

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,899,669					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		5,881,597					1000 2
OPERATIONS AND MAINT TF -FEDERL		8,188,787					2516 3
TOTAL POSITIONS.....		259.50					
TOTAL APPRO.....		14,070,384					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		471,862					1000 2
OPERATIONS AND MAINT TF -FEDERL		694,664					2516 3
TOTAL APPRO.....		1,166,526					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		857,341					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,183,945					2516 3
TOTAL APPRO.....		2,041,286					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		17,885					1000 2
OPERATIONS AND MAINT TF -FEDERL		24,698					2516 3
TOTAL APPRO.....		42,583					
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		89,803					1000 2
OPERATIONS AND MAINT TF -FEDERL		124,014					2516 3
TOTAL APPRO.....		213,817					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		93,032					1000 2
OPERATIONS AND MAINT TF -FEDERL		120,444					2516 3
TOTAL APPRO.....		213,476					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		60,611					1000 2
OPERATIONS AND MAINT TF -FEDERL		83,700					2516 3
TOTAL APPRO.....		144,311					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		38,368					1000 2
OPERATIONS AND MAINT TF -FEDERL		52,343					2516 3
TOTAL APPRO.....		90,711					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	259.50						
TOTAL ISSUE.....	17,983,094						
TOTAL SALARY RATE.....	9,899,669						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -FEDERL		47,866-					2516 3
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		329,460					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		119,731					1000 2
OPERATIONS AND MAINT TF -FEDERL		166,706					2516 3
TOTAL APPRO.....		286,437					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		286,437					
TOTAL SALARY RATE.....		329,460					
=====							
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		16,786					1000 2
OPERATIONS AND MAINT TF -FEDERL		23,372					2516 3
TOTAL APPRO.....		40,158					
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,140-					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,919-					2516 3
TOTAL APPRO.....		5,059-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300
GENERAL REVENUE FUND -MATCH		39,910					1000 2
OPERATIONS AND MAINT TF -FEDERL		55,569					2516 3
TOTAL APPRO.....		95,479					
TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,684,786					1000
TRUST FUNDS		10,667,457					2000
TOTAL POSITIONS.....	259.50						
TOTAL PROG COMP.....	18,352,243						
TOTAL SALARY RATE.....	10,229,129						

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,025,522						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	147,707						1000 1
-MATCH	1,406,264						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,553,971						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,046,586						2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL	972,257						2516 3
=====							
TOTAL POSITIONS.....	63.50						
TOTAL APPRO.....	4,572,814						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	103,975						1000 1
-MATCH	157,205						1000 2
-----							
TOTAL GENERAL REVENUE FUND	261,180						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	59,817						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	828,390						2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL	230,954						2516 3
=====							
TOTAL APPRO.....	1,380,341						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	92,247						1000 1
-MATCH	310,842						1000 2
-----							
TOTAL GENERAL REVENUE FUND	403,089						1000
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,958					2021 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		1,085,024					2261 3
	=====		=====		=====		
OPERATIONS AND MAINT TF -FEDERL		450,427					2516 3
	=====		=====		=====		
TOTAL APPRO.....		1,944,498					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,905					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,000					2261 3
OPERATIONS AND MAINT TF -FEDERL		5,000					2516 3
	-----		-----		-----		
TOTAL APPRO.....		15,905					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
AAS TRAINING & EDUCATION							100007
FEDERAL GRANTS TRUST FUND -FEDERL		119,493					2261 3
	=====		=====		=====		
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		23,016,148					1000 1
-MATCH		2,010,000					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		25,026,148					1000
	=====		=====		=====		
TOTAL APPRO.....		25,026,148					
	=====		=====		=====		
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		59,933,622					1000 1
-MATCH		6,468,765					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		66,402,387					1000
	=====		=====		=====		

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-COMMUNITY CARE/ELDERLY							100547
FEDERAL GRANTS TRUST FUND -FEDERL		269,851					2261 3
=====		=====		=====		=====	
OPERATIONS AND MAINT TF -FEDERL		3,215,056					2516 3
=====		=====		=====		=====	
TOTAL APPRO.....		69,887,294					
=====		=====		=====		=====	
G/A-HOME ENERGY ASSISTANCE							100570
FEDERAL GRANTS TRUST FUND -FEDERL		5,963,764					2261 3
=====		=====		=====		=====	
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		11,311,754					1000 1
-MATCH		346,998					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		11,658,752					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		94,743,728					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		106,402,480					
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		114,710					1000 2
ADMINISTRATIVE TRUST FUND -STATE		33,131					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		458,925					2261 3
GRANTS AND DONATIONS TF -STATE		22,700					2339 1
OPERATIONS AND MAINT TF -FEDERL		53,564					2516 3
-----		-----		-----		-----	
TOTAL APPRO.....		683,030					
=====		=====		=====		=====	
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,207,035					1000 1
-MATCH		796,510					1000 2
-----		-----		-----		-----	

	COL A03	COL A04	COL A05	
	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME &amp; COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-CONTRACTED SERVICES				100778
TOTAL GENERAL REVENUE FUND	2,003,545			1000
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	31,397			2021 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	9,135,359			2261 3
=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL	796,511			2516 3
=====	=====	=====	=====	
TOTAL APPRO.....	11,966,812			
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	38,263			1000 2
=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,353			1000 1
-MATCH	7,286			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	9,639			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	6,635			2261 3
=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL	6,182			2516 3
=====	=====	=====	=====	
TOTAL APPRO.....	22,456			
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,847			1000 1
-MATCH	6,380			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	8,227			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	11,852			2261 3
=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL	4,775			2516 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		24,854					
=====							
PROG CARE FOR THE ELDERLY							109971
GENERAL REVENUE FUND -MATCH		18,314,216					1000 2
OPERATIONS AND MAINT TF -RECPNT		29,403,907					2516 9
TOTAL APPRO.....		47,718,123					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	63.50						
TOTAL ISSUE.....	275,766,275						
TOTAL SALARY RATE.....	3,025,522						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -MATCH		2,162-					1000 2
=====							
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....	68,040						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,914					1000 1
-MATCH		18,216					1000 2
TOTAL GENERAL REVENUE FUND		20,130					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,516					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		12,594					2516 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		59,240					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		59,240					
TOTAL SALARY RATE.....		68,040					
=====							
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		403					1000 1
-MATCH		3,833					1000 2
-----							
TOTAL GENERAL REVENUE FUND		4,236					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,581					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		2,651					2516 3
=====							
TOTAL APPRO.....		12,468					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		103-					1000 1
-MATCH		356-					1000 2
-----							
TOTAL GENERAL REVENUE FUND		459-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		661-					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		266-					2516 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		1,386-					
=====							
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER LONG-TERM CARE MANAGED							
CARE OVERSIGHT TO THE AGENCY FOR							
HEALTH CARE ADMINISTRATION							1700A30
SALARY RATE							000000
SALARY RATE.....		125,406-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		90,750-					1000 2
OPERATIONS AND MAINT TF -FEDERL		90,752-					2516 3
TOTAL POSITIONS.....		3.00-					
TOTAL APPRO.....		181,502-					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		8,990-					1000 2
OPERATIONS AND MAINT TF -FEDERL		8,990-					2516 3
TOTAL APPRO.....		17,980-					
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		493-					1000 2
OPERATIONS AND MAINT TF -FEDERL		494-					2516 3
TOTAL APPRO.....		987-					
=====							

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME &amp; COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER LONG-TERM CARE MANAGED				
CARE OVERSIGHT TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION				1700A30
TOTAL: TRANSFER LONG-TERM CARE MANAGED				1700A30
CARE OVERSIGHT TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	200,469-			
TOTAL SALARY RATE.....	125,406-			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Long-term Care Managed Care Oversight to the Agency for Health Care Administration 1700A30

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

ISSUE SUMMARY: This issue proposes to transfer over all oversight activities related to the Long-term Care portion of the Statewide Medicaid Managed Care program, including the monitoring of plan performance, to the Agency for Health Care Administration (AHCA).

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

The Agency awarded seven contracts for the provision of LTC services (six comprehensive contracts and one LTC-only Provider Service Network). As of the date of this proposal, six remaining comprehensive plans offer both MMA and LTC services, and there is no longer an LTC-only plan. The Agency is responsible for the overall procurement and management of all plan contracts for Medicaid and, per s. 409.978(3), F.S., delegated compliance monitoring of long-term care services to the Department of Elder Affairs (DOEA). In this agreement, the Agency was able to draw upon the experience of DOEA, who had administered and monitored the capitated Long-Term Care Community Diversion pilot project (commonly referred to as the Nursing Home Diversion program), which had similarities to the LTC managed care program. The LTC managed care program's covered services are home and community-based services designed to enable enrollees to stay in their home and community and delay admission to nursing facilities.

As a result, the Agency currently delegates the provision of LTC report monitoring to DOEA. Over the course of four years, this has presented challenges, as DOEA's involvement in the Agency's day-to-day operations is limited. DOEA does

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER LONG-TERM CARE MANAGED CARE OVERSIGHT TO THE AGENCY FOR HEALTH CARE ADMINISTRATION							1700A30

not have access to the information contained in the Agency's internal systems (e.g., enrollee complaint details, grievances and appeals, Medicaid Fair Hearings, provider claims). DOEA LTC compliance analysts are responsible for reviewing reports submitted monthly, quarterly, and annually with the provision to work with AHCA to issue ad hoc requests. These reports are used to ensure LTC plan compliance with contract requirements and standards. Since inception of SMMC LTC program, DOEA and the Agency have worked together to refine the SMMC Report Guide and LTC report templates to ensure LTC health plan self-reported information is useful and actionable. DOEA has streamlined review of the LTC health plan data components and summary templates of findings to the Agency. To provide focused oversight for Long-term Care services, the Agency established a Medicaid Long-term Care Oversight Unit, which researches compliance issues outside the scope of the DOEA's work and serves as a "second reviewer" to DOEA's compliance findings.

On July 14, 2017, the Agency issued procurement for health plans to provide services for the next five years of the Statewide Medicaid Managed Care (SMMC) program. In the re-procurement, there is no longer an option for a stand-alone Long-term care plan. All plans will also provide comprehensive Medicaid medical services to their members. This further reinforces that the Agency must align its monitoring to not treat LTC services separately, but rather to consider LTC services as part of a comprehensive service delivery approach.

This issue proposes that the Agency assume responsibility for all compliance activities related to Long-term Care, including the monitoring of plan performance. The Agency already measures the quality of service delivery via Agency-prescribed performance measures outlined in the contract and manages the Complaint Resolution Center for intake and resolution of all Medicaid complaints and questions. The Agency anticipates posting the notice of intent to award SMMC plans on April 16, 2018. The Agency will need to finalize SMMC contracts, the SMMC Report Guide and conduct plan readiness before the SMMC health plans are rolled out statewide. The Agency anticipates implementation on a regional basis between October 2018 and January 2019. With the implementation of a comprehensive service delivery approach, the Agency would be able to conduct oversight over each plan for both MMA and LTC services. After statewide implementation of the new SMMC plans, DOEA believes the Agency would be in the best position to assume LTC compliance activities discussed herein so AHCA will experience the benefit of shared resources, expertise, and streamlined expenditures. The Department is proposing the transfer of three (3) Career Service positions in order for the Agency to assume these responsibilities.

BUDGET SUMMARY: This issue requests the transfer of three full time equivalent positions and the associated budget (\$200,469) and salary rate (125,406) from the Home and Community Services (65100400) budget entity to the Agency. This issue coincides with the Agency's LBR issue 1700A20. The difference in the Salary and Benefits is due to DOEA being on a monthly pay cycle, while AHCA is on a bi-weekly pay cycle.

CLASS TITLE	ANNUAL		FTE	RATE	SALARIES	EXPENSES	HR	FY 2018-19
	CC	PG						
Gov Oper Cons III	2238	25	1	-43,508	-\$ 62,472	-\$ 5,994	-\$329	-\$ 68,795
Medical/Hlth Care Prog Analyst	5875	24	2	-81,898	-\$119,030	-\$11,986	-\$658	-\$131,674

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER LONG-TERM CARE MANAGED CARE OVERSIGHT TO THE AGENCY FOR HEALTH CARE ADMINISTRATION							1700A30

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Salaries and Benefits (010000)				
General Revenue (1000 - 2)	-\$90,750	\$0	-\$90,750	\$0
Operations and Maintenance Trust Fund(2516 - 3)	-\$90,752	\$0	-\$90,752	\$0
Expenses (040000)				
General Revenue (1000 - 2)	-\$ 8,990	\$0	-\$ 8,990	\$0
Operations and Maintenance Trust Fund(2516 - 3)	-\$ 8,990	\$0	-\$ 8,990	\$0
TR/DMS/HR Services (107040)				
General Revenue (1000 - 2)	-\$ 493	\$0	-\$ 493	\$0
Operations and Maintenance Trust Fund(2516 - 3)	-\$ 494	\$0	-\$ 494	\$0
Issue Total	-\$200,469	\$0	-\$200,469	\$0

SOURCE OF FUNDS:

General Revenue (State 50.00%)  
 Medical Care Trust Fund (Federal 50.00%)

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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							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0138 001	1.00-	43,508-		18,964-	62,472-	0.00	62,472-
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
C0416 001	1.00-	40,949-		18,566-	59,515-	0.00	59,515-
C0421 001	1.00-	40,949-		18,566-	59,515-	0.00	59,515-

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	

ELDER AFFAIRS, DEPT OF  
 PGM: SERVICE TO ELDERS PGM  
HOME & COMMUNITY SERVICES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 INTER-AGENCY REORGANIZATIONS  
 TRANSFER LONG-TERM CARE MANAGED  
 CARE OVERSIGHT TO THE AGENCY FOR  
 HEALTH CARE ADMINISTRATION

65000000  
 65100000  
 65100400  
 13  
1303.00.00.00  
 1700000  
  
 1700A30

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						
						90,750-
						90,752-
3.00-	125,406-		56,096-	181,502-		181,502-
=====	=====	=====	=====	=====		=====

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NONRECURRING EXPENDITURES  
 ALZHEIMER'S PROJECT, INC  
 SPECIAL CATEGORIES  
 G/A-ALZHEIMER'S/SERVICES

210000  
 2103004  
 100000  
 100041

GENERAL REVENUE FUND -STATE 150,000-

1000 1

=====

ALZHEIMER'S CAREGIVER PROGRAM -  
 ADD  
 SPECIAL CATEGORIES  
 G/A-ALZHEIMER'S/SERVICES

2103007  
 100000  
 100041

GENERAL REVENUE FUND -STATE 162,568-

1000 1

=====

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ALZHEIMER'S MEMORY MOBILE - ADD							2103008
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
CITY OF HIALEAH GARDENS - HOT MEALS							2103018
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		245,532-					1000 1
=====							
CITY OF HIALEAH - MEALS PROGRAM							2103019
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		1,150,000-					1000 1
=====							
COMMUNITY COALITION HOT MEALS PROGRAM							2103020
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
DEERFIELD BEACH DAY CARE CENTER - ADD							2103026
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		195,150-					1000 1
=====							



	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FEDERATION TRANSPORTATION SERVICES							
- ADD							2103033
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		143,640-					1000 1
=====							
FEE THE ELDERLY - 55 YEARS & UP, INC. - ADD							2103034
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		37,178-					1000 1
=====							
HIALEAH GARDENS ELDERLY - DADE COUNTY - ADD							2103035
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		46,468-					1000 1
=====							
AGING AND DISABILITY RESOURCE CENTER OF BROWARD - ADD							2103036
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		119,537-					1000 1
=====							
MANOLO PINIERO HOMEBOUND DIABETES SERVICES - FIRST QUALITY HOME CARE, INC. - ADD							2103037
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		139,414-					1000 1
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NORTH MIAMI FOUNDATION FOR SENIOR							
CITIZENS SERVICES, INC.							2103038
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
CENTER FOR INDEPENDENT LIVING							
CENTRAL FLORIDA, INC. - CENTRAL							
FLORIDA HEALTH AND SAFETY FOR							
SENIORS PILOT PROJECT							2103039
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		375,000-					1000 1
=====							
NORTH EAST FLORIDA SENIOR HOME							
DELIVERED MEALS PROGRAM							2103059
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
LHANC ADULT DAY CARE							2103060
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
JEWISH FAMILY AND COMMUNITY							
SERVICES OF SOUTHWEST FLORIDA -							
DEMENTIA RESPITE SUPPORT							2103061
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
PILOTS FOR CENTERS FOR INDEPENDENT							
LIVING							2103063
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		575,000-					1000 1
=====							
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		638					1000 1
-MATCH		6,072					1000 2
-----							
TOTAL GENERAL REVENUE FUND		6,710					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		8,839					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		4,198					2516 3
=====							
TOTAL APPRO.....		19,747					
=====							

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME &amp; COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
AGING RESOURCE CENTERS				4100030
SPECIAL CATEGORIES				100000
G/A-COMMUNITY CARE/ELDERLY				100547
GENERAL REVENUE FUND -MATCH	438,232			1000 2
OPERATIONS AND MAINT TF -FEDERL	438,232			2516 3
TOTAL APPRO.....	876,464			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Title: Aging Resource Centers 4100030

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

Summary: The Department of Elder Affairs (DOEA) contracts with the Aging Resource Centers (ARC) through the Area Agencies on Aging (AAA). DOEA is requesting an additional \$438,232 from General Revenue and \$438,232 from the Operations and Maintenance Trust Fund for the ARC's in Fiscal Year 2018-2019.

Background: In 2011, the Florida Legislature passed legislation that created Statewide Medicaid Managed Care, consisting of Long-term Care Managed Care and Managed Medical Assistance, with full implementation of both components by October 1, 2014. Section 430.2053, Florida Statutes addresses new responsibilities of the Aging and Resource Centers in regard to Statewide Medicaid Managed Care Long-Term Care (SMMC LTC) as follows:  
 (h) Assist clients who request long-term care services in being evaluated for eligibility for enrollment in the Medicaid long-term care managed care program as eligible plans become available in each of the regions pursuant to s. 409.981(2).  
 (i) Provide enrollment and coverage information to Medicaid managed long-term care enrollees as qualified plans become available in each of the regions pursuant to s. 409.981(2).  
 (j) Assist Medicaid recipients enrolled in the Medicaid long-term care managed care program with informally resolving grievances with a managed care network and assist Medicaid recipients in accessing the managed care network's formal grievance process as eligible plans become available in each of the regions defined in s. 409.981(2).

Since the inception of the SMMC LTC program funding to serve the waitlist has increased by over \$11.3 million. Subsequently, the ARC's have experienced an increased workload since the introduction of SMMC LTC due to more and more clients contacting the ARC's for information and referral services, initial intake screenings, as well as required annual waitlist re-screenings. A recent study indicates a 13.6% increase in total client from 482,828 to 548,635 when comparing Fiscal Year 2015-2016 to Fiscal Year 2016-2017.

Solution/Justification: This issue requests an additional \$438,232 from General Revenue and \$438,232 from the Operations

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

and Maintenance Trust Fund to address the ARC's increased workload in SMMC LTC. The amount requested represents a 13.6% increase to the current level of funding of \$6,430,641 to the ARC's.

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

These funds will allow the ARC's to hire approximately 14 additional staff to address the rapidly growing volume of Medicaid related consumer contacts. If this issue is not funded, the ARC's will continue to fall behind on annual waitlist re-screenings and the timely and efficient delivery of services will be effected.

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

Category	Fund	Budget Entity	Amount	Activity
G/A Community Care for the Elderly (100547)	1000	65100400	\$438,232	ACT4500
G/A Community Care for the Elderly (100547)	2516	65100400	\$438,232	ACT4500

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

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

Summary: The Department of Elder Affairs (DOEA) administers the Alzheimer's Disease Initiative (ADI) and is requesting \$28,026,148 in General Revenue for Fiscal Year 2018-2019. This request represents an increase of \$3,000,000 in General Revenue from the Fiscal Year 2017-2018 appropriation of \$25,026,148.

Background: Alzheimer's Disease Initiative services are provided to the caregivers and individuals diagnosed or suspected of having probable Alzheimer's disease or other related memory disorders that interfere with activities of daily living. These services are designed to assist the recipients to remain in the least restrictive, cost-effective environment most suitable to their needs for as long as possible. According to Alzheimer's Association's "2017 Alzheimer's Disease Facts and Figures" report, 12 percent has Alzheimer's disease

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

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

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

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 264 additional ADI clients.

When compared to the annual cost of Medicaid nursing home placement of \$65,402, the ADI program's annual cost of \$11,348 saves approximately \$54,054 per individual per year.

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

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY							4100000
SERVE ADDITIONAL CLIENTS IN THE COMMUNITY CARE FOR THE ELDERLY (CCE) PROGRAM							4100200
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		5,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Summary: The Department of Elder Affairs (DOEA) administers the Community Care for the Elderly Program (CCE), which is funded through the Grants and Aids - Community Care for the Elderly category (100547). DOEA is requesting \$71,402,387 in General Revenue for CCE services in Fiscal Year 2018-2019. This request represents an increase of \$5,000,000 in General Revenue from the Fiscal Year 2017-2018 appropriation of \$66,402,387.

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

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

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

Solution/Justification: This issue requests an additional \$5,000,000 to serve the frailest elders. This request is consistent with the Department of Elder Affairs Long-Range Program Plan priority to create a long-term care system that is streamlined, cost-effective and consumer-friendly. The CCE program and services enable seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

COL A03		COL A04		COL A05		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	

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

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

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 607 additional CCE clients.

When compared to the annual cost of Medicaid nursing home placement of \$65,402, the CCE program's annual cost of \$8,231 saves approximately \$57,171 per individual per year.

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

Category	Fund	Budget Entity	Amount	Activity #
G/A Community Care for the Elderly (100547)	1000	65100400	\$5,000,000	ACT4200

SERVE ADDITIONAL CLIENTS IN THE						
HOME CARE FOR THE ELDERLY (HCE)						
PROGRAM						4100210
SPECIAL CATEGORIES						100000
G/A-COMMUNITY CARE/ELDERLY						100547
GENERAL REVENUE FUND	-STATE	1,000,000				1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Serve Additional Clients in the Home Care for the Elderly (HCE) Program - 4100210

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

Summary: The Department of Elder Affairs (DOEA) administers the Home Care for the Elderly Program (HCE), which is funded through the Grants and Aids - Community Care for the Elderly category (100547). DOEA is requesting \$9,903,357 in General



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	
AMOUNT		AMOUNT		AMOUNT		
						65000000
						65100000
						65100400
						13
						<u>1303.00.00.00</u>
						4100000
						4100210

ELDER AFFAIRS, DEPT OF  
 PGM: SERVICE TO ELDERLY PGM  
HOME & COMMUNITY SERVICES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 COMMUNITY BASED SERVICES FOR THE  
 FRAIL ELDERLY  
 SERVE ADDITIONAL CLIENTS IN THE  
 HOME CARE FOR THE ELDERLY (HCE)  
 PROGRAM

Revenue for HCE services in Fiscal Year 2018-2019. This request represents an increase of \$1,000,000 in General Revenue from the Fiscal Year 2017-2018 appropriation of \$8,903,357.

Background: The Home Care for the Elderly (HCE) program encourages the provision of care for elders age 60 and older in family-type living arrangements in private homes as an alternative to institutional or nursing home care. Individuals must be 60 or older, have income less than the Institutional Care Program (ICP) standard, meet the ICP asset limitation, be at risk of nursing home placement, and have an approved adult caregiver living with them who is willing and able to provide or assist in arranging for care. A basic subsidy is provided each month to the adult caregiver for support and maintenance of the elder, including some medical costs. A special subsidy may also be provided for services/supplies.

Solution/Justification: This issue requests an additional \$1,000,000 to serve the frailest elders. This request is consistent with the Department of Elder Affairs Long-Range Program Plan priority to create a long-term care system that is streamlined, cost-effective and consumer-friendly. The HCE program and services enable seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

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

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 268 additional HCE clients.

When compared to the annual cost of Medicaid nursing home placement of \$65,402, the HCE program's annual cost of \$3,720 saves approximately \$61,682 per individual per year.

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

Category	Fund	Budget Entity	Amount	Activity #
G/A Community Care for the Elderly (100547)	1000	65100400	\$1,000,000	ACT4500

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TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	129,776,999			1000
TRUST FUNDS	150,363,691			2000

TOTAL POSITIONS.....	60.50			
TOTAL PROG COMP.....	280,140,690			
TOTAL SALARY RATE.....	2,968,156			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		51,871					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,458					1000 1
-MATCH		70,837					1000 2
-----							
TOTAL GENERAL REVENUE FUND		73,295					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,307					2261 3
=====							
TOTAL POSITIONS.....		1.00					
TOTAL APPRO.....		74,602					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		962					1000 1
-MATCH		24,769					1000 2
-----							
TOTAL GENERAL REVENUE FUND		25,731					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
TOTAL APPRO.....		35,731					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,800					1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		613					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		112,746					
TOTAL SALARY RATE.....		51,871					
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		1,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		29					1000 1
-MATCH		822					1000 2
TOTAL GENERAL REVENUE FUND		851					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		15					2261 3
TOTAL APPRO.....		866					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		866					
TOTAL SALARY RATE.....		1,000					
=====							
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					1000 1
-MATCH		169					1000 2
TOTAL GENERAL REVENUE FUND		175					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		178		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		34-		1000 2
=====		=====		=====
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		10		1000 1
-MATCH		274		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		284		1000
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		5		2261 3
=====		=====		=====
TOTAL APPRO.....		289		
=====		=====		=====
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		102,715		1000
TRUST FUNDS		11,330		2000
-----		-----		-----
TOTAL POSITIONS.....	1.00			
TOTAL PROG COMP.....		114,045		
TOTAL SALARY RATE.....	52,871			
=====		=====		=====

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,793,523						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,285,337						1000 1
-MATCH	344,553						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,629,890						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	1,459,019						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	956,110						2261 3
=====							
TOTAL POSITIONS.....	51.50						
TOTAL APPRO.....	4,045,019						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	16,276						1000 1
-MATCH	65,177						1000 2
-----							
TOTAL GENERAL REVENUE FUND	81,453						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	92,401						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	490,039						2261 3
=====							
TOTAL APPRO.....	663,893						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	136,157						1000 1
-MATCH	71,723						1000 2
-----							
TOTAL GENERAL REVENUE FUND	207,880						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	275,655						2021 3
=====							

	COL A03		COL A04		COL A05		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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		663,982					2261 3
	=====		=====		=====		
TOTAL APPRO.....		1,147,517					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,485					1000 1
-MATCH		1,200					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		3,685					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		100,012					2021 3
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		94,966					2261 3
	=====		=====		=====		
TOTAL APPRO.....		198,663					
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		108,078					1000 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,713					1000 1
-MATCH		2,309					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		5,022					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		4,159					2021 3
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		7,016					2261 3
	=====		=====		=====		

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		16,197					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,177					1000 1
-MATCH		158					1000 2
TOTAL GENERAL REVENUE FUND		8,335					1000
ADMINISTRATIVE TRUST FUND -FEDERL		9,886					2021 3
TOTAL APPRO.....		18,221					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	51.50						
TOTAL ISSUE.....	6,199,588						
TOTAL SALARY RATE.....	2,793,523						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		19,773-					1000 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....	57,300						

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,972					1000 1
-MATCH		4,281					1000 2
TOTAL GENERAL REVENUE FUND		20,253					1000
ADMINISTRATIVE TRUST FUND -FEDERL		18,132					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		11,883					2261 3
TOTAL APPRO.....		50,268					
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		50,268					
TOTAL SALARY RATE.....		57,300					
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		4,432					1000 1
-MATCH		1,188					1000 2
TOTAL GENERAL REVENUE FUND		5,620					1000
ADMINISTRATIVE TRUST FUND -FEDERL		5,031					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,298					2261 3
TOTAL APPRO.....		13,949					



	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		456-					1000 1
-MATCH		9-					1000 2
TOTAL GENERAL REVENUE FUND		465-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		551-					2021 3
TOTAL APPRO.....		1,016-					
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		5,324					1000 1
-MATCH		1,427					1000 2
TOTAL GENERAL REVENUE FUND		6,751					1000
ADMINISTRATIVE TRUST FUND -FEDERL		6,044					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,961					2261 3
TOTAL APPRO.....		16,756					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,056,729					1000
TRUST FUNDS		4,203,043					2000
TOTAL POSITIONS.....	51.50						
TOTAL PROG COMP.....		6,259,772					
TOTAL SALARY RATE.....		2,850,823					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	616,368						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	56,382						1000 1
-MATCH	61,069						1000 2
-----							
TOTAL GENERAL REVENUE FUND	117,451						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	257,738						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	368,873						2261 3
=====							
TOTAL POSITIONS.....	12.00						
TOTAL APPRO.....	744,062						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	8,529						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	426,200						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	157,576						2261 3
-----							
TOTAL APPRO.....	592,305						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	108,652						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	127,246						2261 3
-----							
TOTAL APPRO.....	235,898						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL		12,777					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		110,823					2261 3
TOTAL APPRO.....		123,600					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,140					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,449					2021 3
TOTAL APPRO.....		7,589					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		27,784					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		47,225					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		162,296					2261 3
OPERATIONS AND MAINT TF -FEDERL		325,288					2516 3
TOTAL APPRO.....		562,593					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....		2,266,047					
TOTAL SALARY RATE.....	616,368						

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		12,800					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		843					1000 1
-MATCH		914					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,757					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		3,856					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,520					2261 3
=====							
TOTAL APPRO.....		11,133					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		71					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		120					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		413					2261 3
OPERATIONS AND MAINT TF -FEDERL		828					2516 3
-----							
TOTAL APPRO.....		1,432					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		12,565					
TOTAL SALARY RATE.....		12,800					
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		177					1000 1
-MATCH		191					1000 2
TOTAL GENERAL REVENUE FUND		368					1000
ADMINISTRATIVE TRUST FUND -FEDERL		808					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,157					2261 3
TOTAL APPRO.....		2,333					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		25					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		42					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		145					2261 3
OPERATIONS AND MAINT TF -FEDERL		290					2516 3
TOTAL APPRO.....		502					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		2,835					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		64-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		360-					2021 3
TOTAL APPRO.....		424-					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		4,145-					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		7,046-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		24,214-					2261 3
OPERATIONS AND MAINT TF -FEDERL		48,532-					2516 3
TOTAL APPRO.....		83,937-					
=====							
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		281					1000 1
-MATCH		305					1000 2
TOTAL GENERAL REVENUE FUND		586					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		1,285					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,840					2261 3
=====							
TOTAL APPRO.....		3,711					
=====							

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH		24		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		40		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		138		2261 3
OPERATIONS AND MAINT TF -FEDERL		276		2516 3
TOTAL APPRO.....		478		
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		4,189		
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLIENT INFORMATION AND REGISTRATION				
TRACKING SYSTEM PROJECT				
IMPLEMENTATION				36201C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		265,000	265,000	1000 2
OPERATIONS AND MAINT TF -FEDERL		2,385,000	2,385,000	2516 3
TOTAL APPRO.....		2,650,000	2,650,000	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Client Information and Registration Tracking System Project Implementation 36201C0

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

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	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						65100600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CLIENT INFORMATION AND REGISTRATION						
TRACKING SYSTEM PROJECT						
IMPLEMENTATION						36201C0

ISSUE SUMMARY:

The Department of Elder Affairs requests \$2,650,000 of nonrecurring budget authority (\$265,000 in General Revenue and \$2,385,000 in the Operations and Maintenance Trust Fund) in the Contracted Services category (100777) in Fiscal Year 2018-2019 to implement a statewide system for the management, reporting, and trending of data for all clients. The system will increase data integrity, communication within the aging network, enhance mobile capabilities, and improve reporting capabilities to plan resource allotments.

ISSUE DETAIL: DOEA provides services through the aging network which consists of the state's eleven Area Agencies on Aging (AAAs)/Aging and Disability Resource Centers (ADRCs) (AAA/ADRC), Lead Agencies, and local service providers. DOEA also administers a wide range of programs, ranging from the Long-Term Care Ombudsman Program (LTCOP), Office of Public and Professional Guardians, Communities for a Lifetime, SHINE (Serving Health Insurance Needs of Elders), and CARES (Comprehensive Assessment and Review for Long-Term Care Services).

Impeding DOEA's ability to meet a significant portion of their goals and objectives are the current realities of a reliance on a preponderance of manual processes as well as antiquated technologies, design methodologies, and interfaces. In addition, there are differing processes and associated data sets unique to Divisions, AAAs/ADRCs, and Lead Agencies operating without centralized, enterprise standardization. This environment produces non-uniform, inefficient processes resulting in redundant, non-standard data across the Divisions, creating a challenging environment to effectively collaborate and communicate information throughout DOEA.

Overlying these current systems issues, DOEA has also identified four key strategic challenges:

- \* The proliferation of inefficient and redundant processes (manual and automated), along with the disparate supporting systems, databases, and spreadsheets, exposes DOEA to operational challenges which increases administrative and support costs, while decreasing its operational efficiency and effectiveness.
- \* The existing systems are lacking efficient functionality available in current technologies and are not meeting the changing needs and demands of staff and clients. This is primarily due to outdated, unsupported, and difficult to modify, enhance, and maintain technologies.
- \* The age of existing automated processes and the impact of a siloed implementation and operation make these systems difficult to continue to support and less than ideal in terms of cost effectiveness to maintain, change and operate.
- \* From an external perspective, legislative changes (State and Federal) require DOEA to make frequent system modifications. It is difficult for DOEA to be agile enough to address these changes with outdated, inflexible, and expensive to modify technologies.

To overcome the system issues described above, provide a foundation for future needs and effectively serve the elder population of Florida, DOEA is proposing to replace its antiquated siloed architecture with an enterprise class system and business process reengineering that enables:



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	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						65100600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CLIENT INFORMATION AND REGISTRATION						
TRACKING SYSTEM PROJECT						
IMPLEMENTATION						36201C0

- \* Seamless sharing of data as appropriate among partners in the elder support network;
- \* Real-time/near real-time acquisition and processing of data;
- \* Implementation of an enterprise system that relies more on configuration than custom code;
- \* Standardized workflow for agency and contractor staff; and
- \* Enhanced security for protection of sensitive data.

The current system, which is over 25 years old, no longer meets the business needs of DOEA and its clients due to changes in industry requirements and federal reporting requirements. DOEA needs a cohesive system that will support all the goals of DOEA and the aging network with the scalability to meet the future demands of the growing elderly population.

CIRTS is the main client management software along with eight other standalone systems DOEA utilizes to provide services and track the elderly population under its care. CIRTS was created, programmed, and is maintained by DOEA staff. CARES staff uses CIRTS as a case management tool to record assessments, level of care determinations, follow ups, referrals, and case notes.

The 11 Aging and Disability Resource Centers (ADRCs) and direct service providers utilize CIRTS as a client management tool for assessments, enrollments, care plans, and services provided to individuals. CIRTS tracks the unit rates for these services and budgeted contract amounts.

A recent CIRTS survey to the aging network revealed that the top three unmet needs for CIRTS are:

- \* Additional functionality (such as improved searchable fields or making the application tablet-friendly);
- \* Capturing and sharing additional data; and
- \* Making the system more user-friendly.

In addition to collecting client data, the system is also needed to measure performance, quality, cost-effectiveness, and ensure the effective and efficient delivery of quality services to clients. There is no systematic confirmation of service authorization or alert to DOEA or the consumer if the provider fails to provide the service introducing the opportunity for fraudulent activity.

The potential for additional fraud, waste, and abuse are also of concern in other areas which DOEA must be able to address, manage, and resolve. Finally, the tracking of provider implementation of services via data reporting is essential to ensure that provider's invoices and expected improvements in the client's skills and abilities are tracked and compared.

The Department requests \$2,650,000 of nonrecurring budget authority to implement the Enterprise Client Information and Registration Tracking System (eCIRTS) Project. The requested amount is predicated upon beginning implementation in July 2018 and completing in July 2020. The Department will apply with the Centers for Medicare and Medicaid Services (CMS) to provide up to a ninety percent match on the implementation costs.

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CLIENT INFORMATION AND REGISTRATION							
TRACKING SYSTEM PROJECT							
IMPLEMENTATION							36201C0

The Department will select a vendor through the ITN process which will determine the full technical platform, hardware, software, and staffing requirements needed for eCIRTS. The selected vendor will provide the software and will configure the software to the Department's specifications. DOEA staff will be required to work with the provider to ensure the software is configured to meet the needs of the Department and its clients.

LINKAGE TO GOVERNOR'S PRIORITIES: Improve the efficiency and effectiveness of government agencies at all levels.

Category	Fund	Budget Entity	Amount	Activity
Contracted Services (100777)	1000	65100600	\$ 265,000	ACT4500
Contracted Services (100777)	2516	65100600	\$2,385,000	ACT4500

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TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	418,526	265,000			1000
TRUST FUNDS	4,432,749	2,385,000			2000
TOTAL POSITIONS.....	12.00				
TOTAL PROG COMP.....	4,851,275	2,650,000			
TOTAL SALARY RATE.....	629,168				
=====					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS					65100600
BY FUND TYPE					
GENERAL REVENUE FUND	2,577,970	265,000			1000
TRUST FUNDS	8,647,122	2,385,000			2000
TOTAL POSITIONS.....	64.50				
TOTAL BUREAU.....	11,225,092	2,650,000			
TOTAL SALARY RATE.....	3,532,862				
=====					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,500,660					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		649,058					1000 1
-MATCH		68,759					1000 2
-----							
TOTAL GENERAL REVENUE FUND		717,817					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,373,972					2261 3
=====							
TOTAL POSITIONS.....		34.00					
TOTAL APPRO.....		2,091,789					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		155,476					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		409,989					2261 3
-----							
TOTAL APPRO.....		565,465					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		209,359					1000 1
ADMINISTRATIVE TRUST FUND -STATE		109,973					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		107,427					2261 3
-----							
TOTAL APPRO.....		426,759					
=====							
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE		5,687,527					1000 1
ADMINISTRATIVE TRUST FUND -STATE		154,816					2021 1
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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
TOTAL APPRO.....		5,842,343					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		272,722					1000 1
ADMINISTRATIVE TRUST FUND -STATE		149,000					2021 1
TOTAL APPRO.....		421,722					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		59,649					1000 1
LONG TERM CARE OMBUD CNCL							103566
GENERAL REVENUE FUND -STATE		872,350					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626,020					2261 3
TOTAL APPRO.....		1,498,370					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		30,092					1000 1
-MATCH		20,000					1000 2
TOTAL GENERAL REVENUE FUND		50,092					1000
TOTAL APPRO.....		50,092					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,310					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,689					2261 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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		14,999		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		34.00		
TOTAL ISSUE.....		10,971,188		
TOTAL SALARY RATE.....		1,500,660		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,672-		1000 1
=====		=====		=====
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		43,200		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11,618		1000 1
-MATCH		1,231		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		12,849		1000
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		24,589		2261 3
=====		=====		=====
TOTAL APPRO.....		37,438		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		37,438		
TOTAL SALARY RATE.....		43,200		
=====		=====		=====

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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		1,985					1000 1
-MATCH		210					1000 2
TOTAL GENERAL REVENUE FUND		2,195					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,201					2261 3
TOTAL APPRO.....		6,396					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		352-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		485-					2261 3
TOTAL APPRO.....		837-					
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		3,873					1000 1
-MATCH		410					1000 2
TOTAL GENERAL REVENUE FUND		4,283					1000
FEDERAL GRANTS TRUST FUND -FEDERL		8,196					2261 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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>CONSUMER ADVOCATE SERVICES</u>				65101000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	12,479			
=====				
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,889,129			1000
TRUST FUNDS	3,131,863			2000
TOTAL POSITIONS.....	34.00			
TOTAL PROG COMP.....	11,020,992			
TOTAL SALARY RATE.....	1,543,860			
=====				