

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	9,339,104						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,521,952						1000 1
-MATCH	796,628						1000 2
TOTAL GENERAL REVENUE FUND	2,318,580						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	3,004,169						2021 1
-MATCH	934,734						2021 2
-FEDERL	6,276,748						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,215,651						2021
=====							
TOTAL POSITIONS.....	187.00						
TOTAL APPRO.....	12,534,231						
=====							
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	152,289						2021 2
-FEDERL	279,232						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	560,767						2021
=====							
TOTAL APPRO.....	612,899						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		109,311					1000 2
ADMINISTRATIVE TRUST FUND -STATE		913,354					2021 1
-MATCH		102,554					2021 2
-FEDERL		216,125					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,232,033					2021
TOTAL APPRO.....		1,341,344					
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 -STATE		100,000					2021 1
-MATCH		1,564,159					2021 2
-FEDERL		1,564,159					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,228,318					2021
TOTAL APPRO.....		3,228,318					
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		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		956,893					2021 1
-MATCH		8,593,494					2021 2
-FEDERL		8,593,494					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,143,881					2021
TOTAL APPRO.....		18,348,226					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,616					1000 1
-MATCH		6,518					1000 2
TOTAL GENERAL REVENUE FUND		21,134					1000
ADMINISTRATIVE TRUST FUND -STATE		173,973					2021 1
-MATCH		4,998					2021 2
-FEDERL		10,933					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		189,904					2021
TOTAL APPRO.....		211,038					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		16,248					1000 2
ADMINISTRATIVE TRUST FUND -STATE		184,943					2021 1
-MATCH		859					2021 2
-FEDERL		859					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		186,661					2021
TOTAL APPRO.....		202,909					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	11,837					1000 1
	-MATCH	7,487					1000 2
TOTAL GENERAL REVENUE FUND		19,324					1000
ADMINISTRATIVE TRUST FUND	-STATE	38,327					2021 1
	-MATCH	4,700					2021 2
	-FEDERL	9,422					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		52,449					2021
TOTAL APPRO.....		71,773					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	187.00						
TOTAL ISSUE.....	36,591,919						
TOTAL SALARY RATE.....	9,339,104						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND	-STATE	27,360-					2021 1
	-MATCH	1,671-					2021 2
	-FEDERL	1,586-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30,617-					2021
TOTAL APPRO.....		30,617-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		2,765					1000 1
-MATCH		1,447					1000 2
TOTAL GENERAL REVENUE FUND		4,212					1000
ADMINISTRATIVE TRUST FUND							
-STATE		5,456					2021 1
-MATCH		1,698					2021 2
-FEDERL		11,400					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,554					2021
TOTAL APPRO.....		22,766					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		22					1000 1
-MATCH		12					1000 2
TOTAL GENERAL REVENUE FUND		34					1000
ADMINISTRATIVE TRUST FUND							
-STATE		43					2021 1
-MATCH		14					2021 2
-FEDERL		92					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		149					2021
TOTAL APPRO.....		183					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	11,326					1000 1
	-MATCH	5,929					1000 2
TOTAL GENERAL REVENUE FUND		17,255					1000
ADMINISTRATIVE TRUST FUND	-STATE	22,355					2021 1
	-MATCH	6,955					2021 2
	-FEDERL	46,702					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		76,012					2021
TOTAL APPRO.....		93,267					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	74					1000 1
	-MATCH	162					1000 2
TOTAL GENERAL REVENUE FUND		236					1000
ADMINISTRATIVE TRUST FUND	-STATE	586					2021 1
	-MATCH	691					2021 2
	-FEDERL	1,267					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,544					2021
TOTAL APPRO.....		2,780					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		96,047					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	770-			1000 1
-MATCH	487-			1000 2
TOTAL GENERAL REVENUE FUND	1,257-			1000
ADMINISTRATIVE TRUST FUND -STATE	1,666-			2021 1
-MATCH	204-			2021 2
-FEDERL	410-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,280-			2021
TOTAL APPRO.....	3,537-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S300
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	31,495			1000 2

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Correct Funding Source Identifier - Add

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 technical issue requests an adjustment to the Funding Source Identifier (FSI) in the Administration and Support budget entity in the Expenses category to comport with a budget issue requesting to transfer funds.

ISSUE DETAIL: This technical issue requests a FSI correction in the Expenses category as a result of the budget request in Issue Code 2000210, which requests the transfer of Contracted Services budget to cover administrative overhead costs

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER - ADD							160S300

disbursed from the Expenses category.

BUDGET SUMMARY: This issue requests a FSI correction in the Expenses (040000) category in the Administration and Support (68200000) budget entity in the General Revenue Fund (1000). This issue is budget neutral. See deduct Issue Code 160S310.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Expenses (040000)				
General Revenue Fund (1000 - 2)	\$31,495	\$0	\$31,495	\$0
Issue Total	\$31,495	\$0	\$31,495	\$0

CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT					160S310
EXPENSES					040000
GENERAL REVENUE FUND -STATE	31,495-				1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Correct Funding Source Identifier - Deduct

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 technical issue requests an adjustment to the Funding Source Identifier (FSI) in the Administration and Support budget entity in the Expenses category to comport with a budget issue requesting to transfer funds.

ISSUE DETAIL: This technical issue requests a FSI correction in the Expenses category as a result of the budget request in Issue Code 2000210, which requests the transfer of Contracted Services budget to cover administrative overhead costs disbursed from the Expenses category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S310

BUDGET SUMMARY: This issue requests a FSI correction in the Expenses (040000) category in the Administration and Support (68200000) budget entity in the General Revenue Fund (1000). This issue is budget neutral. See add Issue Code 160S300.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Expenses (040000)				
General Revenue Fund (1000 - 1)	(\$31,495)	\$0	(\$31,495)	\$0
Issue Total	(\$31,495)	\$0	(\$31,495)	\$0

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BUDGET AUTHORITY BETWEEN	
OPERATING CATEGORIES - DEDUCT	2000200
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND	-STATE	31,495-		1000	1
	-MATCH	1,011-		1000	2

TOTAL GENERAL REVENUE FUND		32,506-		1000	
=====					
ADMINISTRATIVE TRUST FUND	-FEDERL	32,506-		2021	3
=====					
TOTAL APPRO.....		65,012-			
=====					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realign Budget Authority Between Operating Categories - DEDUCT

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
REALIGN BUDGET AUTHORITY BETWEEN OPERATING CATEGORIES - DEDUCT						2000200

ISSUE SUMMARY: This issue requests to realign budget between the Operating Capital Outlay and the Contracted Services categories and the Expenses category in the Administration and Support budget entity as well as realign budget between the State Operations - American Recovery and Reinvestment Act (ARRA) of 2009 and the Contracted Services - ARRA categories in the Health Care Regulation budget entity to support increased administrative costs.

ISSUE DETAIL: As a result of full-time equivalent (FTE) positions and Other Personal Services (OPS) positions being permanently transferred to the Agency for Health Care Administration's (AHCA's) Administration and Support budget entity, there is not enough budget authority in the Expenses category to cover the cost of administrative overhead referred to as colocated expenses. In Fiscal Year 2015-2016, effective July 1, 2015, the Third Party Liability (TPL) section was transferred to the Administration and Support budget entity. This transfer included five FTE positions and one OPS position which equates to \$32,860 in colocated expenses. In addition, in Fiscal Year 2015-2016, four FTE positions were transferred to the Administration and Support budget entity to meet increased workload needs in the Inspector General and Information Technology offices which equates to \$21,907 in colocated expenses. For Fiscal Year 2017-2018, the AHCA is requesting to transfer one FTE position and 10 OPS positions from the Executive Direction and Support budget entity to the Administration and Support budget entity totaling a need of \$60,245 in colocated expenses. The total transfer of 10 FTE positions and 11 OPS positions to the Administration and Support budget entity increases the proportionate share of the administrative overhead allocated to this budget entity by \$115,012. The current appropriation in the Expenses category is not sufficient to cover these increased costs. To offset the projected shortfall in the Expenses category in the Administration and Support budget entity, the AHCA proposes to realign budget authority from the Operating Capital Outlay and the Contracted Services categories to the Expenses category.

Additionally, the AHCA is responsible for the administration of the federal Medicaid Incentive Payments program. Through this program, the AHCA makes incentive payments to certain Medicaid providers for the adoption and meaningful use of electronic health records (EHR). This grant is set to expire in 2021. OPS staffing costs for this program is expected to grow due to their increased involvement in administrative activities, which include managing outreach to specific stakeholder groups, working on the development of Advanced Planning Documents (APD) requests, project management activities, project team assignments and participation, maintaining knowledge of Florida Health Information Exchange (HIE) activities, as well as federal reporting as required. Standard operational costs for the Medicaid Incentive program, such as the ones associated with administrative activities outlined above, are paid from the State Operations-ARRA 2009 category. Due to the increase in the costs for the OPS staff, a budget shortfall in the amount of \$64,295 has been projected. To offset this projected shortfall in the State Operations-ARRA 2009 category in the Health Care Regulation budget entity, the AHCA proposes to realign budget authority from Contracted Services-ARRA 2009 category.

BUDGET SUMMARY: This issue requests to transfer \$50,000 from the Operating Capital Outlay (060000) category and \$65,012 from the Contracted Services (100777) category in the General Revenue Fund (1000) and Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity to the Expenses (040000) category. This issue also requests the transfer of \$64,295 from the Contracted Services-ARRA 2009 (109911) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity to the State Operations-ARRA 2009 (109910) category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
 REALIGN BUDGET AUTHORITY BETWEEN
 OPERATING CATEGORIES - DEDUCT 2000200

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019

Administration and Support (68200000)				
Operating Capital Outlay (060000)				
General Revenue (1000-2)	(\$ 25,000)	(\$0)	(\$ 25,000)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 25,000)	(\$0)	(\$ 25,000)	(\$0)
Contracted Services (100777)				
General Revenue (1000-1)	(\$ 31,495)	(\$0)	(\$ 31,495)	(\$0)
General Revenue (1000-2)	(\$ 1,011)	(\$0)	(\$ 1,011)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 32,506)	(\$0)	(\$ 32,506)	(\$0)
Health Care Regulation (68700700)				
Contracted Services-ARRA 2009 (109911)				
Health Care Trust Fund (2003-2)	(\$ 6,430)	(\$0)	(\$ 6,430)	(\$0)
Health Care Trust Fund (2003-3)	(\$ 57,865)	(\$0)	(\$ 57,865)	(\$0)
Issue Total	(\$179,307)	(\$0)	(\$179,307)	(\$0)

REALIGN BUDGET AUTHORITY BETWEEN
 OPERATING CATEGORIES - ADD 2000210
 EXPENSES 040000

GENERAL REVENUE FUND	-STATE	31,495			1000	1
	-MATCH	26,011			1000	2
TOTAL GENERAL REVENUE FUND		57,506			1000	
ADMINISTRATIVE TRUST FUND -FEDERL		57,506			2021	3
TOTAL APPRO.....		115,012				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget Authority Between Operating Categories - ADD

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - ADD				2000210

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 to realign budget between the Operating Capital Outlay and the Contracted Services categories and the Expenses category in the Administration and Support budget entity as well as realign budget between the State Operations - American Recovery and Reinvestment Act (ARRA) of 2009 and the Contracted Services - ARRA categories in the Health Care Regulation budget entity to support increased administrative costs.

ISSUE DETAIL: As a result of full-time equivalent (FTE) positions and Other Personal Services (OPS) positions being permanently transferred to the Agency for Health Care Administration's (AHCA's) Administration and Support budget entity, there is not enough budget authority in the Expenses category to cover the cost of administrative overhead referred to as colocated expenses. In Fiscal Year 2015-2016, effective July 1, 2015, the Third Party Liability (TPL) section was transferred to the Administration and Support budget entity. This transfer included five FTE positions and one OPS position which equates to \$32,860 in colocated expenses. In addition, in Fiscal Year 2015-2016, four FTE positions were transferred to the Administration and Support budget entity to meet increased workload needs in the Inspector General and Information Technology offices which equates to \$21,907 in colocated expenses. For Fiscal Year 2017-2018, the AHCA is requesting to transfer one FTE position and 10 OPS positions from the Executive Direction and Support budget entity to the Administration and Support budget entity totaling a need of \$60,245 in colocated expenses. The total transfer of 10 FTE positions and 11 OPS positions to the Administration and Support budget entity increases the proportionate share of the administrative overhead allocated to this budget entity by \$115,012. The current appropriation in the Expenses category is not sufficient to cover these increased costs. To offset the projected shortfall in the Expenses category in the Administration and Support budget entity, the AHCA proposes to realign budget authority from the Operating Capital Outlay and the Contracted Services categories to the Expenses category.

Additionally, the AHCA is responsible for the administration of the federal Medicaid Incentive Payments program. Through this program, the AHCA makes incentive payments to certain Medicaid providers for the adoption and meaningful use of electronic health records (EHR). This grant is set to expire in 2021. OPS staffing costs for this program is expected to grow due to their increased involvement in administrative activities, which include managing outreach to specific stakeholder groups, working on the development of Advanced Planning Documents (APD) requests, project management activities, project team assignments and participation, maintaining knowledge of Florida Health Information Exchange (HIE) activities, as well as federal reporting as required. Standard operational costs for the Medicaid Incentive program, such as the ones associated with administrative activities outlined above, are paid from the State Operations-ARRA 2009 category. Due to the increase in the costs for the OPS staff, a budget shortfall in the amount of \$64,295 has been projected. To offset this projected shortfall in the State Operations-ARRA 2009 category in the Health Care Regulation budget entity, the AHCA proposes to realign budget authority from Contracted Services-ARRA 2009 category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
REALIGN BUDGET AUTHORITY BETWEEN						
OPERATING CATEGORIES - ADD						2000210

BUDGET SUMMARY: This issue requests to transfer \$50,000 from the Operating Capital Outlay (060000) category and \$65,012 from the Contracted Services (100777) category in the General Revenue Fund (1000) and Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity to the Expenses (040000) category. This issue also requests the transfer of \$64,295 from the Contracted Services-ARRA 2009 (109911) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity to the State Operations-ARRA 2009 (109910) category.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Administration and Support (68200000)				
Expenses (040000)				
General Revenue (1000 - 1)	\$ 31,495	\$0	\$ 31,495	\$0
General Revenue (1000 - 2)	\$ 26,011	\$0	\$ 26,011	\$0
Administrative Trust Fund (2021 - 3)	\$ 57,506	\$0	\$ 57,506	\$0
Health Care Regulation (68700700)				
State Operations-ARRA 2009 (109910)				
Health Care Trust Fund (2003-2)	\$ 6,430	\$0	\$ 6,430	\$0
Health Care Trust Fund (2003-3)	\$ 57,865	\$0	\$ 57,865	\$0
Issue Total	\$179,307	\$0	\$179,307	\$0

TRANSFER POSITION FROM THE DIVISION OF MEDICAID TO THE DIVISION OPERATIONS - ADD				2000390
SALARY RATE				000000
SALARY RATE..... 43,675	=====	=====	=====	

SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -MATCH	31,829			2021 2
-FEDERL	31,829			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	63,658			2021
TOTAL POSITIONS..... 1.00	=====	=====	=====	
TOTAL APPRO..... 63,658	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 POSITION FROM THE DIVISION OF MEDICAID TO THE DIVISION OPERATIONS - ADD				2000390
TOTAL: TRANSFER POSITION FROM THE DIVISION OF MEDICAID TO THE DIVISION OPERATIONS - ADD				2000390
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		63,658		
TOTAL SALARY RATE.....	43,675			

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Position from the Division of Medicaid to the Division of Operations - ADD

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to business and workers; (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 the transfer of one full-time equivalent (FTE) position, the associated salary rate of 43,675 and budget in the amount of \$63,658 from the Executive Direction and Support Services budget entity to the Administration and Support budget entity to address a workload increase in the Bureau of Human Resources (HR).

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) HR has experienced an increase in its workload due to the implementation of performance management initiatives and changes in the employee background screening process. Based upon a statewide initiative to standardize annual performance evaluations, HR has taken on additional duties that include training on SMART (Specific Measurable Achievable Relevant Time-bound) expectations and interfacing with employees and supervisors as well as the Department of Management Services (DMS) on how to prepare, review, and acknowledge the annual employee performance plans and evaluations. In addition, the AHCA also changed the employee background screening process resulting from a review of background screening activities, which revealed weaknesses in the process. HR did not have sufficient staff to oversee these functions, so the Division of Medicaid loaned one FTE position to ensure adequate oversight of these important functions. A permanent position is required in HR to continue the oversight of these important recurring functions.

BUDGET SUMMARY: This issue requests the transfer of one FTE position with salary rate of 43,675 and the associated budget of \$63,658 in the Salaries and Benefits (010000) category from the Executive Direction and Support Services (68500200) budget entity to the Salaries and Benefits (010000) category in the Administration and Support (68200000) budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 POSITION FROM THE DIVISION
 OF MEDICAID TO THE DIVISION
 OPERATIONS - ADD 2000390

CLASS TITLE	CC	PG	FTE	RATE	SALARIES	EXPENSES	OCO	SERVICES	SERVICES	TOTAL
Human Res Mgr B-SES	2281	425	1.0	43,675	\$63,658	\$0	\$0	\$0	\$0	\$63,658

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
--	-------------------------	-----------------------------	---------------------	-------------------------------

Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	\$31,829	\$0	\$31,829	\$0
Administrative Trust Fund (2021 - 3)	\$31,829	\$0	\$31,829	\$0
Issue Total	\$63,658	\$0	\$63,658	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2281 HUMAN RESOURCE MANAGER B - SES						
64872 000	1.00	43,675	19,983	63,658	0.00	63,658
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						63,658
	1.00	43,675	19,983	63,658		63,658

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
MEDICAID FAIR HEARINGS UNIT -				
ADD				2000410
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	281,052			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	281,052			2021 3
TOTAL APPRO.....	562,104			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	5,315			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	5,315			2021 3
TOTAL APPRO.....	10,630			
TOTAL: MEDICAID FAIR HEARINGS UNIT -				2000410
ADD				
TOTAL ISSUE.....	572,734			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medicaid Fair Hearings Unit - ADD

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to business and workers; (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 the realignment of \$572,734 between the Executive Direction and Support Services and the Administration and Support budget entities to provide resources to support the Medicaid Fair Hearings Unit at the Agency for Health Care Administration (AHCA) within the Office of the General Counsel (OGC).

ISSUE DETAIL: Medicaid recipients have a right to a Fair Hearing if the AHCA or a Medicaid health plan terminates, denies, reduces, or suspends a service. The Statewide Medicaid Managed Care (SMMC) health plans are responsible for authorizing Medicaid services for their enrollees using Medicaid's medical necessity standards. The health plans are also responsible for determining eligibility for particular Medicaid services in accordance with the terms of their SMMC contracts and state and federal law governing Medicaid. As such, section 409.285, Florida Statutes was amended to mandate that the AHCA create a quasi-judicial fair hearing system which would handle all agency-related fair hearings, to include the remaining fee-for-service (FFS) hearings required under 42 CFR 431, et seq. The AHCA created a project

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
MEDICAID FAIR HEARINGS UNIT - ADD						2000410

management team and governance oversight structure to determine the needs of this unit. In order to effectively establish this quasi-judicial unit, the AHCA must redirect funds to hire staff, secure equipment, and other necessary resources. Currently, the AHCA has 900 fair hearings per year, and the number of hearings likely to increase with the Medicaid population.

BUDGET SUMMARY: This issue requests to transfer \$572,734 in budget authority from the Other Personal Services (030000) category and the Expenses (040000) category in the Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity to the Other Personal Services (030000) category and the Expenses (040000) category to support the hiring of Other Personal Services (OPS) staff and related administrative expenditures.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Other Personal Services (030000)				
General Revenue Fund (1000 - 2)	\$281,052	\$0	\$281,052	\$0
Administrative Trust Fund (2021 - 3)	\$281,052	\$0	\$281,052	\$0
Expenses (040000)				
General Revenue (1000 - 2)	\$ 5,315	\$0	\$ 5,315	\$0
Administrative Trust Fund (2021 - 3)	\$ 5,315	\$0	\$ 5,315	\$0
Issue Total	\$572,734	\$0	\$572,734	\$0

TRANSFER OTHER PERSONAL SERVICES			
BUDGET AUTHORITY - ADD			2000430
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -MATCH	363,288		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	363,288		2021 3
TOTAL APPRO.....	726,576		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Other Personal Services Budget Authority - ADD

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 OTHER PERSONAL SERVICES						
BUDGET AUTHORITY - ADD						2000430

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to business and workers; (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 the realignment of \$726,576 between the Executive Direction and Support Services and Administration and Support budget entities to provide funding for Other Personal Services (OPS) positions to support the Agency for Health Care Administration's (AHCA's) Office of the General Counsel (OGC).

ISSUE DETAIL: There remains a backlog of cases that the AHCA continues to work through that are in various stages of litigation from Medicaid Program Integrity (MPI) and multiple other audit projects. MPI continues to perform retrospective audits, for up to five years of payment date, for possible overpayments resulting from fraud or mistakes in Medicaid payments. The AHCA has placed an emphasis on closing out the Medicaid fee-for-service (FFS) audits and anticipates that these cases will not diminish to a marginal level until 2020. There are approximately 600 audits associated with the Alien Audit Project that are in various stages of production which are expected to produce a significant amount of administrative litigation. In addition, there are approximately 33 audits in various stages of production for the Hospice Audit Project that are also expected to generate additional litigation. With the moratorium on nursing homes lifted, Certificate of Need (CON) hearings are expected to increase and continue through Fiscal Year 2017-2018. In addition, the AHCA also utilizes OPS positions to provide legal oversight for the Third Party Liability (TPL) program. Utilizing OPS positions, in combination with full-time equivalent (FTE) positions, to litigate cases assists the AHCA with its efforts to clear all of the backlogged cases more rapidly.

BUDGET SUMMARY: This issue requests to transfer \$363,288 in the General Revenue Fund (1000) and \$363,288 in the Medical Care Trust Fund (2474) from the Other Personal Services (030000) category in the Executive Direction and Support Services (68500200) budget entity to the General Revenue Fund (1000) and the Administrative Trust Fund (2021) in the Other Personal Services (030000) category in the Administration and Support (68200000) budget entity to support the hiring of OPS positions.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Other Personal Services (030000)				
General Revenue (1000 - 2)	\$363,288	\$0	\$363,288	\$0
Administrative Trust Fund (2021 - 3)	\$363,288	\$0	\$363,288	\$0
Issue Total	\$726,576	\$0	\$726,576	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8-					1000 1
-MATCH		5-					1000 2
TOTAL GENERAL REVENUE FUND		13-					1000
ADMINISTRATIVE TRUST FUND -STATE		26-					2021 1
-MATCH		3-					2021 2
-FEDERL		6-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		35-					2021
TOTAL APPRO.....		48-					
CONSULTING SERVICES FOR ENTERPRISE SYSTEM							2103004
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		300,000-					2021 1
SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION							2103046
LUMP SUM							090000
LITIGATION EXPENSES							090409
ADMINISTRATIVE TRUST FUND -STATE		100,000-					2021 1
-MATCH		1,564,159-					2021 2
-FEDERL		1,564,159-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,228,318-					2021
TOTAL APPRO.....		3,228,318-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,090					1000 1
-MATCH		4,235					1000 2
TOTAL GENERAL REVENUE FUND		12,325					1000
ADMINISTRATIVE TRUST FUND -STATE		15,968					2021 1
-MATCH		4,968					2021 2
-FEDERL		33,359					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		54,295					2021
TOTAL APPRO.....		66,620					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		53					1000 1
-MATCH		116					1000 2
TOTAL GENERAL REVENUE FUND		169					1000
ADMINISTRATIVE TRUST FUND -STATE		419					2021 1
-MATCH		494					2021 2
-FEDERL		905					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,818					2021
TOTAL APPRO.....		1,987					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		68,607					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BUREAU OF FINANCIAL SERVICES							
ENTERPRISE FINANCIAL SYSTEM							36308C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	1,536,000		1,536,000				2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Bureau of Financial Service Enterprise Financial System

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

ISSUE SUMMARY: This issue requests \$1,536,000 in non-recurring funding to allow the Agency for Health Care Administration (AHCA) to procure a vendor to transition legacy and stand-alone financial systems used by the Bureau of Financial Services (BFS) to a modernized agency web-based enterprise solution.

ISSUE DETAIL: The AHCA is seeking a scalable solution that is reliable, efficient, and cost effective to cope with inevitable changes as processes are improved or automated. Currently, the AHCA's BFS uses several different financial systems and manual processes to perform its most critical financial functions because the AHCA's BFS is reliant on stand-alone financial systems and applications written in Visual FoxPro programming language. Visual FoxPro is an aging programming language that is no longer supported by Microsoft; the final support period ended in January 2015.

Over the past three years, the AHCA has been able to create a stable and more efficient working environment by addressing critical system errors; standing up failing systems; consolidating all Visual FoxPro programs into one comprehensive system; creating an end user interface; improving scripted FoxPro applications; cataloging and documenting each system and application; ensuring accurate reconciliation of financial data; and developing reliable standardized financial reports. The AHCA has completed a baseline analysis of each system and application to determine its usefulness, continued effectiveness, and need for future improvements. The AHCA continues to work with an information technology consultant to provide ongoing maintenance and support for its financial systems and applications.

Now that the AHCA's BFS has averted the frequent crises that occur with its financial systems and applications, emphasis has been placed on planning and developing a long-term solution for transitioning from Visual FoxPro to a modernized agency web-based enterprise system. Based on the findings of the baseline analysis, the AHCA must engage a vendor to:

- Maintain the existing Visual FoxPro Enterprise system and remaining disparate Visual FoxPro applications;
- Propose a recommendation that is a long-term scalable solution;
- Develop a scalable solution that includes all capabilities and functionalities of current financial systems;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BUREAU OF FINANCIAL SERVICES				
ENTERPRISE FINANCIAL SYSTEM				36308C0

- Develop a transition plan that includes sunsetting and converting all existing financial systems and its data;
- Convert all existing financial systems' features and existing data to new platform;
- Implement agreed upon solution within an Agency-approved timeline; and
- Provide training, adequate system documentation, knowledge transfer, and a maintenance plan for the new system.

The transition to a web-based platform will not only have the Health Insurance Portability and Accountability Act (HIPAA) and Payment Care Industry (PCI) compliance necessary to protect the sensitive information processed, but also ensure compliance with best practices and encryption policies in line with the AHCA's Division of Information Technology's Information Systems Development Methodology (ISDM) standards as well as Agency for State Technology (AST) Security Rule 74-2, Florida Administrative Code, Florida Cybersecurity Standards. Most importantly the training, system documentation, knowledge transfer, and accessibility provided will allow the AHCA to maintain internally for all day-to-day, annual, and as needed for system updates and tweaks.

All of the financial business systems that are a part of this project are AHCA-unique financial business systems that will not be replaced by any of the modules included in the Florida Planning, Accounting, and Ledger Management (PALM) project. However, as information becomes available, the AHCA will ensure that any systems developed will include the ability to integrate with the enterprise solution that replaces the current statewide accounting system. The AHCA participates in all Palm-sponsored workgroups and meetings to ensure the AHCA is aware of the most relevant information regarding the PALM project. As information is made available, the AHCA will make every effort to ensure that the agency-wide enterprise solution it implements will not duplicate any functionality included in the replacement system for the current statewide accounting system.

The AHCA requests funding for Fiscal Year 2017-2018, Year One of Three, to continue with the Design, Development, and Implementation (DDI) phase of the project as well as to continue maintenance and support of the mission-critical systems until full transition of the Enterprise System has been accomplished. The AHCA was appropriated \$300,000 in Fiscal Year 2015-2016 and Fiscal Year 2016-2017 for this project.

BUDGET SUMMARY: This issue requests non-recurring funding in the amount of \$1,536,000 in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in the Contracted Services (100777) category.

The return on investment (ROI) for this issue will be realized in the efficiencies created by streamlined, non-manual processes allowing staff to focus more on mission critical functions for the AHCA as well as in the accuracy and dependability of reporting and audit functionality gained by the updated technologies.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$0	\$1,536,000	\$1,536,000	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
BUREAU OF FINANCIAL SERVICES						
ENTERPRISE FINANCIAL SYSTEM						36308C0

Issue Total		\$0		\$1,536,000		\$1,536,000		\$0
-------------	--	-----	--	-------------	--	-------------	--	-----

SALARY RATE ADJUSTMENTS						51R0000
SALARY RATE REALIGNMENT - ADD						51R1000
SALARY RATE						000000
SALARY RATE.....	48,000					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Rate Realignment - ADD

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to business and workers; (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 the transfer of 48,000 in salary rate between budget entities within the Agency for Health Care Administration (AHCA) to support the staffing needs in the newly created Medicaid Fair Hearing unit.

ISSUE DETAIL: Section 409.285, F.S., was amended requiring the transition of Medicaid fair hearing appeals filed on or after March 1, 2017 related to the Medicaid program from the Department of Children and Families' (DCF) Fair Hearing Office to the newly established AHCA Medicaid Fair Hearing section within the AHCA's Office of the General Counsel (OGC).

As part of the statutorily required agreement between the AHCA and the DCF, both agencies submitted issues in their Fiscal Year 2016-2017 Legislative Budget Requests (LBRs) for the transfer of two positions from the DCF to the AHCA to fulfill a portion of the staffing requirements for the AHCA's Medicaid Fair Hearing section. The transfer also included 82,212 in salary rate and \$58,368 in budget in the Salaries and Benefits category to support this new activity to be performed by the AHCA. (The related LBR issues that were approved and included in the General Appropriations Act (GAA) for Fiscal Year 2016-2017 are: 1700010, 1700A10, 1700030, and 1700A30.)

The two positions transferred to the AHCA were Operations Review Specialist positions. The Operations Review Specialist positions are a Pay Grade 024 - Career Service with a minimum annual salary rate of 40,948.18; however, higher level positions (Senior Attorneys - Select Exempt Services [SES]) are required to supervise the staff assigned to the AHCA's Medicaid Fair Hearing unit due to duties performed. Oversight of the unit includes duties that are normally assigned to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68200000
						16
						<u>1602.00.00.00</u>
						51R0000
						51R1000

AGENCY/HEALTH CARE ADMIN
 PGM: ADMIN AND SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 SALARY RATE ADJUSTMENTS
 SALARY RATE REALIGNMENT - ADD

a senior level attorney. Some of those duties include:

Oversight of Medicaid-related fair hearings pertaining to managed health care that are subject to new, comprehensive federal regulations. Implementation of regulations that require legal interpretation and promulgation of state administrative rules for the operation of the fair hearings program. Oversight of Medicaid fair hearings decisions are subject to judicial review by the District Courts of Appeal. Legal oversee Medicaid fair hearings to curtail related federal litigation, while assuring the health care needs to the state's Medicaid population are met efficiently and effectively.

Based upon the duties outlined above, SES senior attorney supervisors are needed to ensure the success of this program. The AHCA reclassified the two Operations Review Specialist positions to Senior Attorneys - SES, Pay Grade 230. The AHCA's General Counsel has recommended that the incumbents be hired above the base salary rate of a Pay Grade 230 (51,626.90) with a salary that is commensurate with their experience. To accomplish the reclassification of the positions and to hire above base, additional salary rate is required. Because the fair hearings are associated with the administration of the Medicaid program, surplus salary rate has been identified in the Medicaid Executive Direction and Support Services budget entity to transfer to the Administration and Support budget entity. There is sufficient budget authority in the Salaries and Benefits category in the Administration and Support budget entity to support the expenditures associated with the two reclassified positions.

BUDGET SUMMARY: This issue requests the transfer of 48,000 in rate from the Medicaid Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity to support the staffing decisions in the OGC's Medicaid Fair Hearing unit.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2017-18 TOTAL
-	-	-	-	48,000	0	0	0	0	0	0
					RECURRING FY 2017-18	NON-RECURRING FY 2017-18		TOTAL FY 2017-18		ANNUALIZATION FY 2018-2019
Issue Total					\$0	\$0		\$0		\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
SALARY RATE ADJUSTMENTS						51R0000
SALARY RATE REALIGNMENT - ADD						51R1000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 000		48,000					
TOTAL SALARY RATE		48,000					

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,448,690						1000
TRUST FUNDS	32,717,280	1,536,000					2000
TOTAL POSITIONS.....	188.00						
TOTAL PROG COMP.....	36,165,970	1,536,000					
TOTAL SALARY RATE.....	9,430,779						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	3,462,614						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	247,415						1000 1
-MATCH	329,881						1000 2
TOTAL GENERAL REVENUE FUND	577,296						1000
ADMINISTRATIVE TRUST FUND -STATE	2,793,802						2021 1
-MATCH	393,159						2021 2
-FEDERL	737,332						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,924,293						2021
TOTAL POSITIONS.....	70.00						
TOTAL APPRO.....	4,501,589						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	28,917						1000 2
ADMINISTRATIVE TRUST FUND -STATE	89,037						2021 1
-MATCH	15,338						2021 2
-FEDERL	83,517						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	187,892						2021
TOTAL APPRO.....	216,809						
=====							
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	1,405,051						2021 1
-MATCH	212,770						2021 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	330,582			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,948,403			2021
TOTAL APPRO.....	1,989,772			
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	13,068			1000 2
ADMINISTRATIVE TRUST FUND -STATE	48,247			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -MATCH	6,347			2021 2
-FEDERL	11,620			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	66,214			2021
TOTAL APPRO.....	79,282			
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	3,084			1000 2
ADMINISTRATIVE TRUST FUND -STATE	12,403			2021 1
-MATCH	2,062			2021 2
-FEDERL	3,794			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	18,259			2021
TOTAL APPRO.....	21,343			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	1,727,319			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....	9,789,574			
TOTAL SALARY RATE.....	3,462,614			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		7,000-					2021 1
-MATCH		2,817-					2021 2
-FEDERL		1,686-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		11,503-					2021
TOTAL APPRO.....		11,503-					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							1001490
COST, UNFUNDED ACTUARIAL LIABILITY							010000
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		477					1000 1
-MATCH		637					1000 2
TOTAL GENERAL REVENUE FUND		1,114					1000
ADMINISTRATIVE TRUST FUND -STATE		5,394					2021 1
-MATCH		759					2021 2
-FEDERL		1,424					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,577					2021
TOTAL APPRO.....		8,691					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		731					2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		9,422					

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3					1000 1
-MATCH		5					1000 2
TOTAL GENERAL REVENUE FUND		8					1000
ADMINISTRATIVE TRUST FUND -STATE		38					2021 1
-MATCH		5					2021 2
-FEDERL		10					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		53					2021
TOTAL APPRO.....		61					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		8					2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		69					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,050					1000 1
-MATCH		2,732					1000 2
TOTAL GENERAL REVENUE FUND		4,782					1000
ADMINISTRATIVE TRUST FUND -STATE		23,150					2021 1
-MATCH		3,258					2021 2
-FEDERL		6,110					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							010000
SALARIES AND BENEFITS							2021
TOTAL ADMINISTRATIVE TRUST FUND		32,518					
	=====		=====		=====		
TOTAL APPRO.....		37,300					
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		131					1000 2
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		404					2021 1
-MATCH		70					2021 2
-FEDERL		379					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		853					2021
	=====		=====		=====		
TOTAL APPRO.....		984					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		3,032					2021 1
	=====		=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		41,316					
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -MATCH		201-					1000 2
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		539-					2021 1
-MATCH		90-					2021 2
-FEDERL		165-					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		794-					2021
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		995-		
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH		25,000-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		25,000-		2021 3
TOTAL APPRO.....		50,000-		
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Realign Budget Authority Between Operating Categories - DEDUCT

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 to realign budget between the Operating Capital Outlay and the Contracted Services categories and the Expenses category in the Administration and Support budget entity as well as realign budget between the State Operations - American Recovery and Reinvestment Act (ARRA) of 2009 and the Contracted Services - ARRA categories in the Health Care Regulation budget entity to support increased administrative costs.

ISSUE DETAIL: As a result of full-time equivalent (FTE) positions and Other Personal Services (OPS) positions being permanently transferred to the Agency for Health Care Administration's (AHCA's) Administration and Support budget entity, there is not enough budget authority in the Expenses category to cover the cost of administrative overhead referred to as colocated expenses. In Fiscal Year 2015-2016, effective July 1, 2015, the Third Party Liability (TPL) section was transferred to the Administration and Support budget entity. This transfer included five FTE positions and one OPS position which equates to \$32,860 in colocated expenses. In addition, in Fiscal Year 2015-2016, four FTE positions were transferred to the Administration and Support budget entity to meet increased workload needs in the Inspector General and Information Technology offices which equates to \$21,907 in colocated expenses. For Fiscal Year 2017-2018, the AHCA is requesting to transfer one FTE position and 10 OPS positions from the Executive Direction and Support budget entity to the Administration and Support budget entity totaling a need of \$60,245 in colocated expenses. The total transfer of 10

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200

FTE positions and 11 OPS positions to the Administration and Support budget entity increases the proportionate share of the administrative overhead allocated to this budget entity by \$115,012. The current appropriation in the Expenses category is not sufficient to cover these increased costs. To offset the projected shortfall in the Expenses category in the Administration and Support budget entity, the AHCA proposes to realign budget authority from the Operating Capital Outlay and the Contracted Services categories to the Expenses category.

Additionally, the AHCA is responsible for the administration of the federal Medicaid Incentive Payments program. Through this program, the AHCA makes incentive payments to certain Medicaid providers for the adoption and meaningful use of electronic health records (EHR). This grant is set to expire in 2021. OPS staffing costs for this program is expected to grow due to their increased involvement in administrative activities, which include managing outreach to specific stakeholder groups, working on the development of Advanced Planning Documents (APD) requests, project management activities, project team assignments and participation, maintaining knowledge of Florida Health Information Exchange (HIE) activities, as well as federal reporting as required. Standard operational costs for the Medicaid Incentive program, such as the ones associated with administrative activities outlined above, are paid from the State Operations-ARRA 2009 category. Due to the increase in the costs for the OPS staff, a budget shortfall in the amount of \$64,295 has been projected. To offset this projected shortfall in the State Operations-ARRA 2009 category in the Health Care Regulation budget entity, the AHCA proposes to realign budget authority from Contracted Services-ARRA 2009 category.

BUDGET SUMMARY: This issue requests to transfer \$50,000 from the Operating Capital Outlay (060000) category and \$65,012 from the Contracted Services (100777) category in the General Revenue Fund (1000) and Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity to the Expenses (040000) category. This issue also requests the transfer of \$64,295 from the Contracted Services-ARRA 2009 (109911) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity to the State Operations-ARRA 2009 (109910) category.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Operating Capital Outlay (060000)				
General Revenue (1000-2)	(\$ 25,000)	(\$0)	(\$ 25,000)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 25,000)	(\$0)	(\$ 25,000)	(\$0)
Contracted Services (100777)				
General Revenue (1000-2)	(\$ 32,506)	(\$0)	(\$ 32,506)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 32,506)	(\$0)	(\$ 32,506)	(\$0)
Contracted Services-ARRA 2009 (109911)				
Health Care Trust Fund (2003-2)	(\$ 6,430)	(\$0)	(\$ 6,430)	(\$0)
Health Care Trust Fund (2003-3)	(\$ 57,865)	(\$0)	(\$ 57,865)	(\$0)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200
Issue Total		(\$179,307)	(\$0)	(\$179,307)
				(\$0)

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		2-		1000 2
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		9-		2021 1
-MATCH		1-		2021 2
-FEDERL		3-		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		13-		2021
=====		=====		=====
TOTAL APPRO.....		15-		
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,464		1000 1
-MATCH		1,951		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		3,415		1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		16,536		2021 1
-MATCH		2,327		2021 2
-FEDERL		4,364		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		23,227		2021
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		26,642					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		94					1000 2
=====							
ADMINISTRATIVE TRUST FUND -STATE		289					2021 1
-MATCH		50					2021 2
-FEDERL		271					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		610					2021
=====							
TOTAL APPRO.....		704					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		2,166					2021 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		29,512					
=====							

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
MANAGED CYBER SECURITY THREAT							
MONITORING AND RESPONSE SOLUTION							36246C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	49,294	1,479					2021 1
-MATCH	246,686	7,400					2021 2
-FEDERL	204,020	6,121					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	500,000	15,000					2021
TOTAL APPRO.....	500,000	15,000					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Managed Cyber Security Threat Monitoring and Response Solution

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 funding of \$500,000 (\$485,000 recurring) to allow the Agency for Health Care Administration (AHCA) to procure a fully-managed information technology security service to monitor and analyze the AHCA's network in real-time. This includes recurring funding for annual subscription fees and non-recurring funding for the implementation service, which consists of a Security Information and Event Management (SIEM) system and an Intrusion Prevention System (IPS).

ISSUE DETAIL: Many of the AHCA's existing security modules within the network infrastructure are not sufficient to appropriately monitor for cyber threats. The AHCA manages large volumes of sensitive data that is confidential under both state and federal laws. System failures due to aging, outdated software and/or hardware or computer viruses would potentially place this data at risk. The AHCA does not presently have the capability to observe behavior of unknown software or application code being downloaded to computer or browser. This deficiency makes the AHCA vulnerable to attempts to steal this confidential data.

The Auditor General Report No. 2017-004 titled "Comprehensive Risk Assessments at Selected State Agencies" recommended improvement for "audit logging and monitoring," and the KPMG report titled "2015 Security Risk Assessment Summary Results" recommended that the AHCA "enable capabilities of defining and implementing monitoring controls which will improve situational awareness." (Initiative 29) Agency risk assessments have also identified audit logging and monitoring as a priority issue to be addressed. Rule 74-2.003(7)(a), Florida Administrative Codes, lists specific requirements for agencies in the areas of logging and monitoring. Therefore, in order to meet these requirements and to remediate recent

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MANAGED CYBER SECURITY THREAT				
MONITORING AND RESPONSE SOLUTION				36246C0

audit findings, funding is needed to procure a solution for cyber security threat monitoring and logging.

The implementation and use of this fully-managed Information Technology (IT) security service will decrease the likelihood of a data breach and increase the potential for swift breach response and mitigation. These IT security services (SIEM system and IPS) will also assist the AHCA to come into compliance with requirements of section 282.318 (4), Florida Statutes, which consists of developing a process for detecting, reporting, and responding to threats. In addition, the findings in Auditor General Report No. 2017-004 have underscored the need for the AHCA to implement a systematic solution of this nature.

The SIEM and IPS services would provide needed detection capabilities as well as facilitate a swift response to threats bringing the AHCA in compliance with audit findings and state laws. These capabilities when used with other existing intrusion detection and prevention tools will improve the ability to protect confidential data and mission critical resources. Leveraging these IT security services as part of an overall operational security strategy is one of the best ways to improve security posture and facilitate a decrease in risk for the AHCA.

The Agency for State Technology (AST) does not offer an IPS product, and therefore, is unable to monitor the AHCA's multiple offices across the state, or any traffic within those offices. Likewise, the AST's SIEM solution is not intended to be configured for reading application logs for data center customers, and thus is of limited use in securing the AHCA's systems. The AHCA has determined, in consultation with AST, that the best option is to procure the necessary IT security services from an external source.

BUDGET SUMMARY: This issue requests funding in the amount of \$500,000 (\$485,000 recurring and \$15,000 non-recurring) in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in the Contracted Services (100777) category.

The return on investment (ROI) for implementing tools of this nature can be difficult to quantify; however, there are key areas in which resources will be saved. Threats greatly increase the AHCA's ability to detect and rectify system misconfigurations and non-malicious, aberrant network behavior. This, in turn, will improve productivity by detecting violations of acceptable use. The end result is that the risk to the AHCA is decreased, providing the potential for major cost avoidance through breach prevention.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$ 47,815	\$ 1,479	\$ 49,294	\$0
Administrative Trust Fund (2021 - 2)	\$239,286	\$ 7,400	\$246,686	\$0
Administrative Trust Fund (2021 - 3)	\$197,899	\$ 6,121	\$204,020	\$0
Issue Total	\$485,000	\$15,000	\$500,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BACKGROUND SCREENING CLEARINGHOUSE				36306C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	50,000			2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Background Screening Clearinghouse

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 \$610,000 (\$450,000 recurring) in funding for improvements and ongoing maintenance and support for the Care Provider Background Screening Clearinghouse (Clearinghouse).

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) hosts the Clearinghouse, which serves as an enterprise system for criminal background screenings for health and human services (HHS) agency providers. The Clearinghouse allows seven state agencies to share criminal history results of individuals when applying for various licenses. Significantly more screenings are being processed than originally projected. In Fiscal Year 2015-2016, annual screening requests for all participating agencies were approximately 564,867. Based on the first two quarters of Fiscal Year 2016-2017, the year-to-date screening volume was 602,098, which is 22 percent higher than expected. Similarly, the initial estimate of provider savings due to eliminating duplicate screenings was \$1.5 million annually; however, in Fiscal Year 2015-2016 cost savings were \$6.9 million. Due to the increased volume in requested screenings there is now a greater demand on the AHCA's resources.

Now that all of the HHS agencies are onboard and the Clearinghouse is fully operational, the system faces multiple challenges that must be addressed to continue the delivery of service. Security needs require the internal component of the Clearinghouse to reside behind the AHCA's firewall, establishing state agency user accounts through the AHCA's Active Directory (AD) groups. Access to internal Clearinghouse requires many manual steps and the involvement of multiple departments and agencies to enroll a new user. Currently there are over 300 state users. The current technical structure presents several challenges that have the potential to grow exponentially as the system grows including significant delays in new staff enrolling as users. A rebuild of the inter-agency interface is required to provide a dynamic interface capable of adjusting to changes in regulations, integrating with different agencies' licensing systems, and integrating requested user improvements.

Additional resources are required to rebuild the inter-agency interface of the Clearinghouse to allow the system to operate at a maximum performance level and to more easily allocate the infrastructure costs between participating

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BACKGROUND SCREENING CLEARINGHOUSE				36306C0

agencies. To accomplish this, a part-time business analyst and three system developers are required to perform the need improvements because the AHCA does not have the skill set in-house to complete this project. Due to the anticipated increase in the number of criminal background screenings and the need to more easily cost allocate, more processing power, storage and band-width will be required to accommodate this increase in data and the hosted infrastructure at the primary data center (PDC).

A multiagency cost allocation plan was developed to ensure that the costs to operate and maintain the Clearinghouse are allocated proportionally to each participating agency based upon the number of eligibility determinations made. The cost allocation plan will be updated to include the costs of these proposed improvements.

BUDGET SUMMARY: The issue requests funding in the amount of \$560,000 (\$400,000 recurring) in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity in the Contracted Services (100777) category and \$50,000 in recurring budget in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in the State Data Center - AST (210001) category.

The return on investment (ROI) for the AHCA is recognized cost savings attributed to internal cost avoidance for retained fingerprints and duplicative screenings.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$400,000	\$160,000	\$560,000	
State Data Center - AST (210001)				
Administrative Trust Fund (2021 - 1)	\$ 50,000	\$0	\$ 50,000	
Issue Total	\$450,000	\$160,000	\$610,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				5200A20
SALARY RATE				000000
SALARY RATE.....	426,519			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	471,574			2021 1
-MATCH	9,824			2021 2
-FEDERL	9,824			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	491,222			2021
=====				
TOTAL APPRO.....	491,222			
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A20
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				
TOTAL ISSUE.....	491,222			
TOTAL SALARY RATE.....	426,519			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Competitive Pay Adjustment to Address Retention and/or Pay Inequities

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 2,109,648 in salary rate and \$2,429,681 in recurring funding in salary budget for the Agency for Health Care Administration (AHCA) in the Administration and Support, the Executive Direction and Support, and the Health Care Regulation budget entities. These additional funds will be used to bring staff within the average state range for like class titles and to pay competitive salaries for information technology, registered nurses, architects, and engineers positions. This funding will allow the divisions to more appropriately recruit, retain, and attract human resources as well as to alleviate the high level of turnover due to salary compensation.

ISSUE DETAIL: The AHCA has conducted a general overview of positions in like class titles by comparing positions to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES							5200A20

other state agencies as well as the private sectors. The AHCA has found that there are significant pay discrepancies for positions that perform mission critical functions within the AHCA when compared to other entities with positions serving the same functions. The AHCA has identified the following positions to be addressed in this issue:

Administration and Support (68200000):

Division of Information Technology - The AHCA Division of Information Technology (IT) has monitored turnover in the last five years and collected exit interview statements. This information led to an analysis of pay rates of similar positions across state agencies conducted in June 2016. The results determined that the AHCA's IT is typically paid less than average for every classification. Since the technology industry has not been impacted by the economic downturn as much as other sectors, this has encouraged the expansion of Information Technology budgets in other industries. Therefore, in an effort to stay competitive for competent resources, the AHCA's IT will need to increase salaries to meet this goal. Failure to retain and attract competent staff will further strain the ability to meet the needs of the business units and directly impact the ability for the AHCA to meet its mission.

For this request, the AHCA evaluated the class titles of 70 full-time equivalent (FTE) positions within IT. An analysis of positions in like class titles from all state agencies was assessed and an average salary range was identified by class title. This average was applied to the latest salary and rate report to like class titles within IT. This analysis resulted in a need for annual rate of 491,222 and annual budget of \$426,519 to bring the identified positions to the state average for positions in like class titles.

Executive Direction and Support (68500200):

Division of Medicaid - The AHCA Division of Medicaid has skilled Registered Nurses (RNs) working throughout the Medicaid program to help determine the scope of services that Medicaid covers, design quality improvement initiatives, and monitor Medicaid service providers and health plans. The Medicaid program requires the expertise of skilled and experienced health care professionals, including RNs, to assure that program design, policy, monitoring, and regulations are congruent with statutory and federal requirements. Medicaid RNs are also responsible for the clinical monitoring and compliance of the Medical Managed Care Plans (MMA) and Long Term Care Plans (LTC). RNs are a critical component of the workforce.

The Medicaid Program Integrity (MPI) office also utilizes skilled RNs to conduct reviews of documentation for compliance with clinical standards as well as applicable Medicaid program standards to determine the appropriateness of Medicaid payments. They also serve as expert witnesses in administrative hearings. The MPI processes are required to include a peer review for overpayment determinations in accordance with section 409.9131, Florida Statutes. The nurses are able to conduct a first tier review which reduces the workload for the contracted peers. The contracted peers' rates vary, but are typically in excess of \$150 per hour. The availability of highly competent and qualified nurses allows the peers to conduct more audits (fewer records to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

review due to the first tier review by the nurses) and is a considerable cost saving for the AHCA. Additionally, cost avoidance activities (pre-payment reviews and on-site provider visits) routinely necessitate clinical consultation to maximize the value of the projects.

For this request, the AHCA evaluated Registered Nursing Specialist (RNS) and Registered Nursing Consultant (RNC) positions within the Divisions of Medicaid and MPI. The AHCA identified 22 FTE RN positions. Each of the RNS positions is being recommended for reclassification to RNCs at a new base rate of 55,000 annually. The AHCA is seeking to reclassify these positions because the duties of these RNS's have evolved over time to be comparable to the RNC's. This reclassification of the RNS's will align these positions with their current duties. Due to the demand for nurses with these skill sets, the AHCA often has to hire RNS's at salaries similar to, or comparable to, the RNC's. This analysis resulted in a need for annual rate of 211,516 and annual budget of \$243,604 to reclassify 13 RNS position to RNC's and to raise the base salary rate of the reclassified RNCs as well as the existing 7 RNC's to a new base rate of 55,000 annually.

Health Care Regulation (68700700)

Division of Health Quality Assurance (HQA)- The AHCA Division of HQA is responsible for regulating health care facilities including licensure and federal certification for over 40 provider types ranging from hospitals to assisted living facilities. Federal certification includes a contract with the federal Centers for Medicare and Medicaid Services (CMS) to carryout oversight for Medicare and Medicaid providers. The majority of staff required to conduct these inspections are licensed RNs.

These licensed health care professionals require extensive training required by federal contract necessary to consistently inspect over 30,000 health care providers. Due to the training required, including successful completion of federal qualification testing, RNs are not fully qualified to independently inspect facilities for the first 9 to 15 months, on average, of employment. In addition to the personnel costs during this orientation period, training costs can exceed \$7,000 for new RNs. Key reasons for RN staff separations are comparatively low salary, heavy travel involved with the inspection duties, and rigorous hours when patient complaints and quality of care concerns require inspections during evenings, weekends and holidays. In Fiscal Year 2015-2016, the AHCA staff conducted 20,816 inspections; currently staff must work overtime to complete required duties.

For this request, the AHCA evaluated the RNS and RNC positions within HQA. The AHCA identified 140 FTE RNS positions. Each of these positions is being recommended for an increase to a new base rate of \$52,500 annually. For positions already making more than \$52,500, a five percent increase was applied to the current salary rate. This analysis resulted in a need of annual rate of 1,161,188 and annual budget of \$1,363,963 to bring the identified positions to the new annual base rate. Additionally, the AHCA looked at 27 RNC positions, which were brought up to a new base rate of \$55,000 annually. For positions already making more than \$55,000, a 7 percent increase was applied to the current salary. This analysis resulted in a need for annual rate of 125,912

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

and annual budget of \$132,608 to bring the identified positions to the new annual base rate.

This issue also looked at the Architect and Engineer positions within HQA. The AHCA's architects employ specialized knowledge of health care design and construction. This knowledge is valued in the private sector. When hiring a new architect, the AHCA prefers candidates with prior health care design and construction experience, but are often forced to hire candidates with little or no health care experience due to an inability to meet salary demands. Generally, an architect without prior knowledge and experience related to health care, will require between 18 months up to three years to gain a full understanding of the codes, standards and unique aspects of the health care facilities that the AHCA regulates. By contrast, an architect with extensive prior experience in health care design and construction can become highly effective and independent in the position in a few months.

Similar to the architect position, the AHCA's engineers have special knowledge related to unique aspects of health care design and construction that increases their value in the private sector. Unlike the architect position, there are numerous engineering positions throughout many state agencies. Engineering is a profession that includes many different specializations, such as Civil, Electrical, and Mechanical engineers. Typically, electrical and mechanical engineers command higher salaries than civil engineers do. The AHCA employs both electrical and mechanical engineers. Higher wages offered by the private sector and by other state agencies has resulted in difficulties filling these positions.

For this request, the AHCA looked at 7 Architect positions and 22 Engineer positions. The AHCA applied a 10 percent increase to current salaries for all identified positions. The proposed 10 percent salary increase will narrow the gap between private sector employers to less than 15 percent. This should enable the AHCA to fill vacant positions with qualified applicants and retain current employees long enough for more recent hires to fill the void created by the loss of more experienced peers. Without this increase the AHCA will continue to struggle to hire and retain qualified professionals needed to review construction plans and survey construction of health care facilities as necessary to insure public safety. The inability to fill vacant positions will continue to place an increased strain on the current staff causing many to pursue employment in the private sector for greater compensation. As the construction of health care facilities continues to grow (including 33 new or significantly expanded nursing homes with lifting of a 15-year moratorium), the AHCA will likely be unable to provide the level of oversight over the design and construction of health care facilities that is required by Statute, unless adequate funding is provided for staffing. This analysis resulted in a need of annual rate of 184,512 and annual budget of \$198,286 to bring the identified positions to the new annual base rate.

It is imperative that the AHCA competitively recruit qualified staff to conduct this critical work; once new employees are recruited and trained it is critical that these professionals are retained. There is significant difficulty filling some of these vacancies due to level of the salary the AHCA is able to offer. Currently 3 of the 10 architect positions (30 percent) and 4 of 20 engineer positions (20 percent) are vacant. Recruitment and retention of RNs has proven difficult given competition with the health care industry for these medical professionals. The AHCA's RN salaries rank fourth lowest when compared to six other state agencies with similar class titles performing similar duties. RNs with

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18		
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
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

inspection duties have a usually high turnover rate. The turnover rate for the period of July 1, 2012 through July 1, 2016 for a RN is 85 percent and the rate for a RNS is 44 percent.

BUDGET SUMMARY: This issue request recurring salary rate in the amount of 2,109,648 and \$2,429,681 in budget authority in the Salaries and Benefits (010000) category as follows:

	RATE	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Administration and Support Budget Entity (68200000)					
Salaries and Benefits (010000)	426,519				
Administrative Trust Fund (2021 - 1)		\$ 471,574	\$0	\$ 471,574	\$0
Administrative Trust Fund (2021 - 2)		\$ 9,824	\$0	\$ 9,824	\$0
Administrative Trust Fund (2021 - 3)		\$ 9,824	\$0	\$ 9,824	\$0
Category Total		\$ 491,222	\$0	\$ 491,222	\$0
Executive Direction and Support Services (68500200)					
Salaries and Benefits (010000)	211,516				
Medical Care Trust Fund (2474-2)		\$ 60,901	\$0	\$ 60,901	\$0
Medical Care Trust Fund (2474-3)		\$ 182,702	\$0	\$ 182,702	\$0
Category Total		\$ 243,603	\$0	\$ 243,603	\$0
Health Care Regulation (68700700)	1,471,613				
Health Care Trust Fund (2003-1)		\$1,694,856	\$0	\$1,694,856	\$0
Category Total		\$1,694,856	\$0	\$1,694,856	\$0
Issue Total	2,109,648	\$2,429,681	\$0	\$2,429,681	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
 INCREASED PERSONNEL COSTS 5200000
 COMPETITIVE PAY ADJUSTMENT TO
 ADDRESS RETENTION AND/OR PAY
 INEQUITIES 5200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
00000 000	0.00	426,519	64,703	491,222	0.00	491,222
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
0.00	426,519		64,703	491,222		491,222

TOTAL: INFORMATION TECHNOLOGY						1603.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	856,761					1000
TRUST FUNDS	9,991,841	15,000				2000
TOTAL POSITIONS.....	70.00					
TOTAL PROG COMP.....	10,848,602	15,000				
TOTAL SALARY RATE.....	3,889,133					
=====						
TOTAL: PGM: ADMIN AND SUPPORT						68200000
BY FUND TYPE						
GENERAL REVENUE FUND	4,305,451					1000
TRUST FUNDS	42,709,121	1,551,000				2000
TOTAL POSITIONS.....	258.00					
TOTAL DIVISION.....	47,014,572	1,551,000				
TOTAL SALARY RATE.....	13,319,912					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH		8,908,757					1000 2
MEDICAL CARE TRUST FUND -FEDERL		198,328,346					2474 3
TOTAL APPRO.....		207,237,103					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		153,443					1000 2
GRANTS AND DONATIONS TF -STATE		671,278					2339 1
MEDICAL CARE TRUST FUND -FEDERL		3,414,978					2474 3
TOTAL APPRO.....		4,239,699					
=====							
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		675,091					1000 2
MEDICAL CARE TRUST FUND -FEDERL		15,007,987					2474 3
TOTAL APPRO.....		15,683,078					
=====							
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND -MATCH		1,103,570					1000 2
MEDICAL CARE TRUST FUND -FEDERL		24,533,531					2474 3
TOTAL APPRO.....		25,637,101					
=====							
MEDIKIDS							102340
GENERAL REVENUE FUND -MATCH		1,582,723					1000 2
GRANTS AND DONATIONS TF -STATE		11,298,137					2339 1
-MATCH		2,621,216					2339 2
TOTAL GRANTS AND DONATIONS TF		13,919,353					2339
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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		35,197,761					2474 3
TOTAL APPRO.....		50,699,837					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND -MATCH		3,863,069					1000 2
GRANTS AND DONATIONS TF -MATCH		1,564,364					2339 2
MEDICAL CARE TRUST FUND -FEDERL		85,840,980					2474 3
TOTAL APPRO.....		91,268,413					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		394,765,231					
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH		1,545,205					1000 2
MEDICAL CARE TRUST FUND -FEDERL		44,314,488					2474 3
TOTAL APPRO.....		45,859,693					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,046-					1000 2
GRANTS AND DONATIONS TF -STATE		38,519					2339 1
MEDICAL CARE TRUST FUND -FEDERL		122,629					2474 3
TOTAL APPRO.....		160,102					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
WORKLOAD				3000000
CHILDREN'S SPECIAL HEALTH CARE				3001780
SPECIAL CATEGORIES				100000
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND -MATCH	68,402			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,243,008			2474 3
TOTAL APPRO.....	2,311,410			
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND -MATCH	148,076			1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,508,017			2474 3
TOTAL APPRO.....	4,656,093			
MEDIKIDS				102340
GENERAL REVENUE FUND -MATCH	176,815			1000 2
GRANTS AND DONATIONS TF -STATE	1,410,116			2339 1
-MATCH	128,142			2339 2
TOTAL GRANTS AND DONATIONS TF	1,538,258			2339
MEDICAL CARE TRUST FUND -FEDERL	5,638,549			2474 3
TOTAL APPRO.....	7,353,622			
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND -MATCH	168,365-			1000 2
GRANTS AND DONATIONS TF -MATCH	440,864			2339 2
MEDICAL CARE TRUST FUND -FEDERL	129,651-			2474 3
TOTAL APPRO.....	142,848			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
WORKLOAD				3000000
CHILDREN'S SPECIAL HEALTH CARE				3001780
TOTAL: CHILDREN'S SPECIAL HEALTH CARE				3001780
TOTAL ISSUE.....		60,483,768		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Children's Special Health Care

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 to adjust the Agency for Health Care Administration's (AHCA's) budget in the Children's Special Health Care budget entity for the KidCare Program workload adjustment by \$60,483,768 as agreed upon at the August 2016 Social Services Estimating Conference (SSEC) for KidCare Expenditures.

ISSUE DETAIL: KidCare (Title XXI of the Social Security Act) is the state's Children's Health Insurance Program (CHIP) for uninsured, low-income children under the age of 19 with family incomes up to 200 percent of the federal poverty level (FPL). KidCare consists of four programs: MediKids, Florida Healthy Kids (FHK), Children Medical Services Network (CMSN), and Medicaid for Kids. MediKids provides health care coverage for children ages 1 through 4 and is administered by the AHCA. FHK provides health care coverage for children ages 5 through 18 and is administered by the FHK Corporation. CMSN is a health care plan for children from birth through age 18 with special health care needs and is administered by the Department of Health (DOH) for physical health services and the Department of Children and Families (DCF) for behavioral health. Medicaid for Kids provides medical coverage for children from birth through age 18 who qualify for the program's low-income eligibility requirement. KidCare is jointly financed by state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The forecasts are based on historical information; trends; caseload growth; utilization; federal financial participation (FFP) rate; and anticipated events and assume that current law and current administrative practices are in effect unless otherwise decided by the conference or law. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2017-2018 for the KidCare program must be adjusted for workload as agreed upon at the August 1, 2016 SSEC for KidCare Expenditures.

BUDGET SUMMARY: This issue requests an adjustment of \$60,483,768 in the Children's Special Health Care (68500100) budget entity for workload as agreed upon at the August 1, 2016 SSEC for KidCare Expenditures.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
Florida Healthy Kids (100031)							
General Revenue (1000 - 2)			\$ 1,545,205		\$ 1,545,205		\$0
Medical Care Trust Fund (2474 - 3)			\$ 44,314,488		\$ 44,314,488		\$0
Contracted Services (100777)							
General Revenue (1000 - 2)			(\$ 1,046)		(\$ 1,046)		\$0
Grants and Donations Trust Fund (2339 - 1)			\$ 38,519		\$ 38,519		\$0
Medical Care Trust Fund (2474 - 3)			\$ 122,629		\$ 122,629		\$0
G/A - Contracted Services (100784)							
General Revenue (1000 - 2)			\$ 68,402		\$ 68,402		\$0
Medical Care Trust Fund (2474 - 3)			\$ 2,243,008		\$ 2,243,008		\$0
G/A - Florida Healthy Kids Dental (102336)							
General Revenue (1000 - 2)			\$ 148,076		\$ 148,076		\$0
Medical Care Trust Fund (2474 - 3)			\$ 4,508,017		\$ 4,508,017		\$0
MediKids (102340)							
General Revenue (1000 - 2)			\$ 176,815		\$ 176,815		\$0
Grants and Donations Trust Fund (2339 - 1)			\$ 1,410,116		\$ 1,410,116		\$0
Grants and Donations Trust Fund (2339 - 2)			\$ 128,142		\$ 128,142		\$0
Medical Care Trust Fund (2474 - 3)			\$ 5,638,549		\$ 5,638,549		\$0
Children's Medical Services Network (102342)							
General Revenue (1000 - 2)			(\$ 168,365)		(\$ 168,365)		\$0
Grants and Donations Trust Fund (2339 - 2)			\$ 440,864		\$ 440,864		\$0
Medical Care Trust Fund (2474 - 3)			(\$ 129,651)		(\$ 129,651)		\$0
Issue Total			\$ 60,483,768		\$ 60,483,768		\$0

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		18,055,740					1000
TRUST FUNDS		437,193,259					2000
TOTAL PROG COMP.....		455,248,999					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	29,490,960						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	2,579,709						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	61,727						2474 1
-MATCH	15,852,573						2474 2
-FEDERL	22,309,126						2474 3

TOTAL MEDICAL CARE TRUST FUND	38,223,426						2474
=====							
TOTAL POSITIONS.....	647.00						
TOTAL APPRO.....	40,803,135						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	914,855						1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH	217,517						2474 2
-FEDERL	6,514,170						2474 3

TOTAL MEDICAL CARE TRUST FUND	6,731,687						2474
=====							
TOTAL APPRO.....	7,646,542						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	899,820						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	4,249						2474 1
-MATCH	511,576						2474 2
-FEDERL	6,303,966						2474 3

TOTAL MEDICAL CARE TRUST FUND	6,819,791						2474
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
EXPENSES							040000
TOTAL APPRO.....		7,719,611					
=====							
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					
=====							
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		39,638					1000 2
MEDICAL CARE TRUST FUND -FEDERL		39,638					2474 3

TOTAL APPRO.....		79,276					
=====							
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					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
		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					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-MATCH	15,426,956			1000 2
GRANTS AND DONATIONS TF	-STATE	2,000,000			2339 1
	-MATCH	714,604			2339 2
	-FEDERL	355,931			2339 3
TOTAL GRANTS AND DONATIONS TF		3,070,535			2339
MEDICAL CARE TRUST FUND	-MATCH	14,709,063			2474 2
	-FEDERL	55,530,824			2474 3
TOTAL MEDICAL CARE TRUST FUND		70,239,887			2474
TOTAL APPRO.....		88,737,378			
G/A-CONTRACTED SERVICES					100778
GRANTS AND DONATIONS TF	-MATCH	3,000,000			2339 2
MEDICAL CARE TRUST FUND	-STATE	250,000			2474 1
	-FEDERL	3,000,000			2474 3
TOTAL MEDICAL CARE TRUST FUND		3,250,000			2474
TOTAL APPRO.....		6,250,000			
MEDICAID FISCAL CONTRACT					102086
GENERAL REVENUE FUND	-MATCH	17,521,518			1000 2
MEDICAL CARE TRUST FUND	-MATCH	1,991,329			2474 2
	-FEDERL	52,992,910			2474 3
TOTAL MEDICAL CARE TRUST FUND		54,984,239			2474
REFUGEE ASSISTANCE TF	-FEDERL	135,144			2579 3

	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDICAID FISCAL CONTRACT							102086
TOTAL APPRO.....		72,640,901					
=====							
MEDICAID PEER REVIEW							102093
GENERAL REVENUE FUND -MATCH		1,093,903					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		275,236					2474 2
MEDICAL CARE TRUST FUND -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		325,867					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		107,964					2474 2
MEDICAL CARE TRUST FUND -FEDERL		433,597					2474 3

TOTAL MEDICAL CARE TRUST FUND		541,561					2474
=====							
TOTAL APPRO.....		867,428					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		26,165					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		76,449					2474 2
MEDICAL CARE TRUST FUND -FEDERL		102,614					2474 3

TOTAL MEDICAL CARE TRUST FUND		179,063					2474
=====							
TOTAL APPRO.....		205,228					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	86,407			1000 2
MEDICAL CARE TRUST FUND -STATE	323			2474 1
-MATCH	60,849			2474 2
-FEDERL	103,222			2474 3
TOTAL MEDICAL CARE TRUST FUND	164,394			2474
TOTAL APPRO.....	250,801			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	647.00			
TOTAL ISSUE.....	232,970,956			
TOTAL SALARY RATE.....	29,490,960			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MEDICAL CARE TRUST FUND -MATCH	62,923-			2474 2
-FEDERL	62,923-			2474 3
TOTAL MEDICAL CARE TRUST FUND	125,846-			2474
TOTAL APPRO.....	125,846-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		4,475					1000 2
MEDICAL CARE TRUST FUND -STATE		106					2474 1
-MATCH		27,510					2474 2
-FEDERL		38,720					2474 3
TOTAL MEDICAL CARE TRUST FUND		66,336					2474
TOTAL APPRO.....		70,811					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		74					1000 2
MEDICAL CARE TRUST FUND -STATE		2					2474 1
-MATCH		452					2474 2
-FEDERL		636					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,090					2474
TOTAL APPRO.....		1,164					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	22,546			1000 2
MEDICAL CARE TRUST FUND -STATE	534			2474 1
-MATCH	138,591			2474 2
-FEDERL	195,071			2474 3
TOTAL MEDICAL CARE TRUST FUND	334,196			2474
TOTAL APPRO.....	356,742			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,730			1000 2
MEDICAL CARE TRUST FUND -MATCH	411			2474 2
-FEDERL	12,319			2474 3
TOTAL MEDICAL CARE TRUST FUND	12,730			2474
TOTAL APPRO.....	14,460			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	371,202			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	5,621-			1000 2
MEDICAL CARE TRUST FUND -STATE	14-			2474 1
-MATCH	2,646-			2474 2
-FEDERL	4,488-			2474 3
TOTAL MEDICAL CARE TRUST FUND	7,148-			2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	12,769-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM THE DIVISION				
OF MEDICAID TO THE DIVISION OF				
OPERATIONS - DEDUCT				2000380
SALARY RATE				000000
SALARY RATE.....	43,675-			
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND -MATCH	31,829-			2474 2
-FEDERL	31,829-			2474 3
TOTAL MEDICAL CARE TRUST FUND	63,658-			2474
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	63,658-			
TOTAL: TRANSFER POSITION FROM THE DIVISION				2000380
OF MEDICAID TO THE DIVISION OF				
OPERATIONS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	63,658-			
TOTAL SALARY RATE.....	43,675-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Position from the Division of Medicaid to the Division of Operations - DEDUCT

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to business and workers; (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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 POSITION FROM THE DIVISION						
OF MEDICAID TO THE DIVISION OF						
OPERATIONS - DEDUCT						2000380

ISSUE SUMMARY: This issue requests the transfer of one full-time equivalent (FTE) position, the associated salary rate of 43,675 and budget in the amount of \$63,658 from the Executive Direction and Support Services budget entity to the Administration and Support budget entity to address a workload increase in the Bureau of Human Resources (HR).

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) HR has experienced an increase in its workload due to the implementation of performance management initiatives and changes in the employee background screening process. Based upon a statewide initiative to standardize annual performance evaluations, HR has taken on additional duties that include training on SMART (Specific Measurable Achievable Relevant Time-bound) expectations and interfacing with employees and supervisors as well as the Department of Management Services (DMS) on how to prepare, review, and acknowledge the annual employee performance plans and evaluations. In addition, the AHCA also changed the employee background screening process resulting from a review of background screening activities, which revealed weaknesses in the process. HR did not have sufficient staff to oversee these functions, so the Division of Medicaid loaned one FTE position to ensure adequate oversight of these important functions. A permanent position is required in HR to continue the oversight of these important recurring functions.

BUDGET SUMMARY: This issue requests the transfer of one FTE position with salary rate of 43,675 and the associated budget of \$63,658 in the Salaries and Benefits (010000) category from the Executive Direction and Support Services (68500200) budget entity to the Salaries and Benefits (010000) category in the Administration and Support (68200000) budget entity.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2017-18 TOTAL
Human Res Mgr B-SES	2281	425	(1.0)	(43,675)	(\$63,658)	\$0	\$0	\$0	\$0	(\$63,658)
					RECURRING	NON-RECURRING		TOTAL	ANNUALIZATION	
					FY 2017-18	FY 2017-18		FY 2017-18	FY 2018-2019	
Salaries and Benefits (010000)										
Medical Care Trust Fund (2474 - 2)					(\$31,829)	\$0		(\$31,829)	\$0	
Medical Care Trust Fund (2474 - 3)					(\$31,829)	\$0		(\$31,829)	\$0	
Issue Total					(\$63,658)	\$0		(\$63,658)	\$0	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 POSITION FROM THE DIVISION
 OF MEDICAID TO THE DIVISION OF
 OPERATIONS - DEDUCT 2000380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2281 HUMAN RESOURCE MANAGER B - SES						
64872 001	1.00-	43,675-		19,983-	63,658- 0.00	63,658-
TOTALS FOR ISSUE BY FUND						
2474 MEDICAL CARE TRUST FUND						
	1.00-	43,675-		19,983-	63,658-	63,658-

MEDICAID FAIR HEARINGS UNIT -
 DEDUCT 2000400
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -MATCH 281,052- 1000 2
 MEDICAL CARE TRUST FUND -FEDERL 281,052- 2474 3

 TOTAL APPRO..... 562,104-
 =====

EXPENSES 040000

GENERAL REVENUE FUND -MATCH 5,315- 1000 2
 MEDICAL CARE TRUST FUND -FEDERL 5,315- 2474 3

 TOTAL APPRO..... 10,630-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
MEDICAID FAIR HEARINGS UNIT -				
DEDUCT				2000400
TOTAL: MEDICAID FAIR HEARINGS UNIT -				2000400
DEDUCT				
TOTAL ISSUE.....	572,734-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medicaid Fair Hearings Unit - DEDUCT

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to business and workers; (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 the realignment of \$572,734 between the Executive Direction and Support Services and the Administration and Support budget entities to provide resources to support the Medicaid Fair Hearings Unit at the Agency for Health Care Administration (AHCA) within the Office of the General Counsel (OGC).

ISSUE DETAIL: Medicaid recipients have a right to a Fair Hearing if the AHCA or a Medicaid health plan terminates, denies, reduces, or suspends a service. The Statewide Medicaid Managed Care (SMMC) health plans are responsible for authorizing Medicaid services for their enrollees using Medicaid's medical necessity standards. The health plans are also responsible for determining eligibility for particular Medicaid services in accordance with the terms of their SMMC contracts and state and federal law governing Medicaid. As such, section 409.285, Florida Statutes was amended to mandate that the AHCA create a quasi-judicial fair hearing system which would handle all agency-related fair hearings, to include the remaining fee-for-service (FFS) hearings required under 42 CFR 431, et seq. The AHCA created a project management team and governance oversight structure to determine the needs of this unit. In order to effectively establish this quasi-judicial unit, the AHCA must redirect funds to hire staff, secure equipment, and other necessary resources. Currently, the AHCA has 900 fair hearings per year, and the number of hearings likely to increase with the Medicaid population.

BUDGET SUMMARY: This issue requests to transfer \$572,734 in budget authority from the Other Personal Services (030000) category and the Expenses (040000) category in the Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity to the Other Personal Services (030000) category and the Expenses (040000) category to support the hiring of Other Personal Services (OPS) staff and related administrative expenditures.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
 MEDICAID FAIR HEARINGS UNIT -
 DEDUCT 2000400

Other Personal Services (030000)
 General Revenue Fund (1000 - 2) (\$281,052) (\$0) (\$281,052) (\$0)
 Medical Care Trust Fund (2474 - 3) (\$281,052) (\$0) (\$281,052) (\$0)

Expenses (040000)
 General Revenue Fund (1000 - 2) (\$ 5,315) (\$0) (\$ 5,315) (\$0)
 Medical Care Trust Fund (2474 - 3) (\$ 5,315) (\$0) (\$ 5,315) (\$0)

Issue Total (\$572,734) (\$0) (\$572,734) (\$0)

TRANSFER OTHER PERSONAL SERVICES
 BUDGET AUTHORITY - DEDUCT 2000420
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -MATCH 363,288- 1000 2
 MEDICAL CARE TRUST FUND -FEDERL 363,288- 2474 3

TOTAL APPRO..... 726,576-
 =====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Transfer Other Personal Services Budget Authority - DEDUCT

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to business and workers; (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 the realignment of \$726,576 between the Executive Direction and Support Services and Administration and Support budget entities to provide funding for Other Personal Services (OPS) positions to support the Agency for Health Care Administration's (AHCA's) Office of the General Counsel (OGC).

ISSUE DETAIL: There remains a backlog of cases that the AHCA continues to work through that are in various stages of litigation from Medicaid Program Integrity (MPI) and multiple other audit projects. MPI continues to perform

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 OTHER PERSONAL SERVICES				
BUDGET AUTHORITY - DEDUCT				2000420

retrospective audits, for up to five years of payment date, for possible overpayments resulting from fraud or mistakes in Medicaid payments. The AHCA has placed an emphasis on closing out the Medicaid fee-for-service (FFS) audits and anticipates that these cases will not diminish to a marginal level until 2020. There are approximately 600 audits associated with the Alien Audit Project that are in various stages of production which are expected to produce a significant amount of administrative litigation. In addition, there are approximately 33 audits in various stages of production for the Hospice Audit Project that are also expected to generate additional litigation. With the moratorium on nursing homes lifted, Certificate of Need (CON) hearings are expected to increase and continue through Fiscal Year 2017-2018. In addition, the AHCA also utilizes OPS positions to provide legal oversight for the Third Party Liability (TPL) program. Utilizing OPS positions, in combination with full-time equivalent (FTE) positions, to litigate cases assists the AHCA with its efforts to clear all of the backlogged cases more rapidly.

BUDGET SUMMARY: This issue requests to transfer \$363,288 in the General Revenue Fund (1000) and \$363,288 in the Medical Care Trust Fund (2474) from the Other Personal Services (030000) category in the Executive Direction and Support Services (68500200) budget entity to the General Revenue Fund (1000) and the Administrative Trust Fund (2021) in the Other Personal Services (030000) category in the Administration and Support (68200000) budget entity to support the hiring of OPS positions.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Other Personal Services (030000)				
General Revenue (1000 - 2)	(\$363,288)	\$0	(\$363,288)	\$0
Medical Care Trust Fund (2474 - 3)	(\$363,288)	\$0	(\$363,288)	\$0
Issue Total	(\$726,576)	\$0	(\$726,576)	\$0

	COL A03		COL A04		COL A05		CODES
	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
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		59-					1000 2
MEDICAL CARE TRUST FUND -MATCH		42-					2474 2
-FEDERL		71-					2474 3
TOTAL MEDICAL CARE TRUST FUND		113-					2474
TOTAL APPRO.....		172-					
FLORIDA MEDICAID MANAGEMENT							
INFORMATION SYSTEM (FMMIS)							2103008
EXPENSES							040000
MEDICAL CARE TRUST FUND -MATCH		65,407-					2474 2
-FEDERL		65,407-					2474 3
TOTAL MEDICAL CARE TRUST FUND		130,814-					2474
TOTAL APPRO.....		130,814-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -MATCH		959,056-					2474 2
-FEDERL		7,631,500-					2474 3
TOTAL MEDICAL CARE TRUST FUND		8,590,556-					2474
TOTAL APPRO.....		8,590,556-					
TOTAL: FLORIDA MEDICAID MANAGEMENT							2103008
INFORMATION SYSTEM (FMMIS)							
TOTAL ISSUE.....		8,721,370-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL RESOURCES FOR FRAUD AND				
ABUSE PREVENTION				2103019
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
MEDICAL CARE TRUST FUND -STATE		250,000-		2474 1
		=====		
ADVANCED DATA ANALYTICS AND				
DETECTION SERVICES				2103056
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH		293,500-		2474 2
-FEDERL		2,641,500-		2474 3

TOTAL MEDICAL CARE TRUST FUND		2,935,000-		2474
		=====		
TOTAL APPRO.....		2,935,000-		
		=====		
CONSULTANT FOR DEVELOPMENT OF				
MANAGED CARE PLAN CONTRACT				
COMPLIANCE MONITORING				2103059
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH		48,000-		2474 2
-FEDERL		432,000-		2474 3

TOTAL MEDICAL CARE TRUST FUND		480,000-		2474
		=====		
TOTAL APPRO.....		480,000-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
NONRECURRING EXPENDITURES				2100000
DEVELOPMENT OF NURSING HOME				
PROSPECTIVE PAYMENT				2103060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH	250,000-			2474 2
-FEDERL	250,000-			2474 3
TOTAL MEDICAL CARE TRUST FUND	500,000-			2474
TOTAL APPRO.....	500,000-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -MATCH	16,104			1000 2
MEDICAL CARE TRUST FUND -STATE	381			2474 1
-MATCH	98,994			2474 2
-FEDERL	139,336			2474 3
TOTAL MEDICAL CARE TRUST FUND	238,711			2474
TOTAL APPRO.....	254,815			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,236			1000 2
MEDICAL CARE TRUST FUND -MATCH	294			2474 2
-FEDERL	8,799			2474 3
TOTAL MEDICAL CARE TRUST FUND	9,093			2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....		10,329		
		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....		265,144		
		=====		
WORKLOAD				3000000
CONSULTING SERVICES FOR MEDICAID PROGRAM				3000150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		425,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL		425,000		2474 3

TOTAL APPRO.....		850,000		
		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Consulting Services for Medicaid Program

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (22) Work with industry to ensure property and health insurance rates are competitive with other large states. (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

ISSUE SUMMARY: This issue requests \$850,000 in recurring funding to allow the Agency for Health Care Administration (AHCA) to increase the allotment for its actuarial contract to address additional workload assigned to the vendor to improve efficiencies within the Medicaid Program.

ISSUE DETAIL: The AHCA's current contract for actuarial services requires additional funds to address an increase in the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
CONSULTING SERVICES FOR MEDICAID PROGRAM							3000150

work assigned to the vendor as well as an increase in the level of complexity of the work. The AHCA plans to amend its contract with the vendor to include the following:

Analysis and Reports for the Physician Incentive Program (PIP). This is a new program that started in Fiscal Year 2016-2017. As part of the Statewide Medicaid Managed Care (SMMC) authorizing statute, provisions were included that require plans to increase compensation for physician using funds achieved through savings from effective care management. The AHCA has designed the PIP with the expectation that health plans should be able to fund higher physician reimbursements out of managed care savings as specified by section 409.967(2)(a), Florida Statutes. Beginning October 1, 2016, board certified pediatricians and board certified obstetricians who meet specified criteria and/or access and quality measures and who are contracted with one or more Managed Medical Assistance (MMA) plan will be eligible for enhanced payments that are equivalent to Medicare rates for specific services.

Children's Medical Services Network (CMSN) Transportation Rate Setting. The AHCA has a contract with CMSN and is required to calculate a per member per month (PMPM) rate for all their services (including transportation) to estimate quarterly payment to CMSN. A separate PMPM for transportation was initially calculated for CMSN, but this was based on historical data and not actual CMSN experience. The PMPM must be recalculated by an actuary for the CMSN transportation using the transportation vendor's actual experience.

Hepatitis C (Hep C) Policy. The Hep C policy was revised to expand drug coverage to a larger population of Medicaid recipients after lawsuits occurred saying that the restrictive policy violated recipient's rights under the Medicaid Act. These lawsuits were occurring simultaneously in multiple states. Before the policy change, the prior authorization criteria included the recipient having to have a Metavir fibrosis score of a F3 or F4 (very severe liver damage) and the revised policy removes the Metavir fibrosis score criteria.

Inclusion of Federally Qualified Health Center (FQHCs) Wrap-around Payments. Wrap-around payments paid to FQHCs will now be priced into the MMA capitation rates.

Family Planning Federal Portion Calculation. For the fee-for-service (FFS) population, the AHCA has always drawn 90 percent federal funds to cover the costs of family planning claims. However, the AHCA does not have an approved methodology to identify the portion of the capitation rate applicable to family planning services since the inception of the SMMC MMA. An actuary is required to calculate the portion of the MMA rates that pertain to family planning for the purposes of drawing the enhanced federal participation rate.

Leon Medical Centers' (LMC) Rate Setting. LMC covers Medicare Advantage members that are not enrolled in a MMA plan; LMC covers their Medicaid benefits. An actuary will set the special rate to be paid to LMC in lieu of the current rate paid to plans for recipients in both Medicare Advantage and MMA.

Increase in Federal Requirements. The federal Centers for Medicare and Medicaid Services (CMS) has increased the components in the actuarial certification, checklist, and follow-up questions, which has increased the workload

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68500200
						16
						<u>1602.00.00.00</u>
						3000000
						3000150

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 CONSULTING SERVICES FOR MEDICAID
 PROGRAM

for all rate setting.

Build Data Book with Base Data. An actuary will build a data book containing base data from the SMMC program. This data book will be used for the procurement of managed health plans contracts in 2017.

BUDGET SUMMARY: This issue requests recurring funding in the amount of \$425,000 in General Revenue (1000) and \$425,000 in Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in the Contracted Services (100777) category. The federal financial participation (FFP) rate is 50 percent.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Contracted Services (100777)				
General Revenue (1000 - 2)	\$ 425,000	\$0	\$ 425,000	\$0
Medical Care Trust Fund (2474 - 3)	\$ 425,000	\$0	\$ 425,000	\$0
Issue Total	\$ 850,000	\$0	\$ 850,000	\$0

MEDICAID SERVICES		3004500
SPECIAL CATEGORIES		100000
MEDICAID FISCAL CONTRACT		102086
GENERAL REVENUE FUND -MATCH	1,132,161	1000 2
MEDICAL CARE TRUST FUND -FEDERL	346,468-	2474 3
REFUGEE ASSISTANCE TF -FEDERL	135,144-	2579 3
TOTAL APPRO.....	650,549	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Medicaid Services

IT COMPONENT? NO

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

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	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>
WORKLOAD							3000000
MEDICAID SERVICES							3004500

levels; and (27) Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for workload as agreed upon at the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed by state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of (\$5,995,366,328) is required to allow the Medicaid program to continue in Fiscal Year 2017-2018 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2017-2018 for the Medicaid program must be adjusted for workload as agreed upon at the SSEC for Medicaid Expenditures held on August 8 and 11, 2016.

BUDGET SUMMARY: This issue requests an adjustment of \$650,549 in the Executive Direction and Support Services (68500200) budget entity; (\$5,927,115,539) in the Medicaid Services for Individuals (68501400) budget entity; and (\$68,901,338) in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of (\$5,995,366,328) as agreed upon at the August 2016 SSEC for Medicaid Expenditures.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Executive Direction and Support Services (68500200)				
General Revenue (1000 - 2)	\$ 1,132,161	\$0	\$ 1,132,161	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 346,468)	\$0	(\$ 346,468)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 135,144)	\$0	(\$ 135,144)	\$0
Budget Entity Total	\$ 650,549	\$0	\$ 650,549	\$0
Medicaid Services for Individuals (68501400)				
General Revenue (1000 - 2)	(\$2,982,486,618)	\$0	(\$2,982,486,618)	\$0
Health Care Trust Fund (2003 - 2)	(\$ 87,288,127)	\$0	(\$ 87,288,127)	\$0
Tobacco Settlement Trust Fund (2022 - 2)	(\$ 1)	\$0	(\$ 1)	\$0

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	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>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
Grants and Donations Trust Fund (2339 - 2)		\$ 71,477,143	\$0	\$ 71,477,143	\$0		
Grants and Donations Trust Fund (2339 - 3)		\$ 127,235,167	\$0	\$ 127,235,167	\$0		
Medical Care Trust Fund (2474 - 2)		(\$ 9,696,913)	\$0	(\$ 9,696,913)	\$0		
Medical Care Trust Fund (2474 - 3)		(\$3,137,306,485)	\$0	(\$3,137,306,485)	\$0		
Public Medical Assistance Trust Fund (2565 - 2)		\$ 87,903,211	\$0	\$ 87,903,211	\$0		
Refugee Assistance Trust Fund (2579 - 3)		\$ 3,047,084	\$0	\$ 3,047,084	\$0		
Budget Entity Total		(\$5,927,115,539)	\$0	(\$5,927,115,539)	\$0		
Medicaid Long Term Care (68501500)							
General Revenue (1000 - 2)		(\$ 37,789,990)	\$0	(\$ 37,789,990)	\$0		
Grants and Donations Trust Fund (2339 - 2)		\$ 12,386,722	\$0	\$ 12,386,722	\$0		
Medical Care Trust Fund (2474 - 2)		(\$ 116,437,430)	\$0	(\$ 116,437,430)	\$0		
Medical Care Trust Fund (2474 - 3)		\$ 72,939,360	\$0	\$ 72,939,360	\$0		
Budget Entity Total		(\$ 68,901,338)	\$0	(\$ 68,901,338)	\$0		
Issue Total		(\$5,995,366,328)	\$0	(\$5,995,366,328)	\$0		

PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES							33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)							33I0100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		375,000					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,125,000					2474 3
TOTAL APPRO.....		1,500,000					
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Preadmission Screening and Resident Review (PASRR)

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)				33I0100

consistent, and timely customer service to businesses and workers and (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.

ISSUE SUMMARY: This issue requests \$1,500,000 in non-recurring funding to contract with a vendor to implement, operate, and coordinate all aspects of the federally mandated Preadmission Screening and Resident Review (PASRR) program, including Level I screenings and Level II evaluations and determinations. This project consists of Phase I and Phase II with a two-year implementation plan. Phase I will include initial implementation and integration; and Phase II will include the actual processing of PASRR related functions by the vendor.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) is requesting funding to procure a vendor to comprehensively address the clinical, administrative, and reporting needs arising from the federal PASRR requirements. Congress created the PASRR requirement in 1987, when it amended the Medicaid Act to require each state that participates in the Medicaid program to establish a PASRR program (see 42 U.S.C. section 1396r(e)(7)(A)). The purpose of the PASRR program is to prevent the admission into nursing facilities of mentally ill and intellectually disabled individuals who do not require the level of services that nursing facilities provide. The PASRR requirement is an essential component of Florida's policy, required by Title II of the Americans with Disabilities Act (ADA), ensuring that individuals are provided medically necessary health care services "in the most integrated setting appropriate" to their needs. Florida's PASRR program is established in accordance with Title 42 Code of Federal Regulations, Subpart C, section 409.912, Florida Statutes, and Rule 59G-1.040, Florida Administrative Code. The PASRR program is a comprehensive plan for assessing individuals for evidence of a serious mental illness (SMI), intellectual disability and related conditions (ID), or both, prior to admission to a Medicaid-certified nursing facility (NF), or upon a significant change in the individual's physical or mental status (resident review), regardless of payer source.

The PASRR Level I is a preliminary screening that must be conducted on all individuals prior to admission into a nursing facility. Based on the results from the PASRR Level I screening, an individual may be referred to have a PASRR Level II evaluation.

The PASRR Level II evaluation is a more comprehensive assessment, involving collection of information from multiple sources and often a face-to-face interview with the individual when a suspicion or diagnosis of SMI or ID has been identified.

A determination based upon the evaluation is made as to whether:

- The individual requires the level of services provided by a NF (including whether the individual's long-term care service needs can be met in a less restrictive environment) Specialized services are needed.

A resident review is an evaluation conducted when a nursing facility resident experiences a significant change in his or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)				33I0100

her physical or mental status. The resident review is also required if a resident is transferred to a hospital for care and the stay lasts longer than 90 consecutive days, prior to readmission to nursing facility.

The AHCA, along with four state agencies, is currently responsible for fulfilling various aspects of Florida's PASRR program. The other Florida agencies are:

- The Florida Agency for Persons with Disabilities (APD)
- The Florida Department of Children and Families (DCF)
- The Florida Department of Elder Affairs (DOEA)
- The Florida Department of Health (DOH)

To illustrate the clinical and administrative requirements, a brief summary of each agency's responsibilities is included below:

Agency for Health Care Administration

Federal regulations require a single state Medicaid agency to coordinate and have oversight for the PASRR program across multiple state agencies. In Florida, the AHCA is the single state Medicaid agency and as such maintains administrative oversight of the PASRR program. Ultimately, the AHCA is responsible for ensuring that all facets of the PASRR process are conducted in the manner specified by federal and state laws. The AHCA is primarily Florida's Level I screening entity, and delegates the Level I screening duties to the DOEA and the DOH.

Department of Elder Affairs and Department of Health

For adults ages 21 years and older, the Level I screening responsibilities are delegated by the AHCA to the DOEA. For children under the age of 21 years, the Level I screening responsibilities are delegated by the AHCA to the DOH.

The screening process entails collecting clinical information from the individual's treating providers, and when necessary, conducting an interview with the individual and/or their authorized representative to determine if there is a suspicion or confirmed diagnosis of SMI or ID. In addition, these entities are responsible for coordinating referrals to the appropriate agency described below for a Level II PASRR evaluation and determination, when applicable, and conducting ongoing quality assessments and monitoring of Level II PASRR evaluations. The DOEA sub-delegates their responsibility for performing the Level I screening to hospital and NFs. However, the DOEA still performs some PASRR Level I screenings, utilizing existing state agency personnel. The DOEA is required to collect the results and verify the accuracy of the screenings performed by sub-delegated entities. The DOH does not sub-delegate this responsibility and utilizes existing state agency personnel.

Department of Children and Families

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)				33I0100

The state authority for SMI is the DCF. The DCF is responsible for performing Level II PASRR determinations for individuals suspected of, or diagnosed with SMI prior to their admission into an NF, or as the result of a resident review. In accordance with federal regulations, the DCF, as the state mental health authority, may not perform the evaluations, but is responsible for reviewing the evaluation and making the ultimate determination. The DCF maintains a contract with a vendor (currently KePRO) to perform independent physical and mental evaluation(s) to assist in fulfilling their PASRR Level II responsibilities.

Agency for Persons with Disabilities

The state authority for ID is the APD. The APD provides both Level II PASRR evaluation(s) and determination(s) for individuals suspected or diagnosed with ID, prior to admission to an NF, or as the result of a resident review. The APD performs an evaluation and either rules out or confirms a diagnosis of ID. The APD performs these functions using existing state agency personnel, but is in the process of procuring a contract with a vendor to perform these functions.

Currently, there is not a uniform process utilized by all of the state agencies involved in the PASRR process for sharing information. Parties are sharing protected health information and data utilizing antiquated methods such as fax and email, resulting in increased risks related to fulfilling HIPAA requirements and increased manual processes supported by state agency human resources. It is also difficult to comprehensively monitor the program, as there is little administrative uniformity in how each state agency is fulfilling its obligation.

Consolidation of the PASRR functions under one vendor presents an opportunity to facilitate quicker decision-making related to nursing facility admissions. Accordingly, by transitioning individuals from more acute care settings (i.e., hospitals) sooner, Medicaid (and other insurers) costs can be reduced. Further, the state would be able to leverage enhanced federal match for contracting with a vendor to perform these functions (75 percent federal match). The general revenue costs would be offset by the reduced need for full-time equivalent state agency staff dedicated to this purpose and administrative savings (overhead) that would be achieved by contracting with one vendor as opposed to multiple vendors.

The vendor would be responsible for:

- Receiving referrals for Level I screenings and either forwarding the request to a delegated Level 1 screening entity for completion (hospital or NF) or completing the request using qualified clinical personnel.
- Receiving completed Level I screenings from delegated hospital and NF screening entities and providing a quality assurance review to ensure all federal and state requirements are met.
- Communicating the results of the screening to the individual (or their authorized representative) and the NF (if one has already been selected).
- Conducting the Level II evaluations for the individuals diagnosed with or suspected of having an SMI or ID.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)						33I0100

- Coordinating with the APD and the DCF to receive the determinations on any PASRR Level II evaluations performed.
- Maintaining all PASRR related information, which can be accessed by all state agency personnel involved in the process.
- Assisting with any state and/or federal reporting requirements related to the PASRR process.

While the State of Florida complies with federal PASRR regulations, such compliance is extremely labor intensive and costly to document in a manner that can be tracked and accurately reflected on a real time basis. Thus, in the event of litigation brought under the Americans with Disabilities Act or Medicaid Act (ADA), under the existing multi-agency and primarily paper driven process it would be extremely costly to prove and document compliance for the nearly 150,000 PASRR assessments that are conducted each year. In contrast, a contractual vendor with focused, dedicated PASRR staff, utilizing a web-based application, tracking, and noticing process, could timely respond to prove compliance when needed (thus potentially avoiding lawsuits entirely). And, in the event that a suit could not be avoided, would make it easier and less costly to prevail in any claims alleging a failure to comply with PASRR. Successfully defending ADA integration mandate litigation is extremely costly to the State. For example, Florida had to expend in excess of \$8 million dollars in attorneys' fees and costs prior to prevailing through entry of an order dismissing the United States' claims in United States v. Florida, Case No. 12-cv-60460-WJZ (S.D. Fla.).

The AHCA initiated a request for information (RFI) in 2014 in order to estimate costs of contracting with a vendor to conduct the Level I screenings. This fiscal analysis utilizes data obtained through the RFI process and information from other state agencies performing PASRR Level II functions through contracted entities.

For Fiscal Year 2017-2018, given the timeline for procurement, Phase I - Implementation and Integration, of the needed contract would not be anticipated until January 1, 2018. In the RFI responses, vendors anticipated the need for six to nine months to implement the program from the date of contract award. The implementation costs include funding for the vendor to develop an approach that will meet Florida-specific needs in operation of the PASRR program including, but not limited to:

- Holding meetings with state agency personnel to process map current workflows and to discuss/finalize the proposed approach for Florida. This includes finalizing communication protocols for how PASRR Level II determinations will be received from the APD and the DCF after the vendor has performed the assessments.
- Developing/updating policies and procedures and operational manuals.
- Developing/updating clinical assessment tools in consultation with the state agencies currently involved in the process.
- Recruiting and training qualified staff who will be responsible for performing the assessments/evaluations and operating the intake/referral processes.
- Implementing a communication and outreach strategy for state agency staff and providers (nursing facilities/hospitals). This includes hosting face-to-face and web based training sessions.
- Implementing or expanding the vendor's call center.

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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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>
PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)						33I0100

-Making modifications to their existing system to align with the approved workflows and Florida-specific requirements for the PASRR program (this will be limited to no more than \$950,000 of the implementation costs).

It is anticipated this vendor would not begin performing actual PASRR reviews until July 1, 2018 in Fiscal Year 2018-2019.

BUDGET SUMMARY: This issue requests nonrecurring funding of \$375,000 in General Revenue (1000) and \$1,125,000 in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in the Contracted Services (100777) category.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Contracted Services (100777)				
General Revenue (1000 - 2)	\$0	\$ 375,000	\$ 375,000	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$1,125,000	\$1,125,000	\$0
Issue Total	\$0	\$1,500,000	\$1,500,000	\$0

PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM (FMMIS)				36301C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND	-MATCH	849,631	849,631	1000	2
MEDICAL CARE TRUST FUND	-FEDERL	6,646,677	6,646,677	2474	3
TOTAL APPRO.....		7,496,308	7,496,308		

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Florida Medicaid Management Information System (FMMIS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA MEDICAID MANAGEMENT				
INFORMATION SYSTEM (FMMIS)				36301C0

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 \$7,496,308 in non-recurring funding to provide the resources required by the Agency for Health Care Administration (AHCA) to continue or to enter into contracts with vendors to implement the next phase of the Medicaid Enterprise Systems (MES) procurement project. The AHCA would enter into contractual arrangements for the following services: Strategic Enterprise Advisory Services (SEAS), Independent Verification and Validation (IV&V), System Integrator (SI), Enterprise Service Bus (ESB) platform, and Enterprise Data Warehouse (EDW). Contingency funding is also being requested to fund any legal challenges that may arise during the procurement process.

ISSUE DETAIL: This project started as the Florida Medicaid Management Information System (FMMIS) reprourement project. However, prior to the proposed solicitation release in December 2015, the federal Centers for Medicare and Medicaid Services (CMS) issued a request for additional information (RAI) letter requiring the AHCA to issue a separate solicitation for a systems integration vendor as a requirement to obtain an enhanced federal financial participation (FFP) rate. This guidance from the CMS was a departure from the approved Planning Advance Planning Document (PAPD), Implementation Advance Planning Document (IAPD), and previously held discussions. The CMS has issued a conditional approval of the IAPD that is now consistent with the changes required in the RAI letter.

Based upon this emerging guidance from the CMS redirecting the AHCA in regards to the FMMIS reprourement, the procurement strategy was revised and the AHCA released the MES procurement project strategy instead. The objectives of the MES procurement project are to develop the infrastructure for the MES and transition to a Service-Oriented Architecture (SOA) to increase the interoperability within the MES for sharing information and services utilizing a common platform. This procurement strategy includes the following components:

- Extending the existing fiscal agent contract for up to 2 years beyond the current expiration date of June 30, 2018 to ensure continued operation during the transition period;
- Ending Project Management Office (PMO) and IV&V contracts originally procured since services related to the reprourement of FMMIS;
- Procuring a SEAS vendor to provide ongoing strategic, technical advisory, and programmatic services;
- Procuring IV&V services as required by federal regulation to provide independent and unbiased perspective on the progress of the MES development and the integrity and functionality of the Medicaid systems;
- Procuring a Systems Integrator (SI) vendor to secure interoperability between Medicaid systems;
- Procuring EDW service; and
- Procuring an ESB platform.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA MEDICAID MANAGEMENT							
INFORMATION SYSTEM (FMMIS)							36301C0

The FMMIS has historically been the central system within the MES as the single, integrated system of claims processing and information retrieval. As the Medicaid program has grown more complex, the systems needed to support the MES have grown in number and complexity. The current MES includes the FMMIS as well as separate systems that function to support the administration of the Medicaid program. The new guidance from the CMS raised significant issues and questions which required a reassessment of the current strategy of the Medicaid Information Technology (IT) systems. In the future MES integration will allow the AHCA to secure services for the Medicaid program that can interoperate and communicate without relying on a common platform or technology. Connecting services and infrastructures, and developing integration standards are necessary for advancing the MES level of Medicaid Information Technology Architecture (MITA) maturity, prior to introducing new modules now required by the CMS.

The AHCA will procure the services of a strategic advisor, also referred to as the SEAS vendor, in Fiscal Year 2017-2018. The SEAS vendor will provide the expertise needed to develop the framework for the MES in accordance with the CMS' MITA conditions and standards, and facilitate the interoperability of business and technical services across the MES. The SEAS vendor will assist the AHCA in progressing the enterprise data and interoperability standards required by the MITA framework. Integrated business and IT transformation as advised by the SEAS vendor will follow over time. The AHCA will work with the SEAS vendor to identify commercial off-the-shelf (COTS), cloud based, and Software as a Service (SaaS) products that may replace functionality currently provided under the current FMMIS.

Additionally, in Fiscal Year 2017-2018, the AHCA will contract with an IV&V vendor to ensure that this project follows strict adherence to industry standards. The IV&V vendor will provide an independent and unbiased perspective on the progress of the MES development and the integrity and functionality of the Medicaid systems. IV&V services are a federally required activity for Medicaid IT projects of this size and complexity, and are also required pursuant to the Florida Information Technology Project Management and Oversight Standards found in Florida Administrative Rule 74-1.001 through 74-1.009, Florida Administrative Code.

The AHCA, in coordination with the SEAS vendor and the AHCA Governance Committee, will develop the end-to-end solution for business processes within the MES through the use of strategic planning, needs assessment, requirements analysis, and thorough research. The SI vendor will be procured and will implement and maintain the integration platform and provide a central point of integration. Working with the SEAS vendor, the SI will enforce the standards developed for the MES vendors. The SI function will ensure that all of the vendors' solutions work together by coordinating data exchange and interoperability between the components of the MES. The AHCA will also procure an EDW to replace the current Decision Support System (DSS), procure an ESB platform to develop an integrated software architecture model, integrate functionality and technology infrastructure in the MES, and procure COTS, cloud based, SaaS, and/or open application programming interfaces (APIs) products to replace functionality currently provided under the FMMIS.

In addition, the AHCA requests funding for outside legal counsel in the event of protests during the course of procurements of standard enterprise infrastructure tools and other functions of the FMMIS with stand-alone modules.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

These efforts for this project will cover a five-year project period commencing in Fiscal Year 2017-2018 through 2021-2022. Annual Costs by fiscal year are projected to be:

- 1) SEAS Vendor: A total of \$5,000,000 annually for Fiscal Year 2017-2018 through Fiscal Year 2021-2022 at 90 percent FFP: \$4,500,000, with \$500,000 state match each year.
- 2) MES Infrastructure Development: A total of \$600,000 for Fiscal Year 2017-2018 at 90 percent FFP; and a total of \$950,000 for each Fiscal Year 2018-2019 through Fiscal Year 2021-2022 at 90 percent FFP. The MES infrastructure design and development costs consist of procurements for an SI vendor and the ESB platform.
- 3) IV&V Vendor: A total of \$1,646,308 for Fiscal Year 2017-2018 at 90 percent FFP, and a total of \$2,051,489 each year for Fiscal Year 2018-2019 through Fiscal Year 2021-2022 at 90 percent FFP.
- 4) Contingency Funding for Outside Legal Counsel: \$250,000 annually for each Fiscal Year 2017-2018 through Fiscal Year 2021-2020 at 50 percent FFP.

BUDGET SUMMARY: This issue requests non-recurring funding in the amount of \$849,631 in General Revenue (1000) and \$6,646,677 in Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in the Contracted Services (100777) category.

The return on investment (ROI) for the AHCA is recognized operational cost savings attributed to reduction in long-term infrastructure costs in the out years of this project. The ROI will be quantified in coordination with the SEAS vendor and as modular systems are procured to replace functionality currently provided under the FMMIS.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Contracted Services (100777)				
General Revenue (1000 - 2)	\$0	\$ 849,631	\$ 849,631	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$6,646,677	\$6,646,677	\$0
Issue Total	\$0	\$7,496,308	\$7,496,308	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68500200
						16
						1602.00.00.00
						51R0000
						51R1100
						000000
	SALARY RATE.....		48,000-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Rate Realignment - DEDUCT

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to business and workers; (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 the transfer of 48,000 in salary rate between budget entities within the Agency for Health Care Administration (AHCA) to support the staffing needs in the newly created Medicaid Fair Hearing unit.

ISSUE DETAIL: Section 409.285, F.S., was amended requiring the transition of Medicaid fair hearing appeals filed on or after March 1, 2017 related to the Medicaid program from the Department of Children and Families' (DCF) Fair Hearing Office to the newly established AHCA Medicaid Fair Hearing section within the AHCA's Office of the General Counsel (OGC).

As part of the statutorily required agreement between the AHCA and the DCF, both agencies submitted issues in their Fiscal Year 2016-2017 Legislative Budget Requests (LBRs) for the transfer of two positions from the DCF to the AHCA to fulfill a portion of the staffing requirements for the AHCA's Medicaid Fair Hearing section. The transfer also included 82,212 in salary rate and \$58,368 in budget in the Salaries and Benefits category to support this new activity to be performed by the AHCA. (The related LBR issues that were approved and included in the General Appropriations Act (GAA) for Fiscal Year 2016-2017 are: 1700010, 1700A10, 1700030, and 1700A30.)

The two positions transferred to the AHCA were Operations Review Specialist positions. The Operations Review Specialist positions are a Pay Grade 024 - Career Service with a minimum annual salary rate of 40,948.18; however, higher level positions (Senior Attorneys - Select Exempt Services [SES]) are required to supervise the staff assigned to the AHCA's Medicaid Fair Hearing unit due to duties performed. Oversight of the unit includes duties that are normally assigned to a senior level attorney. Some of those duties include:

Oversight of Medicaid-related fair hearings pertaining to managed health care that are subject to new, comprehensive federal regulations. Implementation of regulations that require legal interpretation and promulgation of state administrative rules for the operation of the fair hearings program. Oversight of Medicaid fair hearings decisions are subject to judicial review by the District Courts of Appeal. Legal oversee Medicaid fair hearings to curtail related federal litigation, while assuring the health care needs to the state's Medicaid population are met efficiently and effectively.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68500200
						16
						<u>1602.00.00.00</u>
						51R0000
						51R1100

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 SALARY RATE ADJUSTMENTS
 SALARY RATE REALIGNMENT - DEDUCT

Based upon the duties outlined above, SES senior attorney supervisors are needed to ensure the success of this program. The AHCA reclassified the two Operations Review Specialist positions to Senior Attorneys - SES, Pay Grade 230. The AHCA's General Counsel has recommended that the incumbents be hired above the base salary rate of a Pay Grade 230 (51,626.90) with a salary that is commensurate with their experience. To accomplish the reclassification of the positions and to hire above base, additional salary rate is required. Because the fair hearings are associated with the administration of the Medicaid program, surplus salary rate has been identified in the Medicaid Executive Direction and Support Services budget entity to transfer to the Administration and Support budget entity. There is sufficient budget authority in the Salaries and Benefits category in the Administration and Support budget entity to support the expenditures associated with the two reclassified positions.

BUDGET SUMMARY: This issue requests the transfer of 48,000 in rate from the Medicaid Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity to support the staffing decisions in the OGC's Medicaid Fair Hearing unit.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2017-18 TOTAL
-	-	-	-	(48,000)	0	0	0	0	0	0
					RECURRING FY 2017-18	NON-RECURRING FY 2017-18		TOTAL FY 2017-18		ANNUALIZATION FY 2018-2019
Issue Total					\$0	\$0		\$0		\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 00000 000

48,000-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
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>					1602.00.00.00
SALARY RATE ADJUSTMENTS					51R0000
SALARY RATE REALIGNMENT - DEDUCT					51R1100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		48,000-					

INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES							5200A20
SALARY RATE							000000
SALARY RATE.....	211,516						
SALARIES AND BENEFITS							010000
MEDICAL CARE TRUST FUND -MATCH	60,901						2474 2
-FEDERL	182,702						2474 3
TOTAL MEDICAL CARE TRUST FUND	243,603						2474
TOTAL APPRO.....	243,603						
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES							5200A20
TOTAL ISSUE.....	243,603						
TOTAL SALARY RATE.....	211,516						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68500200
						16
						<u>1602.00.00.00</u>
						5200000
						5200A20

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INCREASED PERSONNEL COSTS
 COMPETITIVE PAY ADJUSTMENT TO
 ADDRESS RETENTION AND/OR PAY
 INEQUITIES

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Competitive Pay Adjustment to Address Retention and/or Pay Inequities

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 2,109,648 in salary rate and \$2,429,681 in recurring funding in salary budget for the Agency for Health Care Administration (AHCA) in the Administration and Support, the Executive Direction and Support, and the Health Care Regulation budget entities. These additional funds will be used to bring staff within the average state range for like class titles and to pay competitive salaries for information technology, registered nurses, architects, and engineers positions. This funding will allow the divisions to more appropriately recruit, retain, and attract human resources as well as to alleviate the high level of turnover due to salary compensation.

ISSUE DETAIL: The AHCA has conducted a general overview of positions in like class titles by comparing positions to other state agencies as well as the private sectors. The AHCA has found that there are significant pay discrepancies for positions that perform mission critical functions within the AHCA when compared to other entities with positions serving the same functions. The AHCA has identified the following positions to be addressed in this issue:

Administration and Support (68200000):

Division of Information Technology - The AHCA Division of Information Technology (IT) has monitored turnover in the last five years and collected exit interview statements. This information led to an analysis of pay rates of similar positions across state agencies conducted in June 2016. The results determined that the AHCA's IT is typically paid less than average for every classification. Since the technology industry has not been impacted by the economic downturn as much as other sectors, this has encouraged the expansion of Information Technology budgets in other industries. Therefore, in an effort to stay competitive for competent resources, the AHCA's IT will need to increase salaries to meet this goal. Failure to retain and attract competent staff will further strain the ability to meet the needs of the business units and directly impact the ability for the AHCA to meet its mission.

For this request, the AHCA evaluated the class titles of 70 full-time equivalent (FTE) positions within IT. An analysis of positions in like class titles from all state agencies was assessed and an average salary range was identified by class title. This average was applied to the latest salary and rate report to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				5200A20

like class titles within IT. This analysis resulted in a need for annual rate of 491,222 and annual budget of \$426,519 to bring the identified positions to the state average for positions in like class titles.

Executive Direction and Support (68500200):

Division of Medicaid - The AHCA Division of Medicaid has skilled Registered Nurses (RNs) working throughout the Medicaid program to help determine the scope of services that Medicaid covers, design quality improvement initiatives, and monitor Medicaid service providers and health plans. The Medicaid program requires the expertise of skilled and experienced health care professionals, including RNs, to assure that program design, policy, monitoring, and regulations are congruent with statutory and federal requirements. Medicaid RNs are also responsible for the clinical monitoring and compliance of the Medical Managed Care Plans (MMA) and Long Term Care Plans (LTC). RNs are a critical component of the workforce.

The Medicaid Program Integrity (MPI) office also utilizes skilled RNs to conduct reviews of documentation for compliance with clinical standards as well as applicable Medicaid program standards to determine the appropriateness of Medicaid payments. They also serve as expert witnesses in administrative hearings. The MPI processes are required to include a peer review for overpayment determinations in accordance with section 409.9131, Florida Statutes. The nurses are able to conduct a first tier review which reduces the workload for the contracted peers. The contracted peers' rates vary, but are typically in excess of \$150 per hour. The availability of highly competent and qualified nurses allows the peers to conduct more audits (fewer records to review due to the first tier review by the nurses) and is a considerable cost saving for the AHCA. Additionally, cost avoidance activities (pre-payment reviews and on-site provider visits) routinely necessitate clinical consultation to maximize the value of the projects.

For this request, the AHCA evaluated Registered Nursing Specialist (RNS) and Registered Nursing Consultant (RNC) positions within the Divisions of Medicaid and MPI. The AHCA identified 22 FTE RN positions. Each of the RNS positions is being recommended for reclassification to RNCs at a new base rate of 55,000 annually. The AHCA is seeking to reclassify these positions because the duties of these RNS's have evolved over time to be comparable to the RNC's. This reclassification of the RNS's will align these positions with their current duties. Due to the demand for nurses with these skill sets, the AHCA often has to hire RNS's at salaries similar to, or comparable to, the RNC's. This analysis resulted in a need for annual rate of 211,516 and annual budget of \$243,604 to reclassify 13 RNS position to RNC's and to raise the base salary rate of the reclassified RNCs as well as the existing 7 RNC's to a new base rate of 55,000 annually.

Health Care Regulation (68700700)

Division of Health Quality Assurance (HQA)- The AHCA Division of HQA is responsible for regulating health care facilities including licensure and federal certification for over 40 provider types ranging from hospitals to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES							5200A20

assisted living facilities. Federal certification includes a contract with the federal Centers for Medicare and Medicaid Services (CMS) to carryout oversight for Medicare and Medicaid providers. The majority of staff required to conduct these inspections are licensed RNs.

These licensed health care professionals require extensive training required by federal contract necessary to consistently inspect over 30,000 health care providers. Due to the training required, including successful completion of federal qualification testing, RNs are not fully qualified to independently inspect facilities for the first 9 to 15 months, on average, of employment. In addition to the personnel costs during this orientation period, training costs can exceed \$7,000 for new RNs. Key reasons for RN staff separations are comparatively low salary, heavy travel involved with the inspection duties, and rigorous hours when patient complaints and quality of care concerns require inspections during evenings, weekends and holidays. In Fiscal Year 2015-2016, the AHCA staff conducted 20,816 inspections; currently staff must work overtime to complete required duties.

For this request, the AHCA evaluated the RNS and RNC positions within HQA. The AHCA identified 140 FTE RNS positions. Each of these positions is being recommended for an increase to a new base rate of \$52,500 annually. For positions already making more than \$52,500, a five percent increase was applied to the current salary rate. This analysis resulted in a need of annual rate of 1,161,188 and annual budget of \$1,363,963 to bring the identified positions to the new annual base rate. Additionally, the AHCA looked at 27 RNC positions, which were brought up to a new base rate of \$55,000 annually. For positions already making more than \$55,000, a 7 percent increase was applied to the current salary. This analysis resulted in a need for annual rate of 125,912 and annual budget of \$132,608 to bring the identified positions to the new annual base rate.

This issue also looked at the Architect and Engineer positions within HQA. The AHCA's architects employ specialized knowledge of health care design and construction. This knowledge is valued in the private sector. When hiring a new architect, the AHCA prefers candidates with prior health care design and construction experience, but are often forced to hire candidates with little or no health care experience due to an inability to meet salary demands. Generally, an architect without prior knowledge and experience related to health care, will require between 18 months up to three years to gain a full understanding of the codes, standards and unique aspects of the health care facilities that the AHCA regulates. By contrast, an architect with extensive prior experience in health care design and construction can become highly effective and independent in the position in a few months.

Similar to the architect position, the AHCA's engineers have special knowledge related to unique aspects of health care design and construction that increases their value in the private sector. Unlike the architect position, there are numerous engineering positions throughout many state agencies. Engineering is a profession that includes many different specializations, such as Civil, Electrical, and Mechanical engineers. Typically, electrical and mechanical engineers command higher salaries than civil engineers do. The AHCA employs both electrical and mechanical engineers. Higher wages offered by the private sector and by other state agencies has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				5200A20

resulted in difficulties filling these positions.

For this request, the AHCA looked at 7 Architect positions and 22 Engineer positions. The AHCA applied a 10 percent increase to current salaries for all identified positions. The proposed 10 percent salary increase will narrow the gap between private sector employers to less than 15 percent. This should enable the AHCA to fill vacant positions with qualified applicants and retain current employees long enough for more recent hires to fill the void created by the loss of more experienced peers. Without this increase the AHCA will continue to struggle to hire and retain qualified professionals needed to review construction plans and survey construction of health care facilities as necessary to insure public safety. The inability to fill vacant positions will continue to place an increased strain on the current staff causing many to pursue employment in the private sector for greater compensation. As the construction of health care facilities continues to grow (including 33 new or significantly expanded nursing homes with lifting of a 15-year moratorium), the AHCA will likely be unable to provide the level of oversight over the design and construction of health care facilities that is required by Statute, unless adequate funding is provided for staffing. This analysis resulted in a need of annual rate of 184,512 and annual budget of \$198,286 to bring the identified positions to the new annual base rate.

It is imperative that the AHCA competitively recruit qualified staff to conduct this critical work; once new employees are recruited and trained it is critical that these professionals are retained. There is significant difficulty filling some of these vacancies due to level of the salary the AHCA is able to offer. Currently 3 of the 10 architect positions (30 percent) and 4 of 20 engineer positions (20 percent) are vacant. Recruitment and retention of RNs has proven difficult given competition with the health care industry for these medical professionals. The AHCA's RN salaries rank fourth lowest when compared to six other state agencies with similar class titles performing similar duties. RNs with inspection duties have a usually high turnover rate. The turnover rate for the period of July 1, 2012 through July 1, 2016 for a RN is 85 percent and the rate for a RNS is 44 percent.

BUDGET SUMMARY: This issue request recurring salary rate in the amount of 2,109,648 and \$2,429,681 in budget authority in the Salaries and Benefits (010000) category as follows:

	RATE	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Administration and Support Budget Entity (68200000)					
Salaries and Benefits (010000)	426,519				
Administrative Trust Fund (2021 - 1)		\$ 471,574	\$0	\$ 471,574	\$0
Administrative Trust Fund (2021 - 2)		\$ 9,824	\$0	\$ 9,824	\$0
Administrative Trust Fund (2021 - 3)		\$ 9,824	\$0	\$ 9,824	\$0
Category Total		\$ 491,222	\$0	\$ 491,222	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				5200A20

Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)	211,516			
Medical Care Trust Fund (2474-2)		\$ 60,901	\$0	\$ 60,901 \$0
Medical Care Trust Fund (2474-3)		\$ 182,702	\$0	\$ 182,702 \$0
Category Total		\$ 243,603	\$0	\$ 243,603 \$0
Health Care Regulation (68700700)	1,471,613			
Health Care Trust Fund (2003-1)		\$1,694,856	\$0	\$1,694,856 \$0
Category Total		\$1,694,856	\$0	\$1,694,856 \$0
Issue Total	2,109,648	\$2,429,681	\$0	\$2,429,681 \$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
00000 000	0.00	211,516		32,087	243,603	0.00	243,603
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							243,603
	0.00	211,516		32,087	243,603		243,603

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	42,010,504	849,631		1000
TRUST FUNDS	188,021,108	6,646,677		2000
TOTAL POSITIONS.....	646.00			
TOTAL PROG COMP.....	230,031,612	7,496,308		
TOTAL SALARY RATE.....	29,610,801			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 DENTAL,VISUAL & HEAR							100060
GENERAL REVENUE FUND -MATCH		3,035,203					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,749,365					2474 3
REFUGEE ASSISTANCE TF -FEDERL		307,319					2579 3
TOTAL APPRO.....		8,091,887					
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		2,716,654					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,255,134					2474 3
TOTAL APPRO.....		6,971,788					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		39,401,655					1000 2
MEDICAL CARE TRUST FUND -FEDERL		62,019,599					2474 3
TOTAL APPRO.....		101,421,254					
COMM MH SVCS-MMA							100620
GENERAL REVENUE FUND -MATCH		9,987,175					1000 2
MEDICAL CARE TRUST FUND -MATCH		450,000					2474 2
-FEDERL		16,396,692					2474 3
TOTAL MEDICAL CARE TRUST FUND		16,846,692					2474
REFUGEE ASSISTANCE TF -FEDERL		48,857					2579 3
TOTAL APPRO.....		26,882,724					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND -MATCH		5,461,397					2474 2
-FEDERL		8,555,723					2474 3
TOTAL MEDICAL CARE TRUST FUND		14,017,120					2474
TOTAL APPRO.....		14,017,120					
CHILD HEALTH SCREENING SVC							101026
GENERAL REVENUE FUND -MATCH		2,909,607					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,715,332					2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,800					2579 3
TOTAL APPRO.....		7,626,739					
G/A-RURAL HOSP FIN ASST							101240
GENERAL REVENUE FUND -MATCH		1,220,185					1000 2
GRANTS AND DONATIONS TF -MATCH		3,534,825					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,505,183					2474 3
TOTAL APPRO.....		10,260,193					
FAMILY PLANNING							101246
GENERAL REVENUE FUND -MATCH		310,135					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,791,218					2474 3
REFUGEE ASSISTANCE TF -FEDERL		6,748					2579 3
TOTAL APPRO.....		3,108,101					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
		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					1000000
G/A-SHANDS TEACHING HOSP					101321
GENERAL REVENUE FUND	-MATCH	8,673,569			1000 2
GRANTS AND DONATIONS TF	-MATCH	1,000,000			2339 2
TOTAL APPRO.....		9,673,569			
=====					
G/A-UM HOSPITAL/CLINICS					101324
GENERAL REVENUE FUND	-STATE	1,500,000			1000 1
=====					
HEALTHY START SERVICES					101405
GENERAL REVENUE FUND	-MATCH	16,053,258			1000 2
MEDICAL CARE TRUST FUND	-FEDERL	25,119,499			2474 3
TOTAL APPRO.....		41,172,757			
=====					
HOME HEALTH SERVICES					101561
GENERAL REVENUE FUND	-MATCH	6,181,428			1000 2
MEDICAL CARE TRUST FUND	-FEDERL	9,700,898			2474 3
REFUGEE ASSISTANCE TF	-FEDERL	29,592			2579 3
TOTAL APPRO.....		15,911,918			
=====					
HOSPICE SERVICES					101575
GENERAL REVENUE FUND	-MATCH	2,287,967			1000 2
HEALTH CARE TRUST FUND	-MATCH	4,840,597			2003 2
GRANTS AND DONATIONS TF	-MATCH	1,650,384			2339 2
MEDICAL CARE TRUST FUND	-FEDERL	13,754,970			2474 3
TOTAL APPRO.....		22,533,918			
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				1000000
GRADUATE MEDICAL EDUCATION				101581
GENERAL REVENUE FUND -MATCH	31,192,000			1000 2
GRANTS AND DONATIONS TF -MATCH	38,990,000			2339 2
MEDICAL CARE TRUST FUND -FEDERL	109,818,000			2474 3
TOTAL APPRO.....	180,000,000			
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH	133,768,252			1000 2
HEALTH CARE TRUST FUND -MATCH	42,300,000			2003 2
GRANTS AND DONATIONS TF -MATCH	15,956,327			2339 2
MEDICAL CARE TRUST FUND -FEDERL	375,689,358			2474 3
PUB MEDICAL ASST TF -MATCH	47,450,732			2565 2
REFUGEE ASSISTANCE TF -FEDERL	1,196,819			2579 3
TOTAL APPRO.....	616,361,488			
REGULAR DISPROP SHARE				101583
GENERAL REVENUE FUND -MATCH	7,295,351			1000 2
GRANTS AND DONATIONS TF -MATCH	81,017,336			2339 2
MEDICAL CARE TRUST FUND -FEDERL	138,712,215			2474 3
TOTAL APPRO.....	227,024,902			
LOW INCOME POOL				101584
GENERAL REVENUE FUND -MATCH	450,000			1000 2
GRANTS AND DONATIONS TF -MATCH	236,541,144			2339 2
MEDICAL CARE TRUST FUND -FEDERL	370,834,308			2474 3
TOTAL APPRO.....	607,825,452			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
MEDICAID CROSSOVER SERVICE							101586
GENERAL REVENUE FUND -MATCH		4,547,398					1000 2
MEDICAL CARE TRUST FUND -FEDERL		7,115,587					2474 3
TOTAL APPRO.....		11,662,985					
=====							
G/A - CHILD SPECIALTY HOSP							101588
GENERAL REVENUE FUND -STATE		1,200,000					1000 1
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		29,538,138					1000 2
MEDICAL CARE TRUST FUND -FEDERL		46,220,103					2474 3
TOTAL APPRO.....		75,758,241					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		57,114,938					1000 2
GRANTS AND DONATIONS TF -MATCH		10,617,692					2339 2
MEDICAL CARE TRUST FUND -FEDERL		138,522,201					2474 3
PUB MEDICAL ASST TF -MATCH		20,768,022					2565 2
REFUGEE ASSISTANCE TF -FEDERL		615,859					2579 3
TOTAL APPRO.....		227,638,712					
=====							
OTHER LAB & X-RAY SERVICES							102324
GENERAL REVENUE FUND -MATCH		8,340,880					1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,063,664					2474 3
REFUGEE ASSISTANCE TF -FEDERL		271,423					2579 3
TOTAL APPRO.....		21,675,967					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		761,806					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,192,044					2474 3
TOTAL APPRO.....		1,953,850					
=====							
PATIENT TRANSPORTATION							102387
GENERAL REVENUE FUND -MATCH		4,924,579					1000 2
MEDICAL CARE TRUST FUND -FEDERL		22,760,922					2474 3
REFUGEE ASSISTANCE TF -FEDERL		109,910					2579 3
TOTAL APPRO.....		27,795,411					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		28,720,566					1000 2
MEDICAL CARE TRUST FUND -FEDERL		45,021,511					2474 3
TOTAL APPRO.....		73,742,077					
=====							
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		47,358,084					1000 2
HEALTH CARE TRUST FUND -MATCH		3,543,106					2003 2
TOBACCO SETTLEMENT TF -MATCH		15,898,906					2122 2
GRANTS AND DONATIONS TF -MATCH		19,421,162					2339 2
MEDICAL CARE TRUST FUND -FEDERL		146,234,789					2474 3
PUB MEDICAL ASST TF -MATCH		7,114,334					2565 2
REFUGEE ASSISTANCE TF -FEDERL		990,920					2579 3
TOTAL APPRO.....		240,561,301					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
THERAPY SERVICES							102543
GENERAL REVENUE FUND -MATCH		4,977,765					1000 2
MEDICAL CARE TRUST FUND -FEDERL		7,844,755					2474 3
TOTAL APPRO.....		12,822,520					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		3539,322,801					1000 2
HEALTH CARE TRUST FUND -MATCH		509,317,599					2003 2
TOBACCO SETTLEMENT TF -MATCH		250,109,096					2122 2
GRANTS AND DONATIONS TF -MATCH		707,097,652					2339 2
-FEDERL		601,617,038					2339 3
TOTAL GRANTS AND DONATIONS TF		1308,714,690					2339
MEDICAL CARE TRUST FUND -FEDERL		7563,183,883					2474 3
PUB MEDICAL ASST TF -MATCH		557,031,435					2565 2
REFUGEE ASSISTANCE TF -FEDERL		77,081,240					2579 3
TOTAL APPRO.....		13804,760,744					
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		36,161,487					1000 2
HEALTH CARE TRUST FUND -MATCH		23,416,376					2003 2
GRANTS AND DONATIONS TF -MATCH		184,477,866					2339 2
-FEDERL		109,966,409					2339 3
TOTAL GRANTS AND DONATIONS TF		294,444,275					2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
PRESCRIBED MEDICINE/DRUGS				102681
MEDICAL CARE TRUST FUND -MATCH	3,465,461			2474 2
-FEDERL	16,247,137			2474 3
TOTAL MEDICAL CARE TRUST FUND	19,712,598			2474
REFUGEE ASSISTANCE TF -FEDERL	737,640			2579 3
TOTAL APPRO.....	374,472,376			
MEDICARE PART D PAYMENT				102683
GENERAL REVENUE FUND -MATCH	500,468,343			1000 2
PRIVATE DUTY NURSING SVCS				102685
GENERAL REVENUE FUND -MATCH	8,530,045			1000 2
MEDICAL CARE TRUST FUND -FEDERL	13,347,474			2474 3
TOTAL APPRO.....	21,877,519			
STW INPATIENT PSYCH SVCS				103560
GENERAL REVENUE FUND -MATCH	349,119			1000 2
MEDICAL CARE TRUST FUND -FEDERL	555,096			2474 3
TOTAL APPRO.....	904,215			
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND -MATCH	584,988,828			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1010,209,470			2474 3
REFUGEE ASSISTANCE TF -FEDERL	14,993			2579 3
TOTAL APPRO.....	1595,213,291			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CLINIC SERVICES				103742
GENERAL REVENUE FUND -MATCH	64,345,327			1000 2
GRANTS AND DONATIONS TF -MATCH	724,605			2339 2
MEDICAL CARE TRUST FUND -FEDERL	101,934,395			2474 3
REFUGEE ASSISTANCE TF -FEDERL	467,645			2579 3
TOTAL APPRO.....	167,471,972			
MEDICAID SCHOOL REFINANCE				105445
GENERAL REVENUE FUND -MATCH	4,000,000			1000 2
MEDICAL CARE TRUST FUND -FEDERL	103,828,461			2474 3
TOTAL APPRO.....	107,828,461			
QUALIFIED EXPENDITURE				200000
PREPAID HEALTH PLANS				200566
GENERAL REVENUE FUND -MATCH	236,013,498			1000 2
MEDICAL CARE TRUST FUND -FEDERL	369,304,526			2474 3
TOTAL APPRO.....	605,318,024			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	19773,509,819			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 REALIGNMENT							2000000
REALIGNMENT OF MEDICAID							
APPROPRIATION CATEGORIES - DEDUCT							2000180
SPECIAL CATEGORIES							100000
ADULT DENTAL,VISUAL & HEAR							100060
GENERAL REVENUE FUND -MATCH		3,035,203-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,749,365-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		307,319-					2579 3
TOTAL APPRO.....		8,091,887-					
COMM MH SVCS-MMA							100620
GENERAL REVENUE FUND -MATCH		9,987,175-					1000 2
MEDICAL CARE TRUST FUND -MATCH		450,000-					2474 2
-FEDERL		16,396,692-					2474 3
TOTAL MEDICAL CARE TRUST FUND		16,846,692-					2474
REFUGEE ASSISTANCE TF -FEDERL		48,857-					2579 3
TOTAL APPRO.....		26,882,724-					
CHILD HEALTH SCREENING SVC							101026
GENERAL REVENUE FUND -MATCH		2,909,607-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,715,332-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,800-					2579 3
TOTAL APPRO.....		7,626,739-					
G/A-RURAL HOSP FIN ASST							101240
GENERAL REVENUE FUND -MATCH		1,220,185-					1000 2
GRANTS AND DONATIONS TF -MATCH		3,534,825-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,505,183-					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
REALIGNMENT OF MEDICAID				
APPROPRIATION CATEGORIES - DEDUCT				2000180
SPECIAL CATEGORIES				100000
G/A-RURAL HOSP FIN ASST				101240
TOTAL APPRO.....	10,260,193-			
=====				
FAMILY PLANNING				101246
GENERAL REVENUE FUND -MATCH	310,135-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,791,218-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	6,748-			2579 3
TOTAL APPRO.....	3,108,101-			
=====				
HOME HEALTH SERVICES				101561
GENERAL REVENUE FUND -MATCH	6,181,428-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	9,700,898-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	29,592-			2579 3
TOTAL APPRO.....	15,911,918-			
=====				
HOSPICE SERVICES				101575
GENERAL REVENUE FUND -MATCH	2,287,967-			1000 2
HEALTH CARE TRUST FUND -MATCH	4,840,597-			2003 2
GRANTS AND DONATIONS TF -MATCH	1,650,384-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	13,754,970-			2474 3
TOTAL APPRO.....	22,533,918-			
=====				
MEDICAID CROSSOVER SERVICE				101586
GENERAL REVENUE FUND -MATCH	4,547,398-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,115,587-			2474 3
TOTAL APPRO.....	11,662,985-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 REALIGNMENT							2000000
REALIGNMENT OF MEDICAID							
APPROPRIATION CATEGORIES - DEDUCT							2000180
SPECIAL CATEGORIES							100000
OTHER LAB & X-RAY SERVICES							102324
GENERAL REVENUE FUND -MATCH		8,340,880-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,063,664-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		271,423-					2579 3
TOTAL APPRO.....		21,675,967-					
=====							
PATIENT TRANSPORTATION							102387
GENERAL REVENUE FUND -MATCH		4,924,579-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		22,760,922-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		109,910-					2579 3
TOTAL APPRO.....		27,795,411-					
=====							
THERAPY SERVICES							102543
GENERAL REVENUE FUND -MATCH		4,977,765-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		7,844,755-					2474 3
TOTAL APPRO.....		12,822,520-					
=====							
PRIVATE DUTY NURSING SVCS							102685
GENERAL REVENUE FUND -MATCH		8,530,045-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,347,474-					2474 3
TOTAL APPRO.....		21,877,519-					
=====							
CLINIC SERVICES							103742
GENERAL REVENUE FUND -MATCH		64,345,327-					1000 2
GRANTS AND DONATIONS TF -MATCH		724,605-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		101,934,395-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		467,645-					2579 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
REALIGNMENT OF MEDICAID				
APPROPRIATION CATEGORIES - DEDUCT				2000180
SPECIAL CATEGORIES				100000
CLINIC SERVICES				103742
TOTAL APPRO.....	167,471,972-			
	=====	=====	=====	
TOTAL: REALIGNMENT OF MEDICAID				2000180
APPROPRIATION CATEGORIES - DEDUCT				
TOTAL ISSUE.....	357,721,854-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Medicaid Appropriation Categories - 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; (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 to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories to agree with the realignment consented upon at the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA implemented the Statewide Medicaid Managed Care (SMMC) program as directed under Part IV of chapter 409, Florida Statutes. This SMMC program consists of two key components: Managed Medical Assistance (MMA) and Long-term Care (LTC). Full implementation of MMA and LTC has required the AHCA to establish new categories and discontinue the use of other categories that were rendered obsolete. Based upon the forecast from the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures, 15 Fee-for-Service categories will no longer be used and consolidated into the Other Fee for Service category or the Regular Disproportionate Share category. The consolidation of these categories is the result of fee-for-service (FFS) claims being significantly reduced due to the implementation to SMMC. Therefore, the budget for Fiscal Year 2017-2018 for the Medicaid program must be adjusted to agree with the forecast of the August 2016 SSEC for Medicaid Expenditures.

BUDGET SUMMARY: This issue requests an adjustment of \$357,721,854 in the Medicaid Services for Individuals (68501400) budget entity and \$74,680,039 in the Medicaid Long Term Care (68501500) budget entity for a total realignment of \$432,401,893 as agreed upon at the August 2016 SSEC for Medicaid Expenditures.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
MEDICAID SERV/INDIVIDUALS 68501400
 HEALTH AND HUMAN SERVICES 13
HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF MEDICAID
 APPROPRIATION CATEGORIES - DEDUCT 2000180

Medicaid Services for Individuals (68501400)					
General Revenue (1000 - 2)		(\$121,597,694)	\$0	(\$121,597,694)	\$0
Health Care Trust Fund (2003 - 2)		(\$ 4,840,597)	\$0	(\$ 4,840,597)	\$0
Grants and Donations Trust Fund (2339 - 2)		(\$ 5,909,814)	\$0	(\$ 5,909,814)	\$0
Medical Care Trust Fund (2474 - 2)		(\$ 450,000)	\$0	(\$ 450,000)	\$0
Medical Care Trust Fund (2474 - 3)		(\$223,680,455)	\$0	(\$223,680,455)	\$0
Refugee Assistance Trust Fund (2579 - 3)		(\$ 1,243,294)	\$0	(\$ 1,243,294)	\$0
Budget Entity Total		(\$357,721,854)	\$0	(\$357,721,854)	\$0
Medicaid Long Term Care (68501500)					
Medical Care Trust Fund (2474 - 3)		(\$ 74,680,039)	\$0	(\$ 74,680,039)	\$0
Budget Entity Total		(\$ 74,680,039)	\$0	(\$ 74,680,039)	\$0
Issue Total		(\$432,401,893)	\$0	(\$432,401,893)	\$0

REALIGNMENT OF MEDICAID
 APPROPRIATION CATEGORIES - ADD 2000190
 SPECIAL CATEGORIES 100000
 REGULAR DISPROP SHARE 101583

GENERAL REVENUE FUND	-MATCH	1,220,185			1000 2
GRANTS AND DONATIONS TF	-MATCH	3,534,825			2339 2
MEDICAL CARE TRUST FUND	-FEDERL	80,185,222			2474 3
TOTAL APPRO.....		84,940,232			

OTHER FEE FOR SERVICE 102325

GENERAL REVENUE FUND	-MATCH	120,377,509			1000 2
HEALTH CARE TRUST FUND	-MATCH	4,840,597			2003 2
GRANTS AND DONATIONS TF	-MATCH	2,374,989			2339 2
MEDICAL CARE TRUST FUND	-MATCH	450,000			2474 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
REALIGNMENT OF MEDICAID				
APPROPRIATION CATEGORIES - ADD				2000190
SPECIAL CATEGORIES				100000
OTHER FEE FOR SERVICE				102325
MEDICAL CARE TRUST FUND -FEDERL	218,175,272			2474 3
TOTAL MEDICAL CARE TRUST FUND	218,625,272			2474
REFUGEE ASSISTANCE TF -FEDERL	1,243,294			2579 3
TOTAL APPRO.....	347,461,661			
TOTAL: REALIGNMENT OF MEDICAID				2000190
APPROPRIATION CATEGORIES - ADD				
TOTAL ISSUE.....	432,401,893			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Medicaid Appropriation Categories - 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 to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories to agree with the realignment consented upon at the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA implemented the Statewide Medicaid Managed Care (SMMC) program as directed under Part IV of chapter 409, Florida Statutes. This SMMC program consists of two key components: Managed Medical Assistance (MMA) and Long-term Care (LTC). Full implementation of MMA and LTC has required the AHCA to establish new categories and discontinue the use of other categories that were rendered obsolete. Based upon the forecast from the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures, 15 Fee-for-Service categories will no longer be used and consolidated into the Other Fee for Service category or the Regular Disproportionate Share category. The consolidation of these categories is the result of fee-for-service (FFS) claims being significantly reduced due to the implementation to SMMC. Therefore, the budget for Fiscal Year 2017-2018 for the Medicaid program must be adjusted to agree with the forecast of the August 2016 SSEC for Medicaid Expenditures.

BUDGET SUMMARY: This issue requests an adjustment of \$357,721,854 in the Medicaid Services for Individuals (68501400)

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF MEDICAID							
APPROPRIATION CATEGORIES - ADD							2000190

budget entity and \$74,680,039 in the Medicaid Long Term Care (68501500) budget entity for a total realignment of \$432,401,893 as agreed upon at the August 2016 SSEC for Medicaid Expenditures.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Medicaid Services for Individuals (68501400)				
General Revenue (1000 - 2)	\$121,597,694	\$0	\$121,597,694	\$0
Health Care Trust Fund (2003 - 2)	\$ 4,840,597	\$0	\$ 4,840,597	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 5,909,814	\$0	\$ 5,909,814	\$0
Medical Care Trust Fund (2474 - 2)	\$ 450,000	\$0	\$ 450,000	\$0
Medical Care Trust Fund (2474 - 3)	\$223,680,455	\$0	\$223,680,455	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 1,243,294	\$0	\$ 1,243,294	\$0
Budget Entity Total	\$357,721,854	\$0	\$357,721,854	\$0
Medicaid Long Term Care (68501500)				
Medical Care Trust Fund (2474 - 3)	\$ 74,680,039	\$0	\$ 74,680,039	\$0
Budget Entity Total	\$ 74,680,039	\$0	\$ 74,680,039	\$0
Issue Total	\$432,401,893	\$0	\$432,401,893	\$0

TRANSFER PROJECT AIDS CARE WAIVER				
RECIPIENTS - ADD				2000350
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	1,405,803	1,405,803		1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,221,139	2,221,139		2474 3
TOTAL APPRO.....	3,626,942	3,626,942		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 REALIGNMENT				2000000
TRANSFER PROJECT AIDS CARE WAIVER				
RECIPIENTS - ADD				2000350

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Project AIDS Care Waiver Recipients - ADD

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

ISSUE SUMMARY: This issue requests the transfer of \$4,346,859 from the Home and Community-Based Services Waiver category to the Prepaid Health Plan categories for the transition of beneficiaries from the Project AIDS Care (PAC) waiver to the Managed Medical Assistance (MMA) and Long-term Care (LTC) programs. Due to medical advances and improved health outcomes of individuals with AIDS, the Agency for Health Care Administration (AHCA) can transition the PAC waiver population to the MMA and LTC programs without disruption in care. The PAC waiver population already qualifies for enrollment into the MMA and LTC programs. Therefore, a transition plan and a waiver amendment requesting the termination of the PAC waiver must be submitted to the federal Centers for Medicare and Medicaid Services (CMS) for approval. In addition, the AHCA will submit to the Legislature for consideration the corresponding substantive law changes required to transition the population and terminate the waiver.

ISSUE DETAIL: The PAC waiver is authorized through a federal 1915(c) HCBS waiver. The AHCA administers and operates the PAC waiver, which serves 7,800 recipients who have an income of no more than 300 percent of the federal poverty level (FPL), with a diagnosis of AIDS, and who meet hospital or nursing facility level of care.

Due to medical advances and improved health outcomes for individuals with AIDS, recipients need fewer waiver services. Many participants enrolled in the PAC waiver are receiving only case management services. Approximate waiver expenditures and participant counts for Fiscal Year 2014-2015 are as follows: case management (\$7,191,103; 7,350 recipients); home delivered meals (\$1,159,307; 614 recipients); restorative massage (\$868,150; 1,090 recipients); homemaker (\$668,970; 450 recipients); specialized medical equipment and supplies (\$617,000; 716 recipients). The small percentage of PAC waiver participants who require home and community-based services are generally those with functional limitations and more acute long-term care needs. It has become apparent that the true benefit of this waiver is that it aids this population in gaining Medicaid eligibility, which allows them to receive the medical care (e.g., prescribed drugs) necessary to control and manage their chronic condition. Facilitating timely access to antiretroviral drugs and medical care for persons diagnosed with AIDS is an important need; however, this need should be met in a more efficient manner.

Maintaining and operating 1915(c) waivers are resource-intensive, as there are significant oversight and reporting requirements for each waiver approved by the CMS. As the administrative requirements to maintain waivers have increased, the AHCA is seeking ways to create operational efficiencies and standardize management processes for all waivers. The transition of the PAC waiver population addresses the need to create operational efficiencies and improve the waiver management and oversight capabilities.

The AHCA seeks to discontinue operation of the PAC waiver and transition the waiver participants and associated funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER PROJECT AIDS CARE WAIVER				
RECIPIENTS - ADD				2000350

for this waiver into the MMA and LTC programs. In order to ensure continuity of care for PAC waiver participants, the AHCA would amend the 1115 MMA waiver to include a special eligibility category for recipients diagnosed with AIDS who meet institutional level of care requirements to qualify for non-waiver Medicaid benefits. This would be similar to the current PAC waiver eligibility requirements. This will enable this population to maintain Medicaid benefits and access to prescribed drugs, physician services, and diagnostic and other specialty care. This option ensures continuity of care for those participants who are only receiving case management services under the PAC waiver, but do not need the other home and community-based services offered through the waiver. This option also reduces the need for the AHCA to maintain a separate waiver targeted towards individuals diagnosed with AIDS. The majority of PAC waiver participants (7535) are already enrolled in the MMA program.

For those PAC waiver participants who have more acute long-term care needs and require home and community-based services, those participants would transition into the LTC program. The PAC waiver population already qualifies for enrollment into the LTC program, if the individual meets nursing facility level of care. All benefits that are currently heavily utilized under the PAC waiver are also available under the LTC program. The AHCA would use the process that was utilized in 2013 to successfully transitioned four home and community-based waiver populations into the LTC program enabling participants to continue to access an array of services, including enhanced care coordination and expanded benefits offered by the plans. With similar support and planning, transitioning the PAC waiver population into the LTC program can be accomplished without disruption in care or incurring additional costs. Further, it is anticipated that by transitioning the coordination of waiver services for this population to health plans, there will be increased compliance with federal regulatory requirements, improved transparency, increased accountability, and improved timeliness and quality of deliverables.

Once legislative authority is received for this change, the AHCA will submit a request to amend the 1115 waiver and terminate the PAC waiver to the CMS. In addition, the state will develop and submit a transition plan to the CMS that illustrates the AHCA's ability to ensure continuity of care during the transition between waiver programs. Once the request is approved by the CMS, transition efforts can begin. The proposed implementation date is January 1, 2018.

BUDGET SUMMARY: This issue requests to transfer \$1,684,843 in General Revenue (1000) and \$2,662,016 in Medical Care Trust Fund (2474) from the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category. Of the total amount, \$1,405,803 in General Revenue (1000) and \$2,221,139 in Medical Care Trust Fund (2474) would be transferred to the Prepaid Health Plans (102673) category in the Medicaid Services for Individuals (68501400) budget entity and \$279,040 in General Revenue (1000) and \$440,877 in Medical Care Trust Fund (2474) would be transferred to the Prepaid Health Plan Long Term Care (102674) category in the Medicaid Long Term Care (68501500) budget entity. The federal financial participation (FFP) rate is 61.24 percent. See Companion Issue Code 2000340.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019

Medicaid Services for Individuals (68501400)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
MEDICAID SERV/INDIVIDUALS 68501400
 HEALTH AND HUMAN SERVICES 13
HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER PROJECT AIDS CARE WAIVER
 RECIPIENTS - ADD 2000350

Prepaid Health Plans (102673)				
General Revenue (1000 - 2)		\$1,405,803	\$0	\$1,405,803
Medical Care Trust Fund (2474 - 3)		\$2,221,139	\$0	\$2,221,139
Medicaid Long Term Care (68501500)				
Prepaid Health Plans/Long Term Care (102674)				
General Revenue (1000 - 2)		\$ 279,040	\$0	\$ 279,040
Medical Care Trust Fund (2474 - 3)		\$ 440,877	\$0	\$ 440,877
Issue Total		\$4,346,859	\$0	\$4,346,859

NONRECURRING EXPENDITURES 2100000
 ADDITIONAL FUNDING FOR THE MEDICAID PROGRAM 2103061
 SPECIAL CATEGORIES 100000
 PHYSICIAN/HCP SVCS 102542

GENERAL REVENUE FUND -MATCH 12,500,000- 1000 2
 =====

NEMOURS CHILDREN'S HOSPITAL 2103062
 SPECIAL CATEGORIES 100000
 G/A - CHILD SPECIALTY HOSP 101588

GENERAL REVENUE FUND -STATE 400,000- 1000 1
 =====

UNIVERSITY OF MIAMI HOSPITAL AND CLINICS 2103063
 SPECIAL CATEGORIES 100000
 G/A-UM HOSPITAL/CLINICS 101324

GENERAL REVENUE FUND -STATE 1,500,000- 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
RURAL INPATIENT HOSPITAL				
REIMBURSEMENT ADJUSTMENT				2103064
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH		935,762-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,464,243-		2474 3
TOTAL APPRO.....		2,400,005-		
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
CASE MANAGEMENT				100311
GENERAL REVENUE FUND -MATCH		162,365		1000 2
MEDICAL CARE TRUST FUND -FEDERL		254,314		2474 3
TOTAL APPRO.....		416,679		
COMMUNITY MENTAL HEALTH SV				100616
GENERAL REVENUE FUND -MATCH		2,359,257		1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,713,554		2474 3
TOTAL APPRO.....		6,072,811		
DEVEL EVAL & INTERV/PART C				100919
MEDICAL CARE TRUST FUND -MATCH		9,394,806		2474 2
-FEDERL		8,555,723-		2474 3
TOTAL MEDICAL CARE TRUST FUND		839,083		2474
TOTAL APPRO.....		839,083		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
G/A-SHANDS TEACHING HOSP							101321
GENERAL REVENUE FUND -MATCH		9,673,569-					1000 2
=====							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		70,182,000-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		109,818,000-					2474 3
TOTAL APPRO.....		180,000,000-					
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		15,254,594					1000 2
MEDICAL CARE TRUST FUND -FEDERL		23,931,681					2474 3
REFUGEE ASSISTANCE TF -FEDERL		76,537					2579 3
TOTAL APPRO.....		39,262,812					
=====							
LOW INCOME POOL							101584
GENERAL REVENUE FUND -MATCH		450,000-					1000 2
GRANTS AND DONATIONS TF -MATCH		236,541,144-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		370,834,308-					2474 3
TOTAL APPRO.....		607,825,452-					
=====							
G/A - CHILD SPECIALTY HOSP							101588
GENERAL REVENUE FUND -MATCH		800,000-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		1,772,077					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,772,876					2474 3
TOTAL APPRO.....		4,544,953					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		2,972,433					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,652,485					2474 3
REFUGEE ASSISTANCE TF -FEDERL		20,685					2579 3
TOTAL APPRO.....		7,645,603					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		76,497,837-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		130,283,281-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		738,398-					2579 3
TOTAL APPRO.....		207,519,516-					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		1,717,718					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,692,645					2474 3
TOTAL APPRO.....		4,410,363					
=====							
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		20,462,100-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		37,016,749-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		250,834-					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
PHYSICIAN/HCP SVCS							102542
TOTAL APPRO.....		57,729,683-					
=====							
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH	3321,117,635						1000 2
MEDICAL CARE TRUST FUND -FEDERL	4116,036,187						2474 3
REFUGEE ASSISTANCE TF -FEDERL	39,996,172						2579 3
TOTAL APPRO.....	7477,149,994						
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH	37,780,496						1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,103,687						2474 3
REFUGEE ASSISTANCE TF -FEDERL	78,719						2579 3
TOTAL APPRO.....	39,962,902						
=====							
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH	29,962,667						1000 2
=====							
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH	21,487						1000 2
MEDICAL CARE TRUST FUND -FEDERL	34,164						2474 3
TOTAL APPRO.....	55,651						
=====							
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH	35,925,394						1000 2
MEDICAL CARE TRUST FUND -FEDERL	62,039,089						2474 3
REFUGEE ASSISTANCE TF -FEDERL	921						2579 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
SUPPLEMENTAL MEDICAL INS				103724
TOTAL APPRO.....		97,965,404		
		=====		
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG				2301510
PROVIDERS				
TOTAL ISSUE.....		6644,740,702		
		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Institutional and Prescribed Drug Providers

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 to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories by 6,730,678,814 for price level as agreed upon at the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed by state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$6,730,678,814 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2017-2018 must be adjusted for price level as agreed upon at the SSEC for Medicaid Expenditures held on August 8 and 11, 2016.

BUDGET SUMMARY: This issue requests an adjustment of \$6,644,740,702 in the Medicaid Services for Individuals (68501400) budget entity and \$85,938,112 in the Medicaid Long Term Care (68501500) budget entity for a total price level adjustment

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510

of \$6,730,678,814 as agreed upon at the August 2016 SSEC for Medicaid Expenditures.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Medicaid Services for Individuals (68501400)				
General Revenue (1000 - 2)	\$3,270,980,617	\$0	\$3,270,980,617	\$0
Grants and Donations Trust Fund (2339 - 2)	(\$ 236,541,144)	\$0	(\$ 236,541,144)	\$0
Medical Care Trust Fund (2474 - 2)	\$ 9,394,806	\$0	\$ 9,394,806	\$0
Medical Care Trust Fund (2474 - 3)	\$3,561,722,621	\$0	\$3,561,722,621	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 39,183,802	\$0	\$ 39,183,802	\$0
Budget Entity Total	\$6,644,740,702	\$0	\$6,644,740,702	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	\$ 19,929,121	\$0	\$ 19,929,121	\$0
Medical Care Trust Fund (2474 - 2)	\$ 116,258,611	\$0	\$ 116,258,611	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 50,249,620)	\$0	(\$ 50,249,620)	\$0
Budget Entity Total	\$ 85,938,112	\$0	\$ 85,938,112	\$0
Issue Total	\$6,730,678,814	\$0	\$6,730,678,814	\$0

WORKLOAD		3000000
MEDICAID SERVICES		3004500
SPECIAL CATEGORIES		100000
CASE MANAGEMENT		100311
GENERAL REVENUE FUND -MATCH	149,526	1000 2
MEDICAL CARE TRUST FUND -FEDERL	607,647	2474 3
TOTAL APPRO.....	757,173	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
COMMUNITY MENTAL HEALTH SV				100616
GENERAL REVENUE FUND -MATCH	12,708,827			1000 2
MEDICAL CARE TRUST FUND -FEDERL	26,807,670			2474 3
TOTAL APPRO.....	39,516,497			
DEVEL EVAL & INTERV/PART C				100919
MEDICAL CARE TRUST FUND -MATCH	9,696,913-			2474 2
-FEDERL	8,765,323			2474 3
TOTAL MEDICAL CARE TRUST FUND	931,590-			2474
TOTAL APPRO.....	931,590-			
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND -MATCH	9,673,569			1000 2
HEALTHY START SERVICES				101405
GENERAL REVENUE FUND -MATCH	94,697-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	94,697			2474 3
TOTAL APPRO.....				
GRADUATE MEDICAL EDUCATION				101581
GENERAL REVENUE FUND -MATCH	69,998,000			1000 2
GRANTS AND DONATIONS TF -MATCH	230,000-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	110,232,000			2474 3
TOTAL APPRO.....	180,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH	86,791,236			1000 2
GRANTS AND DONATIONS TF -MATCH	15,313-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	143,990,369			2474 3
REFUGEE ASSISTANCE TF -FEDERL	288,211			2579 3
TOTAL APPRO.....	231,054,503			
REGULAR DISPROP SHARE				101583
GRANTS AND DONATIONS TF -MATCH	424,863-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	424,863			2474 3
TOTAL APPRO.....				
G/A - CHILD SPECIALTY HOSP				101588
GENERAL REVENUE FUND -MATCH	800,000			1000 2
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND -MATCH	659,138-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	559,065-			2474 3
TOTAL APPRO.....	1,218,203-			
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH	8,797,984-			1000 2
GRANTS AND DONATIONS TF -MATCH	32,858-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	11,490,402-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	183,621			2579 3
TOTAL APPRO.....	20,137,623-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND	-MATCH	29,305,477					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	44,807,922					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	1,214,446					2579 3
TOTAL APPRO.....		75,327,845					
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND	-MATCH	3,935,884-					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	2,688,165-					2474 3
TOTAL APPRO.....		6,624,049-					
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND	-MATCH	36,016,342					1000 2
GRANTS AND DONATIONS TF	-MATCH	8,349,461-					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	31,204,925					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	477,488					2579 3
TOTAL APPRO.....		59,349,294					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND	-MATCH	3241,033,400-					1000 2
HEALTH CARE TRUST FUND	-MATCH	87,288,127-					2003 2
TOBACCO SETTLEMENT TF	-MATCH	1-					2122 2
GRANTS AND DONATIONS TF	-MATCH	72,921,198					2339 2
	-FEDERL	115,213,988					2339 3
TOTAL GRANTS AND DONATIONS TF		188,135,186					2339
MEDICAL CARE TRUST FUND	-FEDERL	3541,330,727-					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
PUB MEDICAL ASST TF	-MATCH	87,903,211					2565 2
REFUGEE ASSISTANCE TF	-FEDERL	19,703,089-					2579 3
TOTAL APPRO.....		6613,316,947-					
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND	-MATCH	10,936,980-					1000 2
GRANTS AND DONATIONS TF	-MATCH	7,608,440					2339 2
	-FEDERL	12,021,179					2339 3
TOTAL GRANTS AND DONATIONS TF		19,629,619					2339
MEDICAL CARE TRUST FUND	-FEDERL	37,113,094					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	20,602,321					2579 3
TOTAL APPRO.....		66,408,054					
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND	-MATCH	36,493,019					1000 2
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND	-MATCH	321,700					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	605,005					2474 3
TOTAL APPRO.....		926,705					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND -MATCH	713,769			1000 2
MEDICAL CARE TRUST FUND -FEDERL	14,108,359			2474 3
REFUGEE ASSISTANCE TF -FEDERL	15,914-			2579 3
TOTAL APPRO.....	14,806,214			
TOTAL: MEDICAID SERVICES				3004500
TOTAL ISSUE.....	5927,115,539-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Medicaid Services

IT COMPONENT? NO

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 to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for workload as agreed upon at the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed by state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of (\$5,995,366,328) is required to allow the Medicaid program to continue in Fiscal Year 2017-2018 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2017-2018 for the Medicaid program must be adjusted for workload as agreed upon at the SSEC for Medicaid Expenditures held on August 8 and 11, 2016.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
MEDICAID SERVICES						3004500

BUDGET SUMMARY: This issue requests an adjustment of \$650,549 in the Executive Direction and Support Services (68500200) budget entity; (\$5,927,115,539) in the Medicaid Services for Individuals (68501400) budget entity; and (\$68,901,338) in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of (\$5,995,366,328) as agreed upon at the August 2016 SSEC for Medicaid Expenditures.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Executive Direction and Support Services (68500200)				
General Revenue (1000 - 2)	\$ 1,132,161	\$0	\$ 1,132,161	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 346,468)	\$0	(\$ 346,468)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 135,144)	\$0	(\$ 135,144)	\$0
Budget Entity Total	\$ 650,549	\$0	\$ 650,549	\$0
Medicaid Services for Individuals (68501400)				
General Revenue (1000 - 2)	(\$2,982,486,618)	\$0	(\$2,982,486,618)	\$0
Health Care Trust Fund (2003 - 2)	(\$ 87,288,127)	\$0	(\$ 87,288,127)	\$0
Tobacco Settlement Trust Fund (2022 - 2)	(\$ 1)	\$0	(\$ 1)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 71,477,143	\$0	\$ 71,477,143	\$0
Grants and Donations Trust Fund (2339 - 3)	\$ 127,235,167	\$0	\$ 127,235,167	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 9,696,913)	\$0	(\$ 9,696,913)	\$0
Medical Care Trust Fund (2474 - 3)	(\$3,137,306,485)	\$0	(\$3,137,306,485)	\$0
Public Medical Assistance Trust Fund (2565 - 2)	\$ 87,903,211	\$0	\$ 87,903,211	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 3,047,084	\$0	\$ 3,047,084	\$0
Budget Entity Total	(\$5,927,115,539)	\$0	(\$5,927,115,539)	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	(\$ 37,789,990)	\$0	(\$ 37,789,990)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 12,386,722	\$0	\$ 12,386,722	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 116,437,430)	\$0	(\$ 116,437,430)	\$0
Medical Care Trust Fund (2474 - 3)	\$ 72,939,360	\$0	\$ 72,939,360	\$0
Budget Entity Total	(\$ 68,901,338)	\$0	(\$ 68,901,338)	\$0
Issue Total	(\$5,995,366,328)	\$0	(\$5,995,366,328)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ENSURING ACCESS TO CARE				4100000
MEDICAID SUPPLEMENTAL DIRECT				
PAYMENTS				4100220
SPECIAL CATEGORIES				100000
LOW INCOME POOL				101584
GENERAL REVENUE FUND -MATCH	450,000			1000 2
GRANTS AND DONATIONS TF -MATCH	235,143,145			2339 2
MEDICAL CARE TRUST FUND -FEDERL	372,232,307			2474 3
TOTAL APPRO.....	607,825,452			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medicaid Supplemental Direct Payments

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (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.

ISSUE SUMMARY: This issue requests \$607,825,452 in recurring (but with a gradual sunset in accordance with federal law) funding for Medicaid Supplemental Payments to Hospitals to replace Low Income Pool (LIP) payments.

ISSUE DETAIL: In 2005, a mechanism to provide supplemental payments through the Medicaid program to Florida Hospitals was authorized by the federal Centers for Medicare and Medicaid Services (CMS) through a 1115 Medicaid Demonstration Waiver. This mechanism was known as the Low Income Pool (LIP) program and was established effective July 1, 2006 to cover costs of the uninsured, underinsured, and those in a Medicaid shortfall. The LIP program was developed to be funded with Intergovernmental Transfers (IGTs) as the state share. Federal funding would be provided only when the state share was provided by local government entities as IGTs.

From Fiscal Year 2006-2007 through Fiscal Year 2013-2014, the LIP program was authorized through the 1115 waiver Special Terms and Conditions for a \$1 billion annual funding level (total computable). The LIP program total funding level increased to \$2.167 billion for Fiscal Year 2014-2015, and the federal government returned it to \$1 billion for Fiscal Year 2015-2016. The federal government changed the waiver special terms and conditions for Fiscal Year 2016-2017 to both reduce the LIP program funding to \$607.8 million and to redefine the LIP program as a charity care program covering the costs of those individuals who would still be underinsured even if the state of Florida expands Medicaid under the Affordable Care Act (ACA). The federal government also refused to guarantee a return on investment (ROI) to any hospital that contributes to the LIP program and has indicated they would not continue the LIP program beyond June 30, 2017.

This issue proposes to continue Medicaid Supplemental Payments to Hospitals utilizing a directed managed care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ENSURING ACCESS TO CARE				4100000
MEDICAID SUPPLEMENTAL DIRECT				
PAYMENTS				4100220

pass-through payment as authorized under the final managed care rule published by the CMS in the Federal Register on May 6, 2016. Beginning with the Fiscal Year 2017-2018 capitation rate year the managed care plans would be required to make payments to hospitals equivalent to the Fiscal Year 2016-2017 LIP amount (\$607.8 million). The state share of these payments would be funded by IGTs, payments would only be made up to an amount equal to the total IGTs contributed plus the federal share, and payments would be made through a Per Member Per Month (PMPM) pass-through payment built into Medicaid health plan contracts. These payments provide for a continuation of the pre-existing IGT supported funding mechanism established under the Low Income Pool modified pursuant to federal regulation as a directed payment which will sunset in accordance with the final managed care rule published in the Federal Register on May 6, 2016. (42 CFR Parts 431, 433, 438, 440, 457 and 495)

BUDGET SUMMARY: This issue requests recurring funding of \$450,000 in the General Revenue Fund (1000), \$235,143,145 in the Grants and Donations Trust Fund (2339), and \$372,232,307 in the Medical Care Trust Fund (2474) in the Low Income Pool (101584) category in the Medicaid Services to Individuals (68501400) budget entity.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Low Income Pool (101584)				
General Revenue (1000 - 2)	\$ 450,000	\$0	\$ 450,000	\$0
Grants and Donations Trust Fund (2339 - 2)	\$235,143,145	\$0	\$235,143,145	\$0
Medical Care Trust Fund (2474 - 3)	\$372,232,307	\$0	\$372,232,307	\$0
Issue Total	\$607,825,452	\$0	\$607,825,452	\$0

RETRO PAYMENTS TO MEDICAID MANAGED				
CARE ORGANIZATIONS (MCOS)				4100500
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND	-MATCH	75,167,821	75,167,821	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	110,262,268	110,262,268	2474 3
TOTAL APPRO.....		185,430,089	185,430,089	
		=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
ENSURING ACCESS TO CARE						4100000
RETRO PAYMENTS TO MEDICAID MANAGED						
CARE ORGANIZATIONS (MCOs)						4100500

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Retro Payments to Medicaid Managed Care Organizations (MCOs)

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

ISSUE SUMMARY: This issue requests \$185,430,089 in non-recurring funding to compensate the Medicaid Managed Care Organizations (MCOs) for underpayments during the period of May 2014 through June 2015 due to the application of mismatched capitation rates between eligibility groups.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) has found that for the period of May 2014 through June 2015, payments for several Supplemental Security Income (SSI) eligibility categories were inappropriately paid using the Temporary Assistance for Needy Families (TANF) capitation rate instead of the appropriate SSI capitation rate, resulting in an underpayment to the MCOs for the affected recipients. Additional funds are needed to appropriately compensate the MCOs for the pay rate difference between the TANF rate already paid and the correct SSI rate for which the AHCA is contractually obligated to pay.

BUDGET SUMMARY: This issue requests non-recurring funding in the amount of \$75,167,821 in General Revenue (1000) and \$110,262,268 in Medical Care Trust Fund (2474) for a total request of \$185,430,089 in the Medicaid Services to Individuals (685014000) budget entity within the Prepaid Health Plans (102673) category.

Underpayments by Fiscal Year:

Fiscal Year 2013-2014 amount:	\$ 6,319,584
Fiscal Year 2014-2015 amount:	\$178,523,237
Fiscal Year 2015-2016 amount:	\$ 587,268

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	\$0	\$ 75,167,821	\$ 75,167,821	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$110,262,268	\$110,262,268	\$0
Issue Total	\$0	\$185,430,089	\$185,430,089	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
SUPPLEMENTAL APPROPRIATIONS				5000000
REDISTRIBUTION OF RECOUPED FUNDS IN				
THE MEDICAID PROGRAM				5000100
SPECIAL CATEGORIES				100000
REDISTRIB OF RECOUPMENTS				101580
GRANTS AND DONATIONS TF -MATCH	20,387,100	20,387,100		2339 2
MEDICAL CARE TRUST FUND -FEDERL	64,836,080	64,836,080		2474 3
TOTAL APPRO.....	85,223,180	85,223,180		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Redistribution of Recouped Funds in the Medicaid Program

Linkage to the Governor's Priorities:

ISSUE SUMMARY: This issue requests \$85,223,180 in non-recurring funding to redistribute federal Disproportional share allotments and the associated state share to eligible providers with additional uncompensated care costs identified through an audit for Fiscal Year 2010-2011 and Fiscal Year 2011-2012. The redistribution is required by federal regulation, 42 Code of Federal Regulations (CFR), section 455.304(b).

ISSUE DETAIL: The Disproportionate Share (DSH) program as defined in sections 409.911-409.9118, Florida Statutes, was created to compensate hospitals that provided a disproportionate share of Medicaid and/or charity care services. Although the programs exist in statute, legislative funding is required every year in order to enable the Agency for Health Care Administration (AHCA) to distribute payments. The state share for the DSH program consists mainly of intergovernmental transfers (IGTs) from non-Medicaid governmental entities such as counties, hospital taxing districts or providers operated by state or local governments.

Federal regulations, (42 CFR, section 455.304(b)), for state's that participate in the DSH program, require an independent certified audit report to be completed by the last day of the federal fiscal year ending three years from the end of the Medicaid State plan year under audit. The audit report must be submitted to the federal Centers for Medicare and Medicaid Services (CMS) no later than 90 days after completion. The AHCA engaged Myers and Stauffer LC Certified Public Accountants to conduct the required audit for DSH distributions made during state Fiscal Years 2010-2011 and 2011-2012. The audits have been submitted to the CMS for consideration.

The results of the audit identified \$115,736,771 in overpayments of which \$64,836,080 is the federal share. The federal share can either be redistributed to eligible providers with additional uncompensated care costs, or it must be returned to the federal government. The AHCA notified the providers of their DSH overpayment, along with the intent to recoup the identified overpayment and provided administrative hearing rights pursuant to section 120.57(2), Florida Statutes. Six providers have requested hearing rights placing this issue in a legal hold. In addition, the CMS guidance per 42 CFR,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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>
SUPPLEMENTAL APPROPRIATIONS						5000000
REDISTRIBUTION OF RECOUPED FUNDS IN THE MEDICAID PROGRAM						5000100

section 433.16 states that, "the date on which an overpayment is discovered is the beginning date of the one-year period allowed for a state to recover or seek to recover an overpayment before a refund of the federal share of an overpayment must be made to the CMS."

Due to the looming one-year deadline, the AHCA is requesting authority to redistribute the overpayments for Fiscal Years 2010-2011 and 2011-2012 to eligible providers rather than returning the overpayments to the CMS. The specific distribution amounts for each provider may be subject to change based upon the outcome of the legal challenges. If the AHCA is not able to document full use of the DSH federal allotment for Fiscal Years 2010-2011 and 2011-2012, there is a risk that the federal government could reduce future DSH allotments.

BUDGET SUMMARY: This issue requests non-recurring budget authority in the amount of \$20,387,100 in the Grants and Donations Trust Fund (2339), and \$64,836,080 in Medical Care Trust Fund (2474) in the Medicaid Services to Individuals (685014000) budget entity in the Redistribution of Recoupments (101580) category.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Redistribution of Recoupments (101580)				
Grants and Donations Trust Fund (2339 - 2)	\$0	\$20,387,100	\$20,387,100	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$64,836,080	\$64,836,080	\$0
Issue Total	\$0	\$85,223,180	\$85,223,180	\$0

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5778,827,902	75,167,821	1,405,803	1000
TRUST FUNDS	15652,292,777	195,485,448	2,221,139	2000
TOTAL PROG COMP.....	21431,120,679	270,653,269	3,626,942	
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ASSISTIVE CARE SERVICES				100602
GENERAL REVENUE FUND -MATCH	617,147			1000 2
MEDICAL CARE TRUST FUND -FEDERL	965,687			2474 3
TOTAL APPRO.....	1,582,834			
HOME & COMMUNITY BASED SVC				101554
GENERAL REVENUE FUND -MATCH	7,563,739			1000 2
MEDICAL CARE TRUST FUND -MATCH	434,541,297			2474 2
MEDICAL CARE TRUST FUND -FEDERL	691,788,364			2474 3
TOTAL MEDICAL CARE TRUST FUND	1126,329,661			2474
TOTAL APPRO.....	1133,893,400			
ICF/ID - SUNLAND CENTER				101644
MEDICAL CARE TRUST FUND -MATCH	30,558,917			2474 2
MEDICAL CARE TRUST FUND -FEDERL	47,817,376			2474 3
TOTAL MEDICAL CARE TRUST FUND	78,376,293			2474
TOTAL APPRO.....	78,376,293			
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	84,279,774			1000 2
GRANTS AND DONATIONS TF -MATCH	15,255,670			2339 2
MEDICAL CARE TRUST FUND -FEDERL	155,749,100			2474 3
TOTAL APPRO.....	255,284,544			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
NURSING HOME CARE							102233
GENERAL REVENUE FUND	-MATCH	87,405,953					1000 2
HEALTH CARE TRUST FUND	-MATCH	21,729,472					2003 2
GRANTS AND DONATIONS TF	-MATCH	49,921,212					2339 2
MEDICAL CARE TRUST FUND	-MATCH	13,500,000					2474 2
	-FEDERL	235,385,493					2474 3
TOTAL MEDICAL CARE TRUST FUND		248,885,493					2474
TOTAL APPRO.....		407,942,130					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND	-MATCH	838,050,514					1000 2
HEALTH CARE TRUST FUND	-MATCH	303,100,403					2003 2
GRANTS AND DONATIONS TF	-MATCH	369,919,314					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	2364,462,551					2474 3
TOTAL APPRO.....		3875,532,782					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND	-MATCH	2,878,213					2474 2
	-FEDERL	4,503,712					2474 3
TOTAL MEDICAL CARE TRUST FUND		7,381,925					2474
TOTAL APPRO.....		7,381,925					
MNTL HLTH HOSP DISPR SHARE							103559
MEDICAL CARE TRUST FUND	-FEDERL	72,236,154					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
TB HOSP DISPR SHARE							103602
MEDICAL CARE TRUST FUND -FEDERL		2,443,885					2474 3
=====		=====					
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND -MATCH		19,605,297					2474 2
-FEDERL		30,677,586					2474 3
-----		-----					
TOTAL MEDICAL CARE TRUST FUND		50,282,883					2474
=====		=====					
TOTAL APPRO.....		50,282,883					
=====		=====					
QUALIFIED EXPENDITURE							200000
PREPAID HEALTH PLANS - LTC							200567
GENERAL REVENUE FUND -MATCH		38,664,030					1000 2
MEDICAL CARE TRUST FUND -FEDERL		60,499,935					2474 3
-----		-----					
TOTAL APPRO.....		99,163,965					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		5984,120,795					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER				1700050
SPECIAL CATEGORIES				100000
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	1,108,885-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,752,016-			2474 3
TOTAL APPRO.....	2,860,901-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

ISSUE SUMMARY: This issue requests the transfer of \$2,860,901 to the Agency for Persons with Disabilities (APD) to support the transition of 38 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL: Proviso language in the General Appropriations Act (GAA) for Fiscal Year 2015-2016, under Specific Appropriation 223 authorized the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 223, 224, and 225 to Specific Appropriation 251 for the Developmentally Disabled Home and Community Based waiver to allow eligible beneficiaries to transition from ICF/DDs to the community. During the period of July 1, 2015 through June 30, 2016, 38 beneficiaries transitioned into the community, but the funding to support their move was not transferred to APD. The AHCA must transfer funds, based upon the individual cost plans, to the APD's Home and Community Service waiver to support the transition of these beneficiaries. The transfer between the two agencies provides recurring funding to support the transition into the community.

BUDGET SUMMARY: This issue requests the transfer of \$1,108,885 in General Revenue (1000) and \$1,752,016 in Medical Care Trust Fund (2474) from the Medicaid Long Term Care (68501500) budget entity in the ICF/DD Community (101649) category to the APD's Home and Community Services (67100100) budget entity. See the APD Companion Issue Code 1700020 for the add issue; and the AHCA Companion Issue Code 4105400 request the double budget for the payment of claims.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019

ICF/DD Community (101649)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER				1700050
General Revenue (1000 - 2)		(\$1,108,885)	\$0	(\$1,108,885) \$0
Medical Care Trust Fund (2474 - 3)		(\$1,752,016)	\$0	(\$1,752,016) \$0
Issue Total		(\$2,860,901)	\$0	(\$2,860,901) \$0

TRANSFER TRAUMATIC BRAIN INJURY/ SPINAL CORD MEDICAID WAIVER FROM THE DEPARTMENT OF HEALTH				1700140
SPECIAL CATEGORIES				100000
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND -MATCH	2,008,528		2,008,529	1000 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transition Medicaid Traumatic Brain Injury/Spinal Cord Injury Waiver recipients to the Managed Medical Assistance Program/Long-term Care

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

ISSUE SUMMARY: This issue requests the transfer of \$2,008,528 from the Department of Health (DOH) to the Agency for Health Care Administration (AHCA) for the transition of beneficiaries from the Medicaid Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) waiver to the Long-term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program. The AHCA and the DOH are in agreement that transitioning this population to the LTC program would create operational efficiencies and improve waiver management and oversight capabilities. The TBI/SCI waiver population already qualifies for enrollment into the LTC program. Therefore, a transition plan and a waiver amendment requesting the termination of the TBI/SCI waiver must be submitted to the federal Centers for Medicare and Medicaid Services (CMS) for approval.

ISSUE DETAIL: The TBI/SCI waiver is authorized through a 1915(c) federal waiver. The DOH currently performs the day-to-day operations of the waiver, which serves 392 Medicaid recipients, 18 years of age and older, who have suffered a traumatic brain or spinal cord injury, and who meet a nursing facility level of care. Waiver operations performed by the DOH include determining recipient eligibility, recipient and provider enrollment, case management, service authorization,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER TRAUMATIC BRAIN INJURY/ SPINAL CORD MEDICAID WAIVER FROM THE DEPARTMENT OF HEALTH				1700140

and quality assurance monitoring.

Maintaining and operating 1915(c) waivers is resource-intensive, as there are significant oversight and reporting requirements for each waiver approved by the CMS. As the administrative requirements to maintain waiver authorities have increased, the AHCA is seeking ways to create operational efficiencies and standardize management processes for all waivers. Concurrently, the DOH has requested that the AHCA assume responsibilities of the TBI/SCI waiver in an effort to address the need to create operational efficiencies and improve the waiver management and oversight capabilities.

In 2013, the AHCA successfully transitioned the population for four Home and Community-Based Services (HCBS) waivers into the LTC program enabling participants to continue to access an array of services, including enhanced care coordination and expanded benefits offered by the plans. With similar support and planning, transitioning the TBI/SCI waiver population into the LTC program can be accomplished without disruption in care or incurring additional costs. The TBI/SCI waiver population already qualifies for enrollment into the LTC program. Further, it is anticipated that by transitioning the coordination of waiver services for this population to health plans, there will be increased compliance with federal regulatory requirements, improved transparency, increased accountability, and improved timeliness and quality of deliverables.

Once legislative authority is received for this change, the AHCA will submit the transition plan and request to terminate the TBI/SCI waiver to the CMS. Once the request is approved by the CMS, transition efforts can begin. The AHCA will collaborate with the DOH on all transition planning efforts. It is anticipated that the DOH will continue to serve as the operating agency for the waiver until the transition is fully implemented. The proposed implementation date is January 1, 2018.

BUDGET SUMMARY: This issue requests the transfer of \$2,008,528 in General Revenue (1000) from the DOH to the Agency's Medicaid Long Term Care (68501500) budget entity in the Prepaid Health Plan/Long Term Care (102674) category. The federal financial participation (FFP) rate is 61.24 percent. See the DOH's Companion Issue Code 1700240.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Prepaid Health Plans/Long Term Care (102674)				
General Revenue (1000 - 2)	\$2,008,528	\$0	\$2,008,528	\$2,008,529
Issue Total	\$2,008,528	\$0	\$2,008,528	\$2,008,529

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ADULT CYSTIC FIBROSIS				
WAIVER FROM THE DEPARTMENT OF				
HEALTH				1700150
SPECIAL CATEGORIES				100000
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND				
-MATCH	478,902		478,902	1000 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transitional ACF Waiver to Long-term Managed Care

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 the transfer of \$478,902 from the Department of Health (DOH) to the Agency for Health Care Administration (AHCA) for the transition of beneficiaries from the Adult Cystic Fibrosis (ACF) waiver to the Long-term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program. The AHCA and the DOH are in agreement that transitioning this population to the LTC program would create operational efficiencies and improve waiver management and oversight capabilities. The ACF waiver population already qualifies for enrollment into the LTC program. Therefore, a transition plan and a waiver amendment requesting the termination of the ACF waiver must be submitted to the federal Centers for Medicare and Medicaid Services (CMS) for approval.

ISSUE DETAIL: The ACF waiver is authorized through a federal 1915(c) waiver. The DOH currently performs the day-to-day operations of the ACF waiver, which serves 121 Medicaid recipients, 18 years of age and older, who have a diagnosis of cystic fibrosis, and who meet a hospital level of care. Waiver operations performed by DOH include determining recipient eligibility, recipient and provider enrollment, case management, service authorization, and quality assurance monitoring.

Maintaining and operating 1915(c) waivers is resource-intensive, as there are significant oversight and reporting requirements for each waiver approved by the CMS. As the administrative requirements to maintain waiver authorities have increased, the AHCA is seeking ways to create operational efficiencies and standardize management processes for all waivers. Concurrently, the DOH has requested that the AHCA assume responsibilities for the ACF waiver in an effort to address the need to create operational efficiencies and improve the waiver management and oversight capabilities.

In 2013, the AHCA successfully transitioned the population for four Home and Community-Based Services (HCBS) waivers into the LTC program enabling participants to continue to access an array of services, including enhanced care coordination and expanded benefits offered by the plans. With similar support and planning, transitioning the ACF waiver population into the LTC program can be accomplished without disruption in care or incurring additional costs. The ACF waiver

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ADULT CYSTIC FIBROSIS				
WAIVER FROM THE DEPARTMENT OF				
HEALTH				1700150

population already qualifies for enrollment into the LTC program. Further, it is anticipated that by transitioning the coordination of waiver services for this population to health plans, there will be increased compliance with federal regulatory requirements, improved transparency, increased accountability, and improved timeliness and quality of deliverables.

Once legislative authority is received for this change, the AHCA will develop and submit waiver amendments and transition plans to the CMS. Once the CMS approves the AHCA's request, transition efforts can begin. The AHCA will collaborate with the DOH on all transition planning efforts. It is anticipated that the DOH will continue to serve as the operating agency for the waiver until the transition is fully implemented. The proposed implementation date is January 1, 2018.

BUDGET SUMMARY: This issue requests the transfer of \$478,902 in General Revenue (1000) from the DOH to the AHCA's Medicaid Long Term Care (68501500) budget entity in the Prepaid Health Plans/Long Term Care (102674) category. The federal financial participation (FFP) rate is 61.24 percent. See the DOH's Companion Issue Code 1700250.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Prepaid Health Plans/Long Term Care (102674)				
General Revenue (1000 - 2)	\$478,902	\$0	\$478,902	\$478,902
Issue Total	\$478,902	\$0	\$478,902	\$478,902

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGNMENT OF MEDICAID		
APPROPRIATION CATEGORIES - DEDUCT		2000180
SPECIAL CATEGORIES		100000
MNTL HLTH HOSP DISPR SHARE		103559
MEDICAL CARE TRUST FUND -FEDERL	72,236,154-	2474 3
=====		
TB HOSP DISPR SHARE		103602
MEDICAL CARE TRUST FUND -FEDERL	2,443,885-	2474 3
=====		

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	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 REALIGNMENT							2000000
REALIGNMENT OF MEDICAID							
APPROPRIATION CATEGORIES - DEDUCT							2000180
TOTAL: REALIGNMENT OF MEDICAID							2000180
APPROPRIATION CATEGORIES - DEDUCT							
TOTAL ISSUE.....				74,680,039-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Medicaid Appropriation Categories - 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; (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 to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories to agree with the realignment consented upon at the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA implemented the Statewide Medicaid Managed Care (SMMC) program as directed under Part IV of chapter 409, Florida Statutes. This SMMC program consists of two key components: Managed Medical Assistance (MMA) and Long-term Care (LTC). Full implementation of MMA and LTC has required the AHCA to establish new categories and discontinue the use of other categories that were rendered obsolete. Based upon the forecast from the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures, 15 Fee-for-Service categories will no longer be used and consolidated into the Other Fee for Service category or the Regular Disproportionate Share category. The consolidation of these categories is the result of fee-for-service (FFS) claims being significantly reduced due to the implementation to SMMC. Therefore, the budget for Fiscal Year 2017-2018 for the Medicaid program must be adjusted to agree with the forecast of the August 2016 SSEC for Medicaid Expenditures.

BUDGET SUMMARY: This issue requests an adjustment of \$357,721,854 in the Medicaid Services for Individuals (68501400) budget entity and \$74,680,039 in the Medicaid Long Term Care (68501500) budget entity for a total realignment of \$432,401,893 as agreed upon at the August 2016 SSEC for Medicaid Expenditures.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Medicaid Services for Individuals (68501400)				
General Revenue (1000 - 2)	(\$121,597,694)	\$0	(\$121,597,694)	\$0
Health Care Trust Fund (2003 - 2)	(\$ 4,840,597)	\$0	(\$ 4,840,597)	\$0

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS		AMOUNT		AMOUNT		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 REALIGNMENT										2000000
REALIGNMENT OF MEDICAID										
APPROPRIATION CATEGORIES - DEDUCT										2000180
Grants and Donations Trust Fund (2339 - 2)		(\$ 5,909,814)	\$0		(\$ 5,909,814)	\$0				
Medical Care Trust Fund (2474 - 2)		(\$ 450,000)	\$0		(\$ 450,000)	\$0				
Medical Care Trust Fund (2474 - 3)		(\$223,680,455)	\$0		(\$223,680,455)	\$0				
Refugee Assistance Trust Fund (2579 - 3)		(\$ 1,243,294)	\$0		(\$ 1,243,294)	\$0				
Budget Entity Total		(\$357,721,854)	\$0		(\$357,721,854)	\$0				
Medicaid Long Term Care (68501500)										
Medical Care Trust Fund (2474 - 3)		(\$ 74,680,039)	\$0		(\$ 74,680,039)	\$0				
Budget Entity Total		(\$ 74,680,039)	\$0		(\$ 74,680,039)	\$0				
Issue Total		(\$432,401,893)	\$0		(\$432,401,893)	\$0				

TRANSFER PROJECT AIDS CARE WAIVER										
RECIPIENTS - DEDUCT										2000340
SPECIAL CATEGORIES										100000
HOME & COMMUNITY BASED SVC										101554
GENERAL REVENUE FUND -MATCH	1,684,843-		1,684,843-							1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,662,016-		2,662,016-							2474 3
TOTAL APPRO.....	4,346,859-		4,346,859-							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Project AIDS Care Waiver Recipients - DEDUCT

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

ISSUE SUMMARY: This issue requests the transfer of \$4,346,859 from the Home and Community-Based Services Waiver category to the Prepaid Health Plan categories for the transition of beneficiaries from the Project AIDS Care (PAC) waiver to the Managed Medical Assistance (MMA) and Long-term Care (LTC) programs. Due to medical advances and improved health outcomes of individuals with AIDS, the Agency for Health Care Administration (AHCA) can transition the PAC waiver population to the MMA and LTC programs without disruption in care. The PAC waiver population already qualifies for enrollment into the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER PROJECT AIDS CARE WAIVER				
RECIPIENTS - DEDUCT				2000340

MMA and LTC programs. Therefore, a transition plan and a waiver amendment requesting the termination of the PAC waiver must be submitted to the federal Centers for Medicare and Medicaid Services (CMS) for approval. In addition, the AHCA will submit to the Legislature for consideration the corresponding substantive law changes required to transition the population and terminate the waiver.

ISSUE DETAIL: The PAC waiver is authorized through a federal 1915(c) HCBS waiver. The AHCA administers and operates the PAC waiver, which serves 7,800 recipients who have an income of no more than 300 percent of the federal poverty level (FPL), with a diagnosis of AIDS, and who meet hospital or nursing facility level of care.

Due to medical advances and improved health outcomes for individuals with AIDS, recipients need fewer waiver services. Many participants enrolled in the PAC waiver are receiving only case management services. Approximate waiver expenditures and participant counts for Fiscal Year 2014-2015 are as follows: case management (\$7,191,103; 7,350 recipients); home delivered meals (\$1,159,307; 614 recipients); restorative massage (\$868,150; 1,090 recipients); homemaker (\$668,970; 450 recipients); specialized medical equipment and supplies (\$617,000; 716 recipients). The small percentage of PAC waiver participants who require home and community-based services are generally those with functional limitations and more acute long-term care needs. It has become apparent that the true benefit of this waiver is that it aids this population in gaining Medicaid eligibility, which allows them to receive the medical care (e.g., prescribed drugs) necessary to control and manage their chronic condition. Facilitating timely access to antiretroviral drugs and medical care for persons diagnosed with AIDS is an important need; however, this need should be met in a more efficient manner.

Maintaining and operating 1915(c) waivers are resource-intensive, as there are significant oversight and reporting requirements for each waiver approved by the CMS. As the administrative requirements to maintain waivers have increased, the AHCA is seeking ways to create operational efficiencies and standardize management processes for all waivers. The transition of the PAC waiver population addresses the need to create operational efficiencies and improve the waiver management and oversight capabilities.

The AHCA seeks to discontinue operation of the PAC waiver and transition the waiver participants and associated funding for this waiver into the MMA and LTC programs. In order to ensure continuity of care for PAC waiver participants, the AHCA would amend the 1115 MMA waiver to include a special eligibility category for recipients diagnosed with AIDS who meet institutional level of care requirements to qualify for non-waiver Medicaid benefits. This would be similar to the current PAC waiver eligibility requirements. This will enable this population to maintain Medicaid benefits and access to prescribed drugs, physician services, and diagnostic and other specialty care. This option ensures continuity of care for those participants who are only receiving case management services under the PAC waiver, but do not need the other home and community-based services offered through the waiver. This option also reduces the need for the AHCA to maintain a separate waiver targeted towards individuals diagnosed with AIDS. The majority of PAC waiver participants (7535) are already enrolled in the MMA program.

For those PAC waiver participants who have more acute long-term care needs and require home and community-based services, those participants would transition into the LTC program. The PAC waiver population already qualifies for enrollment into

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 REALIGNMENT						2000000
TRANSFER PROJECT AIDS CARE WAIVER						
RECIPIENTS - DEDUCT						2000340

the LTC program, if the individual meets nursing facility level of care. All benefits that are currently heavily utilized under the PAC waiver are also available under the LTC program. The AHCA would use the process that was utilized in 2013 to successfully transitioned four home and community-based waiver populations into the LTC program enabling participants to continue to access an array of services, including enhanced care coordination and expanded benefits offered by the plans. With similar support and planning, transitioning the PAC waiver population into the LTC program can be accomplished without disruption in care or incurring additional costs. Further, it is anticipated that by transitioning the coordination of waiver services for this population to health plans, there will be increased compliance with federal regulatory requirements, improved transparency, increased accountability, and improved timeliness and quality of deliverables.

Once legislative authority is received for this change, the AHCA will submit a request to amend the 1115 waiver and terminate the PAC waiver to the CMS. In addition, the state will develop and submit a transition plan to the CMS that illustrates the AHCA's ability to ensure continuity of care during the transition between waiver programs. Once the request is approved by the CMS, transition efforts can begin. The proposed implementation date is January 1, 2018.

BUDGET SUMMARY: This issue requests to transfer \$1,684,843 in General Revenue (1000) and \$2,662,016 in Medical Care Trust Fund (2474) from the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category. Of the total amount, \$1,405,803 in General Revenue (1000) and \$2,221,139 in Medical Care Trust Fund (2474) would be transferred to the Prepaid Health Plans (102673) category in the Medicaid Services for Individuals (68501400) budget entity and \$279,040 in General Revenue (1000) and \$440,877 in Medical Care Trust Fund (2474) would be transferred to the Prepaid Health Plan Long Term Care (102674) category in the Medicaid Long Term Care (68501500) budget entity. The federal financial participation (FFP) rate is 61.24 percent. See Companion Issue Code 2000350.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Home and Community Based Services (101554)				
General Revenue (1000 - 2)	(\$1,684,843)	\$0	(\$1,684,843)	(\$1,684,843)
Medical Care Trust Fund (2474 - 3)	(\$2,662,016)	\$0	(\$2,662,016)	(\$2,662,016)
Issue Total	(\$4,346,859)	\$0	(\$4,346,859)	(\$4,346,859)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER PROJECT AIDS CARE WAIVER				
RECIPIENTS - ADD				2000350
SPECIAL CATEGORIES				100000
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND -MATCH	279,040		279,040	1000 2
MEDICAL CARE TRUST FUND -FEDERL	440,877		440,877	2474 3
TOTAL APPRO.....	719,917		719,917	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Project AIDS Care Waiver Recipients to the Managed Medical Assistance Program - ADD

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

ISSUE SUMMARY: This issue requests the transfer of \$4,346,859 from the Home and Community-Based Services Waiver category to the Prepaid Health Plan categories for the transition of beneficiaries from the Project AIDS Care (PAC) waiver to the Managed Medical Assistance (MMA) and Long-term Care (LTC) programs. Due to medical advances and improved health outcomes of individuals with AIDS, the Agency for Health Care Administration (AHCA) can transition the PAC waiver population to the MMA and LTC programs without disruption in care. The PAC waiver population already qualifies for enrollment into the MMA and LTC programs. Therefore, a transition plan and a waiver amendment requesting the termination of the PAC waiver must be submitted to the federal Centers for Medicare and Medicaid Services (CMS) for approval. In addition, the AHCA will submit to the Legislature for consideration the corresponding substantive law changes required to transition the population and terminate the waiver.

ISSUE DETAIL: The PAC waiver is authorized through a federal 1915(c) HCBS waiver. The AHCA administers and operates the PAC waiver, which serves 7,800 recipients who have an income of no more than 300 percent of the federal poverty level (FPL), with a diagnosis of AIDS, and who meet hospital or nursing facility level of care.

Due to medical advances and improved health outcomes for individuals with AIDS, recipients need fewer waiver services. Many participants enrolled in the PAC waiver are receiving only case management services. Approximate waiver expenditures and participant counts for Fiscal Year 2014-2015 are as follows: case management (\$7,191,103; 7,350 recipients); home delivered meals (\$1,159,307; 614 recipients); restorative massage (\$868,150; 1,090 recipients); homemaker (\$668,970; 450 recipients); specialized medical equipment and supplies (\$617,000; 716 recipients). The small percentage of PAC waiver participants who require home and community-based services are generally those with functional limitations and more acute long-term care needs. It has become apparent that the true benefit of this waiver is that it aids this population in gaining Medicaid eligibility, which allows them to receive the medical care (e.g., prescribed drugs) necessary to control and manage their chronic condition. Facilitating timely access to antiretroviral drugs and medical care for persons diagnosed with AIDS is an important need; however, this need should be met in a more efficient manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER PROJECT AIDS CARE WAIVER				
RECIPIENTS - ADD				2000350

Maintaining and operating 1915(c) waivers are resource-intensive, as there are significant oversight and reporting requirements for each waiver approved by the CMS. As the administrative requirements to maintain waivers have increased, the AHCA is seeking ways to create operational efficiencies and standardize management processes for all waivers. The transition of the PAC waiver population addresses the need to create operational efficiencies and improve the waiver management and oversight capabilities.

The AHCA seeks to discontinue operation of the PAC waiver and transition the waiver participants and associated funding for this waiver into the MMA and LTC programs. In order to ensure continuity of care for PAC waiver participants, the AHCA would amend the 1115 MMA waiver to include a special eligibility category for recipients diagnosed with AIDS who meet institutional level of care requirements to qualify for non-waiver Medicaid benefits. This would be similar to the current PAC waiver eligibility requirements. This will enable this population to maintain Medicaid benefits and access to prescribed drugs, physician services, and diagnostic and other specialty care. This option ensures continuity of care for those participants who are only receiving case management services under the PAC waiver, but do not need the other home and community-based services offered through the waiver. This option also reduces the need for the AHCA to maintain a separate waiver targeted towards individuals diagnosed with AIDS. The majority of PAC waiver participants (7535) are already enrolled in the MMA program.

For those PAC waiver participants who have more acute long-term care needs and require home and community-based services, those participants would transition into the LTC program. The PAC waiver population already qualifies for enrollment into the LTC program, if the individual meets nursing facility level of care. All benefits that are currently heavily utilized under the PAC waiver are also available under the LTC program. The AHCA would use the process that was utilized in 2013 to successfully transitioned four home and community-based waiver populations into the LTC program enabling participants to continue to access an array of services, including enhanced care coordination and expanded benefits offered by the plans. With similar support and planning, transitioning the PAC waiver population into the LTC program can be accomplished without disruption in care or incurring additional costs. Further, it is anticipated that by transitioning the coordination of waiver services for this population to health plans, there will be increased compliance with federal regulatory requirements, improved transparency, increased accountability, and improved timeliness and quality of deliverables.

Once legislative authority is received for this change, the AHCA will submit a request to amend the 1115 waiver and terminate the PAC waiver to the CMS. In addition, the state will develop and submit a transition plan to the CMS that illustrates the AHCA's ability to ensure continuity of care during the transition between waiver programs. Once the request is approved by the CMS, transition efforts can begin. The proposed implementation date is January 1, 2018.

BUDGET SUMMARY: This issue requests to transfer \$1,684,843 in General Revenue (1000) and \$2,662,016 in Medical Care Trust Fund (2474) from the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category. Of the total amount, \$1,405,803 in General Revenue (1000) and \$2,221,139 in Medical Care Trust Fund (2474) would be transferred to the Prepaid Health Plans (102673) category in the Medicaid Services for Individuals

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 REALIGNMENT							2000000
TRANSFER PROJECT AIDS CARE WAIVER RECIPIENTS - ADD							2000350

(68501400) budget entity and \$279,040 in General Revenue (1000) and \$440,877 in Medical Care Trust Fund (2474) would be transferred to the Prepaid Health Plan Long Term Care (102674) category in the Medicaid Long Term Care (68501500) budget entity. The federal financial participation (FFP) rate is 61.24 percent. See Companion Issue Code 2000340.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Medicaid Services for Individuals (68501400)				
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	\$1,405,803	\$0	\$1,405,803	\$1,405,803
Medical Care Trust Fund (2474 - 3)	\$2,221,139	\$0	\$2,221,139	\$2,221,139
Medicaid Long Term Care (68501500)				
Prepaid Health Plans/Long Term Care (102674)				
General Revenue (1000 - 2)	\$ 279,040	\$0	\$ 279,040	\$ 279,040
Medical Care Trust Fund (2474 - 3)	\$ 440,877	\$0	\$ 440,877	\$ 440,877
Issue Total	\$4,346,859	\$0	\$4,346,859	\$4,346,859

NONRECURRING EXPENDITURES					2100000
ESTABLISH BUDGET AUTHORITY FOR					
MEDICAID SERVICES					2103116
SPECIAL CATEGORIES					100000
HOME & COMMUNITY BASED SVC					101554
MEDICAL CARE TRUST FUND -MATCH	14,395,136-				2474 2
-FEDERL	22,524,935-				2474 3
TOTAL MEDICAL CARE TRUST FUND	36,920,071-				2474
TOTAL APPRO.....	36,920,071-				
PROG CARE FOR THE ELDERLY					109971
MEDICAL CARE TRUST FUND -MATCH	1,000,000-				2474 2
-FEDERL	1,564,760-				2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
ESTABLISH BUDGET AUTHORITY FOR							
MEDICAID SERVICES							2103116
SPECIAL CATEGORIES							100000
PROG CARE FOR THE ELDERLY							109971
TOTAL MEDICAL CARE TRUST FUND		2,564,760-					2474
		=====					
TOTAL APPRO.....		2,564,760-					
		=====					
TOTAL: ESTABLISH BUDGET AUTHORITY FOR							2103116
MEDICAID SERVICES							
TOTAL ISSUE.....		39,484,831-					
		=====					
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG							
PROVIDERS							2301510
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		36,969					1000 2
MEDICAL CARE TRUST FUND -FEDERL		57,847					2474 3

TOTAL APPRO.....		94,816					
		=====					
ICF/ID - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND -MATCH		53,304,923					2474 2
-FEDERL		47,817,376-					2474 3

TOTAL MEDICAL CARE TRUST FUND		5,487,547					2474
		=====					
TOTAL APPRO.....		5,487,547					
		=====					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		506,171-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		792,036-					2474 3

TOTAL APPRO.....		1,298,207-					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		7,460,470					1000 2
MEDICAL CARE TRUST FUND -FEDERL		11,673,846					2474 3
TOTAL APPRO.....		19,134,316					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		12,937,853					1000 2
MEDICAL CARE TRUST FUND -FEDERL		20,244,637					2474 3
TOTAL APPRO.....		33,182,490					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND -MATCH		4,763,876					2474 2
-FEDERL		4,503,712-					2474 3
TOTAL MEDICAL CARE TRUST FUND		260,164					2474
TOTAL APPRO.....		260,164					
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND -MATCH		58,189,812					2474 2
-FEDERL		29,112,826-					2474 3
TOTAL MEDICAL CARE TRUST FUND		29,076,986					2474
TOTAL APPRO.....		29,076,986					
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
TOTAL ISSUE.....		85,938,112					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS						2301510

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Institutional and Prescribed Drug Providers

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 to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories by 6,730,678,814 for price level as agreed upon at the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed by state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$6,730,678,814 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2017-2018 must be adjusted for price level as agreed upon at the SSEC for Medicaid Expenditures held on August 8 and 11, 2016.

BUDGET SUMMARY: This issue requests an adjustment of \$6,644,740,702 in the Medicaid Services for Individuals (68501400) budget entity and \$85,938,112 in the Medicaid Long Term Care (68501500) budget entity for a total price level adjustment of \$6,730,678,814 as agreed upon at the August 2016 SSEC for Medicaid Expenditures.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Medicaid Services for Individuals (68501400)				
General Revenue (1000 - 2)	\$3,270,980,617	\$0	\$3,270,980,617	\$0
Grants and Donations Trust Fund (2339 - 2)	(\$ 236,541,144)	\$0	(\$ 236,541,144)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
MEDICAID LONG TERM CARE 68501500
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 PRICE LEVEL INCREASES 2300000
 INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS 2301510

Medical Care Trust Fund (2474 - 2)	\$ 9,394,806	\$0	\$ 9,394,806	\$0
Medical Care Trust Fund (2474 - 3)	\$3,561,722,621	\$0	\$3,561,722,621	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 39,183,802	\$0	\$ 39,183,802	\$0
Budget Entity Total	\$6,644,740,702	\$0	\$6,644,740,702	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	\$ 19,929,121	\$0	\$ 19,929,121	\$0
Medical Care Trust Fund (2474 - 2)	\$ 116,258,611	\$0	\$ 116,258,611	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 50,249,620)	\$0	(\$ 50,249,620)	\$0
Budget Entity Total	\$ 85,938,112	\$0	\$ 85,938,112	\$0
Issue Total	\$6,730,678,814	\$0	\$6,730,678,814	\$0

WORKLOAD 3000000
 MEDICAID SERVICES 3004500
 SPECIAL CATEGORIES 100000
 ASSISTIVE CARE SERVICES 100602

GENERAL REVENUE FUND -MATCH	771,265			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,384,820			2474 3
TOTAL APPRO.....	2,156,085			

HOME & COMMUNITY BASED SVC 101554

GENERAL REVENUE FUND -MATCH	44,618-			1000 2
MEDICAL CARE TRUST FUND -MATCH	2,478,420-			2474 2
-FEDERL	2,523,038			2474 3

TOTAL APPRO.....

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
ICF/ID - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND	-MATCH	50,681,936-					2474 2
	-FEDERL	51,878,092					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,196,156					2474
TOTAL APPRO.....		1,196,156					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND	-MATCH	1,374,346-					1000 2
GRANTS AND DONATIONS TF	-MATCH	741,418					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	507,130					2474 3
TOTAL APPRO.....		125,798-					
NURSING HOME CARE							102233
GENERAL REVENUE FUND	-MATCH	14,673,141-					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	23,159,611-					2474 3
TOTAL APPRO.....		37,832,752-					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND	-MATCH	22,469,150-					1000 2
GRANTS AND DONATIONS TF	-MATCH	11,645,304					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	6,681,111					2474 3
TOTAL APPRO.....		4,142,735-					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND	-MATCH	5,096,805-					2474 2
	-FEDERL	4,021,497					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
ST MENTAL HEALTH HOSP PRG				103556
TOTAL MEDICAL CARE TRUST FUND	1,075,308-			2474
=====	=====	=====	=====	
TOTAL APPRO.....	1,075,308-			
=====	=====	=====	=====	
PROG CARE FOR THE ELDERLY				109971
MEDICAL CARE TRUST FUND -MATCH	58,180,269-			2474 2
-FEDERL	29,103,283			2474 3
-----	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	29,076,986-			2474
=====	=====	=====	=====	
TOTAL APPRO.....	29,076,986-			
=====	=====	=====	=====	
TOTAL: MEDICAID SERVICES				3004500
TOTAL ISSUE.....	68,901,338-			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Medicaid Services

IT COMPONENT? NO

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 to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for workload as agreed upon at the August 2016 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed by state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
WORKLOAD							3000000
MEDICAID SERVICES							3004500

Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of (\$5,995,366,328) is required to allow the Medicaid program to continue in Fiscal Year 2017-2018 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2017-2018 for the Medicaid program must be adjusted for workload as agreed upon at the SSEC for Medicaid Expenditures held on August 8 and 11, 2016.

BUDGET SUMMARY: This issue requests an adjustment of \$650,549 in the Executive Direction and Support Services (68500200) budget entity; (\$5,927,115,539) in the Medicaid Services for Individuals (68501400) budget entity; and (\$68,901,338) in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of (\$5,995,366,328) as agreed upon at the August 2016 SSEC for Medicaid Expenditures.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Executive Direction and Support Services (68500200)				
General Revenue (1000 - 2)	\$ 1,132,161	\$0	\$ 1,132,161	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 346,468)	\$0	(\$ 346,468)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 135,144)	\$0	(\$ 135,144)	\$0
Budget Entity Total	\$ 650,549	\$0	\$ 650,549	\$0
Medicaid Services for Individuals (68501400)				
General Revenue (1000 - 2)	(\$2,982,486,618)	\$0	(\$2,982,486,618)	\$0
Health Care Trust Fund (2003 - 2)	(\$ 87,288,127)	\$0	(\$ 87,288,127)	\$0
Tobacco Settlement Trust Fund (2022 - 2)	(\$ 1)	\$0	(\$ 1)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 71,477,143	\$0	\$ 71,477,143	\$0
Grants and Donations Trust Fund (2339 - 3)	\$ 127,235,167	\$0	\$ 127,235,167	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 9,696,913)	\$0	(\$ 9,696,913)	\$0
Medical Care Trust Fund (2474 - 3)	(\$3,137,306,485)	\$0	(\$3,137,306,485)	\$0
Public Medical Assistance Trust Fund (2565 - 2)	\$ 87,903,211	\$0	\$ 87,903,211	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 3,047,084	\$0	\$ 3,047,084	\$0
Budget Entity Total	(\$5,927,115,539)	\$0	(\$5,927,115,539)	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	(\$ 37,789,990)	\$0	(\$ 37,789,990)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 12,386,722	\$0	\$ 12,386,722	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 116,437,430)	\$0	(\$ 116,437,430)	\$0
Medical Care Trust Fund (2474 - 3)	\$ 72,939,360	\$0	\$ 72,939,360	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
Budget Entity Total			(\$ 68,901,338)	\$0	(\$ 68,901,338)	\$0	
Issue Total			(\$5,995,366,328)	\$0	(\$5,995,366,328)	\$0	

STATE FUNDING REDUCTIONS							3300000
DELETE UNFUNDED BUDGET							3300100
SPECIAL CATEGORIES							100000
HOME & COMMUNITY BASED SVC							101554

MEDICAL CARE TRUST FUND	-MATCH	3,817,160-			3,817,161-		2474 2
	-FEDERL	6,031,034-			6,031,035-		2474 3
TOTAL MEDICAL CARE TRUST FUND		9,848,194-			9,848,196-		2474
TOTAL APPRO.....		9,848,194-			9,848,196-		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Delete Unfunded Budget

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

ISSUE SUMMARY: This issue requests the reduction of \$9,848,194 in unfunded budget authority budget in the Home and Community Based Services category due to the transfer of funding for the administration the Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) and the Adult Cystic Fibrosis (ACF) waivers to the Prepaid Health Plans/Long Term Care category. This unfunded budget authority represents the double budget used by the Agency for Health Care Administration (AHCA) to pay claims for the TBI/SCI and ACF waivers.

ISSUE DETAIL: The AHCA requests the reduction of \$8,612,637 in budget authority for the TBI/SCI waiver recipients and the reduction of \$1,235,557 in budget authority for the ACF waiver recipients to transition to the Long Term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program. The AHCA will no longer need this budget authority in the Home Community Based Services category to process claims for the TBI/SCI and ACF waivers.

BUDGET SUMMARY: This issue requests the reduction of unfunded budget authority in the amount of \$9,848,194 in the Medicaid Long Term Care (68501500) budget entity in the Medical Care Trust Fund (2474) in the Home and Community Based

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	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

Services (101554) category. The federal financial participation (FFP) rate is 61.24 percent.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Home and Community Based Services (101554)				
Medical Care Trust Fund (2474 - 2)	(\$ 3,817,160)	\$0	(\$ 3,817,160)	(\$ 3,817,161)
Medical Care Trust Fund (2474 - 3)	(\$ 6,031,034)	\$0	(\$ 6,031,034)	(\$ 6,031,035)
Issue Total	(\$ 9,848,194)	\$0	(\$ 9,848,194)	(\$ 9,848,196)

ENSURING ACCESS TO CARE					4100000
ESTABLISH BUDGET AUTHORITY FOR					
MEDICAID SERVICES					4105400
SPECIAL CATEGORIES					100000
HOME & COMMUNITY BASED SVC					101554
MEDICAL CARE TRUST FUND -MATCH	1,108,885				2474 2
-FEDERL	1,752,016				2474 3
TOTAL MEDICAL CARE TRUST FUND	2,860,901				2474
TOTAL APPRO.....	2,860,901				
PRPD HLTH PLAN/LNG TRM CAR					102674
MEDICAL CARE TRUST FUND -MATCH	1,329,730	1,329,730			2474 2
-FEDERL	6,031,034	6,031,035			2474 3
TOTAL MEDICAL CARE TRUST FUND	7,360,764	7,360,765			2474
TOTAL APPRO.....	7,360,764	7,360,765			
TOTAL: ESTABLISH BUDGET AUTHORITY FOR					4105400
MEDICAID SERVICES					
TOTAL ISSUE.....	10,221,665	7,360,765			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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>
ENSURING ACCESS TO CARE				4100000
ESTABLISH BUDGET AUTHORITY FOR				
MEDICAID SERVICES				4105400

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Establish Budget Authority for Medicaid Services

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

ISSUE SUMMARY: This issue requests additional budget authority in the amount of \$2,860,901 in the Home and Community Based Services category and \$7,360,764 in the Prepaid Health Plans/Long Term Care category to support the payment of claims for the beneficiaries transitioned from the Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives and for the transfer of the Adult Cystic Fibrosis (ACF) and the Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) waivers population from the Home and Community Based Services (HCBS) waiver to the Long Term Care (LTC) program, respectively.

ISSUE DETAIL: Proviso language in the General Appropriations Act (GAA) for Fiscal Year 2015-2016 under Specific Appropriation 223 allowed the Agency for Health Care Administration (AHCA), in consultation with the Agency for Persons with Disabilities (APD), to transfer funds from the ICF/DD category to the HCBS category. In accordance with the proviso language, the APD transitioned 38 beneficiaries into the community from ICF/DD facilities during the period of July 1, 2015 through June 30, 2016. However, the funds to support the payment of claims for these beneficiaries living in a community-based setting were not transferred. The AHCA requests the transfer of these funds to the APD in Issue Code 1700050. This issue requests \$2,860,901 in budget authority (double budget) in the Home and Community Based Services category to allow the AHCA to process claim payments.

In addition, this issue requests an increase in budget authority in the amount of \$7,360,764 in the Prepaid Health Plans/Long Term Care category to support the expenditures associated with the transition of beneficiaries from the ACF and TBI/SCI waivers to the LTC component of the Statewide Medicaid Managed Care (SMMC) program. The AHCA requests the transfer of the ACF and TBI/SCI waivers in Issue Codes: 1700150 and 1700140. See the DOH's Companion Issue Code 1700240.

BUDGET SUMMARY: This issue requests \$2,860,901 in additional budget authority in the Home and Community Based Services (101554) category and \$7,360,764 in the Prepaid Health Plans/Long Term Care (102674) category in the Medicaid Long Term Care (68501500) budget entity in the Medical Care Trust Fund (2474). The federal financial participation (FFP) rate is 61.24 percent.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019

Home and Community Based Services (101554)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ENSURING ACCESS TO CARE							4100000
ESTABLISH BUDGET AUTHORITY FOR							
MEDICAID SERVICES							4105400
Medical Care Trust Fund (2474 - 2)		\$ 1,108,885		\$0		\$ 1,108,885	\$ 0
Medical Care Trust Fund (2474 - 3)		\$ 1,752,016		\$0		\$ 1,752,016	\$ 0
Prepaid Health Plans/Long Term Care (102674)							
Medical Care Trust Fund (2474 - 2)		\$ 1,329,730		\$0		\$ 1,329,730	\$1,329,730
Medical Care Trust Fund (2474 - 3)		\$ 6,031,034		\$0		\$ 6,031,034	\$6,031,035
Issue Total		\$10,221,665		\$0		\$10,221,665	\$7,360,765

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1038,693,030				1,081,628	1000
TRUST FUNDS		4844,672,727				4,708,570-	2000
TOTAL PROG COMP.....		5883,365,757				3,626,942-	
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	27,954,700						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	19,929,099						2003 1
-MATCH	2,355,590						2003 2
-FEDERL	15,004,963						2003 3
TOTAL HEALTH CARE TRUST FUND	37,289,652						2003
=====							
TOTAL POSITIONS.....	636.50						
TOTAL APPRO.....	37,289,652						
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND							
-STATE	513,790						2003 1
-MATCH	72,305						2003 2
-FEDERL	71,049						2003 3
TOTAL HEALTH CARE TRUST FUND	657,144						2003
=====							
TOTAL APPRO.....	657,144						
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND							
-STATE	3,454,060						2003 1
-MATCH	917,029						2003 2
-FEDERL	2,159,150						2003 3
TOTAL HEALTH CARE TRUST FUND	6,530,239						2003
=====							
TOTAL APPRO.....	6,530,239						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
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	6,034,625			2003 1
-MATCH	63,139			2003 2
-FEDERL	1,020,281			2003 3
TOTAL HEALTH CARE TRUST FUND	7,118,045			2003
QUALITY LONG-TERM CARE TF -FEDERL	1,000,000			2126 3
TOTAL APPRO.....	8,118,045			
EMERG ALTERNATIVE PLCMNT				101113
HEALTH CARE TRUST FUND -STATE	806,629			2003 1
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE	375,692			2003 1
-MATCH	120,228			2003 2
-FEDERL	265,466			2003 3
TOTAL HEALTH CARE TRUST FUND	761,386			2003
TOTAL APPRO.....	761,386			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SPECIAL CATEGORIES							100000
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		121,112					2003 1
-MATCH		14,561					2003 2
-FEDERL		74,184					2003 3
TOTAL HEALTH CARE TRUST FUND		209,857					2003
TOTAL APPRO.....		209,857					
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		115,260,787					2003 3
TOTAL HEALTH CARE TRUST FUND		115,390,787					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRAC SVCS-ARRA 2009							109911
TOTAL APPRO.....		115,390,787					
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		636.50					
TOTAL ISSUE.....		170,632,236					
TOTAL SALARY RATE.....		27,954,700					
		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND							
-STATE		54,505-					2003 1
-MATCH		17,443-					2003 2
-FEDERL		38,514-					2003 3
TOTAL HEALTH CARE TRUST FUND		110,462-					2003
TOTAL APPRO.....		110,462-					
		=====					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		36,749					2003 1
-MATCH		4,346					2003 2
-FEDERL		27,671					2003 3
TOTAL HEALTH CARE TRUST FUND		68,766					2003
TOTAL APPRO.....		68,766					
		=====					

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		480					2003 1
-MATCH		57					2003 2
-FEDERL		361					2003 3
TOTAL HEALTH CARE TRUST FUND		898					2003
TOTAL APPRO.....		898					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		190,699					2003 1
-MATCH		22,553					2003 2
-FEDERL		143,595					2003 3
TOTAL HEALTH CARE TRUST FUND		356,847					2003
TOTAL APPRO.....		356,847					
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND							
-STATE		3,647					2003 1
-MATCH		513					2003 2
-FEDERL		504					2003 3
TOTAL HEALTH CARE TRUST FUND		4,664					2003
TOTAL APPRO.....		4,664					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
HEALTH CARE TRUST FUND							
-MATCH		628					2003 2
-FEDERL		3,588					2003 3
TOTAL HEALTH CARE TRUST FUND		4,216					2003
TOTAL APPRO.....		4,216					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		365,727					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-STATE		5,266-					2003 1
-MATCH		633-					2003 2
-FEDERL		3,226-					2003 3
TOTAL HEALTH CARE TRUST FUND		9,125-					2003
TOTAL APPRO.....		9,125-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
HEALTH CARE TRUST FUND -MATCH	6,430-			2003 2
-FEDERL	57,865-			2003 3
TOTAL HEALTH CARE TRUST FUND	64,295-			2003
TOTAL APPRO.....	64,295-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget Authority Between Operating Categories - DEDUCT

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 to realign budget between the Operating Capital Outlay and the Contracted Services categories and the Expenses category in the Administration and Support budget entity as well as realign budget between the State Operations - American Recovery and Reinvestment Act (ARRA) of 2009 and the Contracted Services - ARRA categories in the Health Care Regulation budget entity to support increased administrative costs.

ISSUE DETAIL: As a result of full-time equivalent (FTE) positions and Other Personal Services (OPS) positions being permanently transferred to the Agency for Health Care Administration's (AHCA's) Administration and Support budget entity, there is not enough budget authority in the Expenses category to cover the cost of administrative overhead referred to as colocated expenses. In Fiscal Year 2015-2016, effective July 1, 2015, the Third Party Liability (TPL) section was transferred to the Administration and Support budget entity. This transfer included five FTE positions and one OPS position which equates to \$32,860 in colocated expenses. In addition, in Fiscal Year 2015-2016, four FTE positions were transferred to the Administration and Support budget entity to meet increased workload needs in the Inspector General and Information Technology offices which equates to \$21,907 in colocated expenses. For Fiscal Year 2017-2018, the AHCA is requesting to transfer one FTE position and 10 OPS positions from the Executive Direction and Support budget entity to the Administration and Support budget entity totaling a need of \$60,245 in colocated expenses. The total transfer of 10 FTE positions and 11 OPS positions to the Administration and Support budget entity increases the proportionate share of the administrative overhead allocated to this budget entity by \$115,012. The current appropriation in the Expenses category is not sufficient to cover these increased costs. To offset the projected shortfall in the Expenses category in the Administration and Support budget entity, the AHCA proposes to realign budget authority from the Operating Capital

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY BETWEEN							
OPERATING CATEGORIES - DEDUCT							2000200

Outlay and the Contracted Services categories to the Expenses category.

Additionally, the AHCA is responsible for the administration of the federal Medicaid Incentive Payments program. Through this program, the AHCA makes incentive payments to certain Medicaid providers for the adoption and meaningful use of electronic health records (EHR). This grant is set to expire in 2021. OPS staffing costs for this program is expected to grow due to their increased involvement in administrative activities, which include managing outreach to specific stakeholder groups, working on the development of Advanced Planning Documents (APD) requests, project management activities, project team assignments and participation, maintaining knowledge of Florida Health Information Exchange (HIE) activities, as well as federal reporting as required. Standard operational costs for the Medicaid Incentive program, such as the ones associated with administrative activities outlined above, are paid from the State Operations-ARRA 2009 category. Due to the increase in the costs for the OPS staff, a budget shortfall in the amount of \$64,295 has been projected. To offset this projected shortfall in the State Operations-ARRA 2009 category in the Health Care Regulation budget entity, the AHCA proposes to realign budget authority from Contracted Services-ARRA 2009 category.

BUDGET SUMMARY: This issue requests to transfer \$50,000 from the Operating Capital Outlay (060000) category and \$65,012 from the Contracted Services (100777) category in the General Revenue Fund (1000) and Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity to the Expenses (040000) category. This issue also requests the transfer of \$64,295 from the Contracted Services-ARRA 2009 (109911) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity to the State Operations-ARRA 2009 (109910) category.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Administration and Support (68200000)				
Operating Capital Outlay (060000)				
General Revenue (1000-2)	(\$ 25,000)	(\$0)	(\$ 25,000)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 25,000)	(\$0)	(\$ 25,000)	(\$0)
Contracted Services (100777)				
General Revenue (1000-1)	(\$ 31,495)	(\$0)	(\$ 31,495)	(\$0)
General Revenue (1000-2)	(\$ 1,011)	(\$0)	(\$ 1,011)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 32,506)	(\$0)	(\$ 32,506)	(\$0)
Health Care Regulation (68700700)				
Contracted Services-ARRA 2009 (109911)				
Health Care Trust Fund (2003-2)	(\$ 6,430)	(\$0)	(\$ 6,430)	(\$0)
Health Care Trust Fund (2003-3)	(\$ 57,865)	(\$0)	(\$ 57,865)	(\$0)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200
Issue Total		(\$179,307)	(\$0)	(\$179,307) (\$0)

REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - ADD				2000210
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
HEALTH CARE TRUST FUND -MATCH	6,430			2003 2
-FEDERL	57,865			2003 3
TOTAL HEALTH CARE TRUST FUND	64,295			2003
TOTAL APPRO.....	64,295			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget Authority Between Operating Categories - ADD

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 to realign budget between the Operating Capital Outlay and the Contracted Services categories and the Expenses category in the Administration and Support budget entity as well as realign budget between the State Operations - American Recovery and Reinvestment Act (ARRA) of 2009 and the Contracted Services - ARRA categories in the Health Care Regulation budget entity to support increased administrative costs.

ISSUE DETAIL: As a result of full-time equivalent (FTE) positions and Other Personal Services (OPS) positions being permanently transferred to the Agency for Health Care Administration's (AHCA's) Administration and Support budget entity, there is not enough budget authority in the Expenses category to cover the cost of administrative overhead referred to as colocated expenses. In Fiscal Year 2015-2016, effective July 1, 2015, the Third Party Liability (TPL) section was transferred to the Administration and Support budget entity. This transfer included five FTE positions and one OPS position which equates to \$32,860 in colocated expenses. In addition, in Fiscal Year 2015-2016, four FTE positions were transferred to the Administration and Support budget entity to meet increased workload needs in the Inspector General and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - ADD				2000210

Information Technology offices which equates to \$21,907 in colocated expenses. For Fiscal Year 2017-2018, the AHCA is requesting to transfer one FTE position and 10 OPS positions from the Executive Direction and Support budget entity to the Administration and Support budget entity totaling a need of \$60,245 in colocated expenses. The total transfer of 10 FTE positions and 11 OPS positions to the Administration and Support budget entity increases the proportionate share of the administrative overhead allocated to this budget entity by \$115,012. The current appropriation in the Expenses category is not sufficient to cover these increased costs. To offset the projected shortfall in the Expenses category in the Administration and Support budget entity, the AHCA proposes to realign budget authority from the Operating Capital Outlay and the Contracted Services categories to the Expenses category.

Additionally, the AHCA is responsible for the administration of the federal Medicaid Incentive Payments program. Through this program, the AHCA makes incentive payments to certain Medicaid providers for the adoption and meaningful use of electronic health records (EHR). This grant is set to expire in 2021. OPS staffing costs for this program is expected to grow due to their increased involvement in administrative activities, which include managing outreach to specific stakeholder groups, working on the development of Advanced Planning Documents (APD) requests, project management activities, project team assignments and participation, maintaining knowledge of Florida Health Information Exchange (HIE) activities, as well as federal reporting as required. Standard operational costs for the Medicaid Incentive program, such as the ones associated with administrative activities outlined above, are paid from the State Operations-ARRA 2009 category. Due to the increase in the costs for the OPS staff, a budget shortfall in the amount of \$64,295 has been projected. To offset this projected shortfall in the State Operations-ARRA 2009 category in the Health Care Regulation budget entity, the AHCA proposes to realign budget authority from Contracted Services-ARRA 2009 category.

BUDGET SUMMARY: This issue requests to transfer \$50,000 from the Operating Capital Outlay (060000) category and \$65,012 from the Contracted Services (100777) category in the General Revenue Fund (1000) and Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity to the Expenses (040000) category. This issue also requests the transfer of \$64,295 from the Contracted Services-ARRA 2009 (109911) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity to the State Operations-ARRA 2009 (109910) category.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Administration and Support (68200000)				
Expenses (040000)				
General Revenue (1000 - 1)	\$ 31,495	\$0	\$ 31,495	\$0
General Revenue (1000 - 2)	\$ 26,011	\$0	\$ 26,011	\$0
Administrative Trust Fund (2021 - 3)	\$ 57,506	\$0	\$ 57,506	\$0

Health Care Regulation (68700700)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY BETWEEN							
OPERATING CATEGORIES - ADD							2000210
State Operations-ARRA 2009 (109910)							
Health Care Trust Fund (2003-2)			\$ 6,430		\$ 6,430	\$0	
Health Care Trust Fund (2003-3)			\$ 57,865		\$ 57,865	\$0	
Issue Total			\$179,307		\$179,307	\$0	

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		83-					2003 1
-MATCH		10-					2003 2
-FEDERL		51-					2003 3
TOTAL HEALTH CARE TRUST FUND		144-					2003
TOTAL APPRO.....		144-					
LICENSURE INSPECTION AND REPORTING							
- CH 2016-150, LOF (HB 1411)							2103065
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE		3,400-					2003 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		181,813-					2003 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
LICENSURE INSPECTION AND REPORTING							
- CH 2016-150, LOF (HB 1411)							2103065
TOTAL: LICENSURE INSPECTION AND REPORTING							2103065
- CH 2016-150, LOF (HB 1411)							
TOTAL ISSUE.....		185,213-					
=====							
TRANSPARENCY IN HEALTH CARE - CH							
2016-234, LOF (HB 1175)							2103066
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		3,100,000-					2003 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		136,214					2003 1
-MATCH		16,109					2003 2
-FEDERL		102,568					2003 3
TOTAL HEALTH CARE TRUST FUND		254,891					2003
TOTAL APPRO.....		254,891					
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND -STATE		2,605					2003 1
-MATCH		366					2003 2
-FEDERL		360					2003 3
TOTAL HEALTH CARE TRUST FUND		3,331					2003
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		3,331					
=====							
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
HEALTH CARE TRUST FUND							2003 2
-MATCH		449					
-FEDERL		2,563					2003 3
TOTAL HEALTH CARE TRUST FUND		3,012					2003
TOTAL APPRO.....		3,012					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		261,234					
=====							
PROGRAM REDUCTIONS							33V0000
REDUCTION IN HEALTH CARE REGULATION FOR HOUSE BILL 1175							33V0760
SALARY RATE							000000
SALARY RATE.....		41,106-					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							2003 1
-STATE		52,581-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PROGRAM REDUCTIONS							33V0000
REDUCTION IN HEALTH CARE REGULATION FOR HOUSE BILL 1175							33V0760
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		300,000-					2003 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		338-					2003 1
=====							
TOTAL: REDUCTION IN HEALTH CARE REGULATION FOR HOUSE BILL 1175							33V0760
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		352,919-					
TOTAL SALARY RATE.....	41,106-						
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Reduction in Health Care Regulation for HB 1175

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 to reduce \$352,919 and one full-time equivalent (FTE) position with associated salary rate appropriated to the Agency for Health Care Administration's (AHCA's) Division of Health Quality Assurance (HQA) to develop standardized culture surveys for hospitals and ambulatory surgery centers. The enacted law (chapter 2016-234, Laws of Florida) did not include this provision.

ISSUE DETAIL: Committee Substitute for Committee Substitute for House Bill 1175 passed the Florida House of Representatives (House) on March 2, 2016. The bill was amended by the Florida Senate (Senate) on March 10, 2016, and subsequently passed the House as amended on March 11, 2016. The bill was signed by the Governor on April 14, 2016 with an effective date of July 1, 2016.

The bill ensures greater consumer access to health care price and quality information by requiring certain health care providers, insurers and health maintenance organizations (HMOs) to give that information to patients. The bill requires the AHCA to contract with a vendor for an all-payer claims database (APCD), which provides an online, searchable method

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PROGRAM REDUCTIONS				33V0000
REDUCTION IN HEALTH CARE REGULATION				
FOR HOUSE BILL 1175				33V0760

for consumers to compare provider price and quality, and a Florida-specific data set for price and quality research purposes. The bill requires insurers and HMOs to submit data to the APCD, under certain conditions.

The bill also creates pre-treatment transparency obligations for hospitals, ambulatory surgery centers, health care practitioners providing non-emergency services in these facilities, and insurers and HMOs. Facilities must post searchable online average payments and payment ranges received for bundles of health care services as defined by the AHCA. Parameters of requirements and consequences are clearly defined and established in the bill language. In addition, diagnostic-imaging centers owned by a hospital but located off of the premises must publish and post charges for services pursuant to section 395.107, Florida Statutes, which currently requires urgent care centers to do the same.

Finally, the bill makes several changes to the Florida Center for Health Information and Policy Analysis (Florida Center), which is the health care data collection unit of the AHCA. The bill changes the Florida Center's name, and streamlines the Florida Center's functions by eliminating obsolete language, redundant duties, and unnecessary functions.

The bill also provides an appropriation for the AHCA of \$952,919 in recurring funds and \$3,100,000 in nonrecurring funds in the Health Care Trust Fund and one full-time equivalent (FTE) position with associated salary rate to implement the provisions of the bill.

Originally, the bill included a provision requiring the AHCA to develop standardized culture surveys for hospitals and ambulatory surgery centers. The hospitals and surgery centers were required by this provision to conduct the surveys annually and report the results to the AHCA for publication. The bill provided an appropriation of \$352,919 in recurring funds and one FTE position to implement the culture survey provision. Prior to the final passage, the bill was amended to remove all references to the culture surveys. However, the supplemental appropriation was not reduced to reflect this change in the bill.

BUDGET SUMMARY: This issue requests to reduce \$52,581 in the Salary and Benefits (010000) category, 41,106 in salary rate, \$300,000 in the Contracted Services (100777) category, and \$338 in the Transfer to DMS/HR Services/STW Contract (107040) category in the Health Care Regulation (68700700) budget entity in the Health Care Trust Fund (2003).

This issue includes an other salary adjustment of \$6,951 in order to deduct the correct Salaries and Benefits appropriation as reflected in House Bill 1175.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 1)	(\$ 52,581)	\$0	(\$ 52,581)	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN
 PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION
 PUBLIC PROTECTION
FACILITY REGULATION
 PROGRAM REDUCTIONS
 REDUCTION IN HEALTH CARE REGULATION
 FOR HOUSE BILL 1175

68000000
 68700000
 68700700
 12
1204.01.00.00
 33V0000
 33V0760

Contracted Services (100777)						
Health Care Trust Fund (2003 - 1)		(\$300,000)		\$0	(\$300,000)	\$0
TR/DMS/HR Svcs/STW Contract (107040)						
Health Care Trust Fund (2003 - 1)		(\$ 338)		\$0	(\$ 338)	\$0
Issue Total		(\$352,919)		\$0	(\$352,919)	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5894 HEALTH SERVICES & FACILITIES CONSULTANT						
64876 001	1.00-	41,106-	18,426-	59,532-	0.00	59,532-
TOTALS FOR ISSUE BY FUND						
2003 HEALTH CARE TRUST FUND						59,532-
	1.00-	41,106-	18,426-	59,532-		59,532-

OTHER SALARY AMOUNT
 2003 HEALTH CARE TRUST FUND

6,951

 52,581-
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BACKGROUND SCREENING CLEARINGHOUSE							36306C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		560,000		160,000			2003 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Background Screening Clearinghouse

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 \$610,000 (\$450,000 recurring) in funding for improvements and ongoing maintenance and support for the Care Provider Background Screening Clearinghouse (Clearinghouse).

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) hosts the Clearinghouse, which serves as an enterprise system for criminal background screenings for health and human services (HHS) agency providers. The Clearinghouse allows seven state agencies to share criminal history results of individuals when applying for various licenses. Significantly more screenings are being processed than originally projected. In Fiscal Year 2015-2016, annual screening requests for all participating agencies were approximately 564,867. Based on the first two quarters of Fiscal Year 2016-2017, the year-to-date screening volume was 602,098, which is 22 percent higher than expected. Similarly, the initial estimate of provider savings due to eliminating duplicate screenings was \$1.5 million annually; however, in Fiscal Year 2015-2016 cost savings were \$6.9 million. Due to the increased volume in requested screenings there is now a greater demand on the AHCA's resources.

Now that all of the HHS agencies are onboard and the Clearinghouse is fully operational, the system faces multiple challenges that must be addressed to continue the delivery of service. Security needs require the internal component of the Clearinghouse to reside behind the AHCA's firewall, establishing state agency user accounts through the AHCA's Active Directory (AD) groups. Access to internal Clearinghouse requires many manual steps and the involvement of multiple departments and agencies to enroll a new user. Currently there are over 300 state users. The current technical structure presents several challenges that have the potential to grow exponentially as the system grows including significant delays in new staff enrolling as users. A rebuild of the inter-agency interface is required to provide a dynamic interface capable of adjusting to changes in regulations, integrating with different agencies' licensing systems, and integrating requested user improvements.

Additional resources are required to rebuild the inter-agency interface of the Clearinghouse to allow the system to

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BACKGROUND SCREENING CLEARINGHOUSE							36306C0

operate at a maximum performance level and to more easily allocate the infrastructure costs between participating agencies. To accomplish this, a part-time business analyst and three system developers are required to perform the need improvements because the AHCA does not have the skill set in-house to complete this project. Due to the anticipated increase in the number of criminal background screenings and the need to more easily cost allocate, more processing power, storage and band-width will be required to accommodate this increase in data and the hosted infrastructure at the primary data center (PDC).

A multiagency cost allocation plan was developed to ensure that the costs to operate and maintain the Clearinghouse are allocated proportionally to each participating agency based upon the number of eligibility determinations made. The cost allocation plan will be updated to include the costs of these proposed improvements.

BUDGET SUMMARY: The issue requests funding in the amount of \$560,000 (\$400,000 recurring) in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity in the Contracted Services (100777) category and \$50,000 in recurring budget in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in the State Data Center - AST (210001) category.

The return on investment (ROI) for the AHCA is recognized cost savings attributed to internal cost avoidance for retained fingerprints and duplicative screenings.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$400,000	\$160,000	\$560,000	
State Data Center - AST (210001)				
Administrative Trust Fund (2021 - 1)	\$ 50,000	\$0	\$ 50,000	
Issue Total	\$450,000	\$160,000	\$610,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC PLAN REVIEW SYSTEM				36307C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE	426,000	426,000		2003 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Electronic Plan Review System

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 \$426,000 in funding for the Agency for Health Care Administration's (AHCA's), Office of Plans and Construction (OPC). These funds are needed for the development of a system to review construction plans and track the inspections for the construction of hospitals, nursing homes, ambulatory surgery centers, and other health care facilities to ensure that these facilities are designed and built in accordance with applicable codes and standards to ensure that the facilities are safe and the appropriate environment of care is provided in a timely manner.

ISSUE DETAIL: Currently, plan review submissions are received by mail and logged into a plan review tracking system developed with the AHCA's Division of Information Technology (IT) resources over 15 years ago. The existing application is unable to be supported or modified, which has resulted in inherited inefficiencies in the process. Recent efforts to improve the AHCA's response time, quality, and consistency of plan reviews have resulted in the addition of a review team and the relocation of a team from Orlando office to a new Plans and Construction office in Tampa. The existing plan tracking system lacks the ability to add a team or a new office. A temporary work around solution has been employed to track the work assignments for the new team as well as the relocated team, but this lack of functionality requires inefficient manual procedures that are inconsistent with the process currently in place for other review teams and increases the likelihood of increase opportunities for errors and omissions.

It is essential for the AHCA to be able to accurately track the progress of plan review submissions and construction survey schedules. It is also important for the AHCA to increase the efficiency and accuracy of the plan reviews conducted by staff. The AHCA proposes to replace the current plan tracking system with a new comprehensive system that will permit new process flows that will allow a quicker response time and improve the accuracy and consistency of the reviews, and provide improved customer service to customers. The proposed system will include tools that enable AHCA staff to receive, process, and review electronic construction documents, provide improved documentation of observed deficiencies and supervisory oversight, and implement an effective electronic document management solution to replace the obsolete paper storage process currently in place.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC PLAN REVIEW SYSTEM				36307C0

The new system will interface with other agency systems that support work of the OPC including an electronic plan review system and related document management. The plan review tracking system will also require integration with Agency's accounting system to produce billing invoices and with the AHCA's facility information data base system (VERSA) to insure information about regulated facilities is consistent and accurate. The development and implementation of a plan review tracking system to replace the current system and provide additional functionality required by the business unit will require \$348,000 to hire two developers and \$78,000 to hire a part-time business analyst. Additional funding will be requested in Fiscal Year 2018-2019 in the amount of \$90,000 to complete this project. Once the system is operational, \$60,000 per year will be needed for ongoing upgrades and maintenance.

BUDGET SUMMARY: This issue requests \$426,000 in nonrecurring funding in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity in the Contracted Services (100777) category.

The return on investment (ROI) for this issue will be realized in the potential increase in plans processed created by more efficient and streamlined processes as well as in the accuracy and dependability gained by the updated technologies.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$0	\$426,000	\$426,000	\$0
Issue Total	\$0	\$426,000	\$426,000	\$0

ONLINE LICENSING SYSTEM	36374C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

HEALTH CARE TRUST FUND -STATE	480,000	480,000	2003 1
=====			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Online Licensing System

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ONLINE LICENSING SYSTEM							36374C0

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 \$480,000 in non-recurring funding to enhance the Online Licensing (OL) system within the Division of Health Quality Assurance (HQA) to allow OL to accept all licensure application types. The system modifications will allow providers to submit initial licensure, changes of licensure information between renewals, and change of ownership applications in addition to the currently accepted licensure renewal applications online. This is a two-year project.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) has successfully implemented OL for licensure renewal applications of licensed health care entities and is now ready to fully implement all licensure types as an efficiency measure. Full implementation will include the acceptance of initial licensure, changes of licensure information between renewals, and change of ownership applications online. Until OL is fully implemented the AHCA must support two processes for applications - paper and online. The sooner the AHCA can transition to online, the faster the providers regulated by the AHCA can benefit from a modern regulatory platform that will speed licensure decisions. With the completion of OL enhancement, providers will be benefit from immediate savings and faster turnaround times on application processing.

In order to make the licensure process more efficient by transitioning to a full online platform, external resources are required by the AHCA to perform the needed improvements. The AHCA does not have the skill set in-house to complete this project. To accomplish the full implementation of OL, \$480,000 in funding is required to hire two developers and one business analyst. This is a 2-year project; therefore, additional funding will be requested in Fiscal Year 2018-2019 in the amount of \$240,000 to complete this project.

BUDGET SUMMARY: The issue requests non-recurring funding in the amount of \$480,000 in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity in the Contracted Services (100777) category.

The return on investment (ROI) for the AHCA will be recognized in this cost avoidance as well as improved utilization of current staff, reallocating to provide needed management on other AHCA initiatives.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Contracted Services (100777)				
Health Care Trust Fund (2003-1)	\$0	\$480,000	\$480,000	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ONLINE LICENSING SYSTEM						36374C0

Issue Total	\$0	\$480,000	\$480,000			
-------------	-----	-----------	-----------	--	--	--

PROVIDER AND DATA MANAGEMENT SYSTEM						36378C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

HEALTH CARE TRUST FUND	-STATE	750,000	650,000			2003 1
------------------------	--------	---------	---------	--	--	--------

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Provider Data Management System

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 funding in the amount of \$750,000 (\$650,000 non-recurring and \$100,000 recurring) to enhance the existing Provider Data Management System (PDMS) within the Division of Health Quality Assurance (HQA) to include healthcare practitioner licensee data from the Division of Medical Quality Assurance (MQA) at the Department of Health (DOH). This modification to the PDMS will allow source systems and any other downstream users such as other agency and departments' systems and researchers to first look to the PDMS for the most recent and accurate information the Agency for Health Care Administration (AHCA) has on a licensed provider (individual practitioner or facility) and related parties.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) was appropriated funding to procure a PDMS to allow the AHCA to connect and collapse existing systems and data into a single touch-point through Specific Appropriation 253 in Fiscal Year 2014-2015 in the amount of \$600,000 of which \$100,000 is recurring. This funding was reverted and re-appropriated for the same purpose for Fiscal Year 2015-2016.

In Fiscal Year 2015-2016, the AHCA procured the PDMS as a Software as a Service (SaaS) through the competitive bid process. The selected vendor was tasked to take the records on providers, individuals, and facilities as well as owners and controlling interests from the Medicaid Provider Enrollment records and the HQA licensure records and create a comprehensive single source of truth. The system was designed to conduct identity resolution within and between the source records to create a master record using probabilistic matching and standardization.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PROVIDER AND DATA MANAGEMENT SYSTEM						36378C0

The current PDMS system design, which compares two data sources, would be enriched by the integration of additional source data allowing multiple identities to be reconciled between agencies and an enhancement to a variety of business processes. As an example, health care providers, practitioners as well as facilities, owners, administrators, controlling interests, and other related parties are required to register in multiple systems designed to manage a state, federal or local jurisdiction requirement. This means, for example, that a licensed physician holding a contract to provide Medicaid services and having a financial relationship with a licensed facility could be responsible for changing name, address and other profile information in three separate systems, HQA, Medicaid and MQA. The PDMS was designed to resolve this duplication by combining identity data from source systems into one record.

Reconciling identities of providers and related parties between systems allows the regulatory agencies to share address changes and licensure status changes in real time, which will lessen the administrative burden on the providers and the AHCA, reducing the overall operational costs.

These data can be used to drive many critical business functions like provider enrollment, licensing, background screenings, accounts receivable, and efficiently identifying perpetrators of fraud/waste/abuse. The solution will improve the AHCA's efficiency, data quality, ability to provide exceptional customer service, financial accountability and stewardship by introducing an automated master record to be shared among jurisdictions.

The PDMS as a hub of provider data aligns with MITA (Medicaid Information Technology Architecture) interoperability standards, allowing for the elimination of manual processes to communicate information across programs and systems. Consequently, the funding necessary to enhance the Agency's on-line licensing solution to interface with Medicaid provider enrollment using PDMS should qualify for federal matching funds.

BUDGET SUMMARY: The issue requests funding of \$750,000 (\$100,000 recurring and \$650,000 non-recurring) to cover SaaS costs and for system enhancements in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity in the Contracted Services (100777) category.

A return on investment (ROI) will be recognized in cost avoidance created by said efficiencies and reduction of redundancies, and the ability to more efficiently track accounts receivables or potentially fraudulent actors throughout the system.

	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Contracted Services (100777)				
Health Care Trust Fund (2003-1)	\$100,000	\$650,000	\$750,000	\$0
Issue Total	\$100,000	\$650,000	\$750,000	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ADMINISTRATIVE EFFICIENCIES							4000000
ONLINE PAYMENT TRANSACTION FEES							4000100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		850,000					2003 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Online Payment Transaction Fees

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 \$850,000 in recurring funding to process pass-through fees charged by the financial institutions for online payments made by providers and background screening applicants.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) operates two primary systems that accept online payments - Online Licensing (OL) and the Care Provider Background Screening Clearinghouse (Clearinghouse). OL is used to accept online payments for licensure from AHCA regulated providers, and the Clearinghouse is used to make online payments for background screenings. Pass-through fees are collected during these transactions that must be later paid to various financial institutions based upon the type of instrument used to remit payment. As part of the payment for a screening or a license fee, the AHCA collects a transaction fee (2.5 percent of the total amount of the charge placed on the credit cards or \$0.18 for each e-checks). Although the AHCA is collecting these pass-through transaction fees, 100 percent of those funds must be disbursed to the appropriate financial institution using operating budget authority. Because these pass-throughs are disbursed using operating budget authority, sufficient operating budget is required to handle the transfers. As significant growth in online payments occurs, the AHCA will not be able to continue to absorb these costs using existing resources.

Providers regulated by the AHCA must renew their license biennially: 7,399 licenses were renewed in Fiscal Year 2014-2015 totaling \$14,626,809 in fees, and 8,323 for Fiscal Year 2015-2016 totaling \$17,008,326. In Fiscal Year 2015-2016, \$4,275,348 in renewal fees was paid online with \$86,507 (2 percent) in pass-through transactions fees. The use of online renewals has grown progressively as providers have realized the benefit in faster submission and simplified application processing. The annual pass-through transactions fees are expected to increase to approximately \$340,000 (2 percent of \$17 million) in Fiscal Year 2017-2018. In addition to renewal licenses, all other licensure applications are expected to accept online payment in 2018, resulting in further growth in online transaction fees.

The AHCA hosts the Clearinghouse, which serves as an enterprise criminal background check system for health and human service (HHS) agencies regulated providers. Since 2013 the Clearinghouse has expanded to include seven state agencies

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ADMINISTRATIVE EFFICIENCIES				4000000
ONLINE PAYMENT TRANSACTION FEES				4000100

and saved providers over \$13 million by reducing duplicative screenings. Retained prints will require renewal every five years beginning in 2018. At that time, persons in the Clearinghouse will begin to renew operator and employee background screening information (part of the Florida Department of Law Enforcement [FDLE] retained-print renewal process) and all payments will be made online. This renewal will create a significant increase in online transactions. There are currently 1,446,268 operators and employees in the Clearinghouse for the seven agencies. In 2015, 483,592 individuals were added, and an additional 301,049 individuals were added in the first six months of 2016. The last of the seven participating agencies was added to the Clearinghouse in August 2016, so the most recent 6-month period is the best representation of future screenings. Based on this information, renewals are expected to reach 600,000 annually. The retained print renewal will cost \$42 per person (FDLE fee based on \$30 state and \$12 federal). Based on the proportion of online payments for licensing (2 percent of online payments), the estimated annual transaction fees are estimated at \$504,000 (based on 2 percent of 600,000 renewals at \$42 each).

The AHCA is required to collect the pass-through transaction fees and disbursed the funds collected to the appropriate financial institution. An increase in budget authority is required to ensure sufficient budget is available to support the disbursement of the pass-through transaction fees.

BUDGET SUMMARY: This issue requests recurring funding in the amount of \$850,000 in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity in the Contracted Services (100777) category.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-2019
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$850,000	\$0	\$850,000	\$0
Issue Total	\$850,000	\$0	\$850,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				5200A20
SALARY RATE				000000
SALARY RATE.....	1,471,613			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	1,694,856			2003 1
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A20
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				
TOTAL ISSUE.....	1,694,856			
TOTAL SALARY RATE.....	1,471,613			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Competitive Pay Adjustment to Address Retention and/or Pay Inequities

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (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 2,109,648 in salary rate and \$2,429,681 in recurring funding in salary budget for the Agency for Health Care Administration (AHCA) in the Administration and Support, the Executive Direction and Support, and the Health Care Regulation budget entities. These additional funds will be used to bring staff within the average state range for like class titles and to pay competitive salaries for information technology, registered nurses, architects, and engineers positions. This funding will allow the divisions to more appropriately recruit, retain, and attract human resources as well as to alleviate the high level of turnover due to salary compensation.

ISSUE DETAIL: The AHCA has conducted a general overview of positions in like class titles by comparing positions to other state agencies as well as the private sectors. The AHCA has found that there are significant pay discrepancies for positions that perform mission critical functions within the AHCA when compared to other entities with positions serving the same functions. The AHCA has identified the following positions to be addressed in this issue:

Administration and Support (68200000):

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES							5200A20

Division of Information Technology - The AHCA Division of Information Technology (IT) has monitored turnover in the last five years and collected exit interview statements. This information led to an analysis of pay rates of similar positions across state agencies conducted in June 2016. The results determined that the AHCA's IT is typically paid less than average for every classification. Since the technology industry has not been impacted by the economic downturn as much as other sectors, this has encouraged the expansion of Information Technology budgets in other industries. Therefore, in an effort to stay competitive for competent resources, the AHCA's IT will need to increase salaries to meet this goal. Failure to retain and attract competent staff will further strain the ability to meet the needs of the business units and directly impact the ability for the AHCA to meet its mission.

For this request, the AHCA evaluated the class titles of 70 full-time equivalent (FTE) positions within IT. An analysis of positions in like class titles from all state agencies was assessed and an average salary range was identified by class title. This average was applied to the latest salary and rate report to like class titles within IT. This analysis resulted in a need for annual rate of 491,222 and annual budget of \$426,519 to bring the identified positions to the state average for positions in like class titles.

Executive Direction and Support (68500200):

Division of Medicaid - The AHCA Division of Medicaid has skilled Registered Nurses (RNs) working throughout the Medicaid program to help determine the scope of services that Medicaid covers, design quality improvement initiatives, and monitor Medicaid service providers and health plans. The Medicaid program requires the expertise of skilled and experienced health care professionals, including RNs, to assure that program design, policy, monitoring, and regulations are congruent with statutory and federal requirements. Medicaid RNs are also responsible for the clinical monitoring and compliance of the Medical Managed Care Plans (MMA) and Long Term Care Plans (LTC). RNs are a critical component of the workforce.

The Medicaid Program Integrity (MPI) office also utilizes skilled RNs to conduct reviews of documentation for compliance with clinical standards as well as applicable Medicaid program standards to determine the appropriateness of Medicaid payments. They also serve as expert witnesses in administrative hearings. The MPI processes are required to include a peer review for overpayment determinations in accordance with section 409.9131, Florida Statutes. The nurses are able to conduct a first tier review which reduces the workload for the contracted peers. The contracted peers' rates vary, but are typically in excess of \$150 per hour. The availability of highly competent and qualified nurses allows the peers to conduct more audits (fewer records to review due to the first tier review by the nurses) and is a considerable cost saving for the AHCA. Additionally, cost avoidance activities (pre-payment reviews and on-site provider visits) routinely necessitate clinical consultation to maximize the value of the projects.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

For this request, the AHCA evaluated Registered Nursing Specialist (RNS) and Registered Nursing Consultant (RNC) positions within the Divisions of Medicaid and MPI. The AHCA identified 22 FTE RN positions. Each of the RNS positions is being recommended for reclassification to RNCs at a new base rate of 55,000 annually. The AHCA is seeking to reclassify these positions because the duties of these RNS's have evolved over time to be comparable to the RNC's. This reclassification of the RNS's will align these positions with their current duties. Due to the demand for nurses with these skill sets, the AHCA often has to hire RNS's at salaries similar to, or comparable to, the RNC's. This analysis resulted in a need for annual rate of 211,516 and annual budget of \$243,604 to reclassify 13 RNS position to RNC's and to raise the base salary rate of the reclassified RNCs as well as the existing 7 RNC's to a new base rate of 55,000 annually.

Health Care Regulation (68700700)

Division of Health Quality Assurance (HQA)- The AHCA Division of HQA is responsible for regulating health care facilities including licensure and federal certification for over 40 provider types ranging from hospitals to assisted living facilities. Federal certification includes a contract with the federal Centers for Medicare and Medicaid Services (CMS) to carryout oversight for Medicare and Medicaid providers. The majority of staff required to conduct these inspections are licensed RNS.

These licensed health care professionals require extensive training required by federal contract necessary to consistently inspect over 30,000 health care providers. Due to the training required, including successful completion of federal qualification testing, RNs are not fully qualified to independently inspect facilities for the first 9 to 15 months, on average, of employment. In addition to the personnel costs during this orientation period, training costs can exceed \$7,000 for new RNs. Key reasons for RN staff separations are comparatively low salary, heavy travel involved with the inspection duties, and rigorous hours when patient complaints and quality of care concerns require inspections during evenings, weekends and holidays. In Fiscal Year 2015-2016, the AHCA staff conducted 20,816 inspections; currently staff must work overtime to complete required duties.

For this request, the AHCA evaluated the RNS and RNC positions within HQA. The AHCA identified 140 FTE RNS positions. Each of these positions is being recommended for an increase to a new base rate of \$52,500 annually. For positions already making more than \$52,500, a five percent increase was applied to the current salary rate. This analysis resulted in a need of annual rate of 1,161,188 and annual budget of \$1,363,963 to bring the identified positions to the new annual base rate. Additionally, the AHCA looked at 27 RNC positions, which were brought up to a new base rate of \$55,000 annually. For positions already making more than \$55,000, a 7 percent increase was applied to the current salary. This analysis resulted in a need for annual rate of 125,912 and annual budget of \$132,608 to bring the identified positions to the new annual base rate.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES							5200A20

This issue also looked at the Architect and Engineer positions within HQA. The AHCA's architects employ specialized knowledge of health care design and construction. This knowledge is valued in the private sector. When hiring a new architect, the AHCA prefers candidates with prior health care design and construction experience, but are often forced to hire candidates with little or no health care experience due to an inability to meet salary demands. Generally, an architect without prior knowledge and experience related to health care, will require between 18 months up to three years to gain a full understanding of the codes, standards and unique aspects of the health care facilities that the AHCA regulates. By contrast, an architect with extensive prior experience in health care design and construction can become highly effective and independent in the position in a few months.

Similar to the architect position, the AHCA's engineers have special knowledge related to unique aspects of health care design and construction that increases their value in the private sector. Unlike the architect position, there are numerous engineering positions throughout many state agencies. Engineering is a profession that includes many different specializations, such as Civil, Electrical, and Mechanical engineers. Typically, electrical and mechanical engineers command higher salaries than civil engineers do. The AHCA employs both electrical and mechanical engineers. Higher wages offered by the private sector and by other state agencies has resulted in difficulties filling these positions.

For this request, the AHCA looked at 7 Architect positions and 22 Engineer positions. The AHCA applied a 10 percent increase to current salaries for all identified positions. The proposed 10 percent salary increase will narrow the gap between private sector employers to less than 15 percent. This should enable the AHCA to fill vacant positions with qualified applicants and retain current employees long enough for more recent hires to fill the void created by the loss of more experienced peers. Without this increase the AHCA will continue to struggle to hire and retain qualified professionals needed to review construction plans and survey construction of health care facilities as necessary to insure public safety. The inability to fill vacant positions will continue to place an increased strain on the current staff causing many to pursue employment in the private sector for greater compensation. As the construction of health care facilities continues to grow (including 33 new or significantly expanded nursing homes with lifting of a 15-year moratorium), the AHCA will likely be unable to provide the level of oversight over the design and construction of health care facilities that is required by Statute, unless adequate funding is provided for staffing. This analysis resulted in a need of annual rate of 184,512 and annual budget of \$198,286 to bring the identified positions to the new annual base rate.

It is imperative that the AHCA competitively recruit qualified staff to conduct this critical work; once new employees are recruited and trained it is critical that these professionals are retained. There is significant difficulty filling some of these vacancies due to level of the salary the AHCA is able to offer. Currently 3 of the 10 architect positions (30 percent) and 4 of 20 engineer positions (20 percent) are vacant. Recruitment and retention of RNs has proven difficult given competition with the health care industry for these medical professionals. The AHCA's RN salaries rank fourth lowest when compared to six other state agencies with similar class titles performing similar duties. RNs with inspection duties have a usually high turnover rate. The turnover rate for the period of July 1, 2012 through July 1,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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>
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES							5200A20

2016 for a RN is 85 percent and the rate for a RNS is 44 percent.

BUDGET SUMMARY: This issue request recurring salary rate in the amount of 2,109,648 and \$2,429,681 in budget authority in the Salaries and Benefits (010000) category as follows:

	RATE	RECURRING FY 2017-18	NON-RECURRING FY 2017-18	TOTAL FY 2017-18	ANNUALIZATION FY 2018-2019
Administration and Support Budget Entity (68200000)					
Salaries and Benefits (010000)	426,519				
Administrative Trust Fund (2021 - 1)		\$ 471,574	\$0	\$ 471,574	\$0
Administrative Trust Fund (2021 - 2)		\$ 9,824	\$0	\$ 9,824	\$0
Administrative Trust Fund (2021 - 3)		\$ 9,824	\$0	\$ 9,824	\$0
Category Total		\$ 491,222	\$0	\$ 491,222	\$0
Executive Direction and Support Services (68500200)					
Salaries and Benefits (010000)	211,516				
Medical Care Trust Fund (2474-2)		\$ 60,901	\$0	\$ 60,901	\$0
Medical Care Trust Fund (2474-3)		\$ 182,702	\$0	\$ 182,702	\$0
Category Total		\$ 243,603	\$0	\$ 243,603	\$0
Health Care Regulation (68700700)	1,471,613				
Health Care Trust Fund (2003-1)		\$1,694,856	\$0	\$1,694,856	\$0
Category Total		\$1,694,856	\$0	\$1,694,856	\$0
Issue Total	2,109,648	\$2,429,681	\$0	\$2,429,681	\$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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
00000 000	0.00	1,471,613		223,243	1,694,856	0.00	1,694,856
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							1,694,856
	0.00	1,471,613		223,243	1,694,856		1,694,856

TOTAL: FACILITY REGULATION							<u>1204.01.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	635.50	172,331,854	1,716,000				2000
SALARY RATE.....	29,385,207						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	532,945						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	611,246						2003 1
-MATCH	58,195						2003 2
-FEDERL	58,195						2003 3

TOTAL HEALTH CARE TRUST FUND	727,636						2003
=====							
TOTAL POSITIONS.....	7.00						
TOTAL APPRO.....	727,636						
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE	94,906						2003 1
-MATCH	6,739						2003 2
-FEDERL	6,740						2003 3

TOTAL HEALTH CARE TRUST FUND	108,385						2003
=====							
TOTAL APPRO.....	108,385						
=====							
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						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
HEALTH CARE TRUST FUND -STATE		253,813					2003 1
=====							
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		2,410					2003 1
-MATCH		100,000					2003 2

TOTAL HEALTH CARE TRUST FUND		102,410					2003
=====							
TOTAL APPRO.....		102,410					
=====							
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		5,329					2003 1
-MATCH		841					2003 2
-FEDERL		827					2003 3

TOTAL HEALTH CARE TRUST FUND		6,997					2003
=====							
TOTAL APPRO.....		6,997					
=====							
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					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		2,503					2003 1
-MATCH		176					2003 2
-FEDERL		274					2003 3
TOTAL HEALTH CARE TRUST FUND		2,953					2003
TOTAL APPRO.....		2,953					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		1,214,010					
TOTAL SALARY RATE.....	532,945						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		773-					2003 1
-MATCH		122-					2003 2
-FEDERL		120-					2003 3
TOTAL HEALTH CARE TRUST FUND		1,015-					2003
TOTAL APPRO.....		1,015-					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		981					2003 1
-MATCH		93					2003 2
-FEDERL		93					2003 3
TOTAL HEALTH CARE TRUST FUND		1,167					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		1,167					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		61					2003 1
-MATCH		6					2003 2
-FEDERL		6					2003 3
TOTAL HEALTH CARE TRUST FUND		73					2003
TOTAL APPRO.....		73					
	=====		=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		3,598					2003 1
-MATCH		342					2003 2
-FEDERL		342					2003 3
TOTAL HEALTH CARE TRUST FUND		4,282					2003
TOTAL APPRO.....		4,282					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		109-					2003 1
-MATCH		8-					2003 2
-FEDERL		12-					2003 3
TOTAL HEALTH CARE TRUST FUND		129-					2003
TOTAL APPRO.....		129-					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		2-					2003 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
HEALTH CARE TRUST FUND -STATE		2,570					2003 1
-MATCH		244					2003 2
-FEDERL		244					2003 3
TOTAL HEALTH CARE TRUST FUND		3,058					2003
TOTAL APPRO.....		3,058					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	7.00			
TRUST FUNDS.....	1,221,444			2000
SALARY RATE.....	532,945			
=====				
TOTAL: HEALTH CARE REGULATION				68700700
BY FUND TYPE				
	642.50			
TRUST FUNDS.....	173,553,298	1,716,000		2000
SALARY RATE.....	29,918,152			
=====				


```

*****
* NEADLP01                                STATISTICAL INFORMATION                                10/14/2016 17:46 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 2 *
*****
* 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 _ _ _ _ _ *
* *
* 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 *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 811 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 8 *
* TOTAL RECORDS READ FROM OAF: 1 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 16 *
* TOTAL RECORDS READ FROM PCF: 15 *
* TOTAL RECORDS READ FROM ICF: 135 *
* TOTAL RECORDS READ FROM INF: 3,172 *
* TOTAL RECORDS READ FROM ACF: 166 *
* 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: 16 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```

```
*****
* NEADLP01                               STATISTICAL INFORMATION           10/14/2016 17:46 *
* BUDGET PERIOD: 2007-2018              EXHIBIT A, D AND D-3A LIST REQUEST       KST 68   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 68 _____
*  10-18: _____
*  19-27: _____
*
*****
```