

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,320,036						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	3,645,640						1000 2
OPERATIONS AND MAINT TF -FEDERL	10,776,299						2516 3
TOTAL POSITIONS.....	272.50						
TOTAL APPRO.....	14,421,939						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	182,194						1000 2
OPERATIONS AND MAINT TF -FEDERL	970,316						2516 3
TOTAL APPRO.....	1,152,510						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	371,607						1000 2
OPERATIONS AND MAINT TF -FEDERL	1,669,679						2516 3
TOTAL APPRO.....	2,041,286						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH	8,405						1000 2
OPERATIONS AND MAINT TF -FEDERL	34,178						2516 3
TOTAL APPRO.....	42,583						
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		91,999					1000 2
OPERATIONS AND MAINT TF -FEDERL		121,818					2516 3
TOTAL APPRO.....		213,817					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		114,776					1000 2
OPERATIONS AND MAINT TF -FEDERL		106,731					2516 3
TOTAL APPRO.....		221,507					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		54,828					1000 2
OPERATIONS AND MAINT TF -FEDERL		89,483					2516 3
TOTAL APPRO.....		144,311					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		23,860					1000 2
OPERATIONS AND MAINT TF -FEDERL		70,761					2516 3
TOTAL APPRO.....		94,621					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	272.50						
TOTAL ISSUE.....		18,332,574					
TOTAL SALARY RATE.....		10,320,036					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
COMPREHENSIVE ELIGIB SVCS							65100200
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -FEDERL		8,031-					2516 3
=====							
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		6,201					1000 2
OPERATIONS AND MAINT TF -FEDERL		18,330					2516 3
TOTAL APPRO.....		24,531					
=====							
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		113					1000 2
OPERATIONS AND MAINT TF -FEDERL		334					2516 3
TOTAL APPRO.....		447					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		39,237					1000 2
OPERATIONS AND MAINT TF -FEDERL		115,973					2516 3
TOTAL APPRO.....		155,210					
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
COMPREHENSIVE ELIGIB SVCS							65100200
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,292					1000 2
OPERATIONS AND MAINT TF -FEDERL		6,884					2516 3
TOTAL APPRO.....		8,176					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		163,386					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		1,358-					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,487-					2516 3
TOTAL APPRO.....		3,845-					
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		16-					1000 2
OPERATIONS AND MAINT TF -FEDERL		49-					2516 3
TOTAL APPRO.....		65-					

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
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 -MATCH		28,026		1000 2
OPERATIONS AND MAINT TF -FEDERL		82,838		2516 3
TOTAL APPRO.....		110,864		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		923		1000 2
OPERATIONS AND MAINT TF -FEDERL		4,917		2516 3
TOTAL APPRO.....		5,840		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		116,704		
FUND SHIFT				3400000
REALIGNMENT OF FUNDS TO SUPPORT THE				
COMPREHENSIVE ELIGIBILITY SERVICES				
PROGRAM - ADD				3400050
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		2,483,683		1000 2
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		287,453		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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUND SHIFT							3400000
REALIGNMENT OF FUNDS TO SUPPORT THE COMPREHENSIVE ELIGIBILITY SERVICES PROGRAM - ADD EXPENSES							3400050 040000
GENERAL REVENUE FUND -MATCH		485,734					1000 2
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		9,480					1000 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -FEDERL		2,196					2516 3
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -FEDERL		21,744					2516 3
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		5,783					1000 2
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		15,882					1000 2
TOTAL: REALIGNMENT OF FUNDS TO SUPPORT THE COMPREHENSIVE ELIGIBILITY SERVICES PROGRAM - ADD TOTAL ISSUE.....		3,311,955					3400050

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>						65100200
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF FUNDS TO SUPPORT THE						
COMPREHENSIVE ELIGIBILITY SERVICES						
PROGRAM - ADD						3400050

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Comprehensive Assessment and Review for Long-Term Care Services program (CARES) - 3400050

Priority Narrative: This issue relates and implements the Department's priority to "ensure federal and state funds are used to effectively and efficiently serve elders' needs."

Summary: The Department of Elder Affairs (DOEA) operates the Comprehensive Assessment and Review for Long-Term Care Services program (CARES) through the Comprehensive Eligibility Services' Budget Entity. DOEA is requesting an increase of \$3,264,075 in General Revenue and a decrease of \$3,264,075 from the Operations and Maintenance Trust Fund in recurring funding for CARES in Fiscal Year 2017-2018.

Background: CARES is responsible for nursing facility (NF) pre-admission screening to ensure that Medicaid payment for NF care is made only for individuals whose conditions require such care and to ensure that long-term care services are provided in the setting most appropriate to the needs of the person and in the most economical manner possible. DOEA administers the program through various agreements with the Agency for Health Care Administration (AHCA), which is the designated state Medicaid agency. There are 17 CARES offices located throughout the state.

CARES is responsible for conducting a Level of Care (LOC) assessment to determine medical eligibility for individuals applying for the Medicaid Institutional Care Program (ICP) for NF care, or for certain Medicaid waivers that provide home and community-based services; this includes, but is not limited to, individuals seeking enrollment into the Statewide Medicaid Managed Care Long-Term Care (SMMC LTC) program. Medicaid eligible individuals may be admitted to a NF only if they are assessed to need NF LOC.

The CARES program is also responsible for NF pre-admission screenings for serious mental illness (SMI) and/or intellectual disability or related condition (ID) for individuals who are ages 21 or older prior to admission to a Medicaid certified NF, regardless of payment source. Pre-admission Screening and Resident Reviews (PASRR) is a federally mandated pre-admission screening program to ensure these individuals are appropriately placed in the least restrictive environment, and to identify needed specialized services.

For many years, the total funding of the CARES Program has received reimbursement from the Federal Centers for Medicare and Medicaid Services (CMS) at the Federal Financial Participation (FFP) enhanced match of 75 (compared to the general 50% match rate). On May 31, 2016 CMS approved the AHCA's Public Assistance Cost Allocation Plan which also incorporated the Cost Allocation Plan for DOEA. This approval reduces the level of federal reimbursement available while increasing the required General Revenue matching funds.

Solution/Justification: This issue requests an additional need of \$3,264,075 in General Revenue. Conversely, there is

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	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>						65100200
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF FUNDS TO SUPPORT THE						
COMPREHENSIVE ELIGIBILITY SERVICES						
PROGRAM - ADD						3400050

\$3,264,075 of budget authority in the Operations and Maintenance Trust Fund (OMTF) that is no longer needed.

This issue adds \$3,288,015 in General Revenue and \$23,940 of OMTF authority in various categories. The deduct issue (3400060) reduces General Revenue by \$23,940 and reduces OMTF by \$3,288,015 in various categories. The net increase to General Revenue is \$3,264,075. The net decrease to OMTF is \$3,264,075.

This issue utilizes other salary adjustment amounts of \$2,483,683 in order to add and deduct the accurate salaries and benefits appropriation since this issue is not related to a particular position or positions.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity #
Salaries and Benefits (010000)	1000	65100200	\$2,483,683	ACT2000
Other Personal Services (030000)	1000	65100200	\$ 287,453	ACT2000
Expenses (040000)	1000	65100200	\$ 485,734	ACT2000
Operating Capital Outlay (060000)	1000	65100200	\$ 9,480	ACT2000
Contracted Services (100777)	2516	65100200	\$ 2,196	ACT2000
Risk Management Insurance (103241)	2516	65100200	\$ 21,744	ACT2000
Lease/Lease-Purchase (105281)	1000	65100200	\$ 5,783	ACT2000
Human Resources Assessment (107040)	1000	65100200	\$ 15,882	ACT2000

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						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,483,683
						-----
						2,483,683
						=====

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	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUND SHIFT							3400000
REALIGNMENT OF FUNDS TO SUPPORT THE COMPREHENSIVE ELIGIBILITY SERVICES PROGRAM - DEDUCT SALARIES AND BENEFITS							3400060 010000
OPERATIONS AND MAINT TF -FEDERL		2,483,683-					2516 3
=====							
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -FEDERL		287,453-					2516 3
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF -FEDERL		485,734-					2516 3
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -FEDERL		9,480-					2516 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		2,196-					1000 2
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		21,744-					1000 2
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATIONS AND MAINT TF -FEDERL		5,783-					2516 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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF FUNDS TO SUPPORT THE				
COMPREHENSIVE ELIGIBILITY SERVICES				
PROGRAM - DEDUCT				3400060
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -FEDERL	15,882-			2516 3
TOTAL: REALIGNMENT OF FUNDS TO SUPPORT THE				3400060
COMPREHENSIVE ELIGIBILITY SERVICES				
PROGRAM - DEDUCT				
TOTAL ISSUE.....	3,311,955-			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Comprehensive Assessment and Review for Long-Term Care Services program (CARES) - 3400060

Priority Narrative: This issue relates and implements the Department's priority to "ensure federal and state funds are used to effectively and efficiently serve elders' needs."

Summary: The Department of Elder Affairs (DOEA) operates the Comprehensive Assessment and Review for Long-Term Care Services program (CARES) through the Comprehensive Eligibility Services' Budget Entity. DOEA is requesting an increase of \$3,264,075 in General Revenue and a decrease of \$3,264,075 from the Operations and Maintenance Trust Fund in recurring funding for CARES in Fiscal Year 2017-2018.

Background: CARES is responsible for nursing facility (NF) pre-admission screening to ensure that Medicaid payment for NF care is made only for individuals whose conditions require such care and to ensure that long-term care services are provided in the setting most appropriate to the needs of the person and in the most economical manner possible. DOEA administers the program through various agreements with the Agency for Health Care Administration (AHCA), which is the designated state Medicaid agency. There are 17 CARES offices located throughout the state.

CARES is responsible for conducting a Level of Care (LOC) assessment to determine medical eligibility for individuals applying for the Medicaid Institutional Care Program (ICP) for NF care, or for certain Medicaid waivers that provide home and community-based services; this includes, but is not limited to, individuals seeking enrollment into the Statewide Medicaid Managed Care Long-Term Care (SMMC LTC) program. Medicaid eligible individuals may be admitted to a NF only if they are assessed to need NF LOC.

The CARES program is also responsible for NF pre-admission screenings for serious mental illness (SMI) and/or intellectual disability or related condition (ID) for individuals who are ages 21 or older prior to admission to a Medicaid certified NF, regardless of payment source. Pre-admission Screening and Resident Reviews (PASRR) is a federally

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	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>						65100200
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF FUNDS TO SUPPORT THE						
COMPREHENSIVE ELIGIBILITY SERVICES						
PROGRAM - DEDUCT						3400060

mandated pre-admission screening program to ensure these individuals are appropriately placed in the least restrictive environment, and to identify needed specialized services.

For many years, the total funding of the CARES Program has received reimbursement from the Federal Centers for Medicare and Medicaid Services (CMS) at the Federal Financial Participation (FFP) enhanced match of 75 (compared to the general 50% match rate). On May 31, 2016 CMS approved the AHCA's Public Assistance Cost Allocation Plan which also incorporated the Cost Allocation Plan for DOEA. This approval reduces the level of federal reimbursement available while increasing the required General Revenue matching funds.

Solution/Justification: This issue requests an additional need of \$3,264,075 in General Revenue. Conversely, there is \$3,264,075 of budget authority in the Operations and Maintenance Trust Fund (OMTF) that is no longer needed.

This issue reduces \$3,288,015 in OMTF authority and \$23,940 in General Revenue in various categories. The add issue (3400050) increases OMTF by \$23,940 and General Revenue by \$3,288,015 in various categories. The net increase to General Revenue is \$3,264,075. The net decrease to OMTF is \$3,264,075.

This issue utilizes other salary adjustment amounts of \$2,483,683 in order to add and deduct the accurate salaries and benefits appropriation since this issue is not related to a particular position or positions.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity #
Salaries and Benefits (010000)	2516	65100200	-\$2,483,683	ACT2000
Other Personal Services (030000)	2516	65100200	-\$ 287,453	ACT2000
Expenses (040000)	2516	65100200	-\$ 485,734	ACT2000
Operating Capital Outlay (060000)	2516	65100200	-\$ 9,480	ACT2000
Contracted Services (100777)	1000	65100200	-\$ 2,196	ACT2000
Risk Management Insurance (103241)	1000	65100200	-\$ 21,744	ACT2000
Lease/Lease-Purchase (105281)	2516	65100200	-\$ 5,783	ACT2000
Human Resources Assessment (107040)	2516	65100200	-\$ 15,882	ACT2000

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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	

ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>						65100200
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF FUNDS TO SUPPORT THE						
COMPREHENSIVE ELIGIBILITY SERVICES						
PROGRAM - DEDUCT						3400060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2516 OPERATIONS AND MAINT TF

2,483,683-  
 -----  
 2,483,683-  
 =====

TOTAL: LONG-TERM CARE

1303.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND  
 TRUST FUNDS

7,831,802  
 10,793,899

1000  
 2000

TOTAL POSITIONS..... 272.50  
 TOTAL PROG COMP..... 18,625,701  
 TOTAL SALARY RATE..... 10,320,036

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	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,071,903						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	147,755						1000 1
-MATCH	1,406,720						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,554,475						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,047,253						2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL	972,575						2516 3
=====							
TOTAL POSITIONS.....	64.50						
TOTAL APPRO.....	4,574,303						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	103,593						1000 1
-MATCH	156,627						1000 2
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TOTAL GENERAL REVENUE FUND	260,220						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	59,598						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	825,349						2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL	230,105						2516 3
=====							
TOTAL APPRO.....	1,375,272						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	92,247						1000 1
-MATCH	310,842						1000 2
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TOTAL GENERAL REVENUE FUND	403,089						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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,958					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,085,024					2261 3
OPERATIONS AND MAINT TF -FEDERL		450,427					2516 3
TOTAL APPRO.....		1,944,498					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,905					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,000					2261 3
OPERATIONS AND MAINT TF -FEDERL		5,000					2516 3
TOTAL APPRO.....		15,905					
SPECIAL CATEGORIES							100000
AAS TRAINING & EDUCATION							100007
FEDERAL GRANTS TRUST FUND -FEDERL		119,493					2261 3
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		20,129,517					1000 1
-MATCH		2,010,000					1000 2
TOTAL GENERAL REVENUE FUND		22,139,517					1000
TOTAL APPRO.....		22,139,517					
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		56,688,622					1000 1
-MATCH		6,342,678					1000 2
TOTAL GENERAL REVENUE FUND		63,031,300					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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
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							1000000
G/A-COMMUNITY CARE/ELDERLY							100547
FEDERAL GRANTS TRUST FUND -FEDERL		269,851					2261 3
=====		=====		=====		=====	
OPERATIONS AND MAINT TF -FEDERL		3,088,969					2516 3
=====		=====		=====		=====	
TOTAL APPRO.....		66,390,120					
=====		=====		=====		=====	
G/A-HOME ENERGY ASSISTANCE							100570
FEDERAL GRANTS TRUST FUND -FEDERL		5,963,764					2261 3
=====		=====		=====		=====	
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		9,555,811					1000 1
-MATCH		346,998					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		9,902,809					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		96,743,728					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		106,646,537					
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		239,710					1000 2
ADMINISTRATIVE TRUST FUND -STATE		33,131					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		458,925					2261 3
GRANTS AND DONATIONS TF -STATE		22,700					2339 1
OPERATIONS AND MAINT TF -FEDERL		178,564					2516 3
-----		-----		-----		-----	
TOTAL APPRO.....		933,030					
=====		=====		=====		=====	
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,207,035					1000 1
-MATCH		796,510					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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
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							1000000
G/A-CONTRACTED SERVICES							100778
TOTAL GENERAL REVENUE FUND		2,003,545					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		31,397					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		9,135,359					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		796,511					2516 3
=====							
TOTAL APPRO.....		11,966,812					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		47,785					1000 2
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,353					1000 1
-MATCH		7,286					1000 2
-----							
TOTAL GENERAL REVENUE FUND		9,639					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6,635					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		6,182					2516 3
=====							
TOTAL APPRO.....		22,456					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,959					1000 1
-MATCH		6,770					1000 2
-----							
TOTAL GENERAL REVENUE FUND		8,729					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		12,293					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		4,952					2516 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
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
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		25,974					
=====							
PROG CARE FOR THE ELDERLY							109971
GENERAL REVENUE FUND -MATCH		19,605,297					1000 2
OPERATIONS AND MAINT TF -RECPNT		30,677,586					2516 9
TOTAL APPRO.....		50,282,883					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	64.50						
TOTAL ISSUE.....	272,448,349						
TOTAL SALARY RATE.....	3,071,903						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		9,522-					1000 2
=====							
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		247					1000 1
-MATCH		2,355					1000 2
TOTAL GENERAL REVENUE FUND		2,602					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,426					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		1,627					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</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.....		7,655					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
SALARIES AND BENEFITS							1001500
							010000
GENERAL REVENUE FUND -STATE		4					1000 1
-MATCH		36					1000 2
TOTAL GENERAL REVENUE FUND		40					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		51					2261 3
OPERATIONS AND MAINT TF -FEDERL		24					2516 3
TOTAL APPRO.....		115					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							
SALARIES AND BENEFITS							1001840
							010000
GENERAL REVENUE FUND -STATE		1,062					1000 1
-MATCH		10,107					1000 2
TOTAL GENERAL REVENUE FUND		11,169					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		14,713					2261 3
OPERATIONS AND MAINT TF -FEDERL		6,988					2516 3
TOTAL APPRO.....		32,870					
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		223					1000 1
-MATCH		337					1000 2
TOTAL GENERAL REVENUE FUND		560					1000
ADMINISTRATIVE TRUST FUND -STATE		128					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,774					2261 3
OPERATIONS AND MAINT TF -FEDERL		495					2516 3
TOTAL APPRO.....		2,957					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		35,827					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		111-					1000 1
-MATCH		385-					1000 2
TOTAL GENERAL REVENUE FUND		496-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		432-					2261 3
OPERATIONS AND MAINT TF -FEDERL		174-					2516 3
TOTAL APPRO.....		1,102-					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
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	1-					1000 1
	-MATCH		5-				1000 2
TOTAL GENERAL REVENUE FUND		6-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL		9-				2261 3
OPERATIONS AND MAINT TF	-FEDERL		3-				2516 3
TOTAL APPRO.....		18-					
SERVE ADDITIONAL CLIENTS IN THE COMMUNITY CARE FOR THE ELDERLY (CCE) PROGRAM							2103003
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND	-STATE	1,755,000-					1000 1
ALZHEIMER'S PROJECT, INC							2103004
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND	-STATE	150,000-					1000 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ALZHEIMER'S COMMUNITY CARE, INC.							2103005
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
CITY OF HIALEAH GARDENS - HOT MEALS							2103018
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		215,000-					1000 1
=====							
CITY OF HIALEAH - MEALS PROGRAM							2103019
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		1,150,000-					1000 1
=====							
COMMUNITY COALITION HOT MEALS PROGRAM							2103020
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
AAA MEALS NASSAU AND DUVAL COUNTY							2103021
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		400,000-					1000 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NEEDS ANALYSIS FOR CLIENT							
INFORMATION AND REGISTRATION							
TRACKING SYSTEM							2103023
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		125,000-					1000 2
OPERATIONS AND MAINT TF -FEDERL		125,000-					2516 3
TOTAL APPRO.....		250,000-					
=====							
JEWISH FAMILY AND COMMUNITY							2103024
SERVICES OF SOUTHWEST FLORIDA							100000
SPECIAL CATEGORIES							100041
G/A-ALZHEIMER'S/SERVICES							
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
RUTH AND NORMAN RALES JEWISH							2103025
FAMILY SERVICES							100000
SPECIAL CATEGORIES							100604
G/A-OLDER AMERICANS ACT							
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							
EASTER SEALS OF SOUTH FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		101,850-					1000 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PACE EXPANSION - ADD							2103028
SPECIAL CATEGORIES							100000
PROG CARE FOR THE ELDERLY							109971
GENERAL REVENUE FUND -MATCH		1,000,000-					1000 2
OPERATIONS AND MAINT TF -RECPNT		1,564,760-					2516 9
TOTAL APPRO.....		2,564,760-					
AGING RESOURCE CENTERS							2103046
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -MATCH		50,000-					1000 2
OPERATIONS AND MAINT TF -FEDERL		50,000-					2516 3
TOTAL APPRO.....		100,000-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
GENERAL REVENUE FUND -STATE		759					1000 1
-MATCH		7,219					1000 2
TOTAL GENERAL REVENUE FUND		7,978					1000
FEDERAL GRANTS TRUST FUND -FEDERL		10,509					2261 3
OPERATIONS AND MAINT TF -FEDERL		4,991					2516 3
TOTAL APPRO.....		23,478					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</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
GENERAL REVENUE FUND -STATE		159					1000 1
-MATCH		241					1000 2
TOTAL GENERAL REVENUE FUND		400					1000
ADMINISTRATIVE TRUST FUND -STATE		91					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,267					2261 3
OPERATIONS AND MAINT TF -FEDERL		354					2516 3
TOTAL APPRO.....		2,112					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		25,590					
COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY							4100000
AGING RESOURCE CENTERS							4100030
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		176,087					1000 1
OPERATIONS AND MAINT TF -FEDERL		176,087					2516 3
TOTAL APPRO.....		352,174					



	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME &amp; COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
AGING RESOURCE CENTERS				4100030

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Aging Resource Centers 4100030

Priority Narrative: This issue relates and implements the Department's priority to "ensure federal and state funds are used to effectively and efficiently serve elders' needs."

Summary: The Department of Elder Affairs (DOEA) contracts with the Aging Resource Centers (ARC) through the Area Agencies on Aging (AAA). DOEA is requesting an additional \$176,087 from General Revenue and \$176,087 from the Operations and Maintenance Trust Fund for the ARC's in Fiscal Year 2017-2018.

Background: In 2011, the Florida Legislature passed legislation that created Statewide Medicaid Managed Care, consisting of Long-term Care Managed Care and Managed Medical Assistance, with full implementation of both components by October 1, 2014. Section 430.2053, F.S. addresses new responsibilities of the Aging and Resource Centers in regard to Statewide Medicaid Managed Care Long-Term Care (SMMC LTC) as follows:

- (h) Assist clients who request long-term care services in being evaluated for eligibility for enrollment in the Medicaid long-term care managed care program as eligible plans become available in each of the regions pursuant to s. 409.981(2).
  - (i) Provide enrollment and coverage information to Medicaid managed long-term care enrollees as qualified plans become available in each of the regions pursuant to s. 409.981(2).
  - (j) Assist Medicaid recipients enrolled in the Medicaid long-term care managed care program with informally resolving grievances with a managed care network and assist Medicaid recipients in accessing the managed care network's formal grievance process as eligible plans become available in each of the regions defined in s. 409.981(2).
- Since the inception of the SMMC LTC program, funding to serve the waitlist has increased every year with the last two years receiving over \$11.3 million. Subsequently, the ARC's have experienced an increased workload since the introduction of SMMC LTC due to more and more clients contacting the ARC's for information and referral services, initial intake screenings, as well as required annual waitlist re-screenings. A recent study indicates a 5.7% increase in total client contacts in the past year from approximately 456,712 to 482,828.

Solution/Justification: This issue requests an additional \$176,087 from General Revenue and \$176,087 from the Operations and Maintenance Trust Fund to address the ARC's increased workload in SMMC LTC. The amount requested represents a 5.7% increase to the current level of funding to the ARC's.

This request is consistent with the statutory requirement for ARCs to enhance the existing AAA in each planning and service area through integrating AAA staff activities with those of the Department's local Comprehensive Assessment and Review for Long-Term Care Services program (CARES) units and the Department of Children and Families' Economic Self-Sufficiency Unit. This integration helps to facilitate the Medical and Financial Eligibility Determination process for all persons seeking Medicaid services, Supplemental Security Income, and food assistance.

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	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>HOME &amp; COMMUNITY SERVICES</u>						65100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE						
FRAIL ELDERLY						4100000
AGING RESOURCE CENTERS						4100030

These funds will allow the ARC's to hire additional staff to address the rapidly growing volume of Medicaid related consumer contacts. If this issue is not funded, the ARC's will continue to fall behind on annual waitlist re-screenings and the timely and efficient delivery of services will be effected.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity
G/A Community Care for the Elderly (100547)	1000	65100400	\$176,087	ACT4500
G/A Community Care for the Elderly (100547)	2516	65100400	\$176,087	ACT4500

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ALZHEIMER'S DISEASE INITIATIVE -				
FRAIL ELDERS WAITING FOR SERVICES				4100040
SPECIAL CATEGORIES				100000
G/A-ALZHEIMER'S/SERVICES				100041
GENERAL REVENUE FUND	-STATE	3,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Alzheimer's Disease Initiative (ADI) Frail Elders Waiting for Services - 4100040

Priority Narrative: This issue relates and implements the Department's priority to "provide home and community-based services for elders and their caregivers to ensure that elders can choose to remain safely in their homes and communities."

Summary: The Department of Elder Affairs (DOEA) administers the Alzheimer's Disease Initiative and is requesting \$25,139,517 in General Revenue for Fiscal Year 2017-2018. This request represents an increase of \$3,000,000 in General Revenue from the Fiscal Year 2016-2017 appropriation of \$22,139,517.

Background: Alzheimer's Disease Initiative services are provided to the caregivers and individuals diagnosed or suspected of having probable Alzheimer's disease or other related memory disorders that interfere with activities of daily living. These services are designed to assist the recipients to remain in the least restrictive, cost-effective environment most suitable to their needs for as long as possible. According to Alzheimer's Association's "2015 Alzheimer's Disease Facts and Figures" report, 12 percent has Alzheimer's disease.

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	
						65000000
						65100000
						65100400
						13
						<u>1303.00.00.00</u>
						4100000
						4100040

ELDER AFFAIRS, DEPT OF  
 PGM: SERVICE TO ELDERS PGM  
HOME & COMMUNITY SERVICES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 COMMUNITY BASED SERVICES FOR THE  
 FRAIL ELDERLY  
 ALZHEIMER'S DISEASE INITIATIVE -  
 FRAIL ELDERS WAITING FOR SERVICES

65000000  
 65100000  
 65100400  
 13  
1303.00.00.00  
 4100000  
 4100040

Three quarters of the individuals enrolled in ADI are incontinent and all suffer dementia. Dementia and incontinence are two clear indicators of nursing home risk. Caring for a person with Alzheimer's or other dementia is very difficult, and many family caregivers experience high levels of emotional stress and depression as well as negative impacts on their health, employment, income and financial security. The ADI respite program provides relief for caregivers in this situation to help prevent caregiver burnout and placement of the frail elder into a nursing home.

Solution/Justification: This issue requests an additional \$3,000,000 to serve the frailest elders waiting for ADI services. The ADI program and services enabled seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

This request will allow the frailest individuals and caregivers to receive day care, respite, counseling, education, training, and specialized medical equipment and supplies. If this request is not funded, these individuals will be at risk for nursing home placement that is significantly more costly to the state.

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 249 additional ADI clients.

When compared to the annual cost of Medicaid nursing home placement of \$64,770, the ADI program's annual cost of \$12,028 saves approximately \$52,742 per individual per year.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity
G/A Alzheimer's Disease Initiative (100041)	1000	65100400	\$3,000,000	ACT4200

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	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY							4100000
SERVE ADDITIONAL CLIENTS IN THE COMMUNITY CARE FOR THE ELDERLY (CCE) PROGRAM							4100200
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		4,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Serve Additional Clients in the Community Care for the Elderly (CCE) Program - 4100200

Priority Narrative: This issue relates and implements the Department's priority to "provide home and community-based services for elders and their caregivers to ensure that elders can choose to remain safely in their homes and communities."

Summary: The Department of Elder Affairs (DOEA) administers the Community Care for the Elderly Program (CCE), which is funded through the Grants and Aids - Community Care for the Elderly category (100547). DOEA is requesting \$67,031,300 in General Revenue for CCE services in Fiscal Year 2017-2018. This request represents an increase of \$4,000,000 in General Revenue from the Fiscal Year 2016-2017 appropriation of \$63,031,300.

Background: Community Care for the Elderly services are provided to persons, 60 years or older assessed as frail, functionally impaired, and at risk of nursing home placement. These services are designed to assist the recipients to remain in the least restrictive, cost-effective environment most suitable to their needs for as long as possible.

Eligible clients may receive a wide range of goods and services, including: adult day care, adult day health care, case management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services.

Many very frail elders are individuals are being cared for by other frail elders. More than half of them have caregivers that are also in crisis. In addition, more than half of the very frail CCE clients are incontinent and more than a third have dementia. Dementia and incontinence are two clear indicators of nursing home risk.

Solution/Justification: This issue requests an additional \$4,000,000 to serve the frailest elders. This request is consistent with the Department of Elder Affairs Long-Range Program Plan priority to create a long-term care system that is streamlined, cost-effective and consumer-friendly. The CCE program and services enable seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME &amp; COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
SERVE ADDITIONAL CLIENTS IN THE				
COMMUNITY CARE FOR THE ELDERLY				
(CCE) PROGRAM				4100200

This request will allow the frailest of individuals to receive services.

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 497 additional CCE clients.

When compared to the annual cost of Medicaid nursing home placement of \$64,770, the CCE program's annual cost of \$8,046 saves approximately \$56,724 per individual per year.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity #
G/A Community Care for the Elderly (100547)	1000	65100400	\$4,000,000	ACT4200

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TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	120,678,982			1000
TRUST FUNDS	151,718,476			2000
TOTAL POSITIONS.....	64.50			
TOTAL PROG COMP.....	272,397,458			
TOTAL SALARY RATE.....	3,071,903			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		51,871					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,433					1000 1
-MATCH		70,142					1000 2
-----							
TOTAL GENERAL REVENUE FUND		72,575					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,295					2261 3
=====							
TOTAL POSITIONS.....		1.00					
TOTAL APPRO.....		73,870					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		962					1000 1
-MATCH		24,769					1000 2
-----							
TOTAL GENERAL REVENUE FUND		25,731					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
TOTAL APPRO.....		35,731					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,800					1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		650					1000 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
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		112,051		
TOTAL SALARY RATE.....	51,871			
	=====	=====	=====	
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	4			1000 1
-MATCH	110			1000 2
TOTAL GENERAL REVENUE FUND	114			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	2			2261 3
TOTAL APPRO.....	116			
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12			1000 1
-MATCH	341			1000 2
TOTAL GENERAL REVENUE FUND	353			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	6			2261 3
TOTAL APPRO.....	359			
	=====	=====	=====	

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		37-					1000 2
=====							
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 -STATE		9					1000 1
-MATCH		244					1000 2
TOTAL GENERAL REVENUE FUND		253					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
TOTAL APPRO.....		257					
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE							<u>1208.00.00.00</u>
GENERAL REVENUE FUND		101,439					1000
TRUST FUNDS		11,307					2000
TOTAL POSITIONS.....	1.00						
TOTAL PROG COMP.....		112,746					
TOTAL SALARY RATE.....	51,871						
=====							



	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
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.....	2,793,523						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,268,089						1000 1
-MATCH	339,930						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,608,019						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	1,439,439						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	943,278						2261 3
=====							
TOTAL POSITIONS.....	51.50						
TOTAL APPRO.....	3,990,736						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	16,182						1000 1
-MATCH	64,802						1000 2
-----							
TOTAL GENERAL REVENUE FUND	80,984						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	91,868						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	487,216						2261 3
=====							
TOTAL APPRO.....	660,068						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	136,157						1000 1
-MATCH	71,723						1000 2
-----							
TOTAL GENERAL REVENUE FUND	207,880						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	275,655						2021 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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	663,982			2261 3
TOTAL APPRO.....	1,147,517			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,000			2261 3
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	5,452			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	64,285			1000 1
-MATCH	1,200			1000 2
TOTAL GENERAL REVENUE FUND	65,485			1000
ADMINISTRATIVE TRUST FUND -FEDERL	100,012			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	94,966			2261 3
TOTAL APPRO.....	260,463			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	110,603			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,058			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	73,406			2261 3
TOTAL APPRO.....	188,067			

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
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
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,713					1000 1
-MATCH		2,309					1000 2
TOTAL GENERAL REVENUE FUND		5,022					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,159					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		7,016					2261 3
TOTAL APPRO.....		16,197					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,677					1000 1
-MATCH		168					1000 2
TOTAL GENERAL REVENUE FUND		8,845					1000
ADMINISTRATIVE TRUST FUND -FEDERL		10,253					2021 3
TOTAL APPRO.....		19,098					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	51.50						
TOTAL ISSUE.....		6,289,598					
TOTAL SALARY RATE.....	2,793,523						

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,525-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		4,058-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		73,406-					2261 3
TOTAL APPRO.....		79,989-					
=====							
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		2,442					1000 1
-MATCH		654					1000 2
TOTAL GENERAL REVENUE FUND		3,096					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,771					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,816					2261 3
TOTAL APPRO.....		7,683					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,637					1000 1
-MATCH		2,315					1000 2
TOTAL GENERAL REVENUE FUND		10,952					1000
ADMINISTRATIVE TRUST FUND -FEDERL		9,805					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		6,426					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
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
TOTAL APPRO.....		27,183					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		55					1000 1
-MATCH		219					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		274					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		311					2021 3
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		1,647					2261 3
=====		=====					
TOTAL APPRO.....		2,232					
=====		=====					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		29,415					
=====		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		494-					1000 1
-MATCH		10-					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		504-					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		360-					2021 3
=====		=====					
TOTAL APPRO.....		864-					
=====		=====					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
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		6-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		7-					2021 3
TOTAL APPRO.....		13-					
=====		=====					
WAITLIST PRIORITY SCORE EVALUATION							2103029
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		61,800-					1000 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
GENERAL REVENUE FUND -STATE		6,169					1000 1
-MATCH		1,654					1000 2
TOTAL GENERAL REVENUE FUND		7,823					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		7,004					2021 3
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		4,590					2261 3
=====		=====					
TOTAL APPRO.....		19,417					
=====		=====					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
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
GENERAL REVENUE FUND -STATE		39					1000 1
-MATCH		156					1000 2
TOTAL GENERAL REVENUE FUND		195					1000
ADMINISTRATIVE TRUST FUND -FEDERL		222					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,176					2261 3
TOTAL APPRO.....		1,593					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		21,010					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,049,795					1000
TRUST FUNDS		4,155,245					2000
TOTAL POSITIONS.....	51.50						
TOTAL PROG COMP.....		6,205,040					
TOTAL SALARY RATE.....		2,793,523					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	616,368						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	55,357						1000 1
-MATCH	59,959						1000 2
-----							
TOTAL GENERAL REVENUE FUND	115,316						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	253,050						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	362,164						2261 3
=====							
TOTAL POSITIONS.....	12.00						
TOTAL APPRO.....	730,530						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	8,479						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	423,745						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	156,667						2261 3
-----							
TOTAL APPRO.....	588,891						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	108,652						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	127,246						2261 3
-----							
TOTAL APPRO.....	235,898						
=====							



	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL		12,777					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		110,823					2261 3
TOTAL APPRO.....		123,600					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,210					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,689					2021 3
TOTAL APPRO.....		7,899					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -MATCH		28,518					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		48,472					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		166,582					2261 3
OPERATIONS AND MAINT TF -FEDERL		333,879					2516 3
TOTAL APPRO.....		577,451					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....		2,264,269					
TOTAL SALARY RATE.....	616,368						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</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 -STATE		104					1000 1
-MATCH		112					1000 2
TOTAL GENERAL REVENUE FUND		216					1000
ADMINISTRATIVE TRUST FUND -FEDERL		473					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		677					2261 3
TOTAL APPRO.....		1,366					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -MATCH		12					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		21					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		71					2261 3
OPERATIONS AND MAINT TF -FEDERL		141					2516 3
TOTAL APPRO.....		245					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		1,611					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</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
GENERAL REVENUE FUND -STATE		4					1000 1
-MATCH		4					1000 2
TOTAL GENERAL REVENUE FUND		8					1000
ADMINISTRATIVE TRUST FUND -FEDERL		17					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		25					2261 3
TOTAL APPRO.....		50					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
OPERATIONS AND MAINT TF -FEDERL		2					2516 3
TOTAL APPRO.....		3					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		53					

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	535			1000 1
-MATCH	580			1000 2
TOTAL GENERAL REVENUE FUND	1,115			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,449			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	3,504			2261 3
TOTAL APPRO.....	7,068			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	29			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	1,432			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	530			2261 3
TOTAL APPRO.....	1,991			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -MATCH	50			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	85			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	292			2261 3
OPERATIONS AND MAINT TF -FEDERL	586			2516 3
TOTAL APPRO.....	1,013			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	10,072			

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		69-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		235-					2021 3
TOTAL APPRO.....		304-					
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		1-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5-					2021 3
TOTAL APPRO.....		6-					
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 -STATE		382					1000 1
-MATCH		414					1000 2
TOTAL GENERAL REVENUE FUND		796					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,749					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,503					2261 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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		5,048		
		=====	=====	=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		21		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,023		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		379		2261 3
TOTAL APPRO.....		1,423		
		=====	=====	=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -MATCH		36		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		61		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		209		2261 3
OPERATIONS AND MAINT TF -FEDERL		419		2516 3
TOTAL APPRO.....		725		
		=====	=====	=====
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....		7,196		
		=====	=====	=====

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY							4100000
PLACEHOLDER PENDING OUTCOME OF CLIENT INFORMATION AND REGISTRATION TRACKING SYSTEM STUDY							41002C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1					1000 1
OPERATIONS AND MAINT TF -FEDERL		1					2516 3
TOTAL APPRO.....		2					

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Placeholder Pending Outcome of Client Information and Registration Tracking System Study 41002C0

Priority Narrative: This issue relates and implements the Department's priority to "ensure federal and state funds are used to effectively and efficiently serve elders' needs."

Summary: This is a placeholder for the Client Information and Registration Tracking System (CIRTS or CIRTS system) replacement project. The Department was appropriated funding in the Fiscal Year 2016-2017 General Appropriations Act in order to procure a contractor to conduct a comprehensive review and analysis of the current CIRTS system and to provide recommendations based on gaps between current operational processes and desired future capability.

Background: CIRTS is a multi-faceted 20+ year old Client Management System that tracks individuals in Florida who request state or federally funded home and community based services. In addition, it also contains information about individuals who request Medicaid reimbursement for nursing facility placement or who seek enrollment in a Medicaid waiver program.

Assessors currently use CIRTS to perform lengthy in home assessments that require access to the CIRTS system over the Internet. This method is currently slow due to the nature of the CIRTS technology, and suffers additional slowness and connectivity issues in areas where cellphone coverage is minimal. This process is further complicated by the necessity of these assessments to verify existing real-time data within the CIRTS application. This has proven to be very inefficient for the assessors and very disruptive for our elderly population that is being assessed.

Solution/Justification: These recommendations resulting from this review and analysis of the current CIRTS system shall include a recommended course of action to upgrade, re-write, or purchase a commercial off-the-shelf software product to replace or enhance the existing CIRTS. It is estimated that 1.5 to 2.5 million dollars could be required for this project and that the project itself could span over multiple years depending on the resolution of analysis. Success would be measured by a system in which input screens could operate quickly and efficiently, and allow field based

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY							4100000
PLACEHOLDER PENDING OUTCOME OF CLIENT INFORMATION AND REGISTRATION TRACKING SYSTEM STUDY							41002C0

assessments that could operate on mobile devices temporarily disconnected from the Internet.

The implementation of the recommendation could potentially qualify for the 90/10 Medicaid/General Revenue funding structure. The Department will revise this issue once the recommendations have been received.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity #
Contracted Services (100777)	1000	65100600	\$1	ACT0320
Contracted Services (100777)	2516	65100600	\$1	ACT0320

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	155,737					1000
TRUST FUNDS	2,127,156					2000
TOTAL POSITIONS.....	12.00					
TOTAL PROG COMP.....	2,282,893					
TOTAL SALARY RATE.....	616,368					
=====						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						65100600
BY FUND TYPE						
GENERAL REVENUE FUND	2,306,971					1000
TRUST FUNDS	6,293,708					2000
TOTAL POSITIONS.....	64.50					
TOTAL BUREAU.....	8,600,679					
TOTAL SALARY RATE.....	3,461,762					
=====						



	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,644,566					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		703,645					1000 1
-MATCH		74,542					1000 2
-----							
TOTAL GENERAL REVENUE FUND		778,187					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,489,508					2261 3
=====							
TOTAL POSITIONS.....		38.00					
TOTAL APPRO.....		2,267,695					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		153,825					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		405,633					2261 3
-----							
TOTAL APPRO.....		559,458					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		309,359					1000 1
ADMINISTRATIVE TRUST FUND -STATE		109,973					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		107,427					2261 3
-----							
TOTAL APPRO.....		526,759					
=====							
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE		5,687,527					1000 1
ADMINISTRATIVE TRUST FUND -STATE		154,816					2021 1
-----							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>CONSUMER ADVOCATE SERVICES</u>							65101000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
TOTAL APPRO.....		5,842,343					
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		296,239					1000 1
ADMINISTRATIVE TRUST FUND -STATE		149,000					2021 1
TOTAL APPRO.....		445,239					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		48,327					1000 1
=====		=====					
LONG TERM CARE OMBUD CNCL							103566
GENERAL REVENUE FUND -STATE		872,350					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626,020					2261 3
TOTAL APPRO.....		1,498,370					
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		30,092					1000 1
-MATCH		20,000					1000 2
TOTAL GENERAL REVENUE FUND		50,092					1000
=====		=====					
TOTAL APPRO.....		50,092					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,696					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,012					2261 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		15,708					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		38.00					
TOTAL ISSUE.....		11,253,991					
TOTAL SALARY RATE.....		1,644,566					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,322					1000 1
=====							
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		1,267					1000 1
-MATCH		134					1000 2
TOTAL GENERAL REVENUE FUND		1,401					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,680					2261 3
TOTAL APPRO.....		4,081					
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,247					1000 1
-MATCH		662					1000 2
TOTAL GENERAL REVENUE FUND		6,909					1000
FEDERAL GRANTS TRUST FUND -FEDERL		13,222					2261 3
TOTAL APPRO.....		20,131					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		963					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,541					2261 3
TOTAL APPRO.....		3,504					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		23,635					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		381-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		317-					2261 3
TOTAL APPRO.....		698-					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
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		5-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-					2261 3
TOTAL APPRO.....		11-					
=====							
ADDITIONAL FUNDING FOR PUBLIC							
GUARDIANSHIP							2103030
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
GUARDIANSHIP - CH 2016-40, LOF							
(SB 232)							2103031
EXPENSES							040000
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		23,517-					1000 1
=====							
TOTAL: GUARDIANSHIP - CH 2016-40, LOF							2103031
(SB 232)							
TOTAL ISSUE.....		123,517-					
=====							

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</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	4,462			1000 1
-MATCH	473			1000 2
TOTAL GENERAL REVENUE FUND	4,935			1000
FEDERAL GRANTS TRUST FUND -FEDERL	9,444			2261 3
TOTAL APPRO.....	14,379			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	688			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,815			2261 3
TOTAL APPRO.....	2,503			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	16,882			

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>CONSUMER ADVOCATE SERVICES</u>				65101000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
RECURRING FUNDING FOR PUBLIC				
GUARDIANSHIP PROGRAM				4100280
SPECIAL CATEGORIES				100000
PUBLIC GUARDIAN CONTR. SVC				100633
GENERAL REVENUE FUND				
-STATE	750,000			1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Title: Recurring Funding for Public Guardianship Program - 4100280

Priority Narrative: This issue relates and implements the Department's priority to ensure the legal rights of older Floridians are protected and prevent their abuse, neglect, and exploitation.

Summary: The Department of Elder Affairs (DOEA) administers the Office of Public and Professional Guardians (OPPG), which is funded through the Consumer Advocate Services budget entity. In accordance with s. 744.2009, Florida Statutes, DOEA submits this separate and distinct request for appropriations for OPPG. DOEA received an additional \$750,000 in non-recurring General Revenue for Fiscal Year 2016-2017, in order to provide public guardianship services to 285 additional incapacitated and indigent persons from the public guardian program waitlists.

Background: The Florida Legislature recognized the need for statewide coverage of public guardianship services in s. 744.1012, Florida Statutes. This statute directed the creation of public guardian programs to provide public guardianship services where there is no willing and responsible family member or friend, other person, bank, or corporation available to serve as guardian for an incapacitated person, and such person does not have adequate income or wealth for the compensation of a private guardian. When no public guardian services are available, it is often very difficult for the court to find appropriate alternative means of care for these incapacitated and indigent persons. On January 1, 2013, the existing public guardianship programs provided public guardianship services to approximately 2,500 wards in only 27 of Florida's 67 counties. In December, 2013, OPPG met its strategic goal of establishing start-up public guardianship programs in every county in Florida. On June 2, 2014, Governor Scott signed appropriations for an additional recurring \$3,000,000 for expanding public guardian programs. As a result of this additional funding, the OPPG expanded its programs to cover all of Florida's 67 counties.

The OPPG's most recent analysis of the need for public guardianship services determined that, as of October 6, 2016, there were approximately 3,100 wards served in all of Florida's 67 counties, with approximately 600 persons on waitlists for public guardianship services. The public guardian offices were able to provide services to an additional 285 wards on the public guardian waiting lists for Fiscal Year 2016-2017, but a recurring allocation is necessary to ensure the continuity of services.

Solution/Justification: DOEA received an additional \$750,000 in non-recurring General Revenue for Fiscal Year 2016-2017,

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>CONSUMER ADVOCATE SERVICES</u>							65101000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY							4100000
RECURRING FUNDING FOR PUBLIC GUARDIANSHIP PROGRAM							4100280

in order to provide public guardianship services to 285 additional incapacitated and indigent persons from the public guardian program waitlists. To continue to provide public guardianship services for incapacitated and indigent persons OPPG requests this funding to be made recurring.

The annual cost for a public guardian to serve a ward is \$2,625.36. If this funding is not received, additional wards will be placed on the waitlists due to lack of funding.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity #
Public Guardianship Contracted Services (100633)	1000	65101000	\$750,000	ACT1200
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TOTAL: SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	7,949,441				1000
TRUST FUNDS	3,236,244				2000
TOTAL POSITIONS.....	38.00				
TOTAL PROG COMP.....	11,185,685				
TOTAL SALARY RATE.....	1,644,566				
=====	=====	=====	=====	=====	