	\$0
Issue Total	\$0	\$1,467,107	\$1,467,107	\$0

CONTAINING HEALTH CARE COSTS	4200000
ACHIEVED SAVINGS REBATE AUDIT CONTRACT	4200890
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
GRANTS AND DONATIONS TF -STATE	2,000,000
	2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Achieved Savings Rebate Audit Contract

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests \$2 million in recurring budget authority to contract with independent certified public accountants to conduct compliance audits of the financial information for the prepaid health plans participating in Statewide Medicaid Managed Care (SMCC) program in order to determine and validate the Achieved Savings Rebate.

ISSUE DETAIL: Section 409.967(3), F.S., requires prepaid health plans participating in the SMMC program to pay an Achieved Savings Rebate to the Agency for Health Care Administration (AHCA) should the health plan's pre-tax profit margin exceed established thresholds. Additionally, s. 409.967(3)(b), F.S., directs the AHCA to contract with independent certified public accountants to conduct audits of financial information so that it may determine and validate the Achieved Savings Rebate. Section 409.967(3), F.S., directs that each prepaid health plan audited shall pay to the AHCA the cost and related expenses of the audit. All funds collected by the AHCA from the prepaid health plans for the purposes of auditing Achieved Savings Rebate financial information should be deposited into the Grants and Donations Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CONTAINING HEALTH CARE COSTS				4200000
ACHIEVED SAVINGS REBATE AUDIT				
CONTRACT				4200890

The AHCA estimates that 20 compliance audits will be conducted per year at an estimated cost of \$100,000 per audit. Currently, there are 20 prepaid health plans participating in the SMMC program that would undergo a compliance audit of its financial information. This issue requests additional contracted services budget authority in the Grants and Donations Trust Fund to ensure that the AHCA is in compliance with the Achieved Savings Rebate compliance audit requirements.

BUDGET SUMMARY: This issue requests a recurring appropriation in the amount of \$2 million in the Executive Direction and Support Services budget entity in the Grants and Donations Trust Fund in the Contracted Services category. As prescribed by s. 409.967(3)(c), F.S., each prepaid plan audited will pay to the AHCA the cost to conduct the audit.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Contracted Services (100777)				
Grants and Donations Trust Fund (2339 - 1)	\$2,000,000	\$0	\$2,000,000	\$0
Issue Total	\$2,000,000	\$0	\$2,000,000	\$0

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	48,171,018	2,702,305		1000
TRUST FUNDS	197,548,984	11,119,358		2000
TOTAL POSITIONS.....	737.00			
TOTAL PROG COMP.....	245,720,002	13,821,663		
TOTAL SALARY RATE.....	32,365,313			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
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
ADULT VISION/HEARING SVCS							100062
GENERAL REVENUE FUND -MATCH		7,381,791					1000 2
MEDICAL CARE TRUST FUND -FEDERL		10,871,896					2474 3
REFUGEE ASSISTANCE TF -FEDERL		288,899					2579 3
TOTAL APPRO.....		18,542,586					
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		63,785,239					1000 2
MEDICAL CARE TRUST FUND -MATCH		450,000					2474 2
MEDICAL CARE TRUST FUND -FEDERL		94,605,610					2474 3
TOTAL MEDICAL CARE TRUST FUND		95,055,610					2474
REFUGEE ASSISTANCE TF -FEDERL		60,996					2579 3
TOTAL APPRO.....		158,901,845					
THERAPEUTIC SVCS - CHILD							100436
GENERAL REVENUE FUND -MATCH		76,001,641					1000 2
MEDICAL CARE TRUST FUND -FEDERL		111,935,157					2474 3
REFUGEE ASSISTANCE TF -FEDERL		2,889					2579 3
TOTAL APPRO.....		187,939,687					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		31,804,795					1000 2
MEDICAL CARE TRUST FUND -MATCH		2,000,000					2474 2
MEDICAL CARE TRUST FUND -FEDERL		52,695,989					2474 3
TOTAL MEDICAL CARE TRUST FUND		54,695,989					2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
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							1000000
COMMUNITY MENTAL HEALTH SV							100616
REFUGEE ASSISTANCE TF -FEDERL		11,565					2579 3
TOTAL APPRO.....		86,512,349					
ADULT DENTAL SERVICES							100903
GENERAL REVENUE FUND -MATCH		14,729,075					1000 2
MEDICAL CARE TRUST FUND -FEDERL		21,692,968					2474 3
REFUGEE ASSISTANCE TF -FEDERL		346,307					2579 3
TOTAL APPRO.....		36,768,350					
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND -MATCH		4,262,777					2474 2
-FEDERL		6,279,711					2474 3
TOTAL MEDICAL CARE TRUST FUND		10,542,488					2474
TOTAL APPRO.....		10,542,488					
EARLY/PERIOD SCREEN/CHILD							101029
GENERAL REVENUE FUND -MATCH		135,984,817					1000 2
MEDICAL CARE TRUST FUND -FEDERL		220,278,332					2474 3
REFUGEE ASSISTANCE TF -FEDERL		262,447					2579 3
TOTAL APPRO.....		356,525,596					
G/A-RURAL HOSP FIN ASST							101240
GENERAL REVENUE FUND -STATE		1,198,437					1000 1
-MATCH		1,220,185					1000 2
TOTAL GENERAL REVENUE FUND		2,418,622					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
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
G/A-RURAL HOSP FIN ASST							101240
GRANTS AND DONATIONS TF -MATCH		3,677,379					2339 2
		=====		=====		=====	
MEDICAL CARE TRUST FUND -FEDERL		5,407,850					2474 3
		=====		=====		=====	
TOTAL APPRO.....		11,503,851					
		=====		=====		=====	
 FAMILY PLANNING							 101246
GENERAL REVENUE FUND -MATCH		1,899,447					1000 2
MEDICAL CARE TRUST FUND -FEDERL		17,189,109					2474 3
REFUGEE ASSISTANCE TF -FEDERL		28,343					2579 3
		-----		-----		-----	
TOTAL APPRO.....		19,116,899					
		=====		=====		=====	
 G/A-SHANDS TEACHING HOSP							 101321
GENERAL REVENUE FUND -MATCH		8,673,569					1000 2
		=====		=====		=====	
 HEALTHY START SERVICES							 101405
GENERAL REVENUE FUND -MATCH		16,650,263					1000 2
MEDICAL CARE TRUST FUND -FEDERL		24,522,494					2474 3
		-----		-----		-----	
TOTAL APPRO.....		41,172,757					
		=====		=====		=====	
 HOME HEALTH SERVICES							 101561
GENERAL REVENUE FUND -MATCH		76,174,101					1000 2
MEDICAL CARE TRUST FUND -FEDERL		112,226,753					2474 3
REFUGEE ASSISTANCE TF -FEDERL		144,351					2579 3
		-----		-----		-----	
TOTAL APPRO.....		188,545,205					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
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
HOSPICE SERVICES							101575
GENERAL REVENUE FUND -MATCH		12,907,259					1000 2
HEALTH CARE TRUST FUND -MATCH		7,840,597					2003 2
GRANTS AND DONATIONS TF -MATCH		3,650,384					2339 2
MEDICAL CARE TRUST FUND -FEDERL		35,933,709					2474 3
TOTAL APPRO.....		60,331,949					
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		32,344,172					1000 2
MEDICAL CARE TRUST FUND -FEDERL		47,636,472					2474 3
TOTAL APPRO.....		79,980,644					
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		341,080,854					1000 2
GRANTS AND DONATIONS TF -MATCH		276,977,143					2339 2
MEDICAL CARE TRUST FUND -MATCH		18,914,704					2474 2
MEDICAL CARE TRUST FUND -FEDERL		1572,886,633					2474 3
TOTAL MEDICAL CARE TRUST FUND		1591,801,337					2474
PUB MEDICAL ASST TF -MATCH		417,880,000					2565 2
REFUGEE ASSISTANCE TF -FEDERL		2,694,634					2579 3
TOTAL APPRO.....		2630,433,968					
REGULAR DISPROP SHARE							101583
GENERAL REVENUE FUND -MATCH		750,000					1000 2
GRANTS AND DONATIONS TF -MATCH		91,378,748					2339 2
MEDICAL CARE TRUST FUND -FEDERL		136,592,077					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
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
REGULAR DISPROP SHARE				101583
TOTAL APPRO.....	228,720,825			
=====				
LOW INCOME POOL				101584
GENERAL REVENUE FUND -MATCH	9,119,726			1000 2
GRANTS AND DONATIONS TF -MATCH	867,606,672			2339 2
MEDICAL CARE TRUST FUND -FEDERL	1291,241,942			2474 3
TOTAL APPRO.....	2167,968,340			
=====				
FREESTANDING DIALYSIS CTRS				101585
GENERAL REVENUE FUND -MATCH	6,844,477			1000 2
MEDICAL CARE TRUST FUND -FEDERL	10,080,540			2474 3
REFUGEE ASSISTANCE TF -FEDERL	30,240			2579 3
TOTAL APPRO.....	16,955,257			
=====				
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND -MATCH	63,777,439			1000 2
MEDICAL CARE TRUST FUND -FEDERL	93,931,364			2474 3
TOTAL APPRO.....	157,708,803			
=====				
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH	236,904,839			1000 2
GRANTS AND DONATIONS TF -MATCH	101,539,068			2339 2
MEDICAL CARE TRUST FUND -FEDERL	654,880,097			2474 3
PUB MEDICAL ASST TF -MATCH	105,000,000			2565 2
REFUGEE ASSISTANCE TF -FEDERL	1,734,436			2579 3
TOTAL APPRO.....	1100,058,440			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
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
RESPIRATORY THERAPY SVCS							101938
GENERAL REVENUE FUND -MATCH		7,699,667					1000 2
MEDICAL CARE TRUST FUND -FEDERL		11,342,462					2474 3
TOTAL APPRO.....		19,042,129					
=====							
NURSE PRACTITIONER SERVICE							102212
GENERAL REVENUE FUND -MATCH		3,026,041					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,504,751					2474 3
TOTAL APPRO.....		7,530,792					
=====							
BIRTHING CENTER SERVICES							102234
GENERAL REVENUE FUND -MATCH		698,511					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,028,765					2474 3
TOTAL APPRO.....		1,727,276					
=====							
OTHER LAB & X-RAY SERVICES							102324
GENERAL REVENUE FUND -MATCH		59,366,393					1000 2
MEDICAL CARE TRUST FUND -FEDERL		87,465,417					2474 3
REFUGEE ASSISTANCE TF -FEDERL		839,256					2579 3
TOTAL APPRO.....		147,671,066					
=====							
PATIENT TRANSPORTATION							102387
GENERAL REVENUE FUND -MATCH		59,469,238					1000 2
MEDICAL CARE TRUST FUND -FEDERL		87,586,246					2474 3
REFUGEE ASSISTANCE TF -FEDERL		43,999					2579 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
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
PATIENT TRANSPORTATION				102387
TOTAL APPRO.....	147,099,483			
=====				
PHYSICIAN ASSISTANT SVCS				102528
GENERAL REVENUE FUND -MATCH	4,992,247			1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,352,578			2474 3
REFUGEE ASSISTANCE TF -FEDERL	18,142			2579 3
TOTAL APPRO.....	12,362,967			
=====				
PERSONAL CARE SERVICES				102538
GENERAL REVENUE FUND -MATCH	22,602,405			1000 2
MEDICAL CARE TRUST FUND -FEDERL	33,289,786			2474 3
TOTAL APPRO.....	55,892,191			
=====				
PHYSICAL REHAB THERAPY				102540
GENERAL REVENUE FUND -MATCH	4,761,688			1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,013,007			2474 3
REFUGEE ASSISTANCE TF -FEDERL	2,837			2579 3
TOTAL APPRO.....	11,777,532			
=====				
PHYSICIAN SERVICES				102541
GENERAL REVENUE FUND -MATCH	93,284,715			1000 2
HEALTH CARE TRUST FUND -MATCH	19,200,000			2003 2
TOBACCO SETTLEMENT TF -MATCH	306,708,002			2122 2
GRANTS AND DONATIONS TF -MATCH	271,824			2339 2
MEDICAL CARE TRUST FUND -FEDERL	865,333,233			2474 3
PUB MEDICAL ASST TF -MATCH	60,800,000			2565 2
REFUGEE ASSISTANCE TF -FEDERL	3,634,259			2579 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
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
PHYSICIAN SERVICES							102541
TOTAL APPRO.....		1349,232,033					
=====		=====	=====	=====	=====	=====	
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND	-MATCH	1459,758,144					1000 2
HEALTH CARE TRUST FUND	-MATCH	416,600,000					2003 2
MEDICAL CARE TRUST FUND	-FEDERL	2893,652,809					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	25,004,129					2579 3
TOTAL APPRO.....		4795,015,082					
=====		=====	=====	=====	=====	=====	
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND	-MATCH	309,391,105					1000 2
HEALTH CARE TRUST FUND	-MATCH	32,400,000					2003 2
GRANTS AND DONATIONS TF	-MATCH	373,317,394					2339 2
	-FEDERL	606,682,606					2339 3
TOTAL GRANTS AND DONATIONS TF		980,000,000					2339
MEDICAL CARE TRUST FUND	-MATCH	3,465,461					2474 2
	-FEDERL	269,001,807					2474 3
TOTAL MEDICAL CARE TRUST FUND		272,467,268					2474
REFUGEE ASSISTANCE TF	-FEDERL	4,148,298					2579 3
TOTAL APPRO.....		1598,406,671					
=====		=====	=====	=====	=====	=====	
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND	-MATCH	455,872,367					1000 2
=====		=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
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
PRIVATE DUTY NURSING SVCS							102685
GENERAL REVENUE FUND -MATCH		68,009,026					1000 2
MEDICAL CARE TRUST FUND -FEDERL		100,187,847					2474 3
TOTAL APPRO.....		168,196,873					
=====							
RURAL HEALTH SERVICES							103276
GENERAL REVENUE FUND -MATCH		62,611,721					1000 2
MEDICAL CARE TRUST FUND -FEDERL		92,232,834					2474 3
REFUGEE ASSISTANCE TF -FEDERL		172,401					2579 3
TOTAL APPRO.....		155,016,956					
=====							
SPEECH THERAPY SERVICES							103529
GENERAL REVENUE FUND -MATCH		25,841,389					1000 2
MEDICAL CARE TRUST FUND -FEDERL		38,059,494					2474 3
REFUGEE ASSISTANCE TF -FEDERL		7,877					2579 3
TOTAL APPRO.....		63,908,760					
=====							
MEDIPASS SERVICES							103558
GENERAL REVENUE FUND -MATCH		8,949,112					1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,183,270					2474 3
REFUGEE ASSISTANCE TF -FEDERL		58,544					2579 3
TOTAL APPRO.....		22,190,926					
=====							
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		556,340,010					1000 2
MEDICAL CARE TRUST FUND -FEDERL		806,221,524					2474 3
REFUGEE ASSISTANCE TF -FEDERL		3,903					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
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
SUPPLEMENTAL MEDICAL INS							103724
TOTAL APPRO.....		1362,565,437					
=====							
OCCUPATIONAL THERAPY SVCS							103740
GENERAL REVENUE FUND -MATCH		16,523,677					1000 2
MEDICAL CARE TRUST FUND -FEDERL		24,336,742					2474 3
TOTAL APPRO.....		40,860,419					
=====							
CLINIC SERVICES							103742
GENERAL REVENUE FUND -MATCH		17,070,946					1000 2
GRANTS AND DONATIONS TF -MATCH		6,201,347					2339 2
MEDICAL CARE TRUST FUND -FEDERL		34,275,410					2474 3
REFUGEE ASSISTANCE TF -FEDERL		352,726					2579 3
TOTAL APPRO.....		57,900,429					
=====							
MEDICAID SCHOOL REFINANCE							105445
MEDICAL CARE TRUST FUND -FEDERL		97,569,420					2474 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		18136,742,217					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
ADJUSTMENT FOR THE STATEWIDE				
INPATIENT PSYCHIATRIC PROGRAM				
(SIPP) - ADD				160S220
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
MEDICAL CARE TRUST FUND -MATCH	2,085,296			2474 2

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Funding Source Identifier Adjustment for the Statewide Inpatient Psychiatric Program (SIPP) - Add

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) for the Statewide Inpatient Psychiatric Program (SIPP).

ISSUE DETAIL: This issue requests an adjustment to the FSI in the Hospital Inpatient category for the SIPP. The state share is currently understated by \$2,085,296 and the federal share is overstated by the same amount.

BUDGET SUMMARY: This issue requests a FSI correction in the Hospital Inpatient Service category in the Medical Care Trust Fund in the Medical Services for Individuals budget entity. This issue is budget neutral. See deduct Issue Code 160S230.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Hospital Inpatient Service (101582)				
Medical Care Trust Fund (2474 - 2)	\$2,085,296	\$0	\$2,085,296	\$0
Issue Total	\$2,085,296	\$0	\$2,085,296	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
ADJUSTMENT FOR THE STATEWIDE				
INPATIENT PSYCHIATRIC PROGRAM				
(SIPP) - DEDUCT				160S230
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
MEDICAL CARE TRUST FUND -FEDERL	2,085,296-			2474 3

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Funding Source Identifier Adjustment for the Statewide Inpatient Psychiatric Program (SIPP) - Deduct

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) for the Statewide Inpatient Psychiatric Program (SIPP).

ISSUE DETAIL: This issue requests an adjustment to the FSI in the Hospital Inpatient category for the SIPP. The state share is currently understated by \$2,085,296 and the federal share is overstated by the same amount.

BUDGET SUMMARY: This issue requests a FSI correction in the Hospital Inpatient Service category in the Medical Care Trust Fund in the Medical Services for Individuals budget entity. This issue is budget neutral. See add Issue Code 160S220.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Hospital Inpatient Service (101582)				
Medical Care Trust Fund (2474 - 3)	(\$2,085,296)	(\$0)	(\$2,085,296)	(\$0)
Issue Total	(\$2,085,296)	(\$0)	(\$2,085,296)	(\$0)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER STATE'S SHARE OF MEDICAID				
REIMBURSEMENT TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION - ADD				1700150
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND				
-MATCH	21,000,000			1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer State's Share of Medicaid Reimbursement to the Agency for Health Care Administration - Add

ISSUE SUMMARY: The Department of Children and Families (DCF) requests the transfer of \$31,595,280 of General Revenue (\$4,000,000 in the Grants and Aids-Family Foster Care category in the Child Protection program component within the Family Safety and Preservation Services budget entity; \$17,000,000 in the Grants and Aids-Purchased Residential Treatment Services for Emotionally Disturbed Children and Youth category in the Children Community Mental Health program component within the Mental Health budget entity; and, \$10,595,280 in the Optional State Supplementation category in the Services to Most Vulnerable program component within the Economic Self Sufficiency budget entity) to the Agency for Health Care Administration (AHCA) to streamline the bill paying processes for the state's share of Medicaid expenditures for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds as well as the Assistive Care Program.

ISSUE DETAIL: The DCF is appropriated budget in line items 337, 360, and 394 of the General Appropriations Act for children in the SIPP, Residential Group Care beds and the Assistive Care Program, for reimbursement to the AHCA for Medicaid expenditures related to the program. The process of Medicaid related expenditures is controlled in the following manner:

- Providers are allocated a memo allocation from this category to provide services up to their allocations;
- The provider sends the bill for Medicaid services to the AHCA, who is the administrator for Medicaid;
- The AHCA pays the bill and sends the payment to the provider;
- AHCA sends the record of the service billing to Medicaid who reimburses the AHCA for the federal share amount; and
- AHCA sends the record of the service billing to the DCF, who in turn reimburses the AHCA through the journal transfer process for the state's share of the Medicaid services.

The alignment of budget streamlines the bill paying processes for the state's share of Medicaid expenditures and creates a more efficient and effective government. This alignment eliminates the need for the AHCA to send service billing records to the DCF, as well as, the need for DCF to complete the journal transfer process.

BUDGET SUMMARY: This issue requests the transfer of \$31,595,280 in General Revenue from the DCF to the AHCA. Of the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER STATE'S SHARE OF MEDICAID REIMBURSEMENT TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD							1700150

transfer amount, \$21,000,000 would be allocated to the Medicaid Services for Individuals budget entity in the General Revenue Fund in the Hospital Inpatient Services category; and \$10,595,280 would be allocated to the Medicaid Long Term Care budget entity in the General Revenue Fund in the Assistive Care Services category (\$2,045,140) and in the Prepaid Health Plan Long Term Care (\$8,550,140).

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Hospital Inpatient Service (101582) General Revenue (1000 - 2)	\$21,000,000	\$0	\$21,000,000	\$0
Assistive Care Services (100602) General Revenue (1000 - 2)	\$ 2,045,140	\$0	\$ 2,045,140	\$0
Prepaid Health Plans Long Term Care (102674) General Revenue (1000 - 2)	\$ 8,550,140	\$0	\$ 2,045,140	\$0
Issue Total	\$31,595,280	\$0	\$31,595,280	\$0

NONRECURRING EXPENDITURES					2100000
SPECIAL PAYMENTS TO HOSPITALS					2103102
SPECIAL CATEGORIES					100000
G/A-RURAL HOSP FIN ASST					101240
GENERAL REVENUE FUND -STATE	1,198,437-				1000 1
=====					
HOSPITAL INPATIENT SERVICE					101582
GENERAL REVENUE FUND -MATCH	3,049,999-				1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,492,037-				2474 3

TOTAL APPRO.....	7,542,036-				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SPECIAL PAYMENTS TO HOSPITALS				2103102
TOTAL: SPECIAL PAYMENTS TO HOSPITALS				2103102
TOTAL ISSUE.....		8,740,473-		
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
PEDIATRIC PHYSICIAN FEE INCREASE				2600020
SPECIAL CATEGORIES				100000
PHYSICIAN SERVICES				102541
GENERAL REVENUE FUND -MATCH		3,400,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL		5,007,517		2474 3
TOTAL APPRO.....		8,407,517		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Pediatric Physician Fee Increase

ISSUE SUMMARY: This issue is the annualization of Issue 4102140, which was partially funded in Fiscal Year 2014-2015 to increase the Medicaid reimbursement rate for Pediatric Physician services.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) was appropriated six months of funding in Fiscal Year 2014-2015 to increase the Medicaid reimbursement rate for Pediatric Physician services. This issue provides the additional six months of funding to annualize Issue 4102140 - Pediatric Physician Fee Increase.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2015-16	FY 2015-16	FY 2015-16
Physician Services (102541)			
General Revenue Fund (1000-2)	\$3,400,000	\$0	\$3,400,000
Medical Care Trust Fund (2474-3)	\$5,007,517	\$0	\$5,007,517
Issue Total	\$8,407,517	\$0	\$8,407,517

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED BUDGET				3300100
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
MEDICAL CARE TRUST FUND -MATCH	21,000,000-			2474 2
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4395,652,092			1000
TRUST FUNDS	13740,757,169			2000
TOTAL PROG COMP.....	18136,409,261			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		3,388,340					1000 2
MEDICAL CARE TRUST FUND -MATCH		2,045,140					2474 2
-FEDERL		8,002,424					2474 3
TOTAL MEDICAL CARE TRUST FUND		10,047,564					2474
TOTAL APPRO.....		13,435,904					
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		21,688,782					1000 2
MEDICAL CARE TRUST FUND -MATCH		386,737,499					2474 2
-FEDERL		601,529,903					2474 3
TOTAL MEDICAL CARE TRUST FUND		988,267,402					2474
TOTAL APPRO.....		1009,956,184					
ALF WAIVER							101557
GENERAL REVENUE FUND -MATCH		3,382,791					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,982,172					2474 3
TOTAL APPRO.....		8,364,963					
ICF/MR - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND -MATCH		34,099,150					2474 2
-FEDERL		50,221,200					2474 3
TOTAL MEDICAL CARE TRUST FUND		84,320,350					2474

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ICF/MR - SUNLAND CENTER							101644
TOTAL APPRO.....		84,320,350					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		84,305,316					1000 2
GRANTS AND DONATIONS TF -MATCH		15,051,349					2339 2
MEDICAL CARE TRUST FUND -FEDERL		146,378,223					2474 3
TOTAL APPRO.....		245,734,888					
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		98,240,733					1000 2
HEALTH CARE TRUST FUND -MATCH		44,929,472					2003 2
GRANTS AND DONATIONS TF -MATCH		77,209,595					2339 2
MEDICAL CARE TRUST FUND -MATCH		13,500,000					2474 2
MEDICAL CARE TRUST FUND -FEDERL		316,630,271					2474 3
TOTAL MEDICAL CARE TRUST FUND		330,130,271					2474
TOTAL APPRO.....		550,510,071					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		707,033,988					1000 2
HEALTH CARE TRUST FUND -MATCH		259,229,931					2003 2
GRANTS AND DONATIONS TF -MATCH		393,502,399					2339 2
MEDICAL CARE TRUST FUND -MATCH		8,541,996					2474 2
MEDICAL CARE TRUST FUND -FEDERL		2043,071,116					2474 3
TOTAL MEDICAL CARE TRUST FUND		2051,613,112					2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PRPD HLTH PLAN/LNG TRM CAR				102674
TOTAL APPRO.....	3411,379,430			
=====				
ST MENTAL HEALTH HOSP PRG				103556
MEDICAL CARE TRUST FUND -MATCH	3,776,633			2474 2
-FEDERL	5,562,222			2474 3

TOTAL MEDICAL CARE TRUST FUND	9,338,855			2474
=====				
TOTAL APPRO.....	9,338,855			
=====				
MNTL HLTH HOSP DISPR SHARE				103559
MEDICAL CARE TRUST FUND -FEDERL	71,125,459			2474 3
=====				
TB HOSP DISPR SHARE				103602
MEDICAL CARE TRUST FUND -FEDERL	2,406,309			2474 3
=====				
PROG CARE FOR THE ELDERLY				109971
MEDICAL CARE TRUST FUND -MATCH	14,771,121			2474 2
-FEDERL	21,754,895			2474 3

TOTAL MEDICAL CARE TRUST FUND	36,526,016			2474
=====				
TOTAL APPRO.....	36,526,016			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	5443,098,429			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER							1600120
SPECIAL CATEGORIES							100000
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		974,166-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,434,752-					2474 3
TOTAL APPRO.....		2,408,918-					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver

ISSUE SUMMARY: This issue requests the re-approval of Budget Amendment B0093, which authorized the transfer of funds from the Agency for Health Care Administration (AHCA) to Agency for Persons with Disabilities (APD) to allow for the transition of 30 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives.

ISSUE DETAIL: Proviso language in the Fiscal Year 2014-2015 General Appropriations Act (GAA) for Specific Appropriation 239 authorizes the AHCA, in consultation with the APD, to transfer funds from Specific Appropriations 239, 240, and 241 to Specific Appropriation 268 for the Developmental Disabilities Home and Community based waiver to allow for eligible beneficiaries to transfer from ICF/DD to the community. The amendment also included additional budget authority of \$2,408,918 in the Medical Care Trust Fund for the Home and Community Based Services category, which is double budget for AHCA to be utilized for payment of claims. (See AHCA companion Issue Code 1600130.) If this re-approval is adopted, the amount included in this issue will need to be adjusted for the federal financial participation rate (FFP) for Fiscal Year 2015-2016.

BUDGET SUMMARY: This issue requests the transfer of \$2,408,918 (\$974,166 in General Revenue) from the Medicaid Long Term Care budget entity in the ICF/DD category to APD. The add issue will be included in APD's budget. See APD companion Issue Code 1600110.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
ICF/DD Community (101649)				
General Revenue (1000 2)	(\$ 974,166)	(\$0)	(\$ 974,166)	(\$0)
Medical Care Trust Fund (2474 3)	(\$1,434,752)	(\$0)	(\$1,434,752)	(\$0)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO THE AGENCY FOR PERSONS				
WITH DISABILITIES HOME AND				
COMMUNITY BASED SERVICES WAIVER				1600120

Issue Total (\$2,408,918) (\$0) (\$2,408,918) (\$0)

ESTABLISH BUDGET AUTHORITY FOR				
MEDICAID SERVICES				1600130
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
MEDICAL CARE TRUST FUND -MATCH	974,166			2474 2
-FEDERL	1,434,752			2474 3
TOTAL MEDICAL CARE TRUST FUND	2,408,918			2474
TOTAL APPRO.....	2,408,918			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Establish Budget Authority for Medicaid Services

Linkage to the Governor's Priorities:

ISSUE SUMMARY: This issue requests additional budget authority in the Home and Community Based Services category and represents double budget for the Agency for Health Care Administration (AHCA). The AHCA is requesting the re-approval of Budget Amendment B0093 in its budget, which authorized the transfer of funds from the AHCA to the Agency for Persons with Disabilities (APD) to allow for the transition of 30 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives. (See the AHCA companion Issue Code 1600120.) If this re-approval is adopted, the amount included in this issue will need to be adjusted for the federal financial participation (FFP) rate for Fiscal Year 2015-2016.

ISSUE DETAIL: Proviso language in the Fiscal Year 2014-2015 General Appropriations Act (GAA) for Specific Appropriation 239 authorizes the AHCA, in consultation with the APD, to transfer funds from Specific Appropriations 239, 240, and 241 to Specific Appropriation 268 for the Developmental Disabilities Home and Community Based Waiver to allow for eligible beneficiaries to transfer from ICF/DD to the community. This requests the additional budget authority needed in the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ESTABLISH BUDGET AUTHORITY FOR							
MEDICAID SERVICES							1600130

Medical Care Trust Fund for the Home and Community Based Services category to pay claims.

BUDGET SUMMARY: This issue requests \$2,408,918 in increased budget authority in the Home and Community Based Services category in the Medicaid Long Term Care budget entity in the Medical Care Trust Fund.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Home and Community Based Svcs (101554)				
Medical Care Trust Fund (2474 2)	\$ 974,166	\$0	\$ 974,166	\$0
Medical Care Trust Fund (2474 3)	\$1,434,752	\$0	\$1,434,752	\$0
Issue Total	\$2,408,918	\$0	\$2,408,918	\$0

INTER-AGENCY REORGANIZATIONS					1700000
TRANSFER STATE'S SHARE OF MEDICAID					
REIMBURSEMENT TO THE AGENCY FOR					
HEALTH CARE ADMINISTRATION - ADD					1700150
SPECIAL CATEGORIES					100000
ASSISTIVE CARE SERVICES					100602
GENERAL REVENUE FUND -MATCH 2,045,140					1000 2
=====					
PRPD HLTH PLAN/LNG TRM CAR					102674
GENERAL REVENUE FUND -MATCH 8,550,140					1000 2
=====					
TOTAL: TRANSFER STATE'S SHARE OF MEDICAID					1700150
REIMBURSEMENT TO THE AGENCY FOR					
HEALTH CARE ADMINISTRATION - ADD					
TOTAL ISSUE..... 10,595,280					
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED BUDGET				3300100
SPECIAL CATEGORIES				100000
ASSISTIVE CARE SERVICES				100602
MEDICAL CARE TRUST FUND -MATCH	2,045,140-			2474 2
PRPD HLTH PLAN/LNG TRM CAR				102674
MEDICAL CARE TRUST FUND -MATCH	8,541,996-			2474 2
TOTAL: DELETE UNFUNDED BUDGET				3300100
TOTAL ISSUE.....	10,587,136-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Delete Unfunded Budget Authority

ISSUE SUMMARY: This issue requests the reduction of unfunded double budget in the Hospital Inpatient Service category, the Assistive Care Services category, and the Prepaid Health Plan Long Term Care category.

ISSUE DETAIL: The Department of Children and Families (DCF) (via Issue 1700140) requests the transfer of General Revenue appropriated for the state's share of Medicaid expenditures for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds as well as the Assistive Care Program to the Agency for Health Care Administration (AHCA) to streamline the billing process between the DCF and the AHCA.

The AHCA will no longer need the double budget to process claims for services rendered once the General Revenue is transferred. Therefore, this issue proposes to reduce double budget authority in the amount of \$31,587,136 in the Medical Care Trust Fund in the Hospital Inpatient Service category and in the Assistive Care Services category in the Medicaid Long Term Care budget entity to reflect the actions recommended by DCF in Issue Code 1700140. This reduction will keep the budget authority in the in balance with the federal financial participation rate.

BUDGET SUMMARY:

FY 15-16	Recurring FY 2015-16	Non-Recurring FY 2015-16	Total FY 2015-16	Annualization FY 2016-17
Hospital Inpatient Services (101582)				
Medical Care Trust Fund (2474-2)	(\$21,000,000)	\$0	(\$21,000,000)	\$0
Assisted Care Services (100602)				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>MEDICAID LONG TERM CARE</u>					68501500
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
STATE FUNDING REDUCTIONS					3300000
DELETE UNFUNDED BUDGET					3300100
Medical Care Trust Fund (2474-2)		(\$ 2,045,140)	\$0	(\$ 2,504,140)	\$0
Prepaid Health Plan Long Term Care					
Medical Care Trust Fund (2474-2)		(\$ 8,541,996)	\$0	(\$ 8,541,996)	\$0
Issue Total		(\$31,587,136)	\$0	(\$31,587,136)	\$0

TOTAL: LONG-TERM CARE					<u>1303.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	927,661,064				1000
TRUST FUNDS	4515,445,509				2000
TOTAL PROG COMP.....	5443,106,573				
	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	28,715,756						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	115,059						1000 1
=====							
HEALTH CARE TRUST FUND -STATE	21,015,587						2003 1
-MATCH	2,694,211						2003 2
-FEDERL	15,473,976						2003 3

TOTAL HEALTH CARE TRUST FUND	39,183,774						2003
=====							
TOTAL POSITIONS.....	653.00						
TOTAL APPRO.....	39,298,833						
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND -STATE	399,994						2003 1
-MATCH	72,305						2003 2
-FEDERL	71,049						2003 3

TOTAL HEALTH CARE TRUST FUND	543,348						2003
=====							
TOTAL APPRO.....	543,348						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	22,440						1000 1
=====							
HEALTH CARE TRUST FUND -STATE	4,678,220						2003 1
-MATCH	944,776						2003 2
-FEDERL	2,293,063						2003 3

TOTAL HEALTH CARE TRUST FUND	7,916,059						2003
=====							
TOTAL APPRO.....	7,938,499						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE		20,406					2003 1
-MATCH		6,733					2003 2
-FEDERL		51,134					2003 3
TOTAL HEALTH CARE TRUST FUND		78,273					2003
TOTAL APPRO.....		78,273					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		1,358,118					2003 1
-MATCH		63,139					2003 2
-FEDERL		920,281					2003 3
TOTAL HEALTH CARE TRUST FUND		2,341,538					2003
QUALITY LONG-TERM CARE TF -FEDERL		1,000,000					2126 3
TOTAL APPRO.....		3,341,538					
EMERG ALTERNATIVE PLCMNT							101113
HEALTH CARE TRUST FUND -STATE		806,629					2003 1
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND -STATE		113,796					2003 1
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		341,425					2003 1
-MATCH		107,395					2003 2
-FEDERL		243,120					2003 3
TOTAL HEALTH CARE TRUST FUND		691,940					2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	691,940			
LEASE/PURCHASE/EQUIPMENT				105281
HEALTH CARE TRUST FUND -STATE	113,800			2003 1
-MATCH	11,717			2003 2
-FEDERL	11,717			2003 3
TOTAL HEALTH CARE TRUST FUND	137,234			2003
TOTAL APPRO.....	137,234			
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE	124,987			2003 1
-MATCH	16,619			2003 2
-FEDERL	78,748			2003 3
TOTAL HEALTH CARE TRUST FUND	220,354			2003
TOTAL APPRO.....	220,354			
STATE OPERATIONS-ARRA 2009				109910
HEALTH CARE TRUST FUND -MATCH	97,224			2003 2
-FEDERL	555,766			2003 3
TOTAL HEALTH CARE TRUST FUND	652,990			2003
TOTAL APPRO.....	652,990			
G/A-CONTRAC SVCS-ARRA 2009				109911
HEALTH CARE TRUST FUND -MATCH	130,000			2003 2
-FEDERL	165,260,787			2003 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
TOTAL HEALTH CARE TRUST FUND	165,390,787			2003
	=====	=====	=====	
TOTAL APPRO.....	165,390,787			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	653.00			
TOTAL ISSUE.....	219,214,221			
TOTAL SALARY RATE.....	28,715,756			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE	2,642			2003 1
-MATCH	2,712			2003 2
	-----	-----	-----	
TOTAL HEALTH CARE TRUST FUND	5,354			2003
	=====	=====	=====	
TOTAL APPRO.....	5,354			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	219			1000 1
	=====	=====	=====	
HEALTH CARE TRUST FUND -STATE	41,711			2003 1
-MATCH	5,351			2003 2
-FEDERL	30,713			2003 3
	-----	-----	-----	
TOTAL HEALTH CARE TRUST FUND	77,775			2003
	=====	=====	=====	
TOTAL APPRO.....	77,994			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	46					1000 1
HEALTH CARE TRUST FUND	-STATE	8,518					2003 1
	-MATCH	1,093					2003 2
	-FEDERL	6,272					2003 3
TOTAL HEALTH CARE TRUST FUND		15,883					2003
TOTAL APPRO.....		15,929					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND	-STATE	1,602					2003 1
	-MATCH	213					2003 2
	-FEDERL	1,009					2003 3
TOTAL HEALTH CARE TRUST FUND		2,824					2003
TOTAL APPRO.....		2,824					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - DEDUCT SALARY RATE							1801590 000000
SALARY RATE.....		540,861-					
		=====		=====			
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-MATCH		326,992-					2003 2
-FEDERL		395,468-					2003 3
TOTAL HEALTH CARE TRUST FUND		722,460-					2003
		=====		=====			
TOTAL POSITIONS.....		10.00-					
TOTAL APPRO.....		722,460-					
		=====		=====			
EXPENSES							040000
HEALTH CARE TRUST FUND							
-MATCH		27,747-					2003 2
-FEDERL		33,913-					2003 3
TOTAL HEALTH CARE TRUST FUND		61,660-					2003
		=====		=====			
TOTAL APPRO.....		61,660-					
		=====		=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-MATCH		1,548-					2003 2
-FEDERL		1,892-					2003 3
TOTAL HEALTH CARE TRUST FUND		3,440-					2003
		=====		=====			
TOTAL APPRO.....		3,440-					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - DEDUCT				1801590
TOTAL: REALIGN ADMINISTRATIVE RESOURCES				1801590
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - DEDUCT				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		787,560-		
TOTAL SALARY RATE.....	540,861-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Administrative Resources Across Divisions to Support the Statewide Medicaid Managed Care (SMMC) Program - Deduct

ISSUE SUMMARY: This issue realigns administrative resources across divisions within the Agency for Health Care Administration (AHCA) as part of the reorganization to support the Statewide Medicaid Managed Care (SMMC) program. As part of the reorganization, the Bureau of Managed Health Care within the Division of Health Quality Assurance (HQA) will be abolished and its 10 full-time equivalent (FTE) positions reassigned to the Division of Medicaid (Medicaid) and other bureaus within HQA. In addition, two FTE positions from Medicaid were identified for reassignment to the Division of Information Technology (IT). These reallocations reduce duplication of functions and properly align resources to address the changing responsibilities and priorities of the AHCA.

ISSUE DETAIL: The AHCA has fully implemented the SMMC program as of August 1, 2014 and now must realign its administrative resources to respond to changes in functional responsibilities and priorities necessary for the implementation of the SMMC program. Implementation of the SMMC program has transformed the Medicaid program. Workload for many functions associated with a Fee-for-Service (FFS) delivery model will diminish or be eliminated entirely as contracted managed care plans assume greater responsibilities for these functions. Prior to SMMC, the Medicaid program consisted of various components, including FFS, MediPass, Prepaid Dental, Prepaid Mental Health, the Reform Pilot, Non-Reform Managed Care, Nursing Home Diversion, and numerous FFS Home and Community-Based Waiver Services for the Elderly. After full implementation of the SMMC, nearly 85 percent of the recipients will receive their services under the SMMC program, which consists of two components: Long Term Care (LTC) Managed Care and Managed Medical Assistance (MMA). To ensure resources are properly aligned to address changing responsibilities and priorities, the AHCA is reorganizing along functional lines thereby moving from a program-based model of organization to a function-based model. The new structure focuses on contract monitoring, budget and financial monitoring, quality, data analytics, systems management, and recipient and provider assistance.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE RESOURCES						
ACROSS DIVISIONS TO SUPPORT THE						
STATEWIDE MEDICAID MANAGED CARE						
(SMMC) PROGRAM - DEDUCT						1801590

Prior to the implementation of the SMMC program, HQA and Medicaid had bureaus dedicated to different functions related to Medicaid Managed Care programs. Under the restructure, all tasks associated with Medicaid Managed Care will be housed within Medicaid. Therefore, the AHCA proposes to abolish the Bureau of Managed Health Care (BMHC) and reassign the FTE positions. Nine FTE positions from BMHC will be transferred to Medicaid for the support of provider network verification and monitoring for consolidated clinical consultation and clinical compliance monitoring under the SMMC program; and one FTE position will be transferred to the HQA's Deputy Secretary's Office to coordinate field activities and regulatory oversight across division bureaus. Additionally, two FTE positions will be moved from Medicaid to the IT to support project management and technical development and to provide support for information technology-based solutions to increase the efficiency and effectiveness of certain Medicaid program operations.

BUDGET SUMMARY: This issue requests the transfer of nine FTE positions and the associated budget (\$664,660) and salary rate (453,727) from the Health Care Regulation budget entity to the Executive Direction and Support Services budget entity and one FTE position along with the associated budget (\$122,900) and salary rate (87,134) between program components within the Health Care Regulation budget entity. In addition, this issue requests the transfer of two FTE positions and budget (\$134,826) and salary rate (90,796) from the Executive Direction and Support Services budget entity to the Administration and Support budget entity. This issue is budget neutral. See add Issue Code 1801570. This issue also includes an other salary adjustment of \$15,395 in order to add and deduct the accurate Salaries and Benefits appropriation.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL
Gov Analyst II	2225	26	1	\$ 46,560	\$ 62,192	\$ 6,166			\$ 344	\$ 68,702
Sys Proj Analyst	2107	24	1	\$ 41,106	\$ 55,145	\$ 6,166			\$ 344	\$ 61,458
AHCA Admin-SES	2250	426	2	\$110,422	\$147,497	\$ 12,332			\$ 688	\$ 160,517
Prog Conslt-SES	5916	425	1	\$ 53,804	\$ 71,869	\$ 6,166			\$ 344	\$ 78,379
RN Consultant	5312	79	2	\$102,526	\$136,952	\$ 12,332			\$ 688	\$ 149,972
GOC III	2238	25	1	\$ 48,686	\$ 65,033	\$ 6,166			\$ 688	\$ 71,543
Med/Hlth CP Analyst	5878	24	3	\$132,834	\$178,202	\$ 18,498			\$1,032	\$ 197,732
Chief MHC	9074	540	1	\$ 87,134	\$116,894	\$ 6,166			\$ 344	\$ 123,207
Gov Analyst II	2225	26	(1)	(\$ 46,560)	(\$ 62,192)	(\$ 6,166)			(\$ 344)	(\$ 68,702)
Sys Proj Analyst	2107	24	(1)	(\$ 41,106)	(\$ 55,145)	(\$ 6,166)			(\$ 344)	(\$ 61,458)
AHCA Admin-SES	2250	426	(2)	(\$110,422)	(\$147,497)	(\$ 12,332)			(\$ 688)	(\$160,517)
Prog Conslt-SES	5916	425	(1)	(\$ 53,804)	(\$ 71,869)	(\$ 6,166)			(\$ 344)	(\$ 78,379)
RN Consultant	5312	79	(2)	(\$102,526)	(\$136,952)	(\$ 12,332)			(\$ 688)	(\$149,972)
GOC III	2238	25	(1)	(\$ 48,686)	(\$ 65,033)	(\$ 6,166)			(\$ 344)	(\$ 71,543)
Med/Hlth CP Analyst	5878	24	(3)	(\$132,834)	(\$178,202)	(\$ 18,498)			(\$1,032)	(\$197,732)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE RESOURCES						
ACROSS DIVISIONS TO SUPPORT THE						
STATEWIDE MEDICAID MANAGED CARE						
(SMMC) PROGRAM - DEDUCT						1801590

Chief MHC 9074 540 (1)(\$ 87,134) (\$116,894)(\$ 6,166) (\$ 344) (\$ 123,207)

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	(\$ 60,903)	(\$0)	(\$ 60,903)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 60,903)	(\$0)	(\$ 60,903)	(\$0)
Health Care Trust Fund (2003 - 2)	(\$326,992)	(\$0)	(\$326,992)	\$0
Health Care Trust Fund (2003 - 3)	(\$395,468)	(\$0)	(\$395,468)	\$0
Expenses (040000)				
Medical Care Trust Fund (2474 - 2)	(\$ 6,166)	(\$0)	(\$ 6,166)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 6,166)	(\$0)	(\$ 6,166)	(\$0)
Health Care Trust Fund (2003 - 2)	(\$ 27,747)	\$0	(\$ 27,747)	\$0
Health Care Trust Fund (2003 - 3)	(\$ 33,913)	\$0	(\$ 33,913)	\$0
TR/DMS/HR Services (107040)				
Medical Care Trust Fund (2474 - 2)	(\$ 344)	(\$0)	(\$ 344)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 344)	(\$0)	(\$ 344)	(\$0)
Health Care Trust Fund (2003 - 2)	(\$ 1,548)	\$0	(\$ 1,548)	\$0
Health Care Trust Fund (2003 - 3)	(\$ 1,892)	\$0	(\$ 1,892)	\$0

Issue Total (\$922,386) (\$0) (\$922,386) (\$0)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - DEDUCT						1801590

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2003 HEALTH CARE TRUST FUND

15,395

 722,460-
 =====

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER OF APPROPRIATIONS FROM THE MEDICAID SURVEILLANCE CATEGORY TO THE OTHER PERSONAL SERVICES CATEGORY - ADD						2005260
OTHER PERSONAL SERVICES						030000
HEALTH CARE TRUST FUND -STATE	113,796					2003 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer of Appropriations from the Medicaid Surveillance Category to the Other Personal Services Category
 - Add

ISSUE SUMMARY: This issue requests the transfer of appropriations from the Medicaid Surveillance category to the Other Personal Services category in the amount of \$113,796.

ISSUE DETAIL: The OPS category is intended to capture the compensation for services rendered by a person who is not a regular or full-time employee filling an established position. The Medicaid Surveillance category is also designated to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HLTH CARE REGULATION 68700000
HEALTH CARE REGULATION 68700700
 PUBLIC PROTECTION 12
FACILITY REGULATION 1204.01.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER OF APPROPRIATIONS FROM THE
 MEDICAID SURVEILLANCE CATEGORY TO
 THE OTHER PERSONAL SERVICES
 CATEGORY - ADD 2005260

capture the same expenditure types as those in the OPS category, but specifically for OPS staff performing Medicaid surveys of facilities regulated by the AHCA. The Agency for Health Care Administration (AHCA) has processes in place to track the OPS costs associated with this function. Therefore, this issue requests the transfer of the appropriation for the Medicaid Surveillance category to the OPS category. This transfer will allow the AHCA to capture its OPS expenditures in the one appropriation category specifically budgeted for such charges.

BUDGET SUMMARY: This issue requests the transfer of \$113,796 in the Medicaid Surveillance category to the OPS category in the Health Care Trust Fund in the Health Care Regulation budget entity. This issue is budget neutral - See deduct Issue Code 2005270.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Other Personal Services (030000) Health Care Trust Fund (2003 - 1)	\$113,796	\$0	\$113,796	\$0
Issue Total	\$113,796	\$0	\$113,796	\$0

TRANSFER OF APPROPRIATIONS FROM THE
 MEDICAID SURVEILLANCE CATEGORY TO
 THE OTHER PERSONAL SERVICES
 CATEGORY - DEDUCT 2005270
 SPECIAL CATEGORIES 100000
 MEDICAID SURVEILLANCE 102100

HEALTH CARE TRUST FUND -STATE 113,796- 2003 1

=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer of Appropriations from the Medicaid Surveillance Category to the Other Personal Services Category
 - Deduct

ISSUE SUMMARY: This issue requests the transfer of appropriations from the Medicaid Surveillance category to the Other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF APPROPRIATIONS FROM THE				
MEDICAID SURVEILLANCE CATEGORY TO				
THE OTHER PERSONAL SERVICES				
CATEGORY - DEDUCT				2005270

Personal Services category in the amount of \$113,796.

ISSUE DETAIL: The OPS category is intended to capture the compensation for services rendered by a person who is not a regular or full-time employee filling an established position. The Medicaid Surveillance category is also designated to capture the same expenditure types as those in the OPS category, but specifically for OPS staff performing Medicaid surveys of facilities regulated by the AHCA. The Agency for Health Care Administration (AHCA) has processes in place to track the OPS costs associated with this function. Therefore, this issue requests the transfer of the appropriation for the Medicaid Surveillance category to the OPS category. This transfer will allow the AHCA to capture its OPS expenditures in the one appropriation category specifically budgeted for such charges.

BUDGET SUMMARY: This issue requests the transfer of \$113,796 in the Medicaid Surveillance category to the OPS category in the Health Care Trust Fund in the Health Care Regulation budget entity. This issue is budget neutral - See add Issue Code 2005260.

	RECURRING	NON-RECURRING	TOTAL	Annualization
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17
Medicaid Surveillance (102100)				
Health Care Trust Fund (2003 - 1)	(\$113,796)	\$0	(\$113,796)	\$0
Issue Total	(\$113,796)	\$0	(\$113,796)	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
BACKGROUND SCREENING CLEARINGHOUSE							3000990
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		330,000					2003 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Background Screening Clearinghouse

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels; and (27) Create and sustain vibrant, safe, and healthy, communities that attract workers, residents, businesses and visitors.

ISSUE SUMMARY: This issue requests \$330,000 in recurring budget authority to maintain the Background Screening Clearinghouse System (Clearinghouse) and \$70,000 for storage and band-width to accommodate the increased data associated with bringing additional agencies on to the Clearinghouse.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) received a federal grant to create the Clearinghouse. That grant, the Background Screening Clearinghouse Grant, expired on September 30, 2012; however, the AHCA received an extension to expend the outstanding grant award through September 30, 2015. The Clearinghouse allows seven separate specified agencies, the AHCA, Department of Health (DOH), Department of Education - Vocational Rehabilitation (DOE - VR), Department of Children and Families (DCF), Agency for Persons with Disabilities (APD), Department of Elder Affairs (DOEA), and Department of Juvenile Justice (DJJ), to share criminal history results of individuals when applying for various licenses. This system benefits the licensees and providers since they do not have to pay for a screening for each agency. To date, it has saved providers approximately \$1.5 million. The grant funding only extended to the creation of the Clearinghouse. On the verge of full implementation, the AHCA is now solely responsible for maintaining and housing a system for seven agencies without a recurring appropriations to do so. All budget authority received for this project has been non-recurring. In addition, the AHCA will be expected to modify the system for the inclusion of federal retained prints which will benefit all specified agencies and providers; however, the cost will be born completely by the AHCA.

The issue requests \$400,000 in recurring funding; \$330,000 for staff augmentation dedicated to maintaining the Clearinghouse, which includes bug-fixes, system enhancements requested by specified agencies, and inclusion of Federal Rap backs and \$70,000 for storage and hardware to accommodate the increased data with bringing on the specified agencies.

BUDGET SUMMARY: This issue requests \$330,000 in budget in the Health Care Regulation budget entity in the Health Care Trust Fund in the Contracted Services category and \$70,000 in the Administration and Support budget entity in the Administrative Trust Fund in the Northwood Shared Resource Center category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
WORKLOAD						3000000
BACKGROUND SCREENING CLEARINGHOUSE						3000990

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
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Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$330,000	\$0	\$330,000	\$0
Northwood Shared Resource Center (210022)				
Administrative Trust Fund (2021 - 1)	\$ 70,000	\$0	\$ 70,000	\$0
Issue Total	\$400,000	\$0	\$400,000	\$0

TOTAL: FACILITY REGULATION 1204.01.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	137,764	1000
TRUST FUNDS	218,720,998	2000

TOTAL POSITIONS.....	643.00
TOTAL PROG COMP.....	218,858,762
TOTAL SALARY RATE.....	28,174,895
=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
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.....		445,811					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	6.00	606,570					2003 1
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE		94,906					2003 1
-MATCH		3,656					2003 2
-FEDERL		3,657					2003 3

TOTAL HEALTH CARE TRUST FUND		102,219					2003
=====							
TOTAL APPRO.....		102,219					
=====							
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE		2,608					2003 1
-MATCH		3,521					2003 2
-FEDERL		2,652					2003 3

TOTAL HEALTH CARE TRUST FUND		8,781					2003
=====							
TOTAL APPRO.....		8,781					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
HEALTH CARE TRUST FUND -STATE		595,670					2003 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		600,000					1000 2
HEALTH CARE TRUST FUND -STATE		2,410					2003 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
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
CONTRACTED SERVICES				100777
TOTAL APPRO.....	602,410			
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE	4,843			2003 1
-MATCH	758			2003 2
-FEDERL	757			2003 3
TOTAL HEALTH CARE TRUST FUND	6,358			2003
TOTAL APPRO.....	6,358			
LEASE/PURCHASE/EQUIPMENT				105281
HEALTH CARE TRUST FUND -STATE	2,793			2003 1
-MATCH	121			2003 2
-FEDERL	121			2003 3
TOTAL HEALTH CARE TRUST FUND	3,035			2003
TOTAL APPRO.....	3,035			
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE	2,594			2003 1
-MATCH	13			2003 2
-FEDERL	115			2003 3
TOTAL HEALTH CARE TRUST FUND	2,722			2003
TOTAL APPRO.....	2,722			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	1,927,765			
TOTAL SALARY RATE.....	445,811			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
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
HEALTH CARE TRUST FUND -STATE		37					2003 1
-MATCH		12					2003 2
TOTAL HEALTH CARE TRUST FUND		49					2003
TOTAL APPRO.....		49					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		4,443					2003 1
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		230					2003 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		33					2003 1
-FEDERL		1					2003 3
TOTAL HEALTH CARE TRUST FUND		34					2003
TOTAL APPRO.....		34					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S300
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	116,390			2003 1
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND -STATE	6,166			2003 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE	344			2003 1
=====				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S300
ADD				
TOTAL ISSUE.....	122,900			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Correct Funding Source Identifier - Add

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) in the Health Care Regulation budget entity.

ISSUE DETAIL: This technical issue requests a FSI correction in the Salaries and Benefits, Expenses, and Transfer to DMS/HR Services/STW Contract categories as a result of the recommendation action in Issue Code 1801570, which requests the transfer of one FTE position and associated budget.

BUDGET SUMMARY: This issue requests a FSI correction in the Salaries and Benefits, Expenses, and Transfer to DMS/HR Services/ST Contract categories in the Health Care Regulation budget entity in the Health Care Trust Fund. This issue is budget neutral. See deduct Issue Code 160S310.

RECURRING	NON-RECURRING	TOTAL	Annualization
FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17

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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HLTH CARE REGULATION 68700000
HEALTH CARE REGULATION 68700700
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD 160S300

Salaries and Benefits (010000)					
Health Trust Fund (2474 - 1)		\$116,390	\$0	\$166,390	\$0
Expenses (040000)					
Health Trust Fund (2474 - 1)		\$ 6,166	\$0	\$ 6,166	\$0
TR/DMS/HR SVCS/STW Contract (107040)					
Health Trust Fund (2474 - 1)		\$ 344	\$0	\$ 344	\$0
Issue Total		\$122,900	\$0	\$122,900	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2003 HEALTH CARE TRUST FUND

116,390

 116,390
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S310
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -MATCH	58,195-			2003 2
-FEDERL	58,195-			2003 3
TOTAL HEALTH CARE TRUST FUND	116,390-			2003
TOTAL APPRO.....	116,390-			
EXPENSES				040000
HEALTH CARE TRUST FUND -MATCH	3,083-			2003 2
-FEDERL	3,083-			2003 3
TOTAL HEALTH CARE TRUST FUND	6,166-			2003
TOTAL APPRO.....	6,166-			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -MATCH	172-			2003 2
-FEDERL	172-			2003 3
TOTAL HEALTH CARE TRUST FUND	344-			2003
TOTAL APPRO.....	344-			
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S310
DEDUCT				
TOTAL ISSUE.....	122,900-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Correct Funding Source Identifier - Deduct

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT							160S310

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) in the Health Care Regulation budget entity.

ISSUE DETAIL: This technical issue requests a FSI correction in the Salaries and Benefits, Expenses, and Transfer to DMS/HR Services/STW Contract categories as a result of the recommendation action in Issue Code 1801570, which requests the transfer of one FTE position and associated budget.

BUDGET SUMMARY: This issue requests a FSI correction in the Salaries and Benefits, Expenses, and Transfer to DMS/HR Services/ST Contract categories in the Health Care Regulation budget entity in the Health Care Trust Fund. This issue is budget neutral. See add Issue Code 160S300.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	Annualization FY 2016-17
Salaries and Benefits (010000)				
Health Trust Fund (2474 - 2)	(\$ 58,195)	(\$0)	(\$ 58,195)	(\$0)
Health Trust Fund (2474 - 3)	(\$ 58,195)	(\$0)	(\$ 58,195)	(\$0)
Expenses (040000)				
Health Trust Fund (2474 - 2)	(\$ 3,083)	(\$0)	(\$ 3,083)	(\$0)
Health Trust Fund (2474 - 3)	(\$ 3,083)	(\$0)	(\$ 3,083)	(\$0)
TR/DMS/HR SVCS/STW Contract (107040)				
Health Trust Fund (2474 - 2)	(\$ 172)	(\$0)	(\$ 172)	(\$0)
Health Trust Fund (2474 - 3)	(\$ 172)	(\$0)	(\$ 172)	(\$0)
Issue Total	(\$122,900)	(\$0)	(\$122,900)	(\$0)

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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HLTH CARE REGULATION 68700000
HEALTH CARE REGULATION 68700700
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT 160S310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2003 HEALTH CARE TRUST FUND

116,390-

 116,390-
 =====

INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN ADMINISTRATIVE RESOURCES
 ACROSS DIVISIONS TO SUPPORT THE
 STATEWIDE MEDICAID MANAGED CARE
 (SMMC) PROGRAM - ADD 1801570
 SALARY RATE 000000
 SALARY RATE..... 87,134
 =====

SALARIES AND BENEFITS 010000

HEALTH CARE TRUST FUND -MATCH 58,195 2003 2
 -FEDERL 58,195 2003 3

 TOTAL HEALTH CARE TRUST FUND 116,390 2003

=====

TOTAL POSITIONS..... 1.00
 TOTAL APPRO..... 116,390
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - ADD				1801570
EXPENSES				040000
HEALTH CARE TRUST FUND -MATCH	3,083			2003 2
-FEDERL	3,083			2003 3
TOTAL HEALTH CARE TRUST FUND	6,166			2003
TOTAL APPRO.....	6,166			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -MATCH	172			2003 2
-FEDERL	172			2003 3
TOTAL HEALTH CARE TRUST FUND	344			2003
TOTAL APPRO.....	344			
TOTAL: REALIGN ADMINISTRATIVE RESOURCES				1801570
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	122,900			
TOTAL SALARY RATE.....	87,134			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Administrative Positions Across Divisions to Support the Statewide Medicaid Managed Care (SMMC) Program - Add

ISSUE SUMMARY: This issue realigns administrative resources across divisions within the Agency for Health Care Administration (AHCA) as part of the reorganization to support the Statewide Medicaid Managed Care (SMMC) program. As part of the reorganization, the Bureau of Managed Health Care within the Division of Health Quality Assurance (HQA) will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE RESOURCES				
ACROSS DIVISIONS TO SUPPORT THE				
STATEWIDE MEDICAID MANAGED CARE				
(SMMC) PROGRAM - ADD				1801570

be abolished and its 10 full-time equivalent (FTE) positions reassigned to the Division of Medicaid (Medicaid) and other bureaus within HQA. In addition, two FTE positions from Medicaid were identified for reassignment to the Division of Information Technology (IT). These reallocations reduce duplication of functions and properly align resources to address the changing responsibilities and priorities of the AHCA.

ISSUE DETAIL: The AHCA has fully implemented the SMMC program as of August 1, 2014 and now must realign its administrative resources to respond to changes in functional responsibilities and priorities necessary for the implementation of the SMMC program. Implementation of the SMMC program has transformed the Medicaid program. Workload for many functions associated with a Fee-for-Service (FFS) delivery model will diminish or be eliminated entirely as contracted managed care plans assume greater responsibilities for these functions. Prior to SMMC, the Medicaid program consisted of various components, including FFS, MediPass, Prepaid Dental, Prepaid Mental Health, the Reform Pilot, Non-Reform Managed Care, Nursing Home Diversion, and numerous FFS Home and Community-Based Waiver Services for the Elderly. After full implementation of the SMMC, nearly 85 percent of the recipients will receive their services under the SMMC program, which consists of two components: Long Term Care (LTC) Managed Care and Managed Medical Assistance (MMA). To ensure resources are properly aligned to address changing responsibilities and priorities, the AHCA is reorganizing along functional lines thereby moving from a program-based model of organization to a function-based model. The new structure focuses on contract monitoring, budget and financial monitoring, quality, data analytics, systems management, and recipient and provider assistance.

Prior to the implementation of the SMMC program, HQA and Medicaid had bureaus dedicated to different functions related to Medicaid Managed Care programs. Under the restructure, all tasks associated with Medicaid Managed Care will be housed within Medicaid. Therefore, the AHCA proposes to abolish the Bureau of Managed Health Care (BMHC) and reassign the FTE positions. Nine FTE positions from BMHC will be transferred to Medicaid for the support of provider network verification and monitoring for consolidated clinical consultation and clinical compliance monitoring under the SMMC program; and one FTE position will be transferred to the HQA's Deputy Secretary's Office to coordinate field activities and regulatory oversight across division bureaus. Additionally, two FTE positions will be moved from Medicaid to the IT to support project management and technical development and to provide support for information technology-based solutions to increase the efficiency and effectiveness of certain Medicaid program operations.

BUDGET SUMMARY: This issue requests the transfer of nine FTE positions and the associated budget (\$664,660) and salary rate (453,727) from the Health Care Regulation budget entity to the Executive Direction and Support Services budget entity and one FTE position along with the associated budget (\$122,900) and salary rate (87,134) between program components within the Health Care Regulation budget entity. In addition, this issue requests the transfer of two FTE positions and budget (\$134,826) and salary rate (90,796) from the Executive Direction and Support Services budget entity to the Administration and Support budget entity. This issue is budget neutral. See deduct Issue Code 1801590. This issue also includes an other salary adjustment of \$3,680 in order to add and deduct the accurate Salaries and Benefits appropriation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HLTH CARE REGULATION 68700000
HEALTH CARE REGULATION 68700700
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN ADMINISTRATIVE RESOURCES
 ACROSS DIVISIONS TO SUPPORT THE
 STATEWIDE MEDICAID MANAGED CARE
 (SMMC) PROGRAM - ADD 1801570

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL
Gov Analyst II	2225	26	1	\$ 46,560	\$ 62,192	\$ 6,166			\$ 344	\$ 68,702
Sys Proj Analyst	2107	24	1	\$ 41,106	\$ 55,145	\$ 6,166			\$ 344	\$ 61,458
AHCA Admin-SES	2250	426	2	\$110,422	\$147,497	\$ 12,332			\$ 688	\$ 160,517
Prog Conslt-SES	5916	425	1	\$ 53,804	\$ 71,869	\$ 6,166			\$ 344	\$ 78,379
RN Consultant	5312	79	2	\$102,526	\$136,952	\$ 12,332			\$ 688	\$ 149,972
GOC III	2238	25	1	\$ 48,686	\$ 65,033	\$ 6,166			\$ 688	\$ 71,543
Med/Hlth CP Analyst	5878	24	3	\$132,834	\$178,202	\$ 18,498			\$1,032	\$ 197,732
Chief MHC	9074	540	1	\$ 87,134	\$116,894	\$ 6,166			\$ 344	\$ 123,207
Gov Analyst II	2225	26	(1)	(\$ 46,560)	(\$ 62,192)	(\$ 6,166)			(\$ 344)	(\$ 68,702)
Sys Proj Analyst	2107	24	(1)	(\$ 41,106)	(\$ 55,145)	(\$ 6,166)			(\$ 344)	(\$ 61,458)
AHCA Admin-SES	2250	426	(2)	(\$110,422)	(\$147,497)	(\$ 12,332)			(\$ 688)	(\$160,517)
Prog Conslt-SES	5916	425	(1)	(\$ 53,804)	(\$ 71,869)	(\$ 6,166)			(\$ 344)	(\$ 78,379)
RN Consultant	5312	79	(2)	(\$102,526)	(\$136,952)	(\$ 12,332)			(\$ 688)	(\$149,972)
GOC III	2238	25	(1)	(\$ 48,686)	(\$ 65,033)	(\$ 6,166)			(\$ 344)	(\$ 71,543)
Med/Hlth CP Analyst	5878	24	(3)	(\$132,834)	(\$178,202)	(\$ 18,498)			(\$1,032)	(\$197,732)
Chief MHC	9074	540	(1)	(\$ 87,134)	(\$116,894)	(\$ 6,166)			(\$ 344)	(\$123,207)

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	\$ 60,903	\$0	\$ 60,903	\$0
Administrative Trust Fund (2021 - 3)	\$ 60,903	\$0	\$ 60,903	\$0
Medical Care Trust Fund (2474 - 2)	\$268,797	\$0	\$268,797	\$0
Medical Care Trust Fund (2474 - 3)	\$337,273	\$0	\$337,273	\$0
Health Care Trust Fund (2003 - 2)	\$116,390	\$0	\$116,390	\$0
Expenses (040000)				
Administrative Trust Fund (2021 - 2)	\$ 6,166	\$0	\$ 6,166	\$0

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - ADD							1801570
Administrative Trust Fund (2021 - 3)		\$ 6,166	\$ 0	\$ 6,166	\$ 0		
Medical Care Trust Fund (2474 - 2)		\$ 24,664	\$ 0	\$ 24,664	\$ 0		
Medical Care Trust Fund (2474 - 3)		\$ 30,830	\$ 0	\$ 30,830	\$ 0		
Health Care Trust Fund (2003 - 2)		\$ 6,166	\$ 0	\$ 6,166	\$ 0		
TR/DMS/HR Services (107040)							
Administrative Trust Fund (2021 - 2)		\$ 344	\$ 0	\$ 344	\$ 0		
Administrative Trust Fund (2021 - 3)		\$ 344	\$ 0	\$ 344	\$ 0		
Medical Care Trust Fund (2474 - 2)		\$ 1,376	\$ 0	\$ 1,376	\$ 0		
Medical Care Trust Fund (2474 - 3)		\$ 1,720	\$ 0	\$ 1,720	\$ 0		
Health Care Trust Fund (2003 - 2)		\$ 344	\$ 0	\$ 344	\$ 0		
Issue Total		\$922,386	\$ 0	\$922,386	\$ 0		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9074 CHIEF OF MANAGED HEALTH CARE-AHCA							
53308 002	1.00	87,134		25,576	112,710	0.00	112,710

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE RESOURCES ACROSS DIVISIONS TO SUPPORT THE STATEWIDE MEDICAID MANAGED CARE (SMMC) PROGRAM - ADD						1801570

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2003 HEALTH CARE TRUST FUND

1.00	87,134		25,576	112,710		112,710
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OTHER SALARY AMOUNT
 2003 HEALTH CARE TRUST FUND

3,680
116,390

NONRECURRING EXPENDITURES
 PROVIDER AND DATA MANAGEMENT SYSTEM
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

2100000
2103058
100000
100777

GENERAL REVENUE FUND -MATCH 500,000-

1000 2

TOTAL: EXEC LEADERSHIP/SUPPRT SVC

<u>1602.00.00.00</u>

BY FUND TYPE

GENERAL REVENUE FUND 100,000
 TRUST FUNDS 1,455,421

1000
2000

TOTAL POSITIONS..... 7.00
 TOTAL PROG COMP..... 1,555,421
 TOTAL SALARY RATE..... 532,945

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
TOTAL: HEALTH CARE REGULATION				68700700
BY FUND TYPE				
GENERAL REVENUE FUND	237,764			1000
TRUST FUNDS	220,176,419			2000
TOTAL POSITIONS.....	650.00			
TOTAL BUREAU.....	220,414,183			
TOTAL SALARY RATE.....	28,707,840			
	=====	=====	=====	

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2014 19:55 *
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*                                                                                                     PAGE: 1 *
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*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIIIA ISSUE SPREADSHEET:           
* =====
* COLUMN: A03            A04            A05            _____            CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y                    SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7:        4            _____            _____            _____            _____
* 8-14:        _____            _____            _____            _____            _____
* 15-21:       _____            _____            _____            _____            _____
* 22-27:       _____            _____            _____            _____            _____
* EXCLUDE:     _____            _____            _____            _____            _____
*
* BUDGET ENTITY TOTALS:
*
*            LEVEL 1: NO TOTAL
*            LEVEL 2: NO TOTAL
*            LEVEL 3: NO TOTAL
*            LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT:            5            _____            _____
* PROGRAM COMPONENT TOTAL:
*            POLICY AREA: NO TOTAL
*            PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP:            3            _____            _____
* ISSUE TOTAL:
*            SUMMARY: NO TOTAL
*            DETAIL: LINE TOTAL
* =====
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*            2            _____            _____
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
*            MAJOR: NO TOTAL
*            MINOR: BY DETAIL FUND
* =====
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* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2014 19:55 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
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* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
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* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
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* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 16 *
* TOTAL RECORDS READ FROM PCF: 15 *
* TOTAL RECORDS READ FROM ICF: 108 *
* TOTAL RECORDS READ FROM INF: 2,008 *
* TOTAL RECORDS READ FROM ACF: 98 *
* TOTAL RECORDS READ FROM FCF: 10 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 64 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION          10/15/2014 19:55 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST      KST 68   SP   *
*                                                                                       PAGE:    3 *
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*
* BUDGET ENTITIES SELECTED:
*   1-9: 68 _____
*  10-18: _____
*  19-27: _____
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*****
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