

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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	9,412,182						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,510,547						1000 1
-MATCH	808,251						1000 2
TOTAL GENERAL REVENUE FUND	2,318,798						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	3,047,991						2021 1
-MATCH	980,198						2021 2
-FEDERL	6,400,130						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,428,319						2021
=====							
TOTAL POSITIONS.....	187.00						
TOTAL APPRO.....	12,747,117						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	16,476						1000 1
-MATCH	680,401						1000 2
TOTAL GENERAL REVENUE FUND	696,877						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	130,251						2021 1
-MATCH	153,474						2021 2
-FEDERL	925,744						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,209,469						2021
=====							
TOTAL APPRO.....	1,906,346						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		172,132					1000 2
ADMINISTRATIVE TRUST FUND -STATE		913,354					2021 1
-MATCH		102,554					2021 2
-FEDERL		278,946					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,294,854					2021
TOTAL APPRO.....		1,466,986					
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					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		171,839					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,606,893					2021 1
-MATCH		8,593,494					2021 2
-FEDERL		8,560,988					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,761,375					2021
TOTAL APPRO.....		18,933,214					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,616					1000 1
-MATCH		6,518					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
RISK MANAGEMENT INSURANCE							103241
TOTAL GENERAL REVENUE FUND		21,134					1000
=====		=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		146,613					2021 1
-MATCH		3,327					2021 2
-FEDERL		9,347					2021 3
-----		-----	-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		159,287					2021
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		180,421					
=====		=====	=====	=====	=====	=====	
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					
=====		=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,059					1000 1
-MATCH		6,995					1000 2
-----		-----	-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		18,054					1000
=====		=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		36,635					2021 1
-MATCH		4,493					2021 2
-FEDERL		9,006					2021 3
-----		-----	-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		50,134					2021
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		68,188					
=====		=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	187.00						
TOTAL ISSUE.....	35,546,362						
TOTAL SALARY RATE.....	9,412,182						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		3-					1000 1
-MATCH		2-					1000 2
TOTAL GENERAL REVENUE FUND		5-					1000
ADMINISTRATIVE TRUST FUND -STATE		33-					2021 1
-MATCH		1-					2021 2
-FEDERL		2-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		36-					2021
TOTAL APPRO.....		41-					
=====							
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....	212,676						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,910					1000 1
-MATCH		11,725					1000 2
TOTAL GENERAL REVENUE FUND		33,635					1000
ADMINISTRATIVE TRUST FUND -STATE		44,218					2021 1
-MATCH		14,220					2021 2
-FEDERL		92,839					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL ADMINISTRATIVE TRUST FUND	151,277			2021
	=====	=====	=====	
TOTAL APPRO.....	184,912			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	184,912			
TOTAL SALARY RATE.....	212,676			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,177			1000 1
-MATCH	3,305			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	9,482			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	12,465			2021 1
-MATCH	4,009			2021 2
-FEDERL	26,171			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	42,645			2021
	=====	=====	=====	
TOTAL APPRO.....	52,127			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	276-			1000 1
-MATCH	175-			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	451-			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	915-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ADMINISTRATIVE TRUST FUND -MATCH	112-			2021 2
-FEDERL	225-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,252-			2021
TOTAL APPRO.....	1,703-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	142,736			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	56,596			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	658			2021 1
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S300
ADD				
TOTAL ISSUE.....	199,990			

AGENCY ISSUE NARRATIVE:

2018-2019 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
ADD						160S300

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: The Agency for Health Care Administration (AHCA) requests adjustments to Funding Source Identifiers (FSI's) in the Administration and Support budget entity.

ISSUE DETAIL: This technical issue requests to adjust FSI's in the Administration and Support budget entity in the Salaries and Benefits, Expenses, and Transfer of Human Resources Assessments categories to correctly identify the funding source that supports Issue Code 2000150 and Issue Code 2000210.

BUDGET SUMMARY: This issue requests FSI's corrections in the Salaries and Benefits (010000) category, Expenses (040000) category, and Transfer of Human Resources Assessments (107040) category in the Administration and Support (68200000) budget entity in the Administrative Trust Fund. This issue is budget neutral. See deduct Issue Code 160S310.

This issue also includes an other salary adjustment to correct the FSI's in Issue Code 2000150.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 1)	\$142,736	\$0	\$142,736	\$0
Expenses (040000)				
Administrative Trust Fund (2021 - 1)	\$ 56,596	\$0	\$ 56,596	\$0
Transfer/DMS/HR Services/STW Contract (107040)				
Administrative Trust Fund (2021 - 1)	\$ 658	\$0	\$ 658	\$0
Issue Total	\$199,990	\$0	\$199,990	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 -						
ADD						160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

142,736

 142,736
 =====

CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT
 SALARIES AND BENEFITS

160S310
 010000

ADMINISTRATIVE TRUST FUND -MATCH	71,368-					2021 2
-FEDERL	71,368-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	142,736-					2021
TOTAL APPRO.....	142,736-					

EXPENSES

040000

ADMINISTRATIVE TRUST FUND -MATCH	28,298-					2021 2
-FEDERL	28,298-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	56,596-					2021
TOTAL APPRO.....	56,596-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -MATCH		329-		2021 2
-FEDERL		329-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		658-		2021
TOTAL APPRO.....		658-		
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S310
DEDUCT				
TOTAL ISSUE.....		199,990-		

AGENCY ISSUE NARRATIVE:

2018-2019 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: The Agency for Health Care Administration (AHCA) requests adjustments to Funding Source Identifiers (FSI's) in the Administration and Support budget entity.

ISSUE DETAIL: This technical issue requests to adjust FSI's in the Administration and Support budget entity in the Salaries and Benefits, Expenses, and Transfer of Human Resources Assessments categories to correctly identify the funding source that supports Issue Code 2000150 and Issue Code 2000210.

BUDGET SUMMARY: This issue requests FSI's corrections in the Salaries and Benefits (010000) category, Expenses (040000) category, and Transfer of Human Resources Assessments (107040) category in the Administration and Support (68200000) budget entity in the Administrative Trust Fund. This issue is budget neutral. See add Issue Code 160S300.

This issue also includes an other salary adjustment to correct the FSI's in Issue Code 2000150.

AGENCY/HEALTH CARE ADMIN PGM: ADMIN AND SUPPORT GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT	COL A03 AGY REQUEST FY 2018-19		COL A04 AGY REQ N/R FY 2018-19		COL A05 AG REQ ANZ FY 2018-19		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
							68000000
							68200000
							16
							<u>1602.00.00.00</u>
							1600000
							160S310

FY 2018-19 FY 2018-19 FY 2018-19 FY 2019-2020

Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	(\$ 71,368)	(\$0)	(\$ 71,368)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 71,368)	(\$0)	(\$ 71,368)	(\$0)
Expenses (040000)				
Administrative Trust Fund (2021 - 2)	(\$ 28,298)	(\$0)	(\$ 28,298)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 28,298)	(\$0)	(\$ 28,298)	(\$0)
Transfer/DMS/HR Services/STW Contract (107040)				
Administrative Trust Fund (2021 - 2)	(\$ 329)	(\$0)	(\$ 329)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 329)	(\$0)	(\$ 329)	(\$0)
Issue Total	(\$199,990)	(\$0)	(\$199,990)	(\$0)

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						142,736-

						142,736-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY RATE ADJUSTMENT - ADD				1600A50
SALARY RATE				000000
SALARY RATE..... 7,000				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Rate Adjustment - 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; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the transfer of 7,000 in salary rate between budget entities within the Agency for Health Care Administration (AHCA) to support staffing needs in a newly established Accounts Receivable Collection team in the Administration and Support Service budget entity in the Bureau of Financial Services (Bureau).

ISSUE DETAIL: Section 17.20, Florida Statutes, and Rule 69I-21.003, Florida Administrative Code, require each agency to exercise due diligence in securing full payment of all accounts and claims due. In determining the level of due diligence, collection efforts exerted should be reasonable and cost effective as well as consideration given to the type, age, and amount of the delinquent accounts. Each agency is required to assign delinquent accounts to a debt collection agent no later than 120 days after the original due date of the account to the state, and after exhausting other lawful collection measures available. Some agencies have specific statutory authority to collect delinquent accounts independently. In addition, section 17.20 (3)(b), Florida Statutes, provides for an exemption of the timeframe for assigning delinquent accounts to a debt collection agent. However, an agency is required to make a written request for this exemption from the Department of Financial Services (DFS).

Currently, the collections responsibilities for the AHCA are divided between two units, the Revenue Management and Medicaid Accounts Receivable (MAR). The AHCA would like to consolidate these duties under one supervisor to provide: a separation between billing and collection activities; ensure the application of a standardized policy for the collection of all revenue types; and ensure priority management and oversight are given to this important activity. The MAR unit performs the tracking and collections responsibilities for Medicaid abuse, fraud, and overpayments receivables; and MAR already has extensive policies and procedures in place. Therefore, the MAR unit is better equipped to assume all collection activities for all revenue types.

The MAR unit is a team of accountants that is currently responsible for:

- Tracking and monitoring the status of assigned Medicaid cases;
- Reviewing final audit reports and final orders to identify the amount overpaid and determining when the debt is due;
- Contacting the provider to arrange payment of the debt;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY RATE ADJUSTMENT - ADD				1600A50

- Negotiating payment plan terms equitable to the AHCA and provider;
- Reviewing financial analysis and making recommendations for payment plans requests;
- Monitoring payment plan agreements for compliance;
- Setting liens against provider claims payments;
- Processing refunds of recoupments that may be in excess of the final order;
- Performing all collection activities for cases that fall into delinquent status;
- Preparing cases for assignment to debt collection agent;
- Monitoring cases assigned to debt collection agent;
- Referring cases to be considered for bad debt write-off;
- Preparing numerous agency, state and federal recoupment reports;
- Reporting outstanding debt to other parties within the AHCA; and
- Handling referrals for payment plan requests from Medicaid Services, the Agency for Persons with Disabilities (APD), and Third Party Liability (TPL).

During Fiscal Year 2016-2017, the Bureau implemented a pilot program by transitioning the collection of past due Nursing Home Quality Assessment Fees (NHQAF) and administrative fines to the MAR unit. The purpose of the pilot program was to determine what processes worked best, identify the workload impact, develop a plan for allocating the workload between existing staff, and ensure that the appropriate collection tools were in place prior to transitioning the remainder of the AHCA revenue types.

After a successful pilot program, the Bureau is ready to consolidate all of the collection activities into the MAR unit. The MAR unit will assume full responsibility for the collection of outstanding debt for eight revenue sources. Each revenue source can have more than one invoice type, such as the initial invoice, fine invoice, or late fee invoice. For each invoice type not paid by the due date, collection activities will include:

- Telephone and/or email contact;
- Drafting and sending certified past due letters;
- Calculating any associated fines and sending certified late notices;
- Drafting final orders for closeout of hearing rights on past due letters;
- Drafting final orders for closeout of hearing rights on the fine;
- Monitoring and following up on legal due dates;
- Attending informal and formal hearing;
- Preparing documents for AHCA's defense in legal matters; and
- Monitoring, tracking payment status, referring non-compliant providers to licensure authorities for appropriate action.

The Bureau is ready for full deployment, but lack the resources to appropriately compensate staff assigned to this effort. Based upon the increased workload and skill set required to perform the work, four of the current positions must be reclassified to reflect class titles and pay grade levels that match the complexity of the work as well as the additional duties. Additional salary rate will be needed to accomplish the reclassification of these positions in MAR

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
SALARY RATE ADJUSTMENT - ADD						1600A50

unit. The MAR unit is currently staffed by an Accounting Services Supervisor II - SES, two Accountant IV's, one Accountant III, two Accountant I's, and one Fiscal Assistant II. The AHCA is proposing to reclassify the following positions:

- Accounting Services Supervisor II- This position will be upgraded to Operations & Management Consultant Manager resulting in a rate increase of 5,061.55;
- Accountant IV - These positions will be upgraded to Professional Accountant Specialists resulting in a rate increase of 8,283.10;
- Accountant I - This position will be upgraded to Accountant III resulting in a rate increase of 4,783.09; and
- Fiscal Assistant II - This position will be upgraded to Accountant II resulting in a rate increase of 4,102.66.

The Bureau has sufficient salary budget to support the salary adjustments. However, the Bureau has 15,230.40 of the 22,230.40 need for the reclassifications of the four MAR positions. The Medicaid Program has agreed to the transfer of 7,000 in salary rate from the Executive Direction/Support Services budget entity to accomplish the reclassifications.

BUDGET SUMMARY: This issue requests the transfer of 7,000 in salary rate from the Medicaid Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity to support the reclassification of the MAR unit positions. See deduct Issue Code 1600A60.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2018-19 TOTAL
-	-	-	-	7,000	0	0	0	0	0	0
					RECURRING	NON-RECURRING		TOTAL		ANNUALIZATION
					FY 2018-19	FY 2018-19		FY 2018-19		FY 2019-2020
Issue Total					\$0	\$0		\$0		\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
 SALARY RATE ADJUSTMENT - ADD 1600A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 000		7,000					
TOTAL SALARY RATE		7,000					

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER POSITION FROM MEDICAID
 PROGRAM INTEGRITY TO THE OFFICE
 OF THE INSPECTOR GENERAL - ADD 2000150
 SALARY RATE 000000
 SALARY RATE..... 188,049

SALARIES AND BENEFITS

ADMINISTRATIVE TRUST FUND -MATCH 135,384 2021 2
 -FEDERL 135,384 2021 3
 TOTAL ADMINISTRATIVE TRUST FUND 270,768 2021
 TOTAL POSITIONS..... 4.00
 TOTAL APPRO..... 270,768

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE				
OF THE INSPECTOR GENERAL - ADD				2000150
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -MATCH	11,152			2021 2
-FEDERL	11,152			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	22,304			2021
TOTAL APPRO.....	22,304			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -MATCH	658			2021 2
-FEDERL	658			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,316			2021
TOTAL APPRO.....	1,316			
TOTAL: TRANSFER POSITION FROM MEDICAID				2000150
PROGRAM INTEGRITY TO THE OFFICE				
OF THE INSPECTOR GENERAL - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	294,388			
TOTAL SALARY RATE.....	188,049			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Medicaid Program Integrity to Office of the Inspector General - 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; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the transfer of four full-time equivalent (FTE) positions, the associated salary rate of 188,049 and budget in the amount of \$294,388 from the Executive Direction and Support Services budget entity to the Administration and Support budget entity to more accurately align the positions and associated expenditures with the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 MEDICAID PROGRAM INTEGRITY TO THE OFFICE OF THE INSPECTOR GENERAL - ADD							2000150

activity being performed.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) Bureau of Medicaid Program Integrity (MPI) is responsible for the integrity of the Medicaid program. Duties for MPI include: fraud and abuse prevention; fraud and abuse detection; overpayment recovery and imposition of sanctions; managed care plan oversight as well as efforts to ensure that fraudulent and abusive behavior and neglect of recipients occur to the minimum extent possible. A recent audit conducted by Florida's Auditor General found that while MPI's monitoring activities included on-site visits and inquiries of managed care organizations (MCOs) management and investigators, the activities did not include specific reviews of MCO fraud investigative units and related records to determine whether the MCOs appropriately investigated potential acts of fraud, abuse, or overpayment and took appropriate actions, where necessary. To address this finding, two positions in MPI have been selected for transfer to the Internal Audit (IA) to perform specific compliance audits of the MCOs fraud investigative units and other MCOs compliance activities.

Currently, there are two positions that are organizationally located under MPI that conduct investigations and other inquiries in accordance with section 20.055, Florida Statutes, for the Inspector General's Office in the Administration and Support budget entity. To ensure that investigations and other inquiries are conducted free of actual or perceived impairment to the independence of the Inspector General's office, these two positions must be transferred to the Administration and Support budget entity.

The AHCA has identified the four FTE positions for transfer to the Administration and Support budget entity. Three of the positions are vacant and one of the positions is filled. This transfer will properly align the AHCA's budget to ensure costs are captured in the correct activity.

BUDGET SUMMARY: This issue requests the transfer of four FTE positions with salary rate in the amount of 188,049 and budget authority in the amount of \$294,388 from the Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity as follows:

CLASS TITLE	CC	PG	ANNUAL		SALARIES	EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2018-19	
			FTE	RATE						TOTAL	TOTAL
Senior Management Analyst II-SES	2225	426	1.0	50,192	\$71,368	\$5,576	\$0	\$329		\$77,273	
Senior Management Analyst II-SES	2225	426	1.0	46,560	\$67,169	\$5,576	\$0	\$329		\$73,074	
Senior Management Analyst II-SES	2225	426	1.0	50,191	\$71,367	\$5,576	\$0	\$329		\$77,272	
Management Review Specialist-SES	2239	424	1.0	41,106	\$60,864	\$5,576	\$0	\$329		\$66,769	

This issue includes an other salary adjustment amount in order to transfer the correct Salaries and Benefits appropriation. See deduct Issue Code 2000140. This issue is budget neutral.

RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
-------------------------	-----------------------------	---------------------	-------------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 MEDICAID
 PROGRAM INTEGRITY TO THE OFFICE
 OF THE INSPECTOR GENERAL - ADD 2000150

Salaries and Benefits (010000)						
Administrative Trust Fund (2021 - 2)		\$135,384		\$0	\$135,384	\$0
Administrative Trust Fund (2021 - 3)		\$135,384		\$0	\$135,384	\$0
Expenses (040000)						
Administrative Trust Fund (2021 - 2)		\$ 11,152		\$0	\$ 11,152	\$0
Administrative Trust Fund (2021 - 3)		\$ 11,152		\$0	\$ 11,152	\$0
Human Resources Services Assessment (107040)						
Administrative Trust Fund (2021 - 2)		\$ 658		\$0	\$ 658	\$0
Administrative Trust Fund (2021 - 3)		\$ 658		\$0	\$ 658	\$0
Issue Total		\$294,388		\$0	\$294,388	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 SENIOR MANAGEMENT ANALYST II - SES						
59482 001	1.00	50,192	21,176	71,368	0.00	71,368
63484 001	1.00	46,560	20,609	67,169	0.00	67,169
64830 001	1.00	50,191	21,176	71,367	0.00	71,367
2239 MANAGEMENT REVIEW SPECIALIST - SES						
63510 001	1.00	41,106	19,758	60,864	0.00	60,864
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
4.00	188,049		82,719	270,768		270,768

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 MEDICAID						
PROGRAM INTEGRITY TO THE OFFICE						
OF THE INSPECTOR GENERAL - ADD						2000150

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

 270,768
 =====

REALIGN BUDGET AUTHORITY BETWEEN						2000200
OPERATING CATEGORIES - DEDUCT						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

GENERAL REVENUE FUND	-STATE	88,715-				1000 1
=====						
ADMINISTRATIVE TRUST FUND	-STATE	23,143-				2021 1
	-MATCH	37,722-				2021 2
	-FEDERL	37,722-				2021 3

TOTAL ADMINISTRATIVE TRUST FUND		98,587-				2021
=====						
TOTAL APPRO.....		187,302-				
=====						

AGENCY ISSUE NARRATIVE:

2018-2019 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200

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 Contracted Services and the Expenses categories within the Administration and Support budget entity to cover increased operational costs.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) does not have sufficient budget authority in the Expenses category to cover the costs associated with required training, certification efforts, and administrative overhead, which is referred to as colocated costs.

The AHCA must have trained and certified staff in its auditing positions in the Office of the Inspector General (OIG). Section 20.055 (2), Florida Statutes, specifies that Offices of Inspectors General are established to serve as a central coordination point for activities that promote accountability, integrity, and efficiency in government. As such, and in compliance with the OIG standards, OIG staff must possess the knowledge and skills needed to accomplish this mission. Each staff member involved in the engagement process is required to obtain a minimum of 40 hours of continuing education and training within a one-year period. Within a two-year period, a minimum of 24 of the 80 hours must be in subjects directly related to the government environment and government auditing. Continuing professional education (CPE) may be obtained through membership and participation in professional societies, attendance at conferences, seminars, college courses, self-study, and in-house training programs. Costs for these trainings are necessary to meet statutory requirements for these positions.

The AHCA allocates administrative overhead or collocated costs based upon the total number of full-time equivalent (FTE) positions and Other Personal Services (OPS) positions assigned to the allocation pool. Collocated costs are determined using a cost matrix developed to breakout costs for fixed and variable administrative expenses necessary for the AHCA to operate. Collocated costs include expenditures such as rent, security services, postal services, shredding services, and archives. The sum of these expenses is divided by the total number of FTE and OPS positions to determine the assessment fee per position. The collocated assessment fee per position is calculated each fiscal year.

Because of limited budget in the Expenses category in the Administration and Support Services budget entity, additional funding is required. This increase will ensure adequate budget authority is available to support all operational costs in the Administration and Support budget entity. To offset the projected shortfall, the AHCA proposes to realign budget authority from the Contracted Services category to the Expenses category.

BUDGET SUMMARY: This issue requests to transfer \$88,715 in General Revenue (1000) and \$98,587 in the Administrative Trust Fund (2021) from the Contracted Services (100777) category to the Expenses (040000) category within the Administration and Support (68200000) budget entity. See add Issue Code 2000210. This issue is budget neutral.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200
Contracted Services (100777)				
General Revenue (1000 - 1)		(\$ 88,715)	(\$0)	(\$ 88,715) (\$0)
Administrative Trust Fund (2021 - 1)		(\$ 23,143)	(\$0)	(\$ 23,143) (\$0)
Administrative Trust Fund (2021 - 2)		(\$ 37,722)	(\$0)	(\$ 37,722) (\$0)
Administrative Trust Fund (2021 - 3)		(\$ 37,722)	(\$0)	(\$ 37,722) (\$0)
Issue Total		(\$187,302)	(\$0)	(\$187,302) (\$0)

REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - ADD				2000210
EXPENSES				040000
GENERAL REVENUE FUND -STATE	88,715			1000 1
ADMINISTRATIVE TRUST FUND -STATE	23,143			2021 1
-MATCH	37,722			2021 2
-FEDERL	37,722			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	98,587			2021
TOTAL APPRO.....	187,302			

AGENCY ISSUE NARRATIVE:

2018-2019 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 Contracted Services and the Expenses categories within the Administration and Support budget entity to cover increased operational costs.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) does not have sufficient budget authority in the Expenses category to cover the costs associated with required training, certification efforts, and administrative overhead, which

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

is referred to as colocated costs.

The AHCA must have trained and certified staff in its auditing positions in the Office of the Inspector General (OIG). Section 20.055 (2), Florida Statutes, specifies that Offices of Inspectors General are established to serve as a central coordination point for activities that promote accountability, integrity, and efficiency in government. As such, and in compliance with the OIG standards, OIG staff must possess the knowledge and skills needed to accomplish this mission. Each staff member involved in the engagement process is required to obtain a minimum of 40 hours of continuing education and training within a one-year period. Within a two-year period, a minimum of 24 of the 80 hours must be in subjects directly related to the government environment and government auditing. Continuing professional education (CPE) may be obtained through membership and participation in professional societies, attendance at conferences, seminars, college courses, self-study, and in-house training programs. Costs for these trainings are necessary to meet statutory requirements for these positions.

The AHCA allocates administrative overhead or colocated costs based upon the total number of full-time equivalent (FTE) positions and Other Personal Services (OPS) positions assigned to the allocation pool. Colocated costs are determined using a cost matrix developed to breakout costs for fixed and variable administrative expenses necessary for the AHCA to operate. Colocated costs include expenditures such as rent, security services, postal services, shredding services, and archives. The sum of these expenses is divided by the total number of FTE and OPS positions to determine the assessment fee per position. The colocated assessment fee per position is calculated each fiscal year.

Because of limited budget in the Expenses category in the Administration and Support Services budget entity, additional funding is required. This increase will ensure adequate budget authority is available to support all operational costs in the Administration and Support budget entity. To offset the projected shortfall, the AHCA proposes to realign budget authority from the Contracted Services category to the Expenses category.

BUDGET SUMMARY: This issue requests to transfer \$88,715 in General Revenue (1000) and \$98,587 in the Administrative Trust Fund (2021) from the Contracted Services (100777) category to the Expenses (040000) category within the Administration and Support (68200000) budget entity. See deduct Issue Code 2000200. This issue is budget neutral.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Expenses (040000)				
General Revenue (1000 - 1)	\$ 88,715	\$0	\$ 88,715	\$0
Administrative Trust Fund (2021 - 1)	\$ 23,143	\$0	\$ 23,143	\$0
Administrative Trust Fund (2021 - 2)	\$ 37,722	\$0	\$ 37,722	\$0
Administrative Trust Fund (2021 - 3)	\$ 37,722	\$0	\$ 37,722	\$0
Issue Total	\$187,302	\$0	\$187,302	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
NONRECURRING EXPENDITURES				2100000
BUREAU OF FINANCIAL SERVICES				
ENTERPRISE FINANCIAL SYSTEM				2103006
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	950,000-			2021 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	25,000	25,000		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replacement of Motor Vehicles

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 non-recurring funding in the amount of \$25,000 to replace the current van that is used by Agency for Health Care Administration's (AHCA's) Bureau of Support Services for daily deliveries and pick-ups. The van meets the minimum equipment replacement criteria as set by the Department of Management Services (DMS) and is in need of replacement.

ISSUE DETAIL: The AHCA has a 17-year old van that is utilized for daily travel to the Department of Administrative Hearings (DOAH) for pick-up of interoffice mail and administrative hearing documents; daily trips to the post office for pickup of certified, express, and regular mail; and daily trips to the AHCA's Fiscal Agent location for pickup and delivery of supplies and interoffice mail. In addition, the van is used for trips to the bank to make deposits for the Bureau of Financial Services (Bureau), trips to the Capital Circle Office Center (Southwood) for pickup and delivery of interoffice packages and mail; and trips to the Fletcher Building to pick up vendor warrants. These daily runs are crucial to the successful operation of the AHCA.

In accordance with the DMS's Minimum Equipment Replacement Criteria, the AHCA's current van is eligible for replacement since it has exceeded the "dropdead age" of 12 years for standard vehicles. The van is 17 years old and has approximately 42,000 miles. Continued maintenance and/or repair of the current van at the current level of usage will result in higher recurring costs because of the frequency and cost of repairs on older vehicles. The door and window seals have dry-rotted; the headlamps are foggy, thereby greatly reducing their effectiveness; the cargo area is worn and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

torn; and the side cargo door at times will not open. The condition of this vehicle exposes the AHCA to an enhanced risk for potential liability.

In looking at other options, it is estimated that the AHCA could incur a recurring annual cost of up to \$18,000 or more for these alternative methods. The first option would be to contract with a courier service to make the daily runs which is estimated to have an annual cost of \$18,000 (\$1,500 per month). The second option would be to rent a vehicle on a weekly basis which is estimated to be \$35 per day or \$840 per month according to DMS contracted pricing. Both options are a prohibitive recurring cost. The purchase of a new van would be the most efficient, dependable solution. The current base cost of a new Ford Transit van is \$22,438. However, the AHCA is requesting \$25,000 to cover any price changes or additional taxes and/or fees.

BUDGET SUMMARY: This issue requests non-recurring funding in the amount of \$25,000 in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in Acquisition/Motor Vehicles (100021) category.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Acquisition/Motor Vehicles (100021)				
Administrative Trust Fund (2021 - 1)	\$0	\$25,000	\$25,000	\$0
Issue Total	\$0	\$25,000	\$25,000	\$0

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	7,303		1000 1
	-MATCH	3,908		1000 2
TOTAL GENERAL REVENUE FUND		11,211		1000
ADMINISTRATIVE TRUST FUND	-STATE	14,739		2021 1
	-MATCH	4,740		2021 2
	-FEDERL	30,946		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		50,425		2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	61,636			
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
BUREAU OF FINANCIAL SERVICES				36308C0
ENTERPRISE FINANCIAL SYSTEM				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
ADMINISTRATIVE TRUST FUND -STATE	950,000	950,000		2021 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Bureau of Financial Services 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 \$950,000 in non-recurring funding to allow the Agency for Health Care Administration (AHCA) to continue the transition of legacy and stand-alone financial systems used by the Bureau of Financial Services to a modernized agency web-based enterprise solution. This funding is for year two of a four year project.

ISSUE DETAIL: The AHCA has been able to create a stable and more efficient working environment by working with an information technology consultant firm to address critical system errors, stand up failing systems, consolidate all Visual FoxPro programs into a comprehensive system called Enterprise; create an end user interface; improve scripted FoxPro applications; catalog and document each system and application; ensure accuracy of financial data; and develop reliable standardized financial reports. Now that there is a stable working environment, the AHCA can focus on planning and developing a scalable long-term solution that will modernize the Enterprise system. The AHCA must also ensure maintenance and support is available through the transition period for the current system.

The AHCA is in the process of releasing a Request for Quote (RFQ) to procure an information technology consultant firm to transition the legacy and stand-alone financial systems used by the Bureau of Financial Services to a modernized agency web-based enterprise solution. The AHCA will work with the selected vendor to develop a plan to transition the 15 separate financial systems. The financial systems must be ranked based upon how they integrate with one another. Due to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BUREAU OF FINANCIAL SERVICES							
ENTERPRISE FINANCIAL SYSTEM							36308C0

the number of separate financial systems, the AHCA projects that it will take approximately four years for full implementation. Until full implementation, funding will be utilized to:

- Continue to maintain the existing Visual FoxPro Enterprise system and remaining disparate applications;
- Continue remediation activities on remaining disparate Fox-Pro applications;
- Procure a long-term scalable solution that would modernized the Visual FoxPro Enterprise system;
- Ensure solution includes all capabilities and functionalities of current financial systems;
- Ensure solution is Health Insurance Portability and Accountability Act (HIPAA) and Payment Care Industry (PCI) compliant;
- Ensure solution conforms with best practices and encryption policies of the AHCA's Division of Information Technology's Information Systems Development Methodology (SDM) standards;
- Ensure solution conforms with the Agency for State Technology (AST) Security Rule 74-2, Florida Administrative Code;
- Transition plan must include a schedule for sunseting and converting all existing financial systems and its data;
- Convert all existing financial systems' features and existing data to the new platform;
- Implement agreed upon solution within an agency-approved timeline; and
- Provide training, adequate system documentation, knowledge transfer, troubleshooting guide, and a maintenance plan for the new system.

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 functionalities included in the replacement system for the current statewide accounting system.

The AHCA requests funding for Fiscal Year 2018-2019, Year Two of Four, to continue with the Design, Development, and Implementation (DDI) phase of this project as well as to continue maintenance and support of the Fox-Pro based financial systems until full transition of the Enterprise System has been accomplished. The AHCA has received the following appropriations for this project:

- \$300,000 - Fiscal Year 2014-2015 (used base budget to maintenance and support)
- \$300,000 - Fiscal Year 2015-2016;
- \$300,000 - Fiscal Year 2016-2017; and
- \$950,000 - Fiscal Year 2017-2018.

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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

BUDGET SUMMARY: This issue requests non-recurring funding in the amount of \$950,000 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 FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$0	\$950,000	\$950,000	\$0
Issue Total	\$0	\$950,000	\$950,000	\$0

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,468,954			1000
TRUST FUNDS	32,693,727	975,000		2000
TOTAL POSITIONS.....	191.00			
TOTAL PROG COMP.....	36,162,681	975,000		
TOTAL SALARY RATE.....	9,819,907			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	251,409						1000 1
-MATCH	335,206						1000 2
TOTAL GENERAL REVENUE FUND	586,615						1000
ADMINISTRATIVE TRUST FUND -STATE	2,838,920						2021 1
-MATCH	399,508						2021 2
-FEDERL	749,240						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,987,668						2021
TOTAL POSITIONS.....	70.00						
TOTAL APPRO.....	4,574,283						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	29,142						1000 2
ADMINISTRATIVE TRUST FUND -STATE	89,730						2021 1
-MATCH	15,458						2021 2
-FEDERL	84,167						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	189,355						2021
TOTAL APPRO.....	218,497						
=====							
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
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		155,923					1000 2
ADMINISTRATIVE TRUST FUND -STATE		83,350					2021 1
-MATCH		1,066					2021 2
-FEDERL		364,104					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		448,520					2021
TOTAL APPRO.....		604,443					
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		419,731					2021 1
-MATCH		254,928					2021 2
-FEDERL		388,424					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,063,083					2021
TOTAL APPRO.....		1,088,748					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		13,068					1000 2
ADMINISTRATIVE TRUST FUND -STATE		41,247					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	3,530			2021 2
-FEDERL	9,934			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	54,711			2021
TOTAL APPRO.....	67,779			
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	2,881			1000 2
ADMINISTRATIVE TRUST FUND -STATE	11,855			2021 1
-MATCH	1,971			2021 2
-FEDERL	3,626			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	17,452			2021
TOTAL APPRO.....	20,333			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	1,734,030			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....	10,308,154			
TOTAL SALARY RATE.....	3,462,614			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
GENERAL REVENUE FUND -MATCH		3-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		10-					2021 1
-MATCH		1-					2021 2
-FEDERL		2-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		13-					2021
TOTAL APPRO.....		16-					
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		75,825					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,616					1000 1
-MATCH		4,820					1000 2
TOTAL GENERAL REVENUE FUND		8,436					1000
ADMINISTRATIVE TRUST FUND -STATE		40,841					2021 1
-MATCH		5,748					2021 2
-FEDERL		10,780					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		57,369					2021
TOTAL APPRO.....		65,805					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		4,415					2021 1
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		70,220					
TOTAL SALARY RATE.....		75,825					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		752					1000 1
-MATCH		1,002					1000 2
TOTAL GENERAL REVENUE FUND		1,754					1000
ADMINISTRATIVE TRUST FUND -STATE		8,493					2021 1
-MATCH		1,195					2021 2
-FEDERL		2,242					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		11,930					2021
TOTAL APPRO.....		13,684					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		1,548					2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		15,232					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		72-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		296-					2021 1
-MATCH		49-					2021 2
-FEDERL		91-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		436-					2021
TOTAL APPRO.....		508-					
STATE ENTERPRISE INFORMATION							1006600
TECHNOLOGY DISTRIBUTION							210000
DATA PROCESSING SERVICES							210003
DP ASSESSMENT (AST)							
ADMINISTRATIVE TRUST FUND -STATE		433,822					2021 1
NONRECURRING EXPENDITURES							2100000
MANAGED CYBER SECURITY THREAT							
MONITORING AND RESPONSE SOLUTION							2103005
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		1,479-					2021 1
-MATCH		7,400-					2021 2
-FEDERL		6,121-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		15,000-					2021
TOTAL APPRO.....		15,000-					

	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,205					1000 1
-MATCH		1,607					1000 2
TOTAL GENERAL REVENUE FUND		2,812					1000
ADMINISTRATIVE TRUST FUND -STATE		13,614					2021 1
-MATCH		1,916					2021 2
-FEDERL		3,593					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		19,123					2021
TOTAL APPRO.....		21,935					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		1,472					2021 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
TOTAL ISSUE.....		23,407					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 - INFORMATION TECHNOLOGY				5200A30
SALARY RATE				000000
SALARY RATE.....	416,849			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	462,482			2021 1
-MATCH	9,635			2021 2
-FEDERL	9,635			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	481,752			2021
=====				
TOTAL APPRO.....	481,752			
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A30
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - INFORMATION TECHNOLOGY				
TOTAL ISSUE.....	481,752			
TOTAL SALARY RATE.....	416,849			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

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 416,849 in additional salary rate and \$481,752 in recurring salary budget for the Agency for Health Care Administration's (AHCA's) Division of Information Technology to attract and retain qualified staff. The AHCA has conducted a general overview of positions in the Division of Information Technology by comparing positions to other state agencies as well as the private sector. The AHCA has found that there are significant pay discrepancies for positions that perform mission critical functions within the AHCA compared to other entities with positions providing the same functions. This funding will allow the AHCA's Division of Information Technology to achieve the ability to be competitive in its efforts to attract and retain talent.

ISSUE DETAIL: The AHCA's Division of Information Technology has monitored turnover in the last five years as well as

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 - INFORMATION TECHNOLOGY						5200A30

collected exit interview statements to determine reasons for separating from the AHCA. This information led to an analysis of the pay rates of similar positions across state agencies. Based upon a June 2017 analytical comparison to other state agencies, the AHCA's Division of Information Technology typically pays less than the state agency average for every classification.

With the unemployment rate at an all-time low, there is increased job mobility in the private sector. Based upon research, it was determined that the technology industry (57 percent of technology companies) was most likely to give base pay increases of 10 percent or more over other industries due to the tightening job market, efforts to retain top performers, and efforts to recruit top talents. Therefore, as the economy continues to rebound, it is imperative that the AHCA remain strategic in its approach to compensation. Failure to attract and retain competent staff will strain the AHCA's ability to meet the needs of the business units and directly impact its ability to meet the AHCA's overall mission.

The AHCA used the following methodology to calculate the salary rate and salary budget need for this request:

The class titles for the 70 full-time equivalent (FTE) positions within the Division of Information Technology were evaluated. Positions in like-class titles from all state agencies were assessed and an average salary range was calculated by class title. This average was compared to the most current salary for the like-class titles. This analysis resulted in a need for annual rate of 416,849 and annual budget of \$481,752 to bring the identified positions to the state average for positions in like-class titles.

BUDGET SUMMARY: This issue requests an increase in salary rate in the amount of 416,849 and salary budget in the amount of \$481,752 in Salary and Benefits (010000) category within the Administration and Support (68200000) budget entity.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2018-19 TOTAL
-	-	-	-	416,849	\$481,752	0	0	0	0	\$481,752
					RECURRING	NON-RECURRING	TOTAL		ANNUALIZATION	
					FY 2018-19	FY 2018-19	FY 2018-19		FY 2019-2020	
Salaries and Benefits (010000)										
Administrative Trust Fund (2021-1)					\$462,482	\$0		\$462,482		\$0
Administrative Trust Fund (2021-2)					\$ 9,635	\$0		\$ 9,635		\$0
Administrative Trust Fund (2021-3)					\$ 9,635	\$0		\$ 9,635		\$0
Issue Total					\$481,752	\$0		\$481,752		\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 - INFORMATION TECHNOLOGY						5200A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
00000 001	0.00	416,849		64,903	481,752	0.00	481,752
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							481,752
	0.00	416,849		64,903	481,752		481,752

TOTAL: INFORMATION TECHNOLOGY							1603.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	869,688						1000
TRUST FUNDS	10,447,375						2000
TOTAL POSITIONS.....	70.00						
TOTAL PROG COMP.....	11,317,063						
TOTAL SALARY RATE.....	3,955,288						
TOTAL: PGM: ADMIN AND SUPPORT							68200000
BY FUND TYPE							
GENERAL REVENUE FUND	4,338,642						1000
TRUST FUNDS	43,141,102	975,000					2000
TOTAL POSITIONS.....	261.00						
TOTAL DIVISION.....	47,479,744	975,000					
TOTAL SALARY RATE.....	13,775,195						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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							1000000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH		9,436,619					1000 2
MEDICAL CARE TRUST FUND -FEDERL		234,773,715					2474 3
TOTAL APPRO.....		244,210,334					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		141,741					1000 2
GRANTS AND DONATIONS TF -STATE		709,865					2339 1
MEDICAL CARE TRUST FUND -FEDERL		3,520,814					2474 3
TOTAL APPRO.....		4,372,420					
=====							
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		670,238					1000 2
MEDICAL CARE TRUST FUND -FEDERL		16,660,156					2474 3
TOTAL APPRO.....		17,330,394					
=====							
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND -MATCH		1,124,796					1000 2
MEDICAL CARE TRUST FUND -FEDERL		27,959,083					2474 3
TOTAL APPRO.....		29,083,879					
=====							
MEDIKIDS							102340
GENERAL REVENUE FUND -MATCH		1,615,701					1000 2
GRANTS AND DONATIONS TF -STATE		12,230,118					2339 1
-MATCH		2,777,622					2339 2
TOTAL GRANTS AND DONATIONS TF		15,007,740					2339
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
MEDIKIDS							102340
MEDICAL CARE TRUST FUND -FEDERL		40,204,666					2474 3
TOTAL APPRO.....		56,828,107					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND -MATCH		4,009,844					1000 2
GRANTS AND DONATIONS TF -MATCH		2,027,745					2339 2
MEDICAL CARE TRUST FUND -FEDERL		99,603,689					2474 3
TOTAL APPRO.....		105,641,278					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		457,466,412					
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH		650,394					1000 2
MEDICAL CARE TRUST FUND -FEDERL		17,705,788					2474 3
TOTAL APPRO.....		18,356,182					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		2,890					1000 2
GRANTS AND DONATIONS TF -STATE		27,929					2339 1
MEDICAL CARE TRUST FUND -FEDERL		71,781					2474 3
TOTAL APPRO.....		102,600					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
SPECIAL CATEGORIES							100000
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		10,336					1000 2
MEDICAL CARE TRUST FUND -FEDERL		379,563					2474 3
TOTAL APPRO.....		389,899					
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND -MATCH		102,986					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,781,218					2474 3
TOTAL APPRO.....		2,884,204					
MEDIKIDS							102340
GENERAL REVENUE FUND -MATCH		16,668					1000 2
GRANTS AND DONATIONS TF -STATE		493,550					2339 1
-MATCH		105,858					2339 2
TOTAL GRANTS AND DONATIONS TF		599,408					2339
MEDICAL CARE TRUST FUND -FEDERL		662,747					2474 3
TOTAL APPRO.....		1,278,823					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND -MATCH		945,128					1000 2
GRANTS AND DONATIONS TF -MATCH		740,064					2339 2
MEDICAL CARE TRUST FUND -FEDERL		24,472,579					2474 3
TOTAL APPRO.....		24,677,643					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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.....	47,689,351			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Children's Special Health Care Workload

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 \$47,689,351 as agreed upon at the August 2017 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 with 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 2018-2019 for the KidCare program must be adjusted for workload as agreed upon at the August 7, 2017 SSEC for KidCare Expenditures.

BUDGET SUMMARY: This issue requests an adjustment of \$47,689,351 in the Children's Special Health Care (68500100) budget entity for workload as agreed upon at the August 7, 2017 SSEC for KidCare Expenditures as follows:

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
CHILDREN SPECIAL HLTH CARE							68500100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
Florida Healthy Kids (100031)							
General Revenue (1000 - 2)			\$ 650,394		\$ 0	\$ 650,394	\$ 0
Medical Care Trust Fund (2474 - 3)			\$ 17,705,788		\$ 0	\$ 17,705,788	\$ 0
Contracted Services (100777)							
General Revenue (1000 - 2)			\$ 2,890		\$ 0	\$ 2,890	\$ 0
Grants and Donations Trust Fund (2339 - 1)			\$ 27,929		\$ 0	\$ 27,929	\$ 0
Medical Care Trust Fund (2474 - 3)			\$ 71,781		\$ 0	\$ 71,781	\$ 0
G/A - Contracted Services (100784)							
General Revenue (1000 - 2)			\$ 10,336		\$ 0	\$ 10,336	\$ 0
Medical Care Trust Fund (2474 - 3)			\$ 379,563		\$ 0	\$ 379,563	\$ 0
G/A - Florida Healthy Kids Dental (102336)							
General Revenue (1000 - 2)			\$ 102,986		\$ 0	\$ 102,986	\$ 0
Medical Care Trust Fund (2474 - 3)			\$ 2,781,218		\$ 0	\$ 2,781,218	\$ 0
MediKids (102340)							
General Revenue (1000 - 2)			\$ 16,668		\$ 0	\$ 16,668	\$ 0
Grants and Donations Trust Fund (2339 - 1)			\$ 493,550		\$ 0	\$ 493,550	\$ 0
Grants and Donations Trust Fund (2339 - 2)			\$ 105,858		\$ 0	\$ 105,858	\$ 0
Medical Care Trust Fund (2474 - 3)			\$ 662,747		\$ 0	\$ 662,747	\$ 0
Children's Medical Services Network (102342)							
General Revenue (1000 - 2)			\$ 945,128		\$ 0	\$ 945,128	\$ 0
Grants and Donations Trust Fund (2339 - 2)			(\$ 740,064)		\$ 0	(\$ 740,064)	\$ 0
Medical Care Trust Fund (2474 - 3)			\$ 24,472,579		\$ 0	\$ 24,472,579	\$ 0
Issue Total			\$ 47,689,351		\$ 0	\$ 47,689,351	\$ 0

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		18,727,341					1000
TRUST FUNDS		486,428,422					2000
TOTAL PROG COMP.....		505,155,763					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	29,250,509						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	2,501,919						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	62,750						2474 1
-MATCH	16,086,291						2474 2
-FEDERL	22,503,184						2474 3

TOTAL MEDICAL CARE TRUST FUND	38,652,225						2474
=====							
TOTAL POSITIONS.....	638.00						
TOTAL APPRO.....	41,154,144						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	273,481						1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH	137,472						2474 2
-FEDERL	3,471,698						2474 3

TOTAL MEDICAL CARE TRUST FUND	3,609,170						2474
=====							
TOTAL APPRO.....	3,882,651						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	894,505						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	4,249						2474 1
-MATCH	446,169						2474 2
-FEDERL	6,233,244						2474 3

TOTAL MEDICAL CARE TRUST FUND	6,683,662						2474
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	7,578,167			
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	119,870			1000 2
MEDICAL CARE TRUST FUND -FEDERL	119,870			2474 3
TOTAL APPRO.....	239,740			
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	15,251,847					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	13,076,469					2474 2
	-FEDERL	48,697,123					2474 3
TOTAL MEDICAL CARE TRUST FUND		61,773,592					2474
TOTAL APPRO.....		80,095,974					
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND	-MATCH	18,872,571					1000 2
MEDICAL CARE TRUST FUND	-MATCH	1,946,079					2474 2
	-FEDERL	52,631,452					2474 3
TOTAL MEDICAL CARE TRUST FUND		54,577,531					2474
TOTAL APPRO.....		73,450,102					
MEDICAID PEER REVIEW							102093
GENERAL REVENUE FUND	-MATCH	1,093,903					1000 2
MEDICAL CARE TRUST FUND	-MATCH	275,236					2474 2
	-FEDERL	4,128,112					2474 3
TOTAL MEDICAL CARE TRUST FUND		4,403,348					2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 PEER REVIEW							102093
TOTAL APPRO.....		5,497,251					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		325,867					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		45,041					2474 2
-FEDERL		370,674					2474 3

TOTAL MEDICAL CARE TRUST FUND		415,715					2474
=====							
TOTAL APPRO.....		741,582					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		26,165					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		76,449					2474 2
-FEDERL		102,614					2474 3

TOTAL MEDICAL CARE TRUST FUND		179,063					2474
=====							
TOTAL APPRO.....		205,228					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		80,727					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		309					2474 1
-MATCH		58,161					2474 2
-FEDERL		98,663					2474 3

TOTAL MEDICAL CARE TRUST FUND		157,133					2474
=====							
TOTAL APPRO.....		237,860					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	638.00			
TOTAL ISSUE.....	215,356,104			
TOTAL SALARY RATE.....	29,250,509			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	74-			1000 2
	=====	=====	=====	
MEDICAL CARE TRUST FUND -MATCH	10-			2474 2
-FEDERL	84-			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	94-			2474
	=====	=====	=====	
TOTAL APPRO.....	168-			
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	735,502			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	38,891			1000 2
	=====	=====	=====	
MEDICAL CARE TRUST FUND -STATE	961			2474 1
-MATCH	250,040			2474 2
-FEDERL	349,767			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	600,768			2474
	=====	=====	=====	
TOTAL APPRO.....	639,659			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	639,659			
TOTAL SALARY RATE.....	735,502			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	8,086			1000 2
	=====	=====	=====	
MEDICAL CARE TRUST FUND -STATE	200			2474 1
-MATCH	51,985			2474 2
-FEDERL	72,720			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	124,905			2474
	=====	=====	=====	
TOTAL APPRO.....	132,991			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	2,015-			1000 2
	=====	=====	=====	
MEDICAL CARE TRUST FUND -STATE	8-			2474 1
-MATCH	1,452-			2474 2
-FEDERL	2,463-			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	3,923-			2474
	=====	=====	=====	
TOTAL APPRO.....	5,938-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY RATE ADJUSTMENT - DEDUCT				1600A60
SALARY RATE				000000
SALARY RATE..... 7,000-				
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Rate Adjustment - 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; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the transfer of 7,000 in salary rate between budget entities within the Agency for Health Care Administration (AHCA) to support staffing needs in a newly established Accounts Receivable Collection team in the Administration and Support budget entity in the Bureau of Financial Services (Bureau).

ISSUE DETAIL: Section 17.20, Florida Statutes, and Rule 69I-21.003, Florida Administrative Code, require each agency to exercise due diligence in securing full payment of all accounts and claims due. In determining the level of due diligence, collection efforts exerted should be reasonable and cost effective as well as consideration given to the type, age, and amount of the delinquent accounts. Each agency is required to assign delinquent accounts to a debt collection agent no later than 120 days after the original due date of the account to the state, and after exhausting other lawful collection measures available. Some agencies have specific statutory authority to collect delinquent accounts independently. In addition, section 17.20 (3)(b), Florida Statutes, provides for an exemption of the timeframe for assigning delinquent accounts to a debt collection agent. However, an agency is required to make a written request for this exemption from the Department of Financial Services (DFS).

Currently, the collections responsibilities for the AHCA are divided between two units, the Revenue Management and Medicaid Accounts Receivable (MAR). The AHCA would like to consolidate these duties under one supervisor to provide: a separation between billing and collection activities; ensure the application of a standardized policy for the collection of all revenue types; and ensure priority management and oversight are given to this important activity. The MAR unit performs the tracking and collections responsibilities for Medicaid abuse, fraud, and overpayments receivables; and MAR already has extensive policies and procedures in place. Therefore, the MAR unit is better equipped to assume all collection activities for all revenue types.

The MAR unit is a team of accountants that is currently responsible for:

- Tracking and monitoring the status of assigned Medicaid cases;
- Reviewing final audit reports and final orders to identify the amount overpaid and determining when the debt is due;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY RATE ADJUSTMENT - DEDUCT				1600A60

- Contacting the provider to arrange payment of the debt;
- Negotiating payment plan terms equitable to the AHCA and provider;
- Reviewing financial analysis and making recommendations for payment plans requests;
- Monitoring payment plan agreements for compliance;
- Setting liens against provider claims payments;
- Processing refunds of recoupments that may be in excess of the final order;
- Performing all collection activities for cases that fall into delinquent status;
- Preparing cases for assignment to debt collection agent;
- Monitoring cases assigned to debt collection agent;
- Referring cases to be considered for bad debt write-off;
- Preparing numerous agency, state and federal recoupment reports;
- Reporting outstanding debt to other parties within the AHCA; and
- Handling referrals for payment plan requests from Medicaid Services, the Agency for Persons with Disabilities (APD), and Third Party Liability (TPL).

During Fiscal Year 2016-2017, the Bureau implemented a pilot program by transitioning the collection of past due Nursing Home Quality Assessment Fees (NHQAF) and administrative fines to the MAR unit. The purpose of the pilot program was to determine what processes worked best, identify the workload impact, develop a plan for allocating the workload between existing staff, and ensure that the appropriate collection tools were in place prior to transitioning the remainder of the AHCA revenue types.

After a successful pilot program, the Bureau is ready to consolidate all of the collection activities into the MAR unit. The MAR unit will assume full responsibility for the collection of outstanding debt for eight revenue sources. Each revenue source can have more than one invoice type, such as the initial invoice, fine invoice, or late fee invoice. For each invoice type not paid by the due date, collection activities will include:

- Telephone and/or email contact;
- Drafting and sending certified past due letters;
- Calculating any associated fines and sending certified late notices;
- Drafting final orders for closeout of hearing rights on past due letters;
- Drafting final orders for closeout of hearing rights on the fine;
- Monitoring and following up on legal due dates;
- Attending informal and formal hearing;
- Preparing documents for AHCA's defense in legal matters; and
- Monitoring, tracking payment status, referring non-compliant providers to licensure authorities for appropriate action.

The Bureau is ready for full deployment, but lack the resources to appropriately compensate staff assigned to this effort. Based upon the increased workload and skill set required to perform the work, four of the current positions must

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY RATE ADJUSTMENT - DEDUCT				1600A60

be reclassified to reflect class titles and pay grade levels that match the complexity of the work as well as the additional duties. Additional salary rate will be needed to accomplish the reclassification of these positions in MAR unit. The MAR unit is currently staffed by an Accounting Services Supervisor II - SES, two Accountant IV's, one Accountant III, two Accountant I's, and one Fiscal Assistant II. The AHCA is proposing to reclassify the following positions:

- Accounting Services Supervisor II- This position will be upgraded to Operations & Management Consultant Manager resulting in a rate increase of 5,061.55;
- Accountant IV - These positions will be upgraded to Professional Accountant Specialists resulting in a rate increase of 8,283.10;
- Accountant I - This position will be upgraded to Accountant III resulting in a rate increase of 4,783.09; and
- Fiscal Assistant II - This position will be upgraded to Accountant II resulting in a rate increase of 4,102.66.

The Bureau has sufficient salary budget to support the salary adjustments. However, the Bureau has 15,230.40 of the 22,230.40 need for the reclassifications of the four MAR positions. The Medicaid Program has agreed to the transfer of 7,000 in salary rate from the Executive Direction/Support Services budget entity to accomplish the reclassifications.

BUDGET SUMMARY: This issue requests the transfer of 7,000 in salary rate from the Medicaid Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity to support the reclassification of the MAR unit positions. See add Issue Code 1600A50.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2018-19 TOTAL
-	-	-	-	(7,000)	0	0	0	0	0	0
					RECURRING FY 2018-19	NON-RECURRING FY 2018-19		TOTAL FY 2018-19		ANNUALIZATION FY 2019-2020
Issue Total					\$0	\$0		\$0		\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
SALARY RATE ADJUSTMENT - DEDUCT						1600A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS	00000 000		7,000-			
TOTAL SALARY RATE			7,000-			

INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER LONG-TERM CARE MANAGED						
CARE COMPLIANCE OVERSIGHT						
RESPONSIBILITIES FROM DEPARTMENT OF						
ELDER AFFAIRS						1700A20
SALARY RATE						000000
SALARY RATE.....	125,887					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	91,029					1000 2
MEDICAL CARE TRUST FUND -FEDERL	91,029					2474 3
TOTAL POSITIONS.....	3.00					
TOTAL APPRO.....	182,058					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER LONG-TERM CARE MANAGED CARE COMPLIANCE OVERSIGHT RESPONSIBILITIES FROM DEPARTMENT OF ELDER AFFAIRS EXPENSES							1700A20 040000
GENERAL REVENUE FUND -MATCH		8,990					1000 2
MEDICAL CARE TRUST FUND -FEDERL		8,990					2474 3
TOTAL APPRO.....		17,980					
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		494					1000 2
MEDICAL CARE TRUST FUND -FEDERL		494					2474 3
TOTAL APPRO.....		988					
=====							
TOTAL: TRANSFER LONG-TERM CARE MANAGED CARE COMPLIANCE OVERSIGHT RESPONSIBILITIES FROM DEPARTMENT OF ELDER AFFAIRS							1700A20
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		201,026					
TOTAL SALARY RATE.....		125,887					
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Long-term Care Managed Care Compliance Oversight Responsibilities from Department of Elder Affairs

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 at all levels.

ISSUE SUMMARY: This issue requests the transfer of three full-time equivalent (FTE) positions, the associated salary rate of 125,887, and budget in the amount of \$201,026 from the Department of Elder Affairs (DOEA) to the Agency for Health Care Administration (AHCA) to manage the oversight activities related to the Long-term Care (LTC) portion of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER LONG-TERM CARE MANAGED CARE COMPLIANCE OVERSIGHT RESPONSIBILITIES FROM DEPARTMENT OF ELDER AFFAIRS						1700A20

Statewide Medicaid Managed Care (SMMC) program, including the monitoring of plan performance.

ISSUE DETAIL: Pursuant to chapter 409, Florida Statutes, the Medicaid program shifted away from a majority fee-for-service program to a majority managed care system. The SMMC program has two components: Managed Medical Assistance (MMA), administered pursuant to a section 1115 waiver and its amendments; and Medicaid LTC, administered pursuant to section 1915(b) and (c) waivers and their amendments.

The AHCA awarded seven contracts for the provision of LTC services (six comprehensive contracts and one LTC-only Provider Service Network). At this time, there are six remaining comprehensive plans that offer both MMA and LTC services, and there is no longer an LTC-only plan. The AHCA is responsible for the overall procurement and management of all plan contracts for Medicaid. Per section 409.978(3), Florida Statutes, the AHCA delegated compliance monitoring of LTC services to the DOEA. In this agreement, the AHCA was able to draw upon the experience of DOEA, who had administered and monitored the capitated LTC Community Diversion pilot project (commonly referred to as the Nursing Home Diversion program), which had similarities to the LTC managed care program.

As a result, the AHCA is currently delegating to a different state agency to monitor the provision of LTC services. Over the course of four years, this has presented challenges, as the DOEA's involvement in the AHCA's day-to-day operations is limited, and it does not have access to the information contained in the AHCA's internal systems (e.g., enrollee complaint details, grievances and appeals, Medicaid Fair Hearings, provider claims). To provide focused oversight for LTC services, the AHCA established a Medicaid LTC Oversight Unit, which researches compliance issues and serves as a "second reviewer" to the DOEA's compliance findings.

The bifurcated monitoring system delays the issuance of compliance actions. It is possible for several months to pass after a contract violation is discovered before the AHCA can issue an enforcement action (e.g., liquidated damages, sanctions). In addition, as staff previously involved in the Nursing Home Diversion program are no longer with the DOEA or have since been employed by the AHCA, the AHCA has observed a diminished benefit to tasking compliance activities to the DOEA.

On July 14, 2017, the AHCA issued the procurement for health plans to provide services for the next five years of the SMMC program. In the re-procurement, plans are required to submit as a Comprehensive LTC Plan (a managed care plan that is eligible to provide MMA services and LTC services to eligible recipients) or a LTC Plus Plan (a managed care plan that is eligible to provide MMA services and LTC services to eligible recipients enrolled in the LTC program, but not eligible to provide services to recipients who are only eligible for MMA). There will no longer be LTC-only plans. As a result, the AHCA's must align its monitoring to the structure of the re-procurement, which is to consider LTC services as part of a comprehensive service delivery approach.

This issue proposes that the AHCA assume responsibility for all compliance activities related to LTC, including the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER LONG-TERM CARE MANAGED				
CARE COMPLIANCE OVERSIGHT				
RESPONSIBILITIES FROM DEPARTMENT OF				
ELDER AFFAIRS				1700A20

monitoring of plan performance. The AHCA already measures the quality of service delivery via AHCA-prescribed performance measures outlined in the contract and manages the Complaint Resolution Center for intake and resolution of all Medicaid complaints and questions. With a comprehensive service delivery approach, the AHCA would be able to conduct holistic oversight over each plan for both MMA and LTC services.

The AHCA has identified that three additional FTE positions are required to assume responsibility for all compliance activities related to LTC; and the DOEA has agreed to transfer three vacant FTE positions to the AHCA.

BUDGET SUMMARY: This issue requests the transfer of three FTE positions with salary rate of 125,887 and the associated budget of \$201,026 from the DOEA to the AHCA's Executive Direction and Support Services (68500200) budget entity as follows:

ANNUAL	ANNUAL	CONTRACTED		HR	FY 2018-19					
CLASS TITLE	CC	PG	FTE	RATE	SALARIES	EXPENSES	OCO	SERVICES	SERVICES	TOTAL
Gov Oper Cons III	2238	25	1.00	43,675	\$ 62,665	\$ 5,994	\$0	\$0	\$ 329	\$ 68,988
Medical/Hlth Care Prog Analyst	5875	24	2.00	82,212	\$119,392	\$11,986	\$0	\$0	\$ 659	\$132,037

This issue includes an other salary adjustment in order to transfer the correct Salaries and Benefits appropriation. This issue coincides with the DOEA's Issue Code 1700A30. The difference in the Salary and Benefits is due to the DOEA being on a monthly pay cycle, while the AHCA is on a bi-weekly pay cycle.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Salaries and Benefits (010000)				
General Revenue (1000 - 2)	\$ 91,029	\$0	\$ 91,029	\$0
Medical Care Trust Fund (2474 - 3)	\$ 91,029	\$0	\$ 91,029	\$0
Expenses (040000)				
General Revenue (1000 - 2)	\$ 8,990	\$0	\$ 8,990	\$0
Medical Care Trust Fund (2474 - 3)	\$ 8,990	\$0	\$ 8,990	\$0
TR/DMS/HR Services (107040)				
General Revenue (1000 - 2)	\$ 494	\$0	\$ 494	\$0
Medical Care Trust Fund (2474 - 3)	\$ 494	\$0	\$ 494	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER LONG-TERM CARE MANAGED				
CARE COMPLIANCE OVERSIGHT				
RESPONSIBILITIES FROM DEPARTMENT OF				
ELDER AFFAIRS				1700A20
Issue Total		\$201,026	\$0	\$201,026
				\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0002 001	1.00	43,675		18,990	62,665	0.00	62,665
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
N0001 001	2.00	82,212		37,180	119,392	0.00	119,392
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							91,028
2474 MEDICAL CARE TRUST FUND							91,029
	3.00	125,887		56,170	182,057		182,057
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1
							182,058

	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 REALIGNMENT							2000000
TRANSFER POSITION FROM MEDICAID							
PROGRAM INTEGRITY TO THE OFFICE OF							
THE INSPECTOR GENERAL - DEDUCT							2000140
SALARY RATE							000000
SALARY RATE.....		188,049-					
=====							
SALARIES AND BENEFITS							010000
MEDICAL CARE TRUST FUND -MATCH		135,384-					2474 2
-FEDERL		135,384-					2474 3

TOTAL MEDICAL CARE TRUST FUND		270,768-					2474
=====							
TOTAL POSITIONS.....		4.00-					
TOTAL APPRO.....		270,768-					
=====							
EXPENSES							040000
MEDICAL CARE TRUST FUND -MATCH		11,152-					2474 2
-FEDERL		11,152-					2474 3

TOTAL MEDICAL CARE TRUST FUND		22,304-					2474
=====							
TOTAL APPRO.....		22,304-					
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
MEDICAL CARE TRUST FUND -MATCH		658-					2474 2
-FEDERL		658-					2474 3

TOTAL MEDICAL CARE TRUST FUND		1,316-					2474
=====							
TOTAL APPRO.....		1,316-					
=====							
TOTAL: TRANSFER POSITION FROM MEDICAID							2000140
PROGRAM INTEGRITY TO THE OFFICE OF							
THE INSPECTOR GENERAL - DEDUCT							
TOTAL POSITIONS.....		4.00-					
TOTAL ISSUE.....		294,388-					
TOTAL SALARY RATE.....		188,049-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 POSITION FROM MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE OF				
THE INSPECTOR GENERAL - DEDUCT				2000140

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Medicaid Program Integrity to Office of the Inspector General - 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; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the transfer of four full-time equivalent (FTE) positions, the associated salary rate of 188,049 and budget in the amount of \$294,388 from the Executive Direction and Support Services budget entity to the Administration and Support budget entity to more accurately align the positions and associated expenditures with the activity being performed.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) Bureau of Medicaid Program Integrity (MPI) is responsible for the integrity of the Medicaid program. Duties for MPI include: fraud and abuse prevention; fraud and abuse detection; overpayment recovery and imposition of sanctions; managed care plan oversight as well as efforts to ensure that fraudulent and abusive behavior and neglect of recipients occur to the minimum extent possible. A recent audit conducted by Florida's Auditor General found that while MPI's monitoring activities included on-site visits and inquiries of managed care organizations (MCOs) management and investigators, the activities did not include specific reviews of MCO fraud investigative units and related records to determine whether the MCOs appropriately investigated potential acts of fraud, abuse, or overpayment and took appropriate actions, where necessary. To address this finding, two positions in MPI have been selected for transfer to the Internal Audit (IA) to perform specific compliance audits of the MCOs fraud investigative units and other MCOs compliance activities.

Currently, there are two positions that are organizationally located under MPI that conduct investigations and other inquiries in accordance with section 20.055, Florida Statutes, for the Inspector General's Office in the Administration and Support budget entity. To ensure that investigations and other inquiries are conducted free of actual or perceived impairment to the independence of the Inspector General's office, these two positions must be transferred to the Administration and Support budget entity.

The AHCA has identified the four FTE positions for transfer to the Administration and Support budget entity. Three of the positions are vacant and one of the positions is filled. This transfer will properly align the AHCA's budget to ensure costs are captured in the correct activity.

BUDGET SUMMARY: This issue requests the transfer of four FTE positions with salary rate in the amount of 188,049 and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 POSITION FROM MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE OF				
THE INSPECTOR GENERAL - DEDUCT				2000140

budget authority in the amount of \$294,388 from the Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity as follows:

CLASS TITLE	ANNUAL ANNUAL				SALARIES	EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2018-19 TOTAL
	CC	PG	FTE	RATE						
Senior Management Analyst II-SES	2225	426	1.0	50,192	\$71,368	\$5,576	\$0	\$0	\$329	\$77,273
Senior Management Analyst II-SES	2225	426	1.0	46,560	\$67,169	\$5,576	\$0	\$0	\$329	\$73,074
Senior Management Analyst II-SES	2225	426	1.0	50,191	\$71,367	\$5,576	\$0	\$0	\$329	\$77,272
Management Review Specialist-SES	2239	424	1.0	41,106	\$60,864	\$5,576	\$0	\$0	\$329	\$66,769

This issue includes an other salary adjustment amount in order to transfer the correct Salaries and Benefits appropriation. See add Issue Code 2000150. This issue is budget neutral.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	(\$135,384)	(\$0)	(\$135,384)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$135,384)	(\$0)	(\$135,384)	(\$0)
Expenses (040000)				
Medical Care Trust Fund (2474 - 2)	(\$ 11,152)	(\$0)	(\$ 11,152)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 11,152)	(\$0)	(\$ 11,152)	(\$0)
Human Resources Services Assessment (107040)				
Medical Care Trust Fund (2474 - 2)	(\$ 658)	(\$0)	(\$ 658)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$ 658)	(\$0)	(\$ 658)	(\$0)
Issue Total	(\$294,388)	(\$0)	(\$294,388)	(\$0)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 MEDICAID						
PROGRAM INTEGRITY TO THE OFFICE OF						
THE INSPECTOR GENERAL - DEDUCT						2000140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 SENIOR MANAGEMENT ANALYST II - SES						
59482 001	1.00-	50,192-	21,176-	71,368-	0.00	71,368-
63484 001	1.00-	46,560-	20,609-	67,169-	0.00	67,169-
64830 001	1.00-	50,191-	21,176-	71,367-	0.00	71,367-
2239 MANAGEMENT REVIEW SPECIALIST - SES						
63510 001	1.00-	41,106-	19,758-	60,864-	0.00	60,864-
TOTALS FOR ISSUE BY FUND						
2474 MEDICAL CARE TRUST FUND						
4.00-	188,049-		82,719-	270,768-		270,768-

OTHER SALARY AMOUNT
 2474 MEDICAL CARE TRUST FUND

 270,768-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 MEDICAID CONTRACTS FROM				
MEDICAID SERVICES CATEGORY TO				
CONTRACTED SERVICES CATEGORY -				
ADD				2000510
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,752,487			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,813,660			2474 3
TOTAL APPRO.....	4,566,147			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Medicaid Contracts from Medicaid Services Categories to Contracted Services Categories - 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 realignment of budget authority by transferring \$4,566,147 from the Other Fee for Service category to the Contracted Services category to accurately reflect expenditures in the correct appropriation category.

ISSUE DETAIL: The Other Fee for Service category is intended to capture the payment of claims for medical services provided to Medicaid beneficiaries. The Contracted Services category is intended to capture the payment of services rendered by a contractor, an individual or firm, of its time and effort. The Agency for Health Care Administration (AHCA) identified expenditures that are currently being paid in the Other Fee for Service category that meet the definition of the expenditures associated with the Contracted Services category. This issue requests the transfer of \$4,566,147 from the Other Fee for Service category to the Contracted Services category. This transfer will appropriately align the AHCA's budget to ensure costs are captured in the correct expenditure classification group.

BUDGET SUMMARY: This issue requests the transfer of \$1,752,487 in General Revenue (1000) and \$2,813,660 in the Medical Care Trust Fund (2474) from the Medicaid Services to Individuals (68501400) budget entity in the Other Fee for Service (102325) category to the Executive Direction and Support Services (68500200) budget entity in the Contracted Services (100777) category. See deduct Issue Code 2000500. This issue is budget neutral.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Contracted Services (100777)				
General Revenue (1000 - 2)	\$1,752,487	\$0	\$1,752,487	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 MEDICAID CONTRACTS FROM MEDICAID SERVICES CATEGORY TO CONTRACTED SERVICES CATEGORY - ADD							2000510
Medical Care Trust Fund (2474 - 3)			\$2,813,660		\$0	\$2,813,660	\$0
Issue Total			\$4,566,147		\$0	\$4,566,147	\$0

NONRECURRING EXPENDITURES							2100000
FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM (FMMIS) SPECIAL CATEGORIES CONTRACTED SERVICES							2103008 100000 100777
MEDICAL CARE TRUST FUND -MATCH		849,631-					2474 2
-FEDERL		6,646,677-					2474 3
TOTAL MEDICAL CARE TRUST FUND		7,496,308-					2474
TOTAL APPRO.....		7,496,308-					
=====							
CONSULTING SERVICES FOR MEDICAID PROGRAM SPECIAL CATEGORIES CONTRACTED SERVICES							2103021 100000 100777
MEDICAL CARE TRUST FUND -MATCH		425,000-					2474 2
-FEDERL		425,000-					2474 3
TOTAL MEDICAL CARE TRUST FUND		850,000-					2474
TOTAL APPRO.....		850,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	12,964			1000 2
MEDICAL CARE TRUST FUND -STATE	320			2474 1
-MATCH	83,347			2474 2
-FEDERL	116,589			2474 3
TOTAL MEDICAL CARE TRUST FUND	200,256			2474
TOTAL APPRO.....	213,220			
WORKLOAD				3000000
CONSULTING SERVICES FOR MEDICAID PROGRAM				3000150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH	425,000			2474 2
-FEDERL	425,000			2474 3
TOTAL MEDICAL CARE TRUST FUND	850,000			2474
TOTAL APPRO.....	850,000			

AGENCY ISSUE NARRATIVE:

2018-2019 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 funds to allow the Agency for Health Care Administration (AHCA)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
WORKLOAD				3000000
CONSULTING SERVICES FOR MEDICAID PROGRAM				3000150

to continue an increased allocation for ongoing actuarial services. The AHCA received a non-recurring appropriation in Fiscal Year 2017-2018 to competitively procure the services of an independent consultant for actuarial services for the Medicaid program and requests these funds to continue as recurring funds.

ISSUE DETAIL: The AHCA amended its existing contract for actuarial services to include the additional appropriation received in the General Appropriations Act (GAA) for Fiscal Year 2017-2018. The continuation of the additional funds allows the AHCA to compensate the vendor for the increase in the work assigned to the vendor as well as address the increase in the level of complexity of the work through the use of a competent vendor. Through the contract with the actuarial services vendor, the AHCA will receive assistance on following expanded tasks:

Rate-setting. Ongoing rate-setting for the Managed Medical Assistance (MMA) and Long-term Care (LTC) portions of the Statewide Medicaid Managed Care (SMMC) program.

High Cost Drugs. New, extremely high cost prescription drugs such as Exondys 51 and Spinraza are being carved out of the MMA program and will be paid under fee-for-service (FFS). This requires actuarial analysis to determine how much to remove from the capitation rates to account for these costs. Once sufficient and credible FFS experience is realized, the actuary will be required to price these drugs into the MMA capitation rates.

Analysis and Reports for the Medicaid Physician Incentive Program (MPIP). This program started in Fiscal Year 2016-2017 in compliance with section 409.967(2)(a), Florida Statutes, which requires MMA plans to increase compensation for physicians using funds achieved through savings from effective care management. Each year the actuarial vendor must calculate the level of savings in the program available to fund the MPIP as part of the MMA capitation rate setting process and assess the level of additional expenditures the MMA plans are making through this program.

Hospital Rate Setting Consultant. As part of the MMA rate setting process, the actuary's tasks have expanded to include weekly calls with the AHCA's hospital rate setting consultant to determine the pricing of hospital inpatient Diagnosis-Related Groups (DRG) and outpatient hospital Enhanced Ambulatory Payment Groups (EAPG). This process began in Fiscal Year 2016-2017 and is expected to continue annually.

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 for all rate setting. This will be recurring annually.

Behavioral Health Reform Waiver Pilot Program. The AHCA is developing a pilot program in MMA for regions 5 and 7 to provide additional behavioral health reform waiver services. These services will be targeted to members age 21 and older that are homeless or at risk of becoming homeless who have a serious mental illness, substance use disorder, or a combination. The Legislature designated \$10 million for this pilot

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CONSULTING SERVICES FOR MEDICAID PROGRAM				3000150

program. If this program is expanded, an actuary will be required for annual rate setting.

Family Planning Federal Portion Calculation. For the FFS population, the AHCA has always drawn 90 percent federal funds to cover the costs of family planning claims. The AHCA has worked with CMS to derive an approved methodology to identify the portion of the capitation rate applicable to family planning services since the inception of the 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 (FFP) rate. This process will be recurring annually.

Attendance at Social Services Estimating Conference (SSEC) meetings. The principals of the SSEC have requested that the actuary regularly present at the conference meetings. This will require additional time for the actuary to prepare and present.

BUDGET SUMMARY: This issue requests recurring funding in the amount of \$850,000 in Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in the Contracted Services (100777) category. The FFP rate is 50 percent.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Contracted Services (100777)				
Medical Care Trust Fund (2474 - 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	375,000	375,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,125,000	1,125,000		2474 3
TOTAL APPRO.....	1,500,000	1,500,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Preadmission Screening and Resident Review (PASRR)

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 \$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 two phases with a two-year implementation plan. Phase I will include initial implementation and integration; 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 (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. The 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, or upon a significant change in the individual's physical or mental status (resident review), regardless of payer source.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 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 nursing facility (including whether the individual's long-term care service needs can be met in a less restrictive environment) or if specialized services are needed.

A resident review is an evaluation conducted when a nursing facility resident experiences a significant change in his or 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 the PASRR program. The other state agencies are:

- Agency for Persons with Disabilities (APD),
- Department of Children and Families (DCF),
- Department of Elder Affairs (DOEA), and
- 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 PASSR 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 the 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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 hospitals and nursing facilities. 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:

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 a nursing facility, 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 to perform independent physical and mental evaluations to assist in fulfilling its PASRR Level II responsibilities.

Agency for Persons with Disabilities:

The state authority for ID is the APD. The APD contracts with a vendor to provide both Level II PASRR evaluations and determinations for individuals suspected or diagnosed with ID, prior to admission to a nursing facility, or as the result of a resident review. The APD performs an evaluation and either rules out or confirms a diagnosis of ID. 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 Health Insurance Portability and Accountability Act (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 AHCA would be able to leverage enhanced federal match for contracting with a vendor to perform these functions (75 percent federal match). Consolidating the PASRR functions under one vendor will allow cost savings to be achieved in the other state agencies.

The vendor would be responsible for:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

- Receiving referrals for Level I screenings and either forwarding the request to a delegated Level 1 screening entity for completion (hospital or nursing facility) or completing the request using qualified clinical personnel.
- Receiving completed Level I screenings from delegated hospital and nursing facility 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 nursing facility (if one has already been selected).
- Conducting the Level II evaluations for the individuals diagnosed with or suspected of having an SMI or ID.
- 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 AHCA 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 ADA, under the existing multi-agency and primarily paper driven process it would be extremely costly to prove and document compliance for the nearly 175,000 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.

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. The fiscal analysis for this project utilizes data obtained through the RFI process and information from the other state agencies performing PASRR Level II functions through contracted entities.

For Fiscal Year 2018-2019, given the timeline for procurement, Phase I - Implementation and Integration, of the needed contract would not be anticipated until January 1, 2019. 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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

-Holding meetings with state agency personnel to process map current workflows and to discuss/finalize the proposed approach. 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.

-Making modifications to their existing system to align with the approved workflows and 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, 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 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	3,153,149	1,398,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	22,078,339	9,282,000		2474 3
TOTAL APPRO.....	25,231,488	10,680,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Florida Medicaid Management Information System (FMMIS)

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 \$25,231,488 (\$14,551,488 in recurring and \$10,680,000 in non-recurring) to develop a strategic phased-in process for the modernization of the Medicaid Enterprise Systems (MES) to ensure the best technological solutions are procured and that federal certification is maintained to ensure continued eligibility for the enhanced federal financial participation (FFP) in the Medicaid program. This request would fund the second year of this six year project. For Fiscal Year 2018-2019, the scope of work will include: the technical and strategic advisor services contract; the federally required independent validation and verification (IV&V) contract; the initial preparation of the existing Florida Medicaid Management Information System (FMMIS) to interface with the new modules; the legal support for multiple procurements; and the develop of the first modules of the new systems (Systems Integrator (SI), the Enterprise Service Bus (ESB), and the Enterprise Data Warehouse (EDW)).

ISSUE DETAIL: The rapidly changing landscape of health care administration, direction from the federal Centers for Medicare and Medicaid Services (CMS), and the need to improve the administration of the Florida Medicaid program have caused the Agency for Health Care Administration (AHCA) to initiate the redesign the MES. This redesign is anticipated to be phased-in over the next five to six years in four phases. Phase I addresses the need for a planning and support structure; Phase II implements the technical and data infrastructure including an EDW, a system communication application (ESB) needed to link the modules and data of the MES, and SI services; Phase III will begin to integrate the modules and data exchanges through the ESB; and Phase IV will begin the planning, procurement, development, and implementation of new modules to comprise the enterprise-level FMMIS. The module projects that result from this modernization will encompass the business, data, services, technical processes, and systems within the AHCA necessary for the administration of the Florida Medicaid program, as well as interconnections, collaborations and interfaces with processes and systems that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

reside outside the AHCA.

Phase I of the MES Procurement Strategy started in August 2017 with the execution of the Strategic Enterprise Advisory Services (SEAS) contract, which will provide the expertise needed to develop the strategic plan for the development of the MES. The SEAS vendor will provide ongoing strategic, technical, and programmatic services. Funds for the SEAS vendor began in Fiscal Year 2017-2018 and will continue throughout the life cycle of the MES development project. Phase I will also include execution of an Independent Validation and Verification (IV&V) contract in November 2017 to provide independent evaluation and review to ensure MES projects are developed and managed in accordance with state and federal requirements. Non-recurring funding for Phase I in the amount of \$7,496,308 was appropriated in the General Appropriations Act (GAA) for Fiscal Year 2017-2018.

MES Phase II will begin in Fiscal Year 2018-2019. It will focus on building the infrastructure for the MES; creating independent modules for the functions contained in the current FMMIS; and creating additional functions to enhance MES administration. The infrastructure includes contracted services funding for: a SI that will bring together the MES components ensuring that those modules function together as needed to administer the Medicaid program; a modern and expandable computer application communication system to use between MES applications (often referred to as an ESB) for high-level communication between MES applications; replacement of the Decision Support System (DSS) with a more robust; and a modern EDW that includes other data sources to be used for Medicaid reporting and detailed data analytics. The IV&V vendor is required by state and federal laws to ensure that the AHCA's project follows strict adherence to industry standards.

The AHCA will be taking the necessary measures to extend the fiscal agent contract beyond the current contract end date of June 30, 2018 until the MES development and implementation are complete. The fiscal agent contract extension would be designed to reduce the scope and cost of the fiscal agent contract as each new module in the MES replaces a function that is in the current contract. In each phase in which a new contract will be executed, the AHCA will also request non-recurring funding for outside legal counsel in the event of procurement protests.

This modernization of MES project The first project will analyze, design, and implement preliminary modifications to the FMMIS to prepare it for decoupling the key modules and receiving information from new modules outside of the FMMIS (for example a provider enrollment module). The project will include technical changes to decouple the key business areas using a modular service bus.

This project will prepare the current FMMIS for interfacing with a modular enterprise system by preparing FMMIS for decoupling of the key modules and receiving information from new modules outside of the FMMIS (for example a provider enrollment module). The project will include technical changes to decouple the key business areas using a modular service bus. In addition, this project will address planning and coordination related to the Department of Children and Families' (DCF's) replacement system. The business needs for new interfaces must be assessed; conduct business and technical analyses of the FMMIS to accept and process the new interfaces with the DCF; and create a new DCF/FMMIS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

acceptance test region that will test the new interfaces and provide the capability to perform parallel tests against the older Common Business Oriented Language (COBOL) version of the DCF system.

The annual costs for this project is as follows for Fiscal Year 2018-2019 through Fiscal Year 2022-2023:

- 1) Strategic Enterprise Advisor Vendor: \$6,500,000 in recurring funding at 90 percent FFP rate.
- 2) MES Infrastructure Development:
 - a) System Integrator: \$4,000,000 in recurring funding at 90 percent FFP rate.
 - b) Enterprise Service Bus:
 - \$3,000,000 in non-recurring funding for development and transition costs at 90 percent FFP rate (these costs will decline over the life of the contract); and
 - \$2,000,000 in recurring annual funding for operational costs at 75 percent FFP rate.
 - c) Enterprise Data Warehouse: \$5,000,000 in non-recurring funding for development and transition costs at 90 percent FFP rate (these costs will decline over the life of the contract).
- 3) Independent Validation and Verification (IV&V) Services: \$2,051,488 recurring funding at 90 percent FFP rate.
- 4) Outside Legal Counsel: \$750,000 recurring funding at 50 percent FFP rate (these costs are recurring relative to the planned procurements in a state fiscal year).
- 5) FMMIS Support:
 - a) Key Business Areas Decoupling to a Modular Service Bus:
 - \$1,500,000 non-recurring funding for the development and implementation at 90 percent FFP rate.
 - \$200,000 non-recurring funding for the hardware at 75 percent FFP rate.
 - b) DCF Replacement System Interface Development and Testing:
 - \$230,000 non-recurring funding for development and implementation at 90 percent FFP rate.

Transition costs are included as the AHCA moves to a modular system to allow for changes to existing components of the MES infrastructure to coordinate with newly integrated components. As modules are moved to the MES, transition funds ensure that maintenance and operations are not adversely impacted by the coordination work required. Transition costs are eligible for 90 percent FFP rate.

BUDGET SUMMARY: This issue request funding in the amount of \$3,153,149 in General Revenue (1000) and \$22,078,339 in Medical Care Trust (2474) in the Executive Direction and Support Services (68500200) budget entity in the Contracted Services (100777) category.

The return on investment (ROI) for this issue will be realized in:

- 1) Continued eligibility for enhanced FFP rate of 75 to 90 percent of MES projects' costs;
- 2) Reduction of file-based data exchanges through the use of an ESB platform that enables a common information exchange process; and
- 3) Offset the cost of a modern EDW by eliminating the fiscal agent cost of the outdated DSS, increase in data refresh

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

from weekly to daily or less near real time, and increase in user satisfaction with the speed and accessibility of data analytics tools.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Contracted Services (100777)				
General Revenue (1000 - 2)	\$ 1,755,149	\$ 1,398,000	\$ 3,153,149	\$0
Medical Care Trust Fund (2474 - 3)	\$12,796,339	\$ 9,282,000	\$22,078,339	\$0
Issue Total	\$14,551,488	\$10,680,000	\$25,231,488	\$0

MEDICAID MANAGEMENT INFORMATION SYSTEM - PROVIDER ENROLLMENT ENHANCEMENTS DUE TO CHANGES IN FEDERAL REGULATIONS				36396C0
SPECIAL CATEGORIES				100000
MEDICAID FISCAL CONTRACT				102086
GENERAL REVENUE FUND -MATCH	30,000	30,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	270,000	270,000		2474 3
TOTAL APPRO.....	300,000	300,000		

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Medicaid Management Information System - Provider Enrollment Enhancements Due to Changes in Federal Regulations

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
MEDICAID MANAGEMENT INFORMATION				
SYSTEM - PROVIDER ENROLLMENT				
ENHANCEMENTS DUE TO CHANGES IN				
FEDERAL REGULATIONS				36396C0

ISSUE SUMMARY: This issue requests non-recurring funding in the amount of \$300,000 to make enhancements to the Florida Medicaid Managed Information System (FMMIS) to comply with federal regulations.

ISSUE DETAIL: The 21st Century Cures Act and the updated Code of Federal Regulations (CFR) 455.410 require the Agency for Health Care Administration (AHCA) to enroll or to begin enrolling and screening certain providers in the Medicaid program. Medicaid health plans network providers must be enrolled in the Medicaid program, and the AHCA must begin enrolling and screening providers who were not formerly enrolled in the Medicaid program, but are providing services as a Referring, Ordering, Prescribing, or Attending (ROPA) provider. The AHCA expects this will bring in over 100,000 new providers into the enrollment system.

To manage this huge volume of new enrollments, the AHCA must automate the process. To assist with automating this process, the AHCA is importing Department of Health (DOH) data on licensed practitioners to reduce the amount of information providers must submit, and the AHCA must verify. The AHCA must identify and integrate other data streams that would allow this same level of automation for out-of-state providers and those not licensed through the DOH. This would reduce, and possibly eliminate, the need to add additional provider enrollment staff. In addition, this project will include creation of Medicaid provider re-enrollment functionality for the new provider categories.

Funding is required to update the current FMMIS to enroll and/or screen the new providers into the enrollment system as mandated by the 21st Century Cures Act and the updated section 455.410, Code of Federal Regulations. The enhancement efforts will include:

- New out of state provider application web wizard tool (from paper to paperless);
- Add automation to use other verified data sources instead of provider manual input; and
- Add screening automation with minimal or no manual intervention

BUDGET SUMMARY: This issue requests non-recurring funding in the amount of \$30,000 in General Revenue (1000) and \$270,000 in Medical Care Trust Fund (2474) for a total request of \$300,000 in the Executive Direction and Support Services (68500200) budget entity in the Medicaid Fiscal Agent (102086) category. The federal financial participation (FFP) rate is 90 percent.

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 verifiable data auto populated to provider applications for 'source of truth' data authority sources gained by the updated technologies.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
MEDICAID MANAGEMENT INFORMATION SYSTEM - PROVIDER ENROLLMENT ENHANCEMENTS DUE TO CHANGES IN FEDERAL REGULATIONS							36396C0
			FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020	
Medicaid Fiscal Agent (102086)							
General Revenue (1000 - 2)		\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$0	
Medical Care Trust Fund (2474 - 3)		\$ 0	\$ 270,000	\$ 270,000	\$ 270,000	\$0	
Issue Total		\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	\$0	

MEDICAID MANAGEMENT INFORMATION SYSTEM - ENHANCEMENTS FOR THE MASKING OF PERSONALLY IDENTIFIABLE INFORMATION							36397C0
SPECIAL CATEGORIES							100000
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND -MATCH	35,000	32,000					1000 2
MEDICAL CARE TRUST FUND -FEDERL	297,000	288,000					2474 3
TOTAL APPRO.....	332,000	320,000					

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Medicaid Management Information System - Enhancements for the Masking of Personally Identifiable Information

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 \$332,000 (\$12,000 in recurring and \$320,000 in non-recurring) to make enhancements to the Florida Medicaid Management Information System (FMMIS) to ensure personal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
MEDICAID MANAGEMENT INFORMATION				
SYSTEM - ENHANCEMENTS FOR THE				
MASKING OF PERSONALLY IDENTIFIABLE				
INFORMATION				36397C0

identifiable information is masked in accordance with federal mandate.

ISSUE DETAIL: Federal laws require that the Agency for Health Care Administration (AHCA) protect an individual's personally identifiable information (PII) and social security number (SSN) information. The protection extends to keeping a record of each AHCA employee who performs inquiries and reviews the individual's PII or SSN and documenting the specific information accessed, as well as a requirement to significantly limit SSN access. This issue will provide resources to review all business areas of the FMMIS and the data element information that could potentially result in a PII violation disclosure. This will lead to the creation of an automated tool that will monitor employees who have approved access to PII information and record the information accessed by these employees. In addition, this project will review all employees who currently have access to the FMMIS and identify their individual business needs for requiring access to the full SSN or a portion of the SSN (e.g., the last four digits of SSN). Security role and access changes will be documented and implemented for the FMMIS to limit access to the SSN number based on documented legitimate business needs for administration of the Medicaid program.

The costs associated with the enhancement efforts for PII and SSN masking will include:

- \$260,000 non-recurring development and implementation one year cost eligible for 90 percent federal financial participation (FFP) rate.;
- \$ 60,000 non-recurring additional storage cost eligible for 90 percent FFP rate; and
- \$ 12,000 recurring (\$1,000 monthly cost for life of the contract) licensure and maintenance eligible for 75 percent FFP rate.

BUDGET SUMMARY: This issue requests funding in the amount of \$35,000 in General Revenue (1000) and \$297,000 in Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in the Medicaid Fiscal Agent (102086) category. The FFP rate for development and implementation and additional storage is 90 percent; and the FFP rate for licensure and maintenance is 75 percent.

The return on investment (ROI) for this issue will be realized in the efficiencies and auto tracking functionality created allowing the AHCA to have supporting verifiable details about any PII breach thus protecting the Medicaid recipients who data is under the AHCA's care and control.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Medicaid Fiscal Agent (102086)				
General Revenue (1000 - 2)	\$ 3,000	\$ 32,000	\$ 35,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MEDICAID MANAGEMENT INFORMATION				
SYSTEM - ENHANCEMENTS FOR THE				
MASKING OF PERSONALLY IDENTIFIABLE				
INFORMATION				36397C0
Medical Care Trust Fund (2474 - 3)		\$ 9,000	\$ 288,000	\$ 297,000 \$0
Issue Total		\$ 12,000	\$ 320,000	\$ 332,000 \$0

ENSURING ACCESS TO CARE				4100000
PREPAID DENTAL HEALTH PROGRAM				4100140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	225,000	125,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	225,000	125,000		2474 3
TOTAL APPRO.....	450,000	250,000		
=====				
MEDICAID FISCAL CONTRACT				102086
GENERAL REVENUE FUND -MATCH	25,000	25,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	225,000	225,000		2474 3
TOTAL APPRO.....	250,000	250,000		
=====				
TOTAL: PREPAID DENTAL HEALTH PROGRAM				4100140
TOTAL ISSUE.....	700,000	500,000		
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Prepaid Dental Health Program

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
PREPAID DENTAL HEALTH PROGRAM				4100140

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

ISSUE SUMMARY: This issue requests funding in the amount of \$700,000 (\$200,000 in recurring and \$500,000 in non-recurring) to implement a statewide Medicaid Prepaid Dental Health program for children and adults. This program will provide a choice for service from at least two competitively procured dental managed care providers. During the 2016 Legislative Session, the Legislature passed House Bill 819 (chapter 2016-109, Laws of Florida) removing adult and children's dental, as defined in the Medicaid state plan, from the Statewide Medicaid Managed Care (SMMC) benefit package. The Prepaid Dental Health program is statutorily required to be implemented by March 1, 2019.

ISSUE DETAIL: In order for the Agency for Health Care Administration (AHCA) to successfully implement this program, the AHCA will require additional resources for defense of the dental prepaid health plan procurement; additional actuarial services for rate setting purposes; and additional programming changes for the Florida Medicaid Management Information System (FMMIS).

The AHCA will procure actuarial services to assist with the rate setting component of this project. There will be ongoing costs associated with the utilization of actuarial analysis services to amend the current SMMC health plan capitation rates to remove dental services and an actuarial analysis to create capitation rates for the plans selected. The AHCA projects that it will need an annual recurring amount of \$200,000 to increase the current actuarial contract to perform these functions. Costs are eligible for a 50 percent federal financial participation (FFP) rate.

In order to implement a statewide Medicaid Prepaid Dental Health program, systems changes are required for FMMIS. A new stand-alone dental services process must be designed, tested and implemented for the FMMIS. The FMMIS programming will encompass strategic planning, business requirements, technical design and coordination of the resources for modifying the FMMIS managed care business areas by removing the dental processing as a SMMC health plan covered service as well as designing and implementing a statewide Medicaid Prepaid Dental Health program in its place. The AHCA projects that it will need approximately \$250,000 in non-recurring funding for the design, development, and implementation of system changes. Costs are eligible for a 90 percent FFP rate.

The AHCA also requests funding for legal defense of the prepaid dental health plan procurement. Estimated non-recurring funding for this service is \$250,000 in the event of protests related to this solicitation for services. Costs are eligible for a 50 FFP rate.

The AHCA will utilize existing Other Personal Services (OPS) funding to staff this project with positions to develop program materials and processes as well as ensure a successful implementation of the program.

BUDGET SUMMARY: This issue requests funding in the amount of \$250,000 in General Revenue (1000) and \$450,000 in Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in the Contracted Services (100777) category and the Fiscal Agent (102086) category as follows:

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 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
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
ENSURING ACCESS TO CARE						4100000
PREPAID DENTAL HEALTH PROGRAM						4100140

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
--	-------------------------	-----------------------------	---------------------	-------------------------------

Contracted Services (100777)				
General Revenue (1000 - 2)	\$100,000	\$125,000	\$225,000	\$0
Medical Care Trust Fund (2474 - 3)	\$100,000	\$125,000	\$225,000	\$0
Fiscal Agent (102086)				
General Revenue (1000 - 2)	\$0	\$ 25,000	\$ 25,000	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$225,000	\$225,000	\$0
Issue Total	\$200,000	\$500,000	\$700,000	\$0

INCREASED PERSONNEL COSTS	5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES	5200A20
SALARY RATE	000000

SALARY RATE..... 155,571
 =====

SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -MATCH	44,948
MEDICAL CARE TRUST FUND -FEDERL	134,845

TOTAL APPRO..... 179,793
 =====

TOTAL: COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES	5200A20
TOTAL ISSUE.....	179,793
TOTAL SALARY RATE.....	155,571

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

AGENCY ISSUE NARRATIVE:

2018-2019 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 1,720,853 in salary rate and \$1,988,789 in recurring funding in salary budget for the Agency for Health Care Administration (AHCA) in the Executive Direction and Support budget entity and the Health Care Regulation budget entity. The additional salary rate and salary budget authority will be used to bring staff within the average state range for like-class titles and to pay competitive salaries for nursing positions. This funding will allow the divisions to more appropriately attract, recruit, and retain 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 sector. 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 performing the same functions. The AHCA has identified the following positions to be addressed in this issue:

Division of Medicaid - The AHCA Division of Medicaid has skilled Registered Nurses (RN's) 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 RN's, to assure that program design, policy, monitoring, and regulations are congruent with statutory and federal requirements. Medicaid RN's are also responsible for the clinical monitoring and compliance of the Managed Medical Assistance (MMA) and Long-term Care (LTC) Plans. RN positions are a critical component of the workforce.

For this request, an evaluation was conducted of Registered Nursing Specialist (RNS) and Registered Nursing Consultant (RNC) positions within the Division of Medicaid and 18 full-time equivalent (FTE) RN's were identified to be reclassified to RNC's 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 155,571 and annual budget of \$179,793 to reclassify 11 RNS's 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

rate of \$55,000 annually.

Division of Health Quality Assurance - The AHCA Division of Health Quality Assurance (HQA) is responsible for regulating health care facilities including licensure and federal certification for over 37 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 RN's.

There are currently 165 RNS and RNC positions in the HQA that required extensive training in order to perform inspections for more than 30,000 health care providers. The contract with federal CMS mandates certain training requirements for these nursing positions. Due to the extensive training required, including the successful completion of federal qualification testing, on average RN's are not fully qualified to independently inspect facilities for the first 9 to 15 months of employment. In addition to the personnel costs during this orientation period, training costs exceed \$7,000 for new RN's. Key reasons for the separation of RN's are comparatively low salary; heavy travel involved with the inspection duties; and rigorous hours when patient complaints and quality of care concerns that require inspections during evenings, weekends and holidays. In Fiscal Year 2015-2016 and Fiscal Year 2016-2017, HQA nursing staff conducted 20,816 and 19,400 inspections respectively. Currently staff must work overtime to complete required duties.

Recruitment and retention of RN's has proven difficult given competition with the health care industry for these medical professionals. Florida ranks 4th in employment of registered nurses, but 30th in salary paid. The AHCA's RN salaries rank 4th lowest when compared to other Florida state agency salaries. Averages include: DCF at an average of \$54,331; APD at an average of 52,241, Florida School for the Deaf and Blind at an average of \$47,663, AHCA at an average of \$46,030, DOEA at an average of 45,752, and DOH at an average of 44,598. The State of Georgia recently increased nurse surveyor salaries to \$65,000 to inspect health care facilities.

Since the positions are difficult to fill and the survey work must be completed, the current staff are being over utilized and working many hours over the normal 40-hour work week. Nurse surveyor jobs are particularly challenging as duties require inspections to begin before and after normal office hours and involve visits on weekends and holidays to investigation complaints and significant patient care concerns. Therefore, the AHCA is requesting to increase the annual salary for RNS's to a minimum of \$55,000 and to increase the annual salary for RNC's to a minimum of \$60,000. The federal Survey and Certification grant can be charged for a portion of the certification inspection costs. This analysis resulted in need of annual rate of 1,565,282 and annual budget of \$1,808,996 to bring the nursing positions to the new annual base rate.

It is imperative that the AHCA have sufficient resources to competitively attract, recruit, and retain qualified staff to perform its mission critical work.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19		
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>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

BUDGET SUMMARY: This issue requests \$1,720,853 in salary rate and recurring salary budget in the amount of \$44,948 in General Revenue (1000), \$134,845 in Medical Care Trust Fund (2474), and \$1,808,996 in the Health Care Trust Fund (2003) for a total of \$1,988,789 in the Salaries and Benefits (010000) category. The budget entity breakout is below:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2018-19 TOTAL	
-	-	-	-	1,720,853	\$1,988,789	0	0	0	0	\$1,988,789	
						RECURRING FY 2018-19		NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020	
Executive Direction and Support Services (68500200)											
Salaries and Benefits (010000)											
General Revenue (1000 - 2)					\$	44,948		\$0	\$	44,948	\$0
Medical Care Trust Fund (2474 - 3)					\$	134,845		\$0	\$	134,845	\$0
Health Care Regulation (68700700)											
Salaries and Benefits (010000)											
Health Care Trust Fund (2003 - 1)						\$1,808,996		\$0	\$1,808,996	\$0	
Issue Total						\$1,988,789		\$0	\$1,988,789	\$0	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
00000 001	0.00	155,571	24,222	179,793	0.00	179,793

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							44,948
2474 MEDICAL CARE TRUST FUND							134,845
	0.00	155,571		24,222	179,793		179,793

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	46,162,848	1,985,000					1000
TRUST FUNDS	195,392,778	11,315,000					2000
TOTAL POSITIONS.....	637.00						
TOTAL PROG COMP.....	241,555,626	13,300,000					
TOTAL SALARY RATE.....	30,072,420						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CASE MANAGEMENT				100311
GENERAL REVENUE FUND -MATCH	3,247,957			1000 2
MEDICAL CARE TRUST FUND -FEDERL	5,214,672			2474 3
TOTAL APPRO.....	8,462,629			
COMMUNITY MENTAL HEALTH SV				100616
GENERAL REVENUE FUND -MATCH	70,661,629			1000 2
MEDICAL CARE TRUST FUND -FEDERL	115,084,853			2474 3
TOTAL APPRO.....	185,746,482			
DEVEL EVAL & INTERV/PART C				100919
MEDICAL CARE TRUST FUND -MATCH	5,871,002			2474 2
-FEDERL	9,426,291			2474 3
TOTAL MEDICAL CARE TRUST FUND	15,297,293			2474
REFUGEE ASSISTANCE TF -FEDERL	288			2579 3
TOTAL APPRO.....	15,297,581			
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			
HEALTHY START SERVICES				101405
GENERAL REVENUE FUND -MATCH	15,802,104			1000 2
MEDICAL CARE TRUST FUND -FEDERL	25,370,653			2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
HEALTHY START SERVICES							101405
TOTAL APPRO.....		41,172,757					
=====							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		37,343,740					1000 2
GRANTS AND DONATIONS TF -MATCH		38,380,000					2339 2
MEDICAL CARE TRUST FUND -FEDERL		121,576,260					2474 3
TOTAL APPRO.....		197,300,000					
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		285,444,787					1000 2
HEALTH CARE TRUST FUND -MATCH		42,300,000					2003 2
GRANTS AND DONATIONS TF -MATCH		15,915,715					2339 2
MEDICAL CARE TRUST FUND -FEDERL		631,984,098					2474 3
PUB MEDICAL ASST TF -MATCH		47,450,732					2565 2
REFUGEE ASSISTANCE TF -FEDERL		1,362,689					2579 3
TOTAL APPRO.....		1024,458,021					
=====							
REGULAR DISPROP SHARE							101583
GENERAL REVENUE FUND -MATCH		6,545,351					1000 2
GRANTS AND DONATIONS TF -MATCH		84,058,805					2339 2
MEDICAL CARE TRUST FUND -FEDERL		219,313,128					2474 3
TOTAL APPRO.....		309,917,284					
=====							
LOW INCOME POOL							101584
GRANTS AND DONATIONS TF -MATCH		578,918,460					2339 2
MEDICAL CARE TRUST FUND -FEDERL		924,467,313					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
LOW INCOME POOL							101584
TOTAL APPRO.....		1503,385,773					
=====							
G/A - CHILD SPECIALTY HOSP							101588
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		31,157,781					1000 2
MEDICAL CARE TRUST FUND -FEDERL		50,024,556					2474 3
TOTAL APPRO.....		81,182,337					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		62,253,217					1000 2
GRANTS AND DONATIONS TF -MATCH		5,047,647					2339 2
MEDICAL CARE TRUST FUND -FEDERL		142,211,200					2474 3
PUB MEDICAL ASST TF -MATCH		20,768,022					2565 2
REFUGEE ASSISTANCE TF -FEDERL		948,222					2579 3
TOTAL APPRO.....		231,228,308					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		157,449,693					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
-FEDERL		279,443,734					2474 3
TOTAL MEDICAL CARE TRUST FUND		279,893,734					2474
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
OTHER FEE FOR SERVICE							102325
REFUGEE ASSISTANCE TF -FEDERL		2,152,076					2579 3
TOTAL APPRO.....		446,711,089					
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		28,894,952					1000 2
MEDICAL CARE TRUST FUND -FEDERL		46,572,122					2474 3
TOTAL APPRO.....		75,467,074					
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		54,189,386					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		16,391,424					2339 2
MEDICAL CARE TRUST FUND -FEDERL		156,910,435					2474 3
PUB MEDICAL ASST TF -MATCH		7,114,334					2565 2
REFUGEE ASSISTANCE TF -FEDERL		1,312,656					2579 3
TOTAL APPRO.....		255,360,247					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		3125,225,879					1000 2
HEALTH CARE TRUST FUND -MATCH		388,170,046					2003 2
TOBACCO SETTLEMENT TF -MATCH		283,209,096					2122 2
GRANTS AND DONATIONS TF -MATCH		770,401,716					2339 2
-FEDERL		717,015,963					2339 3
TOTAL GRANTS AND DONATIONS TF		1487,417,679					2339
MEDICAL CARE TRUST FUND -FEDERL		7431,414,189					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
PREPAID HEALTH PLANS							102673
PUB MEDICAL ASST TF	-MATCH	692,598,885					2565 2
		=====					
REFUGEE ASSISTANCE TF	-FEDERL	57,759,492					2579 3
		=====					
TOTAL APPRO.....		13465,795,266					
		=====					
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND	-MATCH	85,683,731					1000 2
		=====					
HEALTH CARE TRUST FUND	-MATCH	23,416,496					2003 2
		=====					
GRANTS AND DONATIONS TF	-MATCH	192,011,714					2339 2
	-FEDERL	122,062,180					2339 3

TOTAL GRANTS AND DONATIONS TF		314,073,894					2339
		=====					
MEDICAL CARE TRUST FUND	-MATCH	3,465,461					2474 2
	-FEDERL	102,107,315					2474 3

TOTAL MEDICAL CARE TRUST FUND		105,572,776					2474
		=====					
REFUGEE ASSISTANCE TF	-FEDERL	925,039					2579 3
		=====					
TOTAL APPRO.....		529,671,936					
		=====					
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND	-MATCH	575,331,565					1000 2
		=====					
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND	-MATCH	641,921					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	1,191,656					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
STW INPATIENT PSYCH SVCS							103560
TOTAL APPRO.....		1,833,577					
=====							
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		630,104,291					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1120,025,258					2474 3
TOTAL APPRO.....		1750,129,549					
=====							
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		164,865,872					1000 2
MEDICAL CARE TRUST FUND -FEDERL		255,075,326					2474 3
TOTAL APPRO.....		419,941,198					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		21236,294,703					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 MEDICAID CONTRACTS FROM				
MEDICAID SERVICES CATEGORY TO				
CONTRACTED SERVICES CATEGORY -				
DEDUCT				2000500
SPECIAL CATEGORIES				100000
OTHER FEE FOR SERVICE				102325
GENERAL REVENUE FUND -MATCH	1,752,487-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,813,660-			2474 3
TOTAL APPRO.....	4,566,147-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Medicaid Contracts from Medicaid Services Categories to Contracted Services Categories - 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 realignment of budget authority by transferring \$4,566,147 from the Other Fee for Service category to the Contracted Services category to accurately reflect expenditures in the correct appropriation category.

ISSUE DETAIL: The Other Fee for Service category is intended to capture the payment of claims for medical services provided to Medicaid beneficiaries. The Contracted Services category is intended to capture the payment of services rendered by a contractor, an individual or firm, of its time and effort. The Agency for Health Care Administration (AHCA) identified expenditures that are currently being paid in the Other Fee for Service category that meet the definition of the expenditures associated with the Contracted Services category. This issue requests the transfer of \$4,566,147 from the Other Fee for Service category to the Contracted Services category. This transfer will appropriately align the AHCA's budget to ensure costs are captured in the correct expenditure classification group.

BUDGET SUMMARY: This issue requests the transfer of \$1,752,487 in General Revenue (1000) and \$2,813,660 in the Medical Care Trust Fund (2474) from the Medicaid Services to Individuals (68501400) budget entity in the Other Fee for Service (102325) category to the Executive Direction and Support Services (68500200) budget entity in the Contracted Services (100777) category. See add Issue Code 2000510. This issue is budget neutral.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Other Fee for Service (102325)				
General Revenue (1000 - 2)	(\$1,752,487)	(\$0)	(\$1,752,487)	(\$0)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
TRANSFER MEDICAID CONTRACTS FROM							
MEDICAID SERVICES CATEGORY TO							
CONTRACTED SERVICES CATEGORY -							
DEDUCT							2000500
Medical Care Trust Fund (2474 - 3)			(\$2,813,660)		(\$0)	(\$2,813,660)	(\$0)
Issue Total			(\$4,566,147)		(\$0)	(\$4,566,147)	(\$0)

NONRECURRING EXPENDITURES							2100000
SHRINERS HOSPITAL FOR CHILDREN -							
ADD							2103022
SPECIAL CATEGORIES							100000
G/A - CHILD SPECIALTY HOSP							101588
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
RESTORATION OF HOSPITAL EXEMPTION							
PAYMENT REDUCTIONS							2103023
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		41,833,319-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		67,164,386-					2474 3
TOTAL APPRO.....		108,997,705-					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		8,166,681-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,111,800-					2474 3
TOTAL APPRO.....		21,278,481-					
=====							
TOTAL: RESTORATION OF HOSPITAL EXEMPTION							2103023
PAYMENT REDUCTIONS							
TOTAL ISSUE.....		130,276,186-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
RATE ADJUSTORS FOR DIAGNOSIS				
RELATED GROUPS (DRG)				2103024
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH	804,168-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,291,111-			2474 3
TOTAL APPRO.....	2,095,279-			
=====				
HEALTH CARE - CH 2017-129, LOF (SB 2514)				2103026
SPECIAL CATEGORIES				100000
LOW INCOME POOL				101584
GRANTS AND DONATIONS TF -MATCH	578,918,460-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	924,467,313-			2474 3
TOTAL APPRO.....	1503,385,773-			
=====				
PHYSICIAN/HCP SVCS				102542
GRANTS AND DONATIONS TF -MATCH	16,119,600-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	25,880,400-			2474 3
TOTAL APPRO.....	42,000,000-			
=====				
PREPAID HEALTH PLANS				102673
GRANTS AND DONATIONS TF -MATCH	78,295,200-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	125,704,800-			2474 3
TOTAL APPRO.....	204,000,000-			
=====				
TOTAL: HEALTH CARE - CH 2017-129, LOF (SB 2514)				2103026
TOTAL ISSUE.....	1749,385,773-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
NONRECURRING EXPENDITURES							2100000
RURAL INPATIENT HOSPITAL							
REIMBURSEMENT ADJUSTMENT							2103064
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		2,480,484-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,982,478-					2474 3
TOTAL APPRO.....		6,462,962-					
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG							
PROVIDERS							2301510
SPECIAL CATEGORIES							100000
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		265,618					1000 2
MEDICAL CARE TRUST FUND -FEDERL		426,457					2474 3
TOTAL APPRO.....		692,075					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		8,461,919					1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,781,720					2474 3
TOTAL APPRO.....		22,243,639					
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND -MATCH		461,625					2474 2
-FEDERL		741,170					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,202,795					2474
REFUGEE ASSISTANCE TF -FEDERL		23					2579 3
TOTAL APPRO.....		1,202,818					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		50,947,194					1000 2
MEDICAL CARE TRUST FUND -FEDERL		82,392,659					2474 3
REFUGEE ASSISTANCE TF -FEDERL		200,655					2579 3
TOTAL APPRO.....		133,540,508					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		1,361,780					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,186,370					2474 3
TOTAL APPRO.....		3,548,150					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		2,285,148-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,692,154-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		27,118-					2579 3
TOTAL APPRO.....		6,004,420-					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		17,331,607					1000 2
MEDICAL CARE TRUST FUND -FEDERL		29,332,288					2474 3
REFUGEE ASSISTANCE TF -FEDERL		225,896					2579 3
TOTAL APPRO.....		46,889,791					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		2,462,119					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,968,379					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
PERSONAL CARE SERVICES							102538
TOTAL APPRO.....		6,430,498					
=====							
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		1,305,904-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,112,043-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		21,158-					2579 3
TOTAL APPRO.....		3,439,105-					
=====							
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		176,173,129					1000 2
MEDICAL CARE TRUST FUND -FEDERL		219,701,924					2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,677,884					2579 3
TOTAL APPRO.....		397,552,937					
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		25,964,356					1000 2
MEDICAL CARE TRUST FUND -FEDERL		6,477,544					2474 3
REFUGEE ASSISTANCE TF -FEDERL		56,757					2579 3
TOTAL APPRO.....		32,498,657					
=====							
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		39,900,745					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS				2301510
SPECIAL CATEGORIES				100000
STW INPATIENT PSYCH SVCS				103560
MEDICAL CARE TRUST FUND -MATCH	7,835,041			2474 2
-FEDERL	13,353,205			2474 3
TOTAL MEDICAL CARE TRUST FUND	21,188,246			2474
TOTAL APPRO.....	21,188,246			
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND -MATCH	30,978,953			1000 2
MEDICAL CARE TRUST FUND -FEDERL	55,065,821			2474 3
TOTAL APPRO.....	86,044,774			
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS				2301510
TOTAL ISSUE.....	782,289,313			

AGENCY ISSUE NARRATIVE:

2018-2019 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 \$759,852,171 for price level as agreed upon at the August 2017 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 with state and federal funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

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 \$759,852,171 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 2018-2019 must be adjusted for price level as agreed upon at the SSEC for Medicaid Expenditures held on August 9, 2017.

BUDGET SUMMARY: This issue requests an adjustment of \$782,289,313 in the Medicaid Services to Individuals (68501400) budget entity and (\$22,437,142) in the Medicaid Long Term Care (68501500) budget entity for a total price level adjustment of \$759,852,171 as consented upon at the August 9, 2017 SSEC for Medicaid Expenditures.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	\$350,256,368	\$0	\$350,256,368	\$0
Medical Care Trust Fund (2474 - 2)	\$ 8,296,666	\$0	\$ 8,296,666	\$0
Medical Care Trust Fund (2474 - 3)	\$421,623,340	\$0	\$421,623,340	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 2,112,939	\$0	\$ 2,112,939	\$0
Budget Entity Total	\$782,289,313	\$0	\$782,289,313	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	(\$ 11,402,287)	\$0	(\$ 11,402,287)	\$0
Medical Care Trust Fund (2474 - 2)	\$ 2,916,157	\$0	\$ 2,916,157	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 13,951,012)	\$0	(\$ 13,951,012)	\$0
Budget Entity Total	(\$ 22,437,142)	\$0	(\$ 22,437,142)	\$0
Issue Total	\$759,852,171	\$0	\$759,852,171	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF TRANSFER OF PROJECT ACQUIRED IMMUNODEFICIENCY SYNDROME (AIDS) CARE WAIVER RECIPIENTS - ADD				2600700
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	1,392,020			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,234,922			2474 3
TOTAL APPRO.....	3,626,942			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Annualization of Transfer Project AIDS Care Waiver - ADD

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

ISSUE SUMMARY: This issue is the annualization of Issue 2000350, which partially transferred funding from the Agency for Health Care Administration's (AHCA's) Home and Community Based Services category in Fiscal Year 2017-2018 to transition beneficiaries from the Project AIDS Care (PAC) waiver to the Managed Medical Assistance (MMA) and Long-term Care (LTC) programs.

ISSUE DETAIL: The AHCA received a transfer of six months of funding in Fiscal Year 2017-2018 from the Home and Community Based Services category to transition the PAC waiver beneficiaries to the MMA and LTC programs. This issue requests the transfer of the remaining six months of funding from the Home and Community Base Services category to annualize Issue 2000350 - Transfer Project AIDS Care Waiver Recipients - ADD.

BUDGET SUMMARY: This issue requests the transfer of \$1,668,324 in General Revenue (1000) and \$2,678,535 in the Medicaid Care Trust Fund (2474) from the Home and Community Based Services (101554) category to annualize Issue 2000350 - Transfer Project AIDS Care Waiver Recipients - ADD. The category breakout is as follows:

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	\$1,392,020	\$0	\$1,392,020	\$0
Medical Care Trust Fund (2474 - 3)	\$2,234,922	\$0	\$2,234,922	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF TRANSFER OF PROJECT ACQUIRED IMMUNODEFICIENCY SYNDROME (AIDS) CARE WAIVER RECIPIENTS - ADD							2600700
Medicaid Long Term Care (68501500)							
Prepaid Health Plans/Long Term Care (102674)							
General Revenue (1000 - 2)			\$ 276,304		\$ 0	\$ 276,304	\$ 0
Medical Care Trust Fund (2474 - 3)			\$ 443,613		\$ 0	\$ 443,613	\$ 0
Issue Total			\$4,346,859		\$ 0	\$4,346,859	\$ 0

WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		633,955-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,010,002-					2474 3
TOTAL APPRO.....		1,643,957-					
=====							
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		8,472,668-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,955,146-					2474 3
TOTAL APPRO.....		22,427,814-					
=====							
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND -MATCH		467,593-					2474 2
-FEDERL		734,917-					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,202,510-					2474
=====							
REFUGEE ASSISTANCE TF -FEDERL		310-					2579 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
DEVEL EVAL & INTERV/PART C							100919
TOTAL APPRO.....		1,202,820-					
=====							
HEALTHY START SERVICES							101405
GENERAL REVENUE FUND -MATCH		16,469-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		16,469					2474 3
TOTAL APPRO.....							
=====							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		38,920-					1000 2
GRANTS AND DONATIONS TF -MATCH		40,000-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		78,920					2474 3
TOTAL APPRO.....							
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		19,670,183-					1000 2
GRANTS AND DONATIONS TF -MATCH		2,663-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		33,727,393-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		395,792-					2579 3
TOTAL APPRO.....		53,796,031-					
=====							
REGULAR DISPROP SHARE							101583
GRANTS AND DONATIONS TF -MATCH		804,830					2339 2
MEDICAL CARE TRUST FUND -FEDERL		804,830-					2474 3
TOTAL APPRO.....							
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		644,236-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		946,870-					2474 3
TOTAL APPRO.....		1,591,106-					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		3,018,929					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,863,148					2474 3
REFUGEE ASSISTANCE TF -FEDERL		345,431-					2579 3
TOTAL APPRO.....		7,536,646					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		3,647,252					1000 2
MEDICAL CARE TRUST FUND -FEDERL		6,314,330-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		667,144-					2579 3
TOTAL APPRO.....		3,334,222-					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		772,452					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,290,349					2474 3
TOTAL APPRO.....		2,062,801					
=====							
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		2,183,842					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,368,393					2474 3
REFUGEE ASSISTANCE TF -FEDERL		371,990-					2579 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PHYSICIAN/HCP SVCS				102542
TOTAL APPRO.....	5,180,245			
=====				
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	45,283,191-			1000 2
HEALTH CARE TRUST FUND -MATCH	8,100,120-			2003 2
MEDICAL CARE TRUST FUND -FEDERL	102,664,864-			2474 3
PUB MEDICAL ASST TF -MATCH	19,460,316-			2565 2
REFUGEE ASSISTANCE TF -FEDERL	22,723,379-			2579 3
TOTAL APPRO.....	198,231,870-			
=====				
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -MATCH	7,040,322-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	21,785,793			2474 3
REFUGEE ASSISTANCE TF -FEDERL	241,750-			2579 3
TOTAL APPRO.....	14,503,721			
=====				
MEDICARE PART D PAYMENT				102683
GENERAL REVENUE FUND -MATCH	3,192,595			1000 2
=====				
STW INPATIENT PSYCH SVCS				103560
GENERAL REVENUE FUND -MATCH	49,288-			1000 2
MEDICAL CARE TRUST FUND -MATCH	7,835,041-			2474 2
-FEDERL	13,505,409-			2474 3
TOTAL MEDICAL CARE TRUST FUND	21,340,450-			2474
TOTAL APPRO.....	21,389,738-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	496,408			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,475,851			2474 3
TOTAL APPRO.....	2,972,259			
TOTAL: MEDICAID SERVICES				3004500
TOTAL ISSUE.....	268,169,291-			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Medicaid Services Workload

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 2017 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 with 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 (\$68,186,503) is required to allow the Medicaid program to continue in Fiscal Year 2018-2019 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 2018-2019 for the Medicaid program must be adjusted for workload as agreed upon at the SSEC for Medicaid Expenditures held on August 9, 2017.

BUDGET SUMMARY: This issue requests an adjustment of (\$268,169,291) in the Medicaid Services to Individuals (68501400)

AGENCY/HEALTH CARE ADMIN PGM: HEALTH CARE SERVICES <u>MEDICAID SERV/INDIVIDUALS</u> HEALTH AND HUMAN SERVICES <u>HEALTH SVCS/INDIVIDUALS</u> WORKLOAD MEDICAID SERVICES	COL A03 AGY REQUEST FY 2018-19		COL A04 AGY REQ N/R FY 2018-19		COL A05 AG REQ ANZ FY 2018-19		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
							68000000
							68500000
							68501400
							13
							<u>1301.00.00.00</u>
							3000000
							3004500

budget entity and \$199,982,788 in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of (\$68,186,503) as agreed upon at the August 2017 SSEC for Medicaid Expenditures.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	(\$ 68,537,754)	\$0	(\$ 68,537,754)	\$0
Health Care Trust Fund (2003 - 2)	(\$ 8,100,120)	\$0	(\$ 8,100,120)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 762,167	\$0	\$ 762,167	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 8,302,634)	\$0	(\$ 8,302,634)	\$0
Medical Care Trust Fund (2474 - 3)	(\$139,784,838)	\$0	(\$139,784,838)	\$0
Public Medical Assistance Trust Fund (2565 - 2)	(\$ 19,460,316)	\$0	(\$ 19,460,316)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 24,745,796)	\$0	(\$ 24,745,796)	\$0
Budget Entity Total	(\$268,169,291)	\$0	(\$268,169,291)	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	\$ 55,877,437	\$0	\$ 55,877,437	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 22,882,249	\$0	\$ 22,882,249	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 3,747,481)	\$0	(\$ 3,747,481)	\$0
Medical Care Trust Fund (2474 - 3)	\$124,970,583	\$0	\$124,970,583	\$0
Budget Entity Total	\$199,982,788	\$0	\$199,982,788	\$0
Issue Total	(\$ 68,186,503)	\$0	(\$ 68,186,503)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
FUND SHIFT				3400000
TRANSFER SHANDS TEACHING HOSPITAL				
PAYMENTS TO GENERAL REVENUE				
- DEDUCT				3400800
SPECIAL CATEGORIES				100000
G/A-SHANDS TEACHING HOSP				101321
GRANTS AND DONATIONS TF -MATCH	1,000,000-			2339 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Shands Teaching Hospital Payments to General Revenue - DEDUCT

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

ISSUE SUMMARY: This issue requests to fund shift the directed payments to Shands Teaching Hospital in the amount of \$1,000,000 from the Grants and Donations Trust Fund to the General Revenue Fund.

ISSUE DETAIL: Shands Teaching Hospital has received a special General Revenue appropriation since Fiscal Year 2006-2007. Historically, the Legislature appropriated General Revenue to be used like an intergovernmental transfer (IGT) to draw down federal funds for the Low Income Pool or Disproportionate Share Hospital or Graduate Medical Education programs. In Fiscal Year 2015-2016, \$1,000,000 of \$9,673,569 appropriated in the Shands Teaching Hospital category was fund shifted from General Revenue to the Grants and Donations Trust Fund to be used as a directed payment to the hospital. The source of revenue to support the directed payments is state cash from the Agency for Health Care Administration's (AHCA's) trust fund. This is the only payment of this type that is not funded using IGTs; therefore, the AHCA is requesting a special General Revenue appropriation to continue the directed payments to Shands Teaching Hospital.

BUDGET SUMMARY: This issue requests to fund shift \$1,000,000 from the Grants and Donations Trust Fund (2339) in the Medicaid Services to Individuals (68501400) budget entity in the Grants and Aids-Shands Teaching Hospital (101321) category to General Revenue (1000). See add Issue Code 3400900.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
G/A-Shands Teaching Hospital (101321)				
Grants and Donations Trust Fund (2339 - 2)	(\$1,000,000)	(\$0)	(\$1,000,000)	(\$0)
Issue Total	(\$1,000,000)	(\$0)	(\$1,000,000)	(\$0)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
FUND SHIFT				3400000
TRANSFER SHANDS TEACHING HOSPITAL				
PAYMENTS TO GENERAL REVENUE - ADD				3400900
SPECIAL CATEGORIES				100000
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND -MATCH	1,000,000			1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Shands Teaching Hospital Payments to General Revenue- ADD

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

ISSUE SUMMARY: This issue requests to fund shift the directed payments to Shands Teaching Hospital in the amount of \$1,000,000 from the Grants and Donations Trust Fund to the General Revenue Fund.

ISSUE DETAIL: Shands Teaching Hospital has received a special General Revenue appropriation since Fiscal Year 2006-2007. Historically, the Legislature appropriated General Revenue to be used like an intergovernmental transfer (IGT) to draw down federal funds for the Low Income Pool or Disproportionate Share Hospital or Graduate Medical Education programs. In Fiscal Year 2015-2016, \$1,000,000 of \$9,673,569 appropriated in the Shands Teaching Hospital category was fund shifted from General Revenue to the Grants and Donations Trust Fund to be used as a directed payment to the hospital. The source of revenue to support the directed payments is state cash from the Agency for Health Care Administration's (AHCA's) trust fund. This is the only payment of this type that is not funded using IGTs; therefore, the AHCA is requesting a special General Revenue appropriation to continue the directed payments to Shands Teaching Hospital.

BUDGET SUMMARY: This issue requests to fund shift \$1,000,000 from the Grants and Donations Trust Fund (2339) in the Medicaid Services to Individuals (68501400) budget entity in the Grants and Aids-Shands Teaching Hospital (101321) category to General Revenue (1000). See deduct Issue Code 3400800.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
G/A-Shands Teaching Hospital (101321)				
Grants and Donations Trust Fund (2339 - 2)	\$1,000,000	\$0	\$1,000,000	\$0
Issue Total	\$1,000,000	\$0	\$1,000,000	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CHILDREN MEDICAL SERVICES NETWORK							
SPECIALTY PLAN DEFICIT							4100300
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		23,532,466		23,532,466			1000 2
MEDICAL CARE TRUST FUND -FEDERL		42,635,646		42,635,646			2474 3
TOTAL APPRO.....		66,168,112		66,168,112			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Children Medical Services Network Specialty Plan Deficit

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 non-recurring funding in the amount of \$66,168,112 to cover deficits from Fiscal Year 2016-2017 in the Children's Medical Services Specialty Plan.

ISSUE DETAIL: The Children's Medical Services Specialty plan (CMS plan) is a non-risk Prepaid Inpatient Health Plan created and operated by the Florida Department of Health (DOH) to provide medical services to children with chronic and serious medical conditions. The CMS plan participates in the Managed Medical Assistance (MMA) component of the Statewide Medicaid Managed Care (SMMC) program through a contract with the Agency for Health Care Administration (AHCA) as authorized by section 409.974(4), Florida Statutes. The CMS plan enrollment is limited to children under age 21 who have been determined by the DOH as clinically eligible for the CMS program.

The Medicaid portion of the CMS plan is paid using a non-risk Prepaid Inpatient Health Plan financing mechanism in accordance with 42 Code of Federal Regulations 438.2. Plans operating under this financing mechanism do not profit or lose money, rather they are compensated for actual allowable expenses incurred. The CMS plan is paid a quarterly payment based on the projected enrollment for the quarter multiplied by a per-member per-month rate established by the Agency. Payments made to the CMS plan are reconciled to the actual medical benefit and administrative expenses incurred during the period.

This issue is requesting \$66,168,112 to address a differential between the payments made to CMS plan and the actual costs incurred by the plan. Preliminary analysis suggests that this shortfall is due to an unanticipated decrease in the number of enrollees in the CMS plan and the higher level of medical acuity of the remaining CMS plan enrollees.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CHILDREN MEDICAL SERVICES NETWORK							
SPECIALTY PLAN DEFICIT							4100300

The DOH has determined that there is insufficient budget authority and state revenues to fully cover the claims presented for Fiscal Year 2016-2017, which includes medical services and transportation costs in the CMS plan.

BUDGET SUMMARY: This issue requests non-recurring funding in the amount of \$23,532,466 in General Revenue (1000) and \$42,635,646 in the Medical Care Trust Fund (2474) for a total request of \$66,168,112 in the Medicaid Services to Individuals (68501400) budget entity in the Prepaid Health Plan (102673) category. The blended federal financial participation (FFP) rate is 61.66 percent.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Prepaid Health Plan (102673)				
General Revenue Fund (1000 - 2)	\$0	\$23,532,466	\$23,532,466	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$42,635,646	\$42,635,646	\$0
Issue Total	\$0	\$66,168,112	\$66,168,112	\$0

MEDICAL SCHOOL FACULTY PHYSICIAN					4100420
SUPPLEMENTAL PAYMENTS					100000
SPECIAL CATEGORIES					102542
PHYSICIAN/HCP SVCS					

GRANTS AND DONATIONS TF	-MATCH	16,102,800			2339 2
MEDICAL CARE TRUST FUND	-FEDERL	25,897,200			2474 3
TOTAL APPRO.....		42,000,000			

PREPAID HEALTH PLANS					102673
GRANTS AND DONATIONS TF	-MATCH	78,213,600			2339 2
MEDICAL CARE TRUST FUND	-FEDERL	125,786,400			2474 3
TOTAL APPRO.....		204,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
MEDICAL SCHOOL FACULTY PHYSICIAN				
SUPPLEMENTAL PAYMENTS				4100420
TOTAL: MEDICAL SCHOOL FACULTY PHYSICIAN				4100420
SUPPLEMENTAL PAYMENTS				
TOTAL ISSUE.....		246,000,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Medical School Faculty Physician Supplemental 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 recurring budget authority in the amount of \$246,000,000 to continue medical school faculty physician supplemental payments.

ISSUE DETAIL: In Fiscal Year 2003-2004, a mechanism to provide physician supplemental payments to medical school faculty physicians was authorized in the General Appropriations Act (GAA). The Agency for Health Care Administration (AHCA) submitted a Medicaid state plan amendment (SPA) to the federal Centers for Medicare and Medicaid Services (CMS); and the CMS approved the SPA on April 23, 2004 with an effective date of October 1, 2002. The physician supplemental payment program allows for supplemental payments for services provided by doctors of medicine and osteopathy, as well as other licensed health care practitioners acting under the supervision of these doctors, which are employed by or under contract with either (1) a medical school that is part of the public university system or (2) a private medical school that places over 50 percent of its residents with a public hospital.

From Fiscal Year 2003-2004 through Fiscal Year 2013-2014, the medical school faculty physician program was authorized through the SPA. For Fiscal Year 2014-2015 and Fiscal Year 2015-2016, the medical school faculty physician program was authorized under the 1115 waiver through the Low Income Pool (LIP) program. For Fiscal Year 2016-2017, the medical school faculty physician payments were pulled out of the LIP program and were administered both through managed care as a pass-through payment in which the capitated managed care plans passed the payments on to the medical school facility physician groups and also through a supplemental payment on the fee-for-service (FFS) side which is approved through a state plan amendment.

During Fiscal Year 2017-2018, the AHCA is working with the CMS to establish a minimum fee schedule for the professional services of medical school faculty physician which will be accomplished through a sub-capitation arrangement. There will also be supplemental payments made similar to Fiscal Year 2016-2017 for the FFS portion. The state share of payments to the medical school faculty physicians will be funded with Intergovernmental Transfers (IGTs).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
MEDICAL SCHOOL FACULTY PHYSICIAN				
SUPPLEMENTAL PAYMENTS				4100420

This issue proposes to continue both the medical school faculty physician minimum fee schedule payments into Fiscal Year 2018-2019 as well as the FFS supplemental payments at the Fiscal Year 2017-2018 level of funding in the amount of \$246,000,000.

BUDGET SUMMARY: This issue requests recurring funding in the amount of \$94,316,400 in the Grants and Donations Trust Fund (2339) and \$151,683,600 in the Medical Care Trust Fund (2474) in the Medicaid Services to Individuals (68501400) budget entity as follows:

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Physicians/HCP Services (102542)				
Grants and Donations Trust Fund (2339 - 2)	\$ 16,102,800	\$0	\$ 16,102,800	\$0
Medical Care Trust Fund (2474 - 3)	\$ 25,897,200	\$0	\$ 25,897,200	\$0
Prepaid Health Plans (102673)				
Grants and Donations Trust Fund (2339 - 2)	\$ 78,213,600	\$0	\$ 78,213,600	\$0
Medical Care Trust Fund (2474 - 3)	\$125,786,400	\$0	\$125,786,400	\$0
Issue Total	\$246,000,000	\$0	\$246,000,000	\$0

LOW INCOME POOL	4101760
SPECIAL CATEGORIES	100000
LOW INCOME POOL	101584

GRANTS AND DONATIONS TF	-MATCH	578,315,105	2339	2
MEDICAL CARE TRUST FUND	-FEDERL	930,070,668	2474	3
TOTAL APPRO.....		1508,385,773		

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Low Income Pool

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
LOW INCOME POOL						4101760

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 recurring funding in the amount of \$1,508,385,773 to continue the implementation of the Low Income Pool (LIP) program.

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 an 1115 Medicaid Demonstration Waiver. This mechanism was known as the LIP program, and was established effective July 1, 2006 to cover costs of the uninsured, underinsured and 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 (STC) 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; however, the federal government reduced it back to \$1 billion for Fiscal Year 2015-2016. The federal government changed the waiver STC for Fiscal Year 2016-2017 by reducing the LIP program funding to \$607.8 million and redefining 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).

On August 3, 2017, the Agency for Health Care Administration (AHCA) received approval to extend the 1115 waiver and established an amount for the LIP uncompensated care pool to be approximately \$1.5 billion for the duration of the extension which is through June 30, 2022. The LIP program will be defined as a charity care program that will cover the costs of uncompensated care for uninsured individuals and will not include uncompensated care for insured individuals, bad debt, or Medicaid shortfall.

This issue proposes to continue LIP charity care program into Fiscal Year 2018-2019 at the federally approved amount of approximately \$1,508,385,773. As with every year of the LIP program, the state share of the LIP payments would be funded with IGTs provided by local governmental entities.

BUDGET SUMMARY: This issue requests recurring funding in the amount of \$578,315,105 in the Grants and Donations Trust Fund (2339) and \$930,070,668 in the Medical Care Trust Fund (2474) in the Low Income Pool (101584) category for a total request of \$1,508,385,773 in the Medicaid Services to Individuals (68501400) budget entity.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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>
ENSURING ACCESS TO CARE										4100000
LOW INCOME POOL										4101760
Low Income Pool (101584)										
Grants and Donations Trust Fund (2339 - 2)		\$	578,315,105		\$	578,315,105		\$	0	
Medical Care Trust Fund (2474 - 2)		\$	930,070,668		\$	930,070,668		\$	0	
Issue Total			\$1,508,385,773			\$1,508,385,773			\$0	

TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	5600,123,386		23,532,466							1000
TRUST FUNDS	16081,285,819		42,635,646							2000
TOTAL PROG COMP.....	21681,409,205		66,168,112							
	=====		=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		1,493,174					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,397,324					2474 3
TOTAL APPRO.....		3,890,498					
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		5,777,082					1000 2
MEDICAL CARE TRUST FUND -MATCH		413,076,184					2474 2
MEDICAL CARE TRUST FUND -FEDERL		677,958,077					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,091,034,261					2474
TOTAL APPRO.....		1,096,811,343					
ICF/ID - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND -MATCH		32,495,057					2474 2
MEDICAL CARE TRUST FUND -FEDERL		50,804,243					2474 3
TOTAL MEDICAL CARE TRUST FUND		83,299,300					2474
TOTAL APPRO.....		83,299,300					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		80,591,993					1000 2
GRANTS AND DONATIONS TF -MATCH		15,997,088					2339 2
MEDICAL CARE TRUST FUND -FEDERL		155,076,062					2474 3
TOTAL APPRO.....		251,665,143					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		103,672,880					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		260,608,798					2474 3
TOTAL MEDICAL CARE TRUST FUND		274,108,798					2474
TOTAL APPRO.....		449,432,362					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		846,627,802					1000 2
HEALTH CARE TRUST FUND -MATCH		303,100,403					2003 2
GRANTS AND DONATIONS TF -MATCH		381,564,618					2339 2
MEDICAL CARE TRUST FUND -FEDERL		2460,100,705					2474 3
TOTAL APPRO.....		3991,393,528					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND -MATCH		2,622,578					2474 2
-FEDERL		4,210,611					2474 3
TOTAL MEDICAL CARE TRUST FUND		6,833,189					2474
TOTAL APPRO.....		6,833,189					
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND -MATCH		18,614,840					2474 2
-FEDERL		29,103,283					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PROG CARE FOR THE ELDERLY				109971
TOTAL MEDICAL CARE TRUST FUND	47,718,123			2474
=====	=====	=====	=====	
TOTAL APPRO.....	47,718,123			
=====	=====	=====	=====	
QUALIFIED EXPENDITURE				200000
PREPAID HEALTH PLANS - LTC				200567
GENERAL REVENUE FUND -MATCH	42,433,948			1000 2
MEDICAL CARE TRUST FUND -FEDERL	66,552,628			2474 3
-----	-----	-----	-----	
TOTAL APPRO.....	108,986,576			
=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	6040,030,062			
=====	=====	=====	=====	
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	637,720-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,025,609-			2474 3
-----	-----	-----	-----	
TOTAL APPRO.....	1,663,329-			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 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 \$1,663,329 to the Agency for Persons with Disabilities (APD) to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68501500
						13
						<u>1303.00.00.00</u>
						1700000
						1700050

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
MEDICAID LONG TERM CARE
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 INTER-AGENCY REORGANIZATIONS
 TRANSFER TO THE AGENCY FOR PERSONS
 WITH DISABILITIES HOME AND
 COMMUNITY BASED SERVICES WAIVER

support the transition of 22 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 2016-2017, under Specific Appropriation 229 authorized the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 229, 230, and 231 to Specific Appropriation 259 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, 2016 through June 30, 2017, 22 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 \$637,720 in General Revenue (1000) and \$1,025,609 in the 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 requests the double budget for the payment of claims.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
ICF/DD Community (101649)				
General Revenue (1000 - 2)	(\$ 637,720)	\$0	(\$ 637,720)	\$0
Medical Care Trust Fund (2474 - 3)	(\$1,025,609)	\$0	(\$1,025,609)	\$0
Issue Total	(\$1,663,329)	\$0	(\$1,663,329)	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		44,901					1000 2
MEDICAL CARE TRUST FUND -FEDERL		72,089					2474 3
TOTAL APPRO.....		116,990					
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		7,630,869-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		12,457,338-					2474 3
TOTAL APPRO.....		20,088,207-					
ICF/ID - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND -MATCH		2,839,125					2474 2
-FEDERL		4,438,816					2474 3
TOTAL MEDICAL CARE TRUST FUND		7,277,941					2474
TOTAL APPRO.....		7,277,941					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		7,166,243					1000 2
MEDICAL CARE TRUST FUND -FEDERL		11,505,574					2474 3
TOTAL APPRO.....		18,671,817					
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		26,123					1000 2
MEDICAL CARE TRUST FUND -FEDERL		40,842					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
NURSING HOME CARE				102233
TOTAL APPRO.....	66,965			
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND -MATCH	11,008,685-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	17,674,672-			2474 3
TOTAL APPRO.....	28,683,357-			
ST MENTAL HEALTH HOSP PRG				103556
MEDICAL CARE TRUST FUND -MATCH	77,032			2474 2
-FEDERL	123,677			2474 3
TOTAL MEDICAL CARE TRUST FUND	200,709			2474
TOTAL APPRO.....	200,709			
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG				2301510
PROVIDERS				
TOTAL ISSUE.....	22,437,142-			

AGENCY ISSUE NARRATIVE:

2018-2019 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 \$759,852,171 for price level as agreed upon at the August 2017 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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

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 with 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 \$759,852,171 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 2018-2019 must be adjusted for price level as agreed upon at the SSEC for Medicaid Expenditures held on August 9, 2017.

BUDGET SUMMARY: This issue requests an adjustment of \$782,289,313 in the Medicaid Services to Individuals (68501400) budget entity and (\$22,437,142) in the Medicaid Long Term Care (68501500) budget entity for a total price level adjustment of \$759,852,171 as consented upon at the August 9, 2017 SSEC for Medicaid Expenditures.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	\$350,256,368	\$0	\$350,256,368	\$0
Medical Care Trust Fund (2474 - 2)	\$ 8,296,666	\$0	\$ 8,296,666	\$0
Medical Care Trust Fund (2474 - 3)	\$421,623,340	\$0	\$421,623,340	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 2,112,939	\$0	\$ 2,112,939	\$0
Budget Entity Total	\$782,289,313	\$0	\$782,289,313	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	(\$ 11,402,287)	\$0	(\$ 11,402,287)	\$0
Medical Care Trust Fund (2474 - 2)	\$ 2,916,157	\$0	\$ 2,916,157	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 13,951,012)	\$0	(\$ 13,951,012)	\$0
Budget Entity Total	(\$ 22,437,142)	\$0	(\$ 22,437,142)	\$0
Issue Total	\$759,852,171	\$0	\$759,852,171	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF TRANSITION TRAUMATIC BRAIN INJURY/SPINAL CORD WAIVER RECIPIENTS TO LONG-TERM MANAGED CARE				2600100
SPECIAL CATEGORIES				100000
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND -MATCH	1,977,856			1000 2

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Annualization of Transition Traumatic Brain Injury/Spinal Cord Waiver Recipients to Long-Term Managed 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 is the annualization of Issue 1700140, which was partially funded with a transfer from the Department of Health (DOH) in Fiscal Year 2017-2018 to transition 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.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) received a transfer of six months of funding from the DOH in Fiscal Year 2017-2018 to transition the TBI/SCI waiver beneficiaries to the LTC component of the SMMC program. This issue requests the transfer of the remaining six months of funding from the DOH to annualize Issue 1700140 - Transition Traumatic Brain Injury/Spinal Cord Waiver Recipients to Long-term Managed Care.

BUDGET SUMMARY: This issue requests the transfer of \$1,977,856 in General Revenue from the DOH to the AHCA's Medicaid Long Term Care (68501500) budget entity in the Prepaid Health Plans/Long Term Care (102674) category to annualize Issue 1700140 - Transition Traumatic Brain Injury/Spinal Cord Waiver Recipients to Long-term Managed Care.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Prepaid Health Plans/Long Term Care (102674)				
General Revenue (1000 - 2)	\$1,977,856	\$0	\$1,977,856	\$0
Issue Total	\$1,977,856	\$0	\$1,977,856	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF TRANSITION ADULT CYSTIC FIBROSIS WAIVER RECIPIENTS TO LONG-TERM MANAGED CARE				2600400
SPECIAL CATEGORIES				100000
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND				1000 2
-MATCH	149,207			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Annualization of Transition Adult Cystic Fibrosis Waiver Recipients to Long-Term Managed 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 is the annualization of Issue 1700150, which was partially funded with a transfer from the Department of Health (DOH) in Fiscal Year 2017-2018 to transition beneficiaries from the Adult Cystic Fibrosis (ACF) waiver to the Long-term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) received a transfer of six months of funding from the DOH in Fiscal Year 2017-2018 to transition the ACF waiver beneficiaries to the LTC component of the SMMC program. This issue requests the transfer of the remaining six months of funding from the DOH to annualize Issue 1700150 - Transition Adult Cystic Fibrosis Waiver Recipients to Long-Term Managed Care.

BUDGET SUMMARY: This issue requests the transfer \$149,207 in General Revenue from the DOH to the AHCA's Medicaid Long Term Care (68501500) budget entity in the Prepaid Health Plans/Long Term Care (102674) category to annualize Issue 1700150 - Transition Adult Cystic Fibrosis Waiver Recipients to Long-Term Managed Care.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Prepaid Health Plans/Long Term Care (102674)				
General Revenue (1000 - 2)	\$149,207	\$0	\$149,207	\$0
Issue Total	\$149,207	\$0	\$149,207	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF TRANSFER OF PROJECT ACQUIRED IMMUNODEFICIENCY SYNDROME (AIDS) CARE WAIVER RECIPIENTS - DEDUCT							2600500
SPECIAL CATEGORIES							100000
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		1,668,324-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,678,535-					2474 3
TOTAL APPRO.....		4,346,859-					

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Annualization of 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 is the annualization of Issue 2000340, which partially transferred funding from the Agency for Health Care Administration's (AHCA's) Home and Community Based Services category in Fiscal Year 2017-2018 to transition beneficiaries from the Project AIDS Care (PAC) waiver to the Managed Medical Assistance (MMA) and Long-term Care (LTC) programs.

ISSUE DETAIL: The AHCA received a transfer of six months of funding in Fiscal Year 2017-2018 from the Home and Community Based Services category to transition the PAC waiver beneficiaries to the MMA and LTC programs. This issue requests the transfer of the remaining six months of funding from the Home and Community Base Services category to annualize Issue 2000340 - Transfer Project AIDS Care Waiver Recipients - DEDUCT.

BUDGET SUMMARY: This issue requests the transfer of \$1,668,324 in General Revenue (1000) and \$2,678,535 in the Medicaid Care Trust Fund (2474) from the Home and Community Based Services (101554) category to annualize Issue 2000340 - Transfer Project AIDS Care Waiver Recipients - DEDUCT.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Home and Community Based Services (101554)				
General Revenue (1000 - 2)	(\$1,668,324)	\$0	(\$1,668,324)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$2,678,535)	\$0	(\$2,678,535)	(\$0)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF TRANSFER OF PROJECT ACQUIRED IMMUNODEFICIENCY SYNDROME (AIDS) CARE WAIVER RECIPIENTS - DEDUCT				2600500
Issue Total		(\$4,346,859)	\$0	(\$4,346,859) (\$0)

ANNUALIZATION OF TRANSFER OF PROJECT ACQUIRED IMMUNODEFICIENCY SYNDROME (AIDS) CARE WAIVER RECIPIENTS - ADD				2600700
SPECIAL CATEGORIES				100000
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND -MATCH	276,304			1000 2
MEDICAL CARE TRUST FUND -FEDERL	443,613			2474 3
TOTAL APPRO.....	719,917			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Annualization of Transfer Project AIDS Care Waiver - ADD

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

ISSUE SUMMARY: This issue is the annualization of Issue 2000350, which partially transferred funding from the Agency for Health Care Administration's (AHCA's) Home and Community Based Services category in Fiscal Year 2017-2018 to transition beneficiaries from the Project AIDS Care (PAC) waiver to the Managed Medical Assistance (MMA) and Long-term Care (LTC) programs.

ISSUE DETAIL: The AHCA received a transfer of six months of funding in Fiscal Year 2017-2018 from the Home and Community Based Services category to transition the PAC waiver beneficiaries to the MMA and LTC programs. This issue requests the transfer of the remaining six months of funding from the Home and Community Base Services category to annualize Issue 2000350 - Transfer Project AIDS Care Waiver Recipients - ADD.

BUDGET SUMMARY: This issue requests the transfer of \$1,668,324 in General Revenue (1000) and \$2,678,535 in the Medicaid Care Trust Fund (2474) from the Home and Community Based Services (101554) category to annualize Issue 2000350 - Transfer

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF TRANSFER OF PROJECT ACQUIRED IMMUNODEFICIENCY SYNDROME (AIDS) CARE WAIVER RECIPIENTS - ADD						2600700

Project AIDS Care Waiver Recipients - ADD. The category breakout is as follows:

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	\$1,392,020	\$0	\$1,392,020	\$0
Medical Care Trust Fund (2474 - 3)	\$2,234,922	\$0	\$2,234,922	\$0
Medicaid Long Term Care (68501500)				
Prepaid Health Plans/Long Term Care (102674)				
General Revenue (1000 - 2)	\$ 276,304	\$0	\$ 276,304	\$0
Medical Care Trust Fund (2474 - 3)	\$ 443,613	\$0	\$ 443,613	\$0
Issue Total	\$4,346,859	\$0	\$4,346,859	\$0

ANNUALIZATION OF DELETE UNFUNDED BUDGET		2600800
SPECIAL CATEGORIES		100000
HOME & COMMUNITY BASED SVC		101554
MEDICAL CARE TRUST FUND -MATCH	3,412,737-	2474 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Annualization of 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 is the annualization of Issue 3300100, which partially deleted unfunded budget in the Agency for Health Care Administration's (AHCA's) Home and Community Based Services category in Fiscal Year 2017-2018 due to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF DELETE UNFUNDED BUDGET						2600800

transfer of funding for the administration of the Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) and the Adult Cystic Fibrosis (ACF) waivers from the Department of Health (DOH) to the AHCA.

ISSUE DETAIL: The AHCA's budget authority in the Home and Community Based Services category was reduced by six months of funding due to the recipients in the TBI/SCI and ACF waivers transition to the Long Term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program, effective January 1, 2018. This issue requests the deletion of remaining six months of funding in the Home and Community Based Services category to annualize Issue 3300100 - Delete Unfunded Budget.

BUDGET SUMMARY: This issue requests the deletion of unfunded budget authority in the amount of \$3,412,737 in the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category to annualize Issue 3300100 - Delete Unfunded Budget.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Home and Community Based Services (101554)				
Medical Care Trust Fund (2474 - 2)	(\$ 3,412,737)	\$0	(\$ 3,412,737)	(\$ 0)
Issue Total	(\$ 3,412,737)	\$0	(\$ 3,412,737)	(\$ 0)

ANNUALIZATION OF ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES				2600900
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
MEDICAL CARE TRUST FUND -MATCH	1,437,072			2474 2
-FEDERL	2,546,602			2474 3
TOTAL MEDICAL CARE TRUST FUND	3,983,674			2474
TOTAL APPRO.....	3,983,674			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES				2600900
SPECIAL CATEGORIES				100000
PRPD HLTH PLAN/LNG TRM CAR				102674
MEDICAL CARE TRUST FUND -FEDERL	3,412,737			2474 3
TOTAL: ANNUALIZATION OF ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES				2600900
TOTAL ISSUE.....	7,396,411			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Annualization of 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 is the annualization of Issue 4105400, which partially established budget authority in the Agency for Health Care Administration's (AHCA's) Home and Community Based Services and Prepaid Health Plans/Long Term Care categories in Fiscal Year 2017-2018 to provide additional funding to address the Agency for Persons with Disabilities (APD's) Medicaid waiver waitlist and to transition the Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) and the Adult Cystic Fibrosis (ACF) waivers.

ISSUE DETAIL: The AHCA's budget authority in the Home and Community Based Services and Prepaid Health Plans/Long Term Care categories was increased by six months of funding due to the specific appropriation received to serve an additional 341 clients from the APD's Home and Community Based Services Medicaid waiver waitlist and due to the transfer of the administration of the TBI/SCI and the ACF waivers from the Department of Health (DOH) to the AHCA. This issue requests the increase of the remaining six months of funding in Home and Community Based Services and Prepaid Health Plans/Long Term Care categories to annualize Issue 4105400 - Establish Budget Authority for Medicaid Services.

BUDGET SUMMARY: This issue requests budget authority in the amount of \$7,396,411 in the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category and in the Prepaid Health Plans/Long Term Care (102674) category to annualize Issue 4105400 - Establish Budget Authority for Medicaid Services.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020

Home and Community Based Services (101554)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES				2600900
Medical Care Trust Fund (2474 - 2)		\$1,437,072	\$0	\$1,437,072 \$0
Medical Care Trust Fund (2474 - 3)		\$2,546,602	\$0	\$2,546,602 \$0
Prepaid Health Plans/Long Term Care (102674)				
Medical Care Trust Fund (2474 - 3)		\$3,412,737	\$0	\$3,412,737 \$0
Issue Total		\$7,396,411	\$0	\$7,396,411 \$0

WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
ASSISTIVE CARE SERVICES				100602
GENERAL REVENUE FUND -MATCH	111,535-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	175,194-			2474 3
TOTAL APPRO.....	286,729-			
=====				
HOME & COMMUNITY BASED SVC				101554
GENERAL REVENUE FUND -MATCH	7,626,585			1000 2
MEDICAL CARE TRUST FUND -MATCH	1,069,922-			2474 2
-FEDERL	660,628			2474 3
TOTAL MEDICAL CARE TRUST FUND	409,294-			2474
TOTAL APPRO.....	7,217,291			
=====				
ICF/ID - SUNLAND CENTER				101644
MEDICAL CARE TRUST FUND -MATCH	4,824,196-			2474 2
-FEDERL	6,258,518-			2474 3
TOTAL MEDICAL CARE TRUST FUND	11,082,714-			2474
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
ICF/ID - SUNLAND CENTER							101644
TOTAL APPRO.....		11,082,714-					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		6,352,824-					1000 2
GRANTS AND DONATIONS TF -MATCH		36,958-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		9,994,277-					2474 3
TOTAL APPRO.....		16,384,059-					
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		626,242-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		6,372,996					2474 3
TOTAL APPRO.....		5,746,754					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		55,341,453					1000 2
GRANTS AND DONATIONS TF -MATCH		22,919,207					2339 2
MEDICAL CARE TRUST FUND -MATCH		2,505,111					2474 2
MEDICAL CARE TRUST FUND -FEDERL		134,150,023					2474 3
TOTAL MEDICAL CARE TRUST FUND		136,655,134					2474
TOTAL APPRO.....		214,915,794					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND -MATCH		57,850-					2474 2
MEDICAL CARE TRUST FUND -FEDERL		85,699-					2474 3
TOTAL MEDICAL CARE TRUST FUND		143,549-					2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 APPRO.....	143,549-			
=====				
PROG CARE FOR THE ELDERLY				109971
MEDICAL CARE TRUST FUND -MATCH	300,624-			2474 2
-FEDERL	300,624			2474 3
=====				
TOTAL APPRO.....				
=====				
TOTAL: MEDICAID SERVICES				3004500
TOTAL ISSUE.....	199,982,788			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Medicaid Services Workload

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 2017 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 with 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 (\$68,186,503) is required to allow the Medicaid program to continue in Fiscal Year 2018-2019 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 for Fiscal Year 2018-2019 for the Medicaid program must be adjusted for workload as agreed upon at the SSEC for Medicaid Expenditures held on August 9, 2017.

BUDGET SUMMARY: This issue requests an adjustment of (\$268,169,291) in the Medicaid Services to Individuals (68501400) budget entity and \$199,982,788 in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of (\$68,186,503) as agreed upon at the August 2017 SSEC for Medicaid Expenditures.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	(\$ 68,537,754)	\$0	(\$ 68,537,754)	\$0
Health Care Trust Fund (2003 - 2)	(\$ 8,100,120)	\$0	(\$ 8,100,120)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 762,167	\$0	\$ 762,167	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 8,302,634)	\$0	(\$ 8,302,634)	\$0
Medical Care Trust Fund (2474 - 3)	(\$139,784,838)	\$0	(\$139,784,838)	\$0
Public Medical Assistance Trust Fund (2565 - 2)	(\$ 19,460,316)	\$0	(\$ 19,460,316)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 24,745,796)	\$0	(\$ 24,745,796)	\$0
Budget Entity Total	(\$268,169,291)	\$0	(\$268,169,291)	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	\$ 55,877,437	\$0	\$ 55,877,437	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 22,882,249	\$0	\$ 22,882,249	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 3,747,481)	\$0	(\$ 3,747,481)	\$0
Medical Care Trust Fund (2474 - 3)	\$124,970,583	\$0	\$124,970,583	\$0
Budget Entity Total	\$199,982,788	\$0	\$199,982,788	\$0
Issue Total	(\$ 68,186,503)	\$0	(\$ 68,186,503)	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
HOME & COMMUNITY BASED SVC							101554
MEDICAL CARE TRUST FUND -MATCH		637,720					2474 2
-FEDERL		1,025,609					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,663,329					2474
TOTAL APPRO.....		1,663,329					

AGENCY ISSUE NARRATIVE:

2018-2019 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 \$1,663,329 in the Home and Community Based Services (HCBS) 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.

ISSUE DETAIL: Proviso language in the General Appropriations Act (GAA) for Fiscal Year 2016-2017 under Specific Appropriation 229 authorized 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 22 beneficiaries into the community from ICF/DD facilities during the period of July 1, 2016 through June 30, 2017. 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 \$1,663,329 in budget authority (double budget) in the HCBS category to allow the AHCA to process claim payments. See the APD Companion Issue Code 1700020 for the add issue.

BUDGET SUMMARY: This issue requests additional budget authority in the amount of \$1,663,329 in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category. The blended federal financial participation (FFP) rate is 61.66 percent.

RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
-------------------------	-----------------------------	---------------------	-------------------------------

Home and Community Based Services (101554)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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)		\$ 637,720		\$0		\$ 637,720	\$0
Medical Care Trust Fund (2474 - 3)		\$1,025,609		\$0		\$1,025,609	\$0
Issue Total		\$1,663,329		\$0		\$1,663,329	\$0

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1125,169,352					1000
TRUST FUNDS		5094,890,151					2000
TOTAL PROG COMP.....		6220,059,503					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	27,830,971			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	20,163,751			2003 1
-MATCH	2,389,559			2003 2
-FEDERL	15,221,246			2003 3
TOTAL HEALTH CARE TRUST FUND	37,774,556			2003
=====				
TOTAL POSITIONS.....	631.50			
TOTAL APPRO.....	37,774,556			
=====				
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND -STATE	520,042			2003 1
-MATCH	73,184			2003 2
-FEDERL	71,913			2003 3
TOTAL HEALTH CARE TRUST FUND	665,139			2003
=====				
TOTAL APPRO.....	665,139			
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND -STATE	3,450,660			2003 1
-MATCH	917,029			2003 2
-FEDERL	2,159,150			2003 3
TOTAL HEALTH CARE TRUST FUND	6,526,839			2003
=====				
TOTAL APPRO.....	6,526,839			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE		20,406					2003 1
-MATCH		6,733					2003 2
-FEDERL		51,134					2003 3
TOTAL HEALTH CARE TRUST FUND		78,273					2003
TOTAL APPRO.....		78,273					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		4,612,812					2003 1
-MATCH		63,139					2003 2
-FEDERL		1,020,281					2003 3
TOTAL HEALTH CARE TRUST FUND		5,696,232					2003
QUALITY LONG-TERM CARE TF -FEDERL		1,000,000					2126 3
TOTAL APPRO.....		6,696,232					
EMERG ALTERNATIVE PLCMNT							101113
HEALTH CARE TRUST FUND -STATE		806,629					2003 1
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		321,187					2003 1
-MATCH		102,785					2003 2
-FEDERL		226,952					2003 3
TOTAL HEALTH CARE TRUST FUND		650,924					2003
TOTAL APPRO.....		650,924					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		115,425					2003 1
-MATCH		13,918					2003 2
-FEDERL		70,907					2003 3
TOTAL HEALTH CARE TRUST FUND		200,250					2003
TOTAL APPRO.....		200,250					
STATE OPERATIONS-ARRA 2009							109910
HEALTH CARE TRUST FUND -MATCH		104,731					2003 2
-FEDERL		619,782					2003 3
TOTAL HEALTH CARE TRUST FUND		724,513					2003
TOTAL APPRO.....		724,513					
G/A-CONTRAC SVCS-ARRA 2009							109911
HEALTH CARE TRUST FUND -MATCH		123,570					2003 2
-FEDERL		50,202,922					2003 3
TOTAL HEALTH CARE TRUST FUND		50,326,492					2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
TOTAL APPRO.....		50,326,492		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		631.50		
TOTAL ISSUE.....		104,587,081		
TOTAL SALARY RATE.....		27,830,971		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE		73-		2003 1
-MATCH		23-		2003 2
-FEDERL		52-		2003 3

TOTAL HEALTH CARE TRUST FUND		148-		2003
		=====		
TOTAL APPRO.....		148-		
		=====		
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		719,974		
		=====		
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		333,861		2003 1
-MATCH		39,591		2003 2
-FEDERL		251,991		2003 3

TOTAL HEALTH CARE TRUST FUND		625,443		2003
		=====		
TOTAL APPRO.....		625,443		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		625,443		
TOTAL SALARY RATE.....		719,974		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE		72,416		2003 1
-MATCH		8,587		2003 2
-FEDERL		54,658		2003 3
TOTAL HEALTH CARE TRUST FUND		135,661		2003
TOTAL APPRO.....		135,661		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND				
-STATE		2,881-		2003 1
-MATCH		347-		2003 2
-FEDERL		1,770-		2003 3
TOTAL HEALTH CARE TRUST FUND		4,998-		2003
TOTAL APPRO.....		4,998-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER BUDGET TO ESTABLISH				
CATEGORY - DEDUCT				2000600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
QUALITY LONG-TERM CARE TF -FEDERL	75,904-			2126 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Budget to Establish Category - 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; (25) Improve the efficiency and effectiveness of government agencies at all levels; and (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

ISSUE SUMMARY: This issue requests the transfer of budget authority in the amount of \$75,904 to establish the Other Personal Services (030000) category in the Quality Long-Term Care Improvement Trust Fund (Quality Trust Fund) in the Health Care Regulation budget entity to provide administrative support for grants awarded using federal civil monetary penalties (CMP) funds.

ISSUE DETAIL: The Quality Trust Fund was created to support activities and programs directly related to the improvement of the care of nursing homes and assisted living facility residents. The Quality Trust Fund is funded through punitive damages awarded under sections 400.0238 and 429.298, Florida Statutes, and federal nursing home CMP collected by the federal Centers for Medicare and Medicaid Services (CMS) and returned to the state. The CMP funds are classified as federal funds and must be utilized in accordance with federal requirements.

In Fiscal Year 2015-2016, the Agency for Health Care Administration (AHCA) received approval from the CMS to award several CMP grants. In an email dated November 10, 2016, the CMS expressed concerns with the length of time it takes to execute contracts. In an effort to address those concerns, the AHCA established an Other Personal Services (OPS) position and dedicated that position to the management and oversight of all CMP grant contracts. The AHCA believes that a dedicated OPS staff will help shorten the gap between the grant award and the contract execution by providing standard contract management oversight.

The Quality Trust Fund does not have an appropriation category to support OPS staffing expenditures; there is only a Contracted Services category in this trust fund. Therefore, the AHCA is requesting to transfer budget authority from the Contracted Services category in the Quality Trust Fund to establish an Other Personal Services category to support the expenditures associated with the administrative support staff.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
TRANSFER BUDGET TO ESTABLISH CATEGORY - DEDUCT							2000600

BUDGET SUMMARY: This issue requests the transfer of budget authority in the amount of \$75,904 from the Contracted Services (100777) category to the Other Personal Services (030000) category in the Quality Long-Term Care Improvement Trust Fund (2126) in Health Care Regulation (68700700) budget entity. See add Issue Code 2000610. This issue is budget neutral.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Contracted Services (100777)				
Quality Long-Term Care Improvement Trust Fund (2126 - 3)	(\$75,904)	(\$0)	(\$75,904)	(\$0)
Issue Total	(\$75,904)	(\$0)	(\$75,904)	(\$0)

TRANSFER BUDGET TO ESTABLISH CATEGORY - ADD	2000610
OTHER PERSONAL SERVICES	030000
QUALITY LONG-TERM CARE TF -FEDERL	2126 3
75,904	

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Budget to Establish Category - 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; (25) Improve the efficiency and effectiveness of government agencies at all levels; and (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

ISSUE SUMMARY: This issue requests the transfer of budget authority in the amount of \$75,904 to establish the Other Personal Services (030000) category in the Quality Long-Term Care Improvement Trust Fund (Quality Trust Fund) in the Health Care Regulation budget entity to provide administrative support for grants awarded using federal civil monetary penalties (CMP) funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER BUDGET TO ESTABLISH				
CATEGORY - ADD				2000610

ISSUE DETAIL: The Quality Trust Fund was created to support activities and programs directly related to the improvement of the care of nursing homes and assisted living facility residents. The Quality Trust Fund is funded through punitive damages awarded under sections 400.0238 and 429.298, Florida Statutes, and federal nursing home CMP collected by the federal Centers for Medicare and Medicaid Services (CMS) and returned to the state. The CMP funds are classified as federal funds and must be utilized in accordance with federal requirements.

In Fiscal Year 2015-2016, the Agency for Health Care Administration (AHCA) received approval from the CMS to award several CMP grants. In an email dated November 10, 2016, the CMS expressed concerns with the length of time it takes to execute contracts. In an effort to address those concerns, the AHCA established an Other Personal Services (OPS) position and dedicated that position to the management and oversight of all CMP grant contracts. The AHCA believes that a dedicated OPS staff will help shorten the gap between the grant award and the contract execution by providing standard contract management oversight.

The Quality Trust Fund does not have an appropriation category to support OPS staffing expenditures; there is only a Contracted Services category in this trust fund. Therefore, the AHCA is requesting to transfer budget authority from the Contracted Services category in the Quality Trust Fund to establish an Other Personal Services category to support the expenditures associated with the administrative support staff.

BUDGET SUMMARY: This issue requests the transfer of budget authority in the amount of \$75,904 from the Contracted Services (100777) category to the Other Personal Services (030000) category in the Quality Long-Term Care Improvement Trust Fund (2126) in Health Care Regulation (68700700) budget entity. See deduct Issue Code 2000600. This issue is budget neutral.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Other Personal Services (030000)				
Quality Long-Term Care Improvement Trust	\$75,904	\$0	\$75,904	\$0
Fund (2126 - 3)				
Issue Total	\$75,904	\$0	\$75,904	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
BACKGROUND SCREENING CLEARINGHOUSE							2103027
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		160,000-					2003 1
		=====					
PROVIDER AND DATA MANAGEMENT SYSTEM							2103058
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		650,000-					2003 1
		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		111,287					2003 1
-MATCH		13,197					2003 2
-FEDERL		83,997					2003 3

TOTAL HEALTH CARE TRUST FUND		208,481					2003
		=====					
TOTAL APPRO.....		208,481					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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
CLAIMS DATA ANALYTICS SOLUTION				36385C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE	925,000	625,000		2003 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Claims Data Analytics

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; (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 funding in the amount of \$925,000 (\$300,000 in recurring and \$625,000 in non-recurring) to contract with a vendor to provide a comprehensive analytics services through a Commercial Off-the-Shelf (COTS) or Software as a Service (SaaS) product that will be hosted within or connected to the secure data enclave provided by the selected vendor. During the 2016 Legislative Session, new health care transparency legislation passed directing the Agency for Health Care Administration (AHCA) to make specific pricing information from claims available to consumers through a web-based platform that allows for price comparison between different providers. The AHCA entered into a contractual arrangement in April 2017 for the All Payers Claims Database to meet these requirements, and the website will be released in Fiscal Year 2017-2018.

ISSUE DETAIL: A comprehensive health care claims data analytics service will allow the AHCA to collect health care claims data from all Florida licensed health insurers and health maintenance organizations that have a contractual relationship with the State of Florida through either the Statewide Medicaid Managed Care (SMMC) program or the State Employee Group Health Insurance program. This analytics service will empower the AHCA with immediate capabilities to generate meaningful insights from the claims data rather than having to wait for individual queries and reports to be programmed, tested, validated, and produced. It is important to note that the AHCA's current internal processes for report development would not be feasible for this purpose because the Florida health care claims data is stored in a secure data enclave outside of the AHCA and strict access controls prevent the majority of the AHCA's existing report development resources from viewing or interacting with the data. There are a variety of analytic services available in the current market, which can be hosted within or connected to the enclave, and have the ability to generate an array of pre-programmed, rigorously tested and validated reports and dashboards from standardized claims data as well as allow for custom queries and analysis as needed.

The dataset published as part of the health care pricing information for consumers is a very rich dataset that has the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CLAIMS DATA ANALYTICS SOLUTION							36385C0

potential to provide a much wider variety of research and policy usefulness - not just pricing. The Florida health care claims dataset will be comprised of billions of lines of information, compiled from millions of consumers and thousands of providers. The application of industry-tested and proven analytics to this new comprehensive, longitudinal, multi-payer dataset can provide unprecedented research opportunities and enable the AHCA to address numerous health care utilization, quality, cost, and policy questions. A comprehensive analytics service will allow authorized AHCA users to easily convert vast amounts of data into dashboards and reports that can be disseminated and viewed by others including industry stakeholders, policymakers, and the public. Examples of specific issues that can be addressed through sound analysis of claims data include:

- Identifying and tracking total costs of care by disease state, service type, payer, or a variety of demographic features; monitoring utilization trends and access to specific services among a variety of subpopulations regions, age groups, races, income levels, etc.); and
- Identifying variations in cost and access to care; and evaluating quality of services provided using disease-specific outcome measures.

The AHCA will require contracted services budget to procure a comprehensive analytics service, which can be hosted within or connected to the secure data enclave. Preliminary cost estimates received by the AHCA ranges from \$750,000 to \$1,250,000 for first year implementation, including custom programming. The cost of analytics services are based on multiple factors, including but not limited to: the number of users requiring access and level of access needed, data volume, the number of individual data sources to be integrated, the level of product customization required to meet the AHCA's needs, and other system performance requirements such as security protections. Annual maintenance and update costs will be significantly lower after the first year. The AHCA has estimated a need of \$925,000 in the first year to purchase and implement the service, and \$300,000 in recurring funding for ongoing maintenance and support, including training for the AHCA staff.

BUDGET SUMMARY: This issue requests funding in the amount of \$925,000 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 this issue will be realized by enabling the AHCA with unprecedented ability to inform and address issues surrounding health care access, cost, and quality. The purchase of a COTS or software SaaS application will allow for rapid implementation with minimal custom programming, allowing staff to focus more on mission critical functions for the AHCA while also enhancing accuracy and dependability of reporting.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$300,000	\$625,000	\$925,000	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CLAIMS DATA ANALYTICS SOLUTION							36385C0

Issue Total \$300,000 \$625,000 \$925,000 \$0

HEALTH FACILITY INSPECTION							
SCHEDULING SYSTEM							36390C0
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE	200,000						2003 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE	300,000		250,000				2003 1
=====							
TOTAL: HEALTH FACILITY INSPECTION							36390C0
SCHEDULING SYSTEM							
TOTAL ISSUE.....	500,000		250,000				
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Health Facility Inspection Scheduling

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; (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 funding in the amount of \$500,000 (\$250,000 in recurring and \$250,000 in non-recurring) to procure an automated survey inspection scheduling system that enables tight restriction of access to inspection dates and integrates information across various data sources, inclusive of pre-defined criteria and improved business processes.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) Bureau of Field Operations completes on-site inspections to determine compliance with state licensure requirements and federal certification requirements for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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
HEALTH FACILITY INSPECTION				
SCHEDULING SYSTEM				36390C0

certified facilities. In Fiscal Year 2016-2017, there were 36,160 surveyable providers. During Fiscal Year 2016-2017, the Bureau of Field Operations conducted 19,403 inspection visits for state-licensed and federally-certified providers (this includes unlicensed provider complaints). The majority of these visits were unannounced and required strict confidentiality.

The complex nature of scheduling inspections requires the integration of legislatively mandated timeframes for various types of licensure, certification, and complaint inspections as well as consideration of team composition, surveyor qualifications, surveyor conflicts of interest, geographic location of the provider and surveyors, and surveyor availability. Routine inspection timeframes vary across different provider types, and include initial licensure, initial certification, routine relicensures, routine recertifications, and follow-ups (if violations are cited). Routine inspection cycles are interrupted with the need to include additional inspections with their own set of timeframe variations, such as monitoring visits, validations (if accredited or deemed), relocations, and expansions (beds, services, stations, specialties). Routine inspection timeframes are also adjusted based on past regulatory performance of a specific provider that requires more frequent inspection cycles. Finally, the need to schedule inspections for complaints for licensed, certified and unlicensed providers (with different priorities) results in significant adjustments of inspection schedules.

Currently, inspection scheduling heavily relies on manual processes and associations between separate systems and databases, as well as frequent monitoring of inspection timeframes through a substantial number of reports. Attempts to automate the process have been problematic due to multiple data collection and entry points, timeframe variations, workaround business processes, disparate data, mismatched formats and other reporting or data entry challenges. Informal efforts to synchronize data are difficult to maintain. The AHCA strategic planning collaborations have identified efficiencies that can be gained by data integration of existing systems or an enhanced comprehensive system.

The AHCA proposes to purchase an automated inspection scheduling system that will be customized to integrate current data systems and AHCA requirements in order to efficiently meet its scheduling needs. The software solution will be secure to protect the confidentiality of future survey dates, flexible enough to allow user maintenance to adjust to the dynamic scheduling environment across multiple provider types with various routine and ad-hoc scheduling needs, consolidation of reports to provide efficient oversight, and productivity modeling to ensure staffing levels are sufficient for inspection scheduling needs.

Based on research and meetings with vendors for a customized software application that will interface with our current data systems, the solution is estimated to cost \$500,000. The request will involve \$200,000 in recurring expenses for the software purchase, support and annual maintenance to support approximately 350 users as well as \$300,000 in recurring and nonrecurring funding to contract for staff augmentation to accomplish the current data system interface, algorithm set-up and customizations. Staff augmentation would include:

Business Analyst (1): \$80/hour X 1045 hours = \$83,600

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68700000
						68700700
						12
						<u>1204.01.00.00</u>
						3630000
						36390C0

AGENCY/HEALTH CARE ADMIN
 PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION
 PUBLIC PROTECTION
FACILITY REGULATION
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 HEALTH FACILITY INSPECTION
 SCHEDULING SYSTEM

- One Business Analyst (\$80/hour X 315 = \$25,200 non-recurring)
- Developers (2): \$80/hour X 1040 hours X 2 = \$166,400
- One Developer (\$80/hour X 310 = \$24,800 non-recurring)

BUDGET SUMMARY: This issue requests funding in the amount \$500,000 in the Health Care Trust Fund in the Health Care Regulation (68700700) budget entity in the Expenses (040000) category and Contracted Services (100777) category as follows:

The return on investment (ROI) for this issue will be realized in efficiencies gained by allowing staff who are currently using multiple complex and dynamic manual processes to have an automated real-time facility inspection scheduling system. This system will streamline current functionality and allow for: schedule adjustments based on inspection demographics (priority, due dates, multiple inspection types); facility demographics (location, size, specialties); and inspector demographics (location, qualifications, availability, conflicts of interest), all of which are critical to the Bureau's daily operations. Additionally, there will be a reduction of the number of multiple inspections per facility (logistic enhancements due to software consolidation of visits needed and inclusive GPS technology) leading to a projected reduction in overtime and travel costs and an increase in productivity and a resulting reduction in the potential for errors.

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Expenses (040000)				
Health Care Trust Fund (2003 - 1)	\$200,000	\$0	\$200,000	\$0
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$ 50,000	\$250,000	\$300,000	\$0
Issue Total	\$250,000	\$250,000	\$500,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	1,565,282			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	1,808,996			2003 1
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A20
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				
TOTAL ISSUE.....	1,808,996			
TOTAL SALARY RATE.....	1,565,282			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 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 1,720,853 in salary rate and \$1,988,789 in recurring funding in salary budget for the Agency for Health Care Administration (AHCA) in the Executive Direction and Support budget entity and the Health Care Regulation budget entity. The additional salary rate and salary budget authority will be used to bring staff within the average state range for like-class titles and to pay competitive salaries for nursing positions. This funding will allow the divisions to more appropriately attract, recruit, and retain 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 sector. 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 performing the same functions. The AHCA has identified the following positions to be addressed in this issue:

Division of Medicaid - The AHCA Division of Medicaid has skilled Registered Nurses (RN's) working throughout the Medicaid program to help determine the scope of services that Medicaid covers, design quality improvement

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

initiatives, and monitor Medicaid service providers and health plans. The Medicaid program requires the expertise of skilled and experienced health care professionals, including RN's, to assure that program design, policy, monitoring, and regulations are congruent with statutory and federal requirements. Medicaid RN's are also responsible for the clinical monitoring and compliance of the Managed Medical Assistance (MMA) and Long-term Care (LTC) Plans. RN positions are a critical component of the workforce.

For this request, an evaluation was conducted of Registered Nursing Specialist (RNS) and Registered Nursing Consultant (RNC) positions within the Division of Medicaid and 18 full-time equivalent (FTE) RN's were identified to be reclassified to RNC's 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 155,571 and annual budget of \$179,793 to reclassify 11 RNS's 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.

Division of Health Quality Assurance - The AHCA Division of Health Quality Assurance (HQA) is responsible for regulating health care facilities including licensure and federal certification for over 37 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 RN's.

There are currently 165 RNS and RNC positions in the HQA that required extensive training in order to perform inspections for more than 30,000 health care providers. The contract with federal CMS mandates certain training requirements for these nursing positions. Due to the extensive training required, including the successful completion of federal qualification testing, on average RN's are not fully qualified to independently inspect facilities for the first 9 to 15 months of employment. In addition to the personnel costs during this orientation period, training costs exceed \$7,000 for new RN's. Key reasons for the separation of RN's are comparatively low salary; heavy travel involved with the inspection duties; and rigorous hours when patient complaints and quality of care concerns that require inspections during evenings, weekends and holidays. In Fiscal Year 2015-2016 and Fiscal Year 2016-2017, HQA nursing staff conducted 20,816 and 19,400 inspections respectively. Currently staff must work overtime to complete required duties.

Recruitment and retention of RN's has proven difficult given competition with the health care industry for these medical professionals. Florida ranks 4th in employment of registered nurses, but 30th in salary paid. The AHCA's RN salaries rank 4th lowest when compared to other Florida state agency salaries. Averages include: DCF at an average of \$54,331; APD at an average of 52,241, Florida School for the Deaf and Blind at an average of \$47,663, AHCA at an average of \$46,030, DOEA at an average of 45,752, and DOH at an average of 44,598. The State of Georgia

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

recently increased nurse surveyor salaries to \$65,000 to inspect health care facilities.

Since the positions are difficult to fill and the survey work must be completed, the current staff are being over utilized and working many hours over the normal 40-hour work week. Nurse surveyor jobs are particularly challenging as duties require inspections to begin before and after normal office hours and involve visits on weekends and holidays to investigation complaints and significant patient care concerns. Therefore, the AHCA is requesting to increase the annual salary for RNS's to a minimum of \$55,000 and to increase the annual salary for RNC's to a minimum of \$60,000. The federal Survey and Certification grant can be charged for a portion of the certification inspection costs. This analysis resulted in need of annual rate of 1,565,282 and annual budget of \$1,808,996 to bring the nursing positions to the new annual base rate.

It is imperative that the AHCA have sufficient resources to competitively attract, recruit, and retain qualified staff to perform its mission critical work.

BUDGET SUMMARY: This issue requests \$1,720,853 in salary rate and recurring salary budget in the amount of \$44,948 in General Revenue (1000), \$134,845 in Medical Care Trust Fund (2474), and \$1,808,996 in the Health Care Trust Fund (2003) for a total of \$1,988,789 in the Salaries and Benefits (010000) category. The budget entity breakout is below:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2018-19 TOTAL	
-	-	-	-	1,720,853	\$1,988,789	0	0	0	0	\$1,988,789	
						RECURRING FY 2018-19		NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020	
Executive Direction and Support Services (68500200)											
Salaries and Benefits (010000)											
General Revenue (1000 - 2)					\$	44,948		\$0	\$	44,948	\$0
Medical Care Trust Fund (2474 - 3)					\$	134,845		\$0	\$	134,845	\$0
Health Care Regulation (68700700)											
Salaries and Benefits (010000)											
Health Care Trust Fund (2003 - 1)						\$1,808,996		\$0	\$	1,808,996	\$0
Issue Total						\$1,988,789		\$0	\$	1,988,789	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	618,456						2003 1
-MATCH	58,880						2003 2
-FEDERL	58,880						2003 3
TOTAL HEALTH CARE TRUST FUND	736,216						2003
=====							
TOTAL POSITIONS.....	7.00						
TOTAL APPRO.....	736,216						
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		767,560					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		4,556					2003 1
-MATCH		719					2003 2
-FEDERL		707					2003 3

TOTAL HEALTH CARE TRUST FUND		5,982					2003
=====							
TOTAL APPRO.....		5,982					
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		2,392					2003 1
-MATCH		168					2003 2
-FEDERL		262					2003 3
TOTAL HEALTH CARE TRUST FUND		2,822					2003
TOTAL APPRO.....		2,822					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		1,735,191					
TOTAL SALARY RATE.....		532,945					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HEALTH CARE TRUST FUND -STATE		1-					2003 1
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	7,000						
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		5,185					2003 1
-MATCH		494					2003 2
-FEDERL		494					2003 3
TOTAL HEALTH CARE TRUST FUND		6,173					2003
TOTAL APPRO.....		6,173					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	6,173			
TOTAL SALARY RATE.....	7,000			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	2,053			2003 1
-MATCH	196			2003 2
-FEDERL	196			2003 3
TOTAL HEALTH CARE TRUST FUND	2,445			2003
TOTAL APPRO.....	2,445			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE	60-			2003 1
-MATCH	4-			2003 2
-FEDERL	7-			2003 3
TOTAL HEALTH CARE TRUST FUND	71-			2003
TOTAL APPRO.....	71-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		1,728					2003 1
-MATCH		165					2003 2
-FEDERL		165					2003 3
TOTAL HEALTH CARE TRUST FUND		2,058					2003
TOTAL APPRO.....		2,058					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	7.00	1,745,795					2000
SALARY RATE.....		539,945					
TOTAL: HEALTH CARE REGULATION BY FUND TYPE							68700700
TRUST FUNDS.....	638.50	109,721,311	875,000				2000
SALARY RATE.....		30,656,172					

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                09/18/2017 16:41 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 1 *
*****
*                                           SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIIIA ISSUE SPREADSHEET:  
* =====
* COLUMN: A03      A04      A05      _____      _____      _____      _____      _____
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y           SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7: 4      _____      _____      _____      _____      _____      _____      _____
* 8-14: _____      _____      _____      _____      _____      _____      _____      _____
* 15-21: _____      _____      _____      _____      _____      _____      _____      _____
* 22-27: _____      _____      _____      _____      _____      _____      _____      _____
* EXCLUDE: _____      _____      _____      _____      _____      _____      _____      _____
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT: 5      _____      _____      _____      _____      _____      _____
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: 3      _____      _____      _____      _____      _____      _____
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2      _____      _____      _____      _____      _____      _____
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE: _____      _____      _____      _____
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

```

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                09/18/2017 16:41 *
* BUDGET PERIOD: 2008-2019                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: 646 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 15 *
* TOTAL RECORDS READ FROM OAF: 8 *
* 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: 121 *
* TOTAL RECORDS READ FROM INF: 2,491 *
* TOTAL RECORDS READ FROM ACF: 123 *
* 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: 22 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```

```
*****
* NEADLP01                               STATISTICAL INFORMATION           09/18/2017 16:41 *
* BUDGET PERIOD: 2008-2019              EXHIBIT A, D AND D-3A LIST REQUEST       KST 68   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 68 _____
*  10-18: _____
*  19-27: _____
*
*****
```