

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	9,819,907						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,545,937						1000 1
-MATCH	827,189						1000 2
TOTAL GENERAL REVENUE FUND	2,373,126						1000
ADMINISTRATIVE TRUST FUND -STATE	3,262,149						2021 1
-MATCH	1,067,183						2021 2
-FEDERL	6,614,102						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,943,434						2021
TOTAL POSITIONS.....	191.00						
TOTAL APPRO.....	13,316,560						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 -STATE		88,715					1000 1
-MATCH		172,132					1000 2
TOTAL GENERAL REVENUE FUND		260,847					1000
ADMINISTRATIVE TRUST FUND -STATE		993,093					2021 1
-MATCH		123,130					2021 2
-FEDERL		299,522					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,415,745					2021
TOTAL APPRO.....		1,676,592					
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
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		25,000					2021 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		83,124					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,583,750					2021 1
-MATCH		8,555,772					2021 2
-FEDERL		8,523,266					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,662,788					2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		18,745,912					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,613					1000 1
-MATCH		6,516					1000 2
TOTAL GENERAL REVENUE FUND		21,129					1000
ADMINISTRATIVE TRUST FUND -STATE		146,580					2021 1
-MATCH		3,326					2021 2
-FEDERL		9,345					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		159,251					2021
TOTAL APPRO.....		180,380					
=====							
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		10,783					1000 1
-MATCH		6,820					1000 2
TOTAL GENERAL REVENUE FUND		17,603					1000
ADMINISTRATIVE TRUST FUND -STATE		36,378					2021 1
-MATCH		4,710					2021 2

	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		9,110					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		50,198					2021
TOTAL APPRO.....		67,801					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	191.00						
TOTAL ISSUE.....	36,162,681						
TOTAL SALARY RATE.....	9,819,907						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		3,445-					1000 1
-MATCH		1,536-					1000 2
TOTAL GENERAL REVENUE FUND		4,981-					1000
ADMINISTRATIVE TRUST FUND -STATE		34,553-					2021 1
-MATCH		784-					2021 2
-FEDERL		2,203-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		37,540-					2021
TOTAL APPRO.....		42,521-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		4,818					1000 1
-MATCH		2,579					1000 2
TOTAL GENERAL REVENUE FUND		7,397					1000
ADMINISTRATIVE TRUST FUND							
-STATE		10,170					2021 1
-MATCH		3,326					2021 2
-FEDERL		20,619					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		34,115					2021
TOTAL APPRO.....		41,512					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		9,688					1000 1
-MATCH		5,185					1000 2
TOTAL GENERAL REVENUE FUND		14,873					1000
ADMINISTRATIVE TRUST FUND							
-STATE		21,515					2021 1
-MATCH		7,037					2021 2
-FEDERL		43,622					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		72,174					2021
TOTAL APPRO.....		87,047					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,383					1000 1
ADMINISTRATIVE TRUST FUND -MATCH		873					2021 2
-FEDERL		3,420					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,293					2021
TOTAL APPRO.....		5,676					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		92,723					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		249-					1000 1
-MATCH		133-					1000 2
TOTAL GENERAL REVENUE FUND		382-					1000
ADMINISTRATIVE TRUST FUND -STATE		524-					2021 1
-MATCH		172-					2021 2
-FEDERL		1,064-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,760-					2021
TOTAL APPRO.....		2,142-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14-			1000 1
-MATCH	9-			1000 2
TOTAL GENERAL REVENUE FUND	23-			1000
ADMINISTRATIVE TRUST FUND -STATE	48-			2021 1
-MATCH	6-			2021 2
-FEDERL	12-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	66-			2021
TOTAL APPRO.....	89-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	75,148			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	328			2021 1
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S300
ADD				
TOTAL ISSUE.....	75,476			

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Correct Funding Source Identifier - ADD



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) coding structure in the Administration and Support budget entity in the Salaries and Benefits category to comport with a budget issue requesting to transfer funds from the Executive Direction and Support Services budget entity.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Salaries and Benefits category as a result of the budget transfer included in Issue Code 2000390. This FSI adjustment will more accurately reflect the funding source associated with the position after it is transferred to the Administration and Support budget entity.

This issue also includes an other salary amount adjustment to correct the FSI coding structure in Issue Code 2000390.

BUDGET SUMMARY: This issue requests a FSI adjustment in the Salaries and Benefits (010000) category in the Administration and Support (68200000) budget entity in the Administrative Trust Fund (2021). This issue is budget neutral. See Deduct Issue Code 160S310.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 1)	\$75,148	\$0	\$75,148	\$0
TR/DMS/HR Services (107040)				
Administrative Trust Fund (2021 - 1)	\$ 328	\$0	\$ 328	\$0
Issue Total	\$75,476	\$0	\$75,476	\$0
*****				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
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A03 - AGY REQUEST FY 2019-20

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

75,148  
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 75,148  
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CORRECT FUNDING SOURCE IDENTIFIER -  
 DEDUCT  
 SALARIES AND BENEFITS

160S310  
 010000

ADMINISTRATIVE TRUST FUND -MATCH 37,574-  
 -FEDERL 37,574-

2021 2  
 2021 3

TOTAL ADMINISTRATIVE TRUST FUND 75,148-

2021

TOTAL APPRO..... 75,148-

SPECIAL CATEGORIES  
 TR/DMS/HR SVCS/STW CONTRCT

100000  
 107040

ADMINISTRATIVE TRUST FUND -MATCH 164-  
 -FEDERL 164-

2021 2  
 2021 3

TOTAL ADMINISTRATIVE TRUST FUND 328-

2021

TOTAL APPRO..... 328-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S310
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S310
DEDUCT				
TOTAL ISSUE.....	75,476-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Correct Funding Source Identifier - DEDUCT

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) coding structure in the Administration and Support budget entity in the Salaries and Benefits category to comport with a budget issue requesting to transfer funds from the Executive Direction and Support Services budget entity.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Salaries and Benefits category as a result of the budget transfer included in Issue Code 2000390. This FSI adjustment will more accurately reflect the funding source associated with the position after it is transferred to the Administration and Support budget entity.

This issue also includes an other salary amount adjustment to correct the FSI coding structure in Issue Code 2000390.

BUDGET SUMMARY: This issue requests a FSI adjustment in the Salaries and Benefits (010000) category in the Administration and Support (68200000) budget entity in the Administrative Trust Fund (2021). This issue is budget neutral. See Add Issue Code 160S300.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	(\$37,574)	\$0	(\$37,574)	\$0
Administrative Trust Fund (2021 - 3)	(\$37,574)	\$0	(\$37,574)	\$0
TR/DMS/HR Services (107040)				
Administrative Trust Fund (2021 - 2)	(\$ 164)	\$0	(\$ 164)	\$0
Administrative Trust Fund (2021 - 3)	(\$ 164)	\$0	(\$ 164)	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT						160S310

Issue Total (\$75,476) \$0 (\$75,476) \$0  
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

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

75,148-  
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 75,148-  
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INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM DIVISION OF OPERATIONS TO DIVISION OF MEDICAID - DEDUCT						1801390
SALARY RATE						000000
SALARY RATE.....	211,460-					

SALARIES AND BENEFITS 010000

ADMINISTRATIVE TRUST FUND -MATCH	150,138-					2021 2
-FEDERL	150,138-					2021 3

TOTAL ADMINISTRATIVE TRUST FUND	300,276-					2021
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TOTAL POSITIONS.....	5.00-					
TOTAL APPRO.....	300,276-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER THIRD PARTY LIABILITY FROM DIVISION OF OPERATIONS TO DIVISION OF MEDICAID - DEDUCT							1801390
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -MATCH		16,032-					2021 2
-FEDERL		16,032-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		32,064-					2021
TOTAL APPRO.....		32,064-					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -MATCH		988-					2021 2
-FEDERL		988-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,976-					2021
TOTAL APPRO.....		1,976-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -MATCH		5,425,050-					2021 2
-FEDERL		5,425,050-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		10,850,100-					2021
TOTAL APPRO.....		10,850,100-					
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -MATCH		800-					2021 2
-FEDERL		800-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,600-					2021
TOTAL APPRO.....		1,600-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THIRD PARTY LIABILITY FROM				
DIVISION OF OPERATIONS TO DIVISION				
OF MEDICAID - DEDUCT				1801390
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -MATCH	876-			2021 2
-FEDERL	876-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,752-			2021
TOTAL APPRO.....	1,752-			
TOTAL: TRANSFER THIRD PARTY LIABILITY FROM				1801390
DIVISION OF OPERATIONS TO DIVISION				
OF MEDICAID - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	11,187,768-			
TOTAL SALARY RATE.....	211,460-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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

ISSUE DETAIL: The AHCA is the single state agency responsible for administering the Medicaid Program in Florida. General authority for the operation of a third party recovery function is provided in 42 Code of Federal Regulations (CFR) sections 433.138 and 433.139, and chapter 409.910, Florida Statutes. Specifically, section 409.910, Florida Statutes, allows for recovery of amounts paid for medical expenses by Medicaid for which there is another liable third party. In accordance with these provisions, the AHCA contracts with an outside vendor for third party recovery services. This contract is currently administered by the AHCA's Division of Operations, TPL Unit. It is the role of the outside vendor to identify potential third party payors and to recoup from them costs that have been paid by Medicaid. Liable third parties include Medicare and other insurance companies, casualty settlements, recipient estates and trust, and annuity

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68200000
						16
						<u>1602.00.00.00</u>
						1800000
						1801390

AGENCY/HEALTH CARE ADMIN  
 PGM: ADMIN AND SUPPORT  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER THIRD PARTY LIABILITY FROM  
 DIVISION OF OPERATIONS TO DIVISION  
 OF MEDICAID - DEDUCT

recovery.

The AHCA has reassessed the placement of the TPL Unit and has determined that it is more suitable to place this unit in Medicaid under the direction of the Assistant Deputy Secretary for Medicaid Finance and Analytics. Contracts with managed care plans (plans) that participate in the Statewide Medicaid Managed Care (SMMC) Program assign to the plans the sole right to subrogation and recovery from a liable third party for one year from when the plan incurred the cost to recover from any third party resource. All recoveries outside this period that were not initiated by the plan will be pursued by the AHCA or its outside TPL vendor. Managed Care Plan recovery rights exclude all estate, trust, and annuity recoveries. Moving the TPL unit will ensure continuous alignment with Medicaid policies and operations, particularly with regards to the SMMC Program. In addition, this transfer will maximum coordination and recovery efforts.

This issue also includes an other salary amount adjustment in order to transfer the correct Salaries and Benefits appropriation.

BUDGET SUMMARY: This issue requests the transfer of five full-time equivalent (FTE) positions, 211,460 in associated salary rate, and budget in the amount of \$11,187,768 from the Administration and Support (68200000) budget entity to the Executive Direction and Support Services (68500200) budget entity as delineated below. This issue is budget neutral. See Add Issue Code 1801490.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Ops Mngt Cons	2238	425	(1.00)	(50,942)	(\$71,480)	(\$0)	(\$0)	(\$0)	(\$329)	(\$71,809)
Hum Srvs Prog Rec	5864	415	(1.00)	(25,577)	(\$32,251)	(\$0)	(\$0)	(\$0)	(\$329)	(\$32,580)
AHCA Administrator	2250	426	(1.00)	(61,035)	(\$70,563)	(\$0)	(\$0)	(\$0)	(\$329)	(\$70,892)
Ops Review Spec	2239	024	(1.00)	(42,109)	(\$61,798)	(\$0)	(\$0)	(\$0)	(\$329)	(\$62,127)
Ops Review Spec	2239	024	(1.00)	(44,168)	(\$64,184)	(\$0)	(\$0)	(\$0)	(\$329)	(\$64,153)
Admin Secretary	0108	012	-	-	(\$32,064)	(\$0)	(\$0)	(\$0)	(\$107)	(\$32,171)

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	(\$ 150,138)	(\$0)	(\$ 150,138)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 150,138)	(\$0)	(\$ 150,138)	(\$0)
Other Personal Services (030000)				
Administrative Trust Fund (2021 - 2)	(\$ 16,032)	(\$0)	(\$ 16,032)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 16,032)	(\$0)	(\$ 16,032)	(\$0)

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER THIRD PARTY LIABILITY FROM DIVISION OF OPERATIONS TO DIVISION OF MEDICAID - DEDUCT							1801390
Expenses (040000)							
Administrative Trust Fund (2021 - 2)		(\$ 988)	(\$0)	(\$ 988)	(\$0)		
Administrative Trust Fund (2021 - 3)		(\$ 988)	(\$0)	(\$ 988)	(\$0)		
Contracted Services (100777)							
Administrative Trust Fund (2021 - 2)		(\$ 5,425,050)	(\$0)	(\$ 5,425,050)	(\$0)		
Administrative Trust Fund (2021 - 3)		(\$ 5,425,050)	(\$0)	(\$ 5,425,050)	(\$0)		
Lease or Lease Purchase of Equipment (105281)							
Administrative Trust Fund (2021 - 2)		(\$ 800)	(\$0)	(\$ 800)	(\$0)		
Administrative Trust Fund (2021 - 3)		(\$ 800)	(\$0)	(\$ 800)	(\$0)		
TR/DMS/HR Services (107040)							
Administrative Trust Fund (2021 - 2)		(\$ 876)	(\$0)	(\$ 876)	(\$0)		
Administrative Trust Fund (2021 - 3)		(\$ 876)	(\$0)	(\$ 876)	(\$0)		
Issue Total		(\$11,187,768)	(\$0)	(\$11,187,768)	(\$0)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
64253 001	1.00-	42,110-		19,688-	61,798-	0.00	61,798-
64254 001	1.00-	44,168-		20,016-	64,184-	0.00	64,184-
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST							
61016 001	1.00-	25,578-		17,059-	42,637-	0.00	42,637-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
00159 001	1.00-	50,942-		30,538-	81,480-	0.00	81,480-
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
64251 001	1.00-	48,662-		21,901-	70,563-	0.00	70,563-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: ADMIN AND SUPPORT 68200000  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER THIRD PARTY LIABILITY FROM  
 DIVISION OF OPERATIONS TO DIVISION  
 OF MEDICAID - DEDUCT 1801390

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						320,662-
	5.00-	211,460-		109,202-	320,662-	320,662-

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						20,386
						300,276-

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ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 TRANSFER POSITION FROM THE DIVISION  
 OF MEDICAID TO THE DIVISION OF  
 OPERATIONS - ADD 2000390  
 SALARY RATE 000000

SALARY RATE..... 51,377  
 =====

SALARIES AND BENEFITS 010000

ADMINISTRATIVE TRUST FUND -MATCH 37,574 2021 2  
 -FEDERL 37,574 2021 3

TOTAL ADMINISTRATIVE TRUST FUND 75,148 2021  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD				2000390
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....		75,148		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -MATCH		164		2021 2
-FEDERL		164		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		328		2021
TOTAL APPRO.....		328		
=====				
TOTAL: TRANSFER POSITION FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD				2000390
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		75,476		
TOTAL SALARY RATE.....	51,377			
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the transfer of one full-time equivalent (FTE) position, the associated salary rate of 51,377, and budget in the amount of \$75,476 from the Executive Direction and Support Services budget entity to the Administration and Support budget entity to address a workload increase in the Bureau of Human Resources (HR).

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) HR has experienced an increase in its workload since the implementation of performance management initiatives. Based upon a statewide initiative to standardize annual performance evaluations, HR has taken on additional duties. Those duties include training on SMART (Specific Measurable Achievable Relevant Time-bound)) expectations and interfacing with employees and supervisors as well as the Department of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - ADD						2000390

Management Services (DMS) on how to prepare, review, and acknowledge the annual employee performance plans and evaluations. HR did not have sufficient staff to dedicate a permanent position to oversee this recurring function, so the Division of Medicaid loaned one FTE position to ensure adequate oversight. To ensure that a permanent position continues to be available to perform the work associated with the performance management function, the AHCA is requesting to transfer the one FTE position from the Division of Medicaid to HR to meet workload demands.

This issue also includes an other salary amount adjustment in order to transfer the correct Salaries and Benefits appropriation.

BUDGET SUMMARY: This issue requests the transfer of one FTE position, 51,377 in associated salary rate, and budget in the amount of \$75,476 from the Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity as delineated below. This issue is budget neutral. See Deduct Issue Code 2000380.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Hum Res Spec-SES	0171	423	1.00	51,377	\$75,148	\$0	\$0	\$0	\$328	\$75,476
					RECURRING	NON-RECURRING		TOTAL		ANNUALIZATION
					FY 2019-20	FY 2019-20		FY 2019-20		FY 2020-2021
Salaries and Benefits (010000)										
Administrative Trust Fund (2021 - 2)					\$37,574		\$0	\$37,574		\$0
Administrative Trust Fund (2021 - 3)					\$37,574		\$0	\$37,574		\$0
TR/DMS/HR Services (107040)										
Administrative Trust Fund (2021 - 2)					\$ 164		\$0	\$ 164		\$0
Administrative Trust Fund (2021 - 3)					\$ 164		\$0	\$ 164		\$0
Issue Total					\$75,476		\$0	\$75,476		\$0

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: ADMIN AND SUPPORT 68200000  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 TRANSFER POSITION FROM THE DIVISION  
 OF MEDICAID TO THE DIVISION OF  
 OPERATIONS - ADD 2000390

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0171 HUMAN RESOURCE SPECIALIST/CBJA - SES  
 64588 001 1.00 51,377 22,334 73,711 0.00 73,711

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND 73,711  
 1.00 51,377 22,334 73,711 73,711

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND 1,437  
 75,148

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TRANSFER BUDGET AUTHORITY TO FUND  
 OTHER PERSONAL SERVICES STAFF  
 CONVERTED TO FULL-TIME EQUIVALENT  
 POSITIONS - DEDUCT 2000720  
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -MATCH 309,609- 1000 2  
 ADMINISTRATIVE TRUST FUND -FEDERL 309,609- 2021 3  
 TOTAL APPRO..... 619,218-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 BUDGET AUTHORITY TO FUND						
OTHER PERSONAL SERVICES STAFF						
CONVERTED TO FULL-TIME EQUIVALENT						
POSITIONS - DEDUCT						2000720

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - DEDUCT

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests a transfer of \$619,218 in funding from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the conversion of nine OPS positions to Full-Time Equivalent (FTE) positions within the Office of the General Counsel's (OGC's) Fair Hearings Unit in the Administration and Support budget entity.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) OGC performed an internal review of the OPS positions in the Fair Hearings Unit. The General Counsel has concluded that the duties and responsibilities of these positions are permanent and mandatory for the operation of the OGC pursuant to section 409.285, Florida Statutes, which took effect on March 1, 2017. Because the duties and responsibilities being performed by these OPS positions are not of a temporary nature, the AHCA is requesting the establishment of nine FTE positions to staff the Fair Hearings Unit. Current OPS staff of the Fair Hearings Unit will be transferred to the new FTE positions resulting in surplus budget authority in the OPS category. Therefore, this issue requests the transfer of the surplus budget authority to the Salaries and Benefits category to support the anticipated expenditures associated with Issue Code 3000A80.

BUDGET SUMMARY: This issue requests the transfer of \$309,609 in General Revenue (1000) and \$309,609 in the Administrative Trust Fund (2021) from the OPS (030000) category to the Salaries and Benefits (010000) category in the Administration and Support (68200000) budget entity. This issue is budget neutral. See Add Issue Code 2000730.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Other Personal Services (030000)				
General Revenue (1000 - 2)	(\$309,609)	(\$0)	(\$309,609)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$309,609)	(\$0)	(\$309,609)	(\$0)
Issue Total	(\$619,218)	(\$0)	(\$619,218)	(\$0)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 BUDGET AUTHORITY TO FUND				
OTHER PERSONAL SERVICES STAFF				
CONVERTED TO FULL-TIME EQUIVALENT				
POSITIONS - ADD				2000730
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	309,609			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	309,609			2021 3
TOTAL APPRO.....	619,218			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - ADD

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests a transfer of \$619,218 in funding from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the conversion of nine OPS positions to Full-Time Equivalent (FTE) positions within the Office of the General Counsel's (OGC's) Fair Hearings Unit in the Administration and Support budget entity.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) OGC performed an internal review of the OPS positions in the Fair Hearings Unit. The General Counsel has concluded that the duties and responsibilities of these positions are permanent and mandatory for the operation of the OGC pursuant to section 409.285, Florida Statutes, which took effect on March 1, 2017. Because the duties and responsibilities being performed by these OPS positions are not of a temporary nature, the AHCA is requesting the establishment of nine FTE positions to staff the Fair Hearings Unit. Current OPS staff of the Fair Hearings Unit will be transferred to the new FTE positions resulting in surplus budget authority in the OPS category. Therefore, this issue requests the transfer of the surplus budget authority to the Salaries and Benefits category to support the anticipated expenditures associated with Issue Code 3000A80.

This issue also includes an other salary adjustment in order to transfer the correct Salaries and Benefits appropriation.

BUDGET SUMMARY: This issue requests the transfer of \$309,609 in General Revenue (1000) and \$309,609 in the Administrative Trust Fund (2021) from the OPS (030000) category to the Salaries and Benefits (010000) category in the Administration and Support (68200000) budget entity. This issue is budget neutral. See Deduct Issue Code 2000720.

RECURRING      NON-RECURRING      TOTAL      ANNUALIZATION

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET AUTHORITY TO FUND						
OTHER PERSONAL SERVICES STAFF						
CONVERTED TO FULL-TIME EQUIVALENT						
POSITIONS - ADD						2000730

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
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Salaries and Benefits (010000)				
General Revenue (1000 - 2)	\$309,609	\$0	\$309,609	\$0
Administrative Trust Fund (2021 - 3)	\$309,609	\$0	\$309,609	\$0
Issue Total	\$619,218	\$0	\$619,218	\$0

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

NEW POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						309,609
2021 ADMINISTRATIVE TRUST FUND						309,609
						619,218

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REPLACEMENT OF MOTOR VEHICLES				2103028
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	25,000-			2021 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
GENERAL REVENUE FUND -STATE	6,920			1000 1
-MATCH	3,704			1000 2
TOTAL GENERAL REVENUE FUND	10,624			1000
ADMINISTRATIVE TRUST FUND -STATE	15,368			2021 1
-MATCH	5,026			2021 2
-FEDERL	31,159			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	51,553			2021
TOTAL APPRO.....	62,177			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	988			1000 1
ADMINISTRATIVE TRUST FUND -MATCH	624			2021 2
-FEDERL	2,443			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,067			2021



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	4,055			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	66,232			
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS				3000A80
SALARY RATE				000000
SALARY RATE.....	464,781			
SALARIES AND BENEFITS				010000
	9.00			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	999			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	999			2021 3
TOTAL APPRO.....	1,998			
TOTAL: CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS				3000A80
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		1,998		
TOTAL SALARY RATE.....		464,781		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS						3000A80

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Convert Other Personal Services Staff to Full-Time Equivalent Positions

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests salary rate of 464,781 and \$1,998 in budget for human resource services assessments, which is required to transition nine existing Other Personal Services (OPS) positions in the Office of the General Counsel's (OGC's) Fair Hearings Unit to Full-Time Equivalent (FTE) positions. The salary budget associated with this request can be transferred from the Agency for Health Care Administration's (AHCA's) base budget in the Administration and Support budget entity that is currently allocated to support the existing OPS staff. This transfer in budget is captured in Issue Codes 2000720 and 2000730.

ISSUE DETAIL: In accordance with state law, managed care organizations participating in the Statewide Medicaid Managed Care (SMMC) program have assumed full responsibility for conducting prior authorization reviews of SMMC Medicaid services in accordance with Florida's medical necessity standards, and for determining eligibility for particular Medicaid services in accordance with the terms of their SMMC contracts and state and federal laws governing Medicaid. Effective March 1, 2017, the responsibility to conduct all Medicaid Fair Hearings related to "Medicaid programs directly administered by the Agency for Health Care Administration, including appeals related to Florida's Statewide Medicaid Managed Care program and associated federal waivers" transitioned from the Department of Children and Families (DCF) to the Agency for Health Care Administration (AHCA). In addition, other changes were made that created additional requests for a hearing through the fair hearing process. Those changes include:

- the Subscriber Assistance Program (SAP) which now requires recipients and providers to request a hearing through the fair hearing process;
- the Behavioral Health Analysis contractor, which handles the review of approximately 13,000 recipients; and
- when a recipient makes a request to change Managed Care Plans outside of their open enrollment period and is denied for good cause.

Pursuant to 42 Code of Federal Regulation (CFR) section 438.408(b)(1) and Rule 59G-1.100(18)(b), Florida Administrative Code, the Final Order shall be rendered within 90 days of the date of the request for fair hearing, unless the time period is waived by recipient or extended by order of the Hearing Officer. Expedited matters must be heard within 72 hours after receipt of the hearing request pursuant to 42 CFR section 438.408(b)(3). Under 42 CFR section 431.244(2) and 42 CFR section 434.70(b), failure to comply with federal deadlines could result in withholding of federal Medicaid payment to the State and result in additional litigation. A class action lawsuit under section 1983 may be brought by a recipient and the potential for additional audits to the Medicaid Program could arise. Due to the timeframes required

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS						3000A80

and the potential negative exposure, it is imperative that we maintain a fully staffed office to ensure compliance with the deadlines.

Originally, the Fair Hearings Unit was implemented using two FTE and ten OPS positions so that necessary staffing levels could be assessed based on actual caseload and workload. The temporary positions were never intended to be a permanent solution for implementation. Each Hearing Officer averages between 65 to 85 cases, with the potential for even higher numbers with the previously mentioned changes and the turnover that is being experienced. Currently, there are two vacancies in the unit with two additional pending vacancies and with that there is the possibility that the workload placed on remaining staff will become unbearable causing additional staff to leave if positions are not filled quickly. It will also increase OPS funding because staff will need to work overtime in order to attempt to maintain deadlines. Once an applicant is hired they must still receive approximately three months of training before a caseload can be assigned to them. The nature of the matters being heard requires familiarity with rules of civil procedure, and the ability to analyze and interpret law in the context of complex medical records in order to render a final order, which makes having lawyers as hearing officers critical to the operation of the unit. It also lessens the amount of time before caseloads can be assigned. Non-attorney personnel would have to be trained in the law prior to receiving specific training related to the Medicaid Program and conducting of fair hearings. There are three administrative positions which must also receive training in order to assist with the case files and they are responsible for the case management system, assignment of fair hearings to the hearing officers, incoming and outgoing mail, tracking of cases, quality control, and other critical functions of the unit.

The time it takes to obtain qualified personnel and bring them up to speed on program requirements and issues is lengthy; and therefore, it is imperative that we offer desirable salaries and benefits to maintain appropriate staff levels. The employment market has adversely impacted the OGC's hiring, because we must compete with the private sector and other state employers to obtain experienced candidates. In addition to offering better salaries, private firms are able to also match or provide better benefits than is possible with OPS positions which offer no benefits outside of health insurance, which is now covered by most if not all private firms. The fact that these positions are not permanent has led to turnover within a year to two from the hire date, creating a workload imbalance and the use of additional resources to properly train new employees.

This issue also includes an other salary adjustment because the AHCA anticipates utilizing base budget as captured in Issue Code 2000730.

BUDGET SUMMARY: This issue requests 464,781 in salary rate and \$1,998 in the Human Resources Services Assessment (107040) category in the Administration and Support (68200000) budget entity. See Issue Codes 2000720 and 2000730 for the transfer of budget authority from the OPS (030000) category to the Salary and Benefits (010000) category.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Senior Attorney	7738	230	6.00	360,554	\$0	\$0	\$0	\$0	\$1,332	\$1,332

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: ADMIN AND SUPPORT 68200000  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 CONVERT OTHER PERSONAL SERVICES  
 STAFF TO FULL-TIME EQUIVALENT  
 POSITIONS 3000A80

Admin. Asst. II	0712 018 1.00	47,132	\$0	\$0	\$0	\$0	\$ 222	\$ 222
Admin. Asst. I	0709 015 2.00	57,095	\$0	\$0	\$0	\$0	\$ 444	\$ 444

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
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TR/DMS/HR Services (107040)				
General Revenue (1000 - 2)	\$ 999	\$0	\$ 999	\$0
Administrative Trust Fund (2021 - 3)	\$ 999	\$0	\$ 999	\$0
Issue Total	\$1,998	\$0	\$1,998	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

NEW POSITIONS

0709 ADMINISTRATIVE ASSISTANT I						
N0003 001	2.00	51,154	34,116	85,270	0.00	85,270
0712 ADMINISTRATIVE ASSISTANT II						
N0002 001	1.00	29,457	17,675	47,132	0.00	47,132
7738 SENIOR ATTORNEY						
N0001 001	6.00	310,956	49,598	360,554	0.00	360,554

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						246,478
2021 ADMINISTRATIVE TRUST FUND						246,478
	9.00	391,567	101,389	492,956		492,956

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: ADMIN AND SUPPORT 68200000  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 CONVERT OTHER PERSONAL SERVICES  
 STAFF TO FULL-TIME EQUIVALENT  
 POSITIONS 3000A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0004 001		73,214				
TOTAL SALARY RATE		73,214				
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						246,478-
2021 ADMINISTRATIVE TRUST FUND						246,478-

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION FOR  
 LEGAL REPRESENTATION 3000120  
 LUMP SUM 090000  
 LITIGATION EXPENSES 090409

ADMINISTRATIVE TRUST FUND -MATCH 695,885 695,885 2021 2  
 -FEDERL 695,885 695,885 2021 3

TOTAL ADMINISTRATIVE TRUST FUND 1,391,770 1,391,770 2021

TOTAL APPRO..... 1,391,770 1,391,770

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Supplemental Appropriation for Legal Representation

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests non-recurring funding in the amount of \$1,391,770 to supplement existing funding spent on litigation related-costs for the Agency for Health Care Administration (AHCA). The AHCA continues to experience an unprecedented number of lawsuits in federal, state, and administrative courts in which it utilizes outside resources (Office of the Attorney General and outside counsel) to assist with the management of the increased workload. The magnitude and complexity of many of the cases require the AHCA to engage additional resources to ensure the AHCA is able to present a proper defense that would render an outcome favorable to the State.

ISSUE DETAIL: The AHCA currently receives between 1,000 to 1,300 new administrative cases and approximately 100 Third Party Liability (TPL) cases each year. The AHCA maintains approximately 2,000 active administrative cases and monitors up to 40,000 TPL matters, in addition to the cases that are related to state and federal matters. Therefore, the AHCA has assigned several active cases to outside counsel to defend. In addition, the Office of the Attorney General is handling multiples cases on behalf of the AHCA that include constitutional challenges and TPL matters. These cases cannot be transitioned back to the AHCA midstream without compromising the AHCA's position, possibly resulting in an adverse decision. More cases are anticipated based upon challenges that are expected on hospital rates, hospice audits, and program integrity initiatives. In-house administrative litigation attorneys that are already carrying a full caseload are unable to meet this anticipated increase in workload. The AHCA needs additional resources to ensure that it is in the best position to vigorously defend each case as well as meet court-designated timelines.

As the number of cases increase so does the ancillary expenses, such as court reports, travel, process servers, conference calling, Information Technology resources, mail services, research tools, case management services, trial services, expert witnesses and other related expenses. Anticipated costs of these ancillary services are above available budget in the Administration and Support budget entity. In order to meet these growing needs, additional Expenses and Contracted Services authority is also required to offset the costs of these services.

BUDGET SUMMARY: This issue requests \$1,391,770 in the Lump Sum Litigation Expenses (090409) category in the Administration and Support (68200000) budget entity in the Administrative Trust Fund (2021). The federal financial participation (FFP) rate is 50 percent.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Litigation Expenses (090409)						
Administrative Trust Fund (2021 - 2)		\$0	\$ 695,885	\$ 695,885	\$0	
Administrative Trust Fund (2021 - 3)		\$0	\$ 695,885	\$ 695,885	\$0	
Issue Total		\$0	\$1,391,770	\$1,391,770	\$0	

PROGRAM OR SERVICE-LEVEL						3630000
INFORMATION TECHNOLOGY						
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:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Bureau of Financial Services Enterprise Financial System

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) 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 (Bureau) to a modernized agency web-based enterprise solution. This funding is for year three of a five-year project.

ISSUE DETAIL: The AHCA established the procurement approach for the Bureau of Financial Services Enterprise Financial System as a Request for Quote (RFQ) via the state term contract related to information technology staff augmentation. The AHCA has successfully executed a contract with the selected vendor and work is in progress to transition 15 of the major financial systems used by the Bureau to a modernized environment. The selected vendor has developed the infrastructure required to support the Bureau's web-based financial systems and is expected to build upon this established infrastructure by developing integration standards for connecting future applications, including interconnections with systems that reside outside the AHCA.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 Bureau has worked with the selected vendor to prioritize the systems and develop a transition plan. The project scope, design, development, and implementation focus for Fiscal Year 2017-2018 as well as Fiscal Year 2018-2019, consist of:

- Conversion of FoxPro accounts receivable systems into the Enterprise web-based application to be known as the AHCA's Comprehensive Accounts Management System (CAMS);
- Conversion of FoxPro financial systems and modules that are used daily to monitor financial activities, identify and track expenditures for federal and state reporting purposes, allocate overhead and other administrative costs, query data and reconcile expenditures to other accounting systems, and perform budgeting activities into the Enterprise web-based applications;
- Delivery of rapid response to address maintenance and critical or immediate needs through system enhancements or development;
- Analysis and documentation of current FoxPro systems for Phase 2 design and development of CAMS;
- Analysis and documentation for Medicaid Weekly Payments enhancements and Phase 2 of that module;
- Maintenance and enhancement of the existing web-based Medicaid Weekly Payments module;
- Establishment of connectivity to the FLAIR replacement system and other internal AHCA systems, as requested;
- Ensure Enterprise web-based application includes all capabilities and functionalities of current financial systems;
- Ensure Enterprise web-based application is Health Insurance Portability and Accountability Act (HIPAA) and Payment Care Industry (PCI) compliant;
- Ensure Enterprise web-based application conforms with best practices and encryption policies of the AHCA's Division of Information Technology's Information Systems Development Methodology (ISDM) standards;
- Ensure Enterprise web-based application conforms with the Agency for State Technology's (AST's) Security Rule 74-2, Florida Administrative Code;
- Development of process flows, system documentation, and client testing and acceptance; and
- Development of training, knowledge transfer, troubleshooting guide, and help documentation for each system moved to production.

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 more information becomes available regarding the PALM project, the AHCA will make every effort to ensure that any systems developed will include the ability to integrate with the PALM enterprise solution and will not duplicate any functionalities included in the PALM statewide enterprise 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 project. Based upon the most current information available about the PALM project, development, design, and implementation for Wave 1 is scheduled for November 1, 2018 for core functionality and a pilot of this wave is not anticipated to start until July 2021.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
BUREAU OF FINANCIAL SERVICES						
ENTERPRISE FINANCIAL SYSTEM						36308C0

The AHCA requests funding for Fiscal Year 2019-2020, which is Year Three of this five-year project. The AHCA has received the following appropriations for this project:

- \$300,000 - Fiscal Year 2014-2015 (used base budget for maintenance and support);
- \$300,000 - Fiscal Year 2015-2016;
- \$300,000 - Fiscal Year 2016-2017;
- \$950,000 - Fiscal Year 2017-2018; and
- \$950,000 - Fiscal Year 2018-2019.

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 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$0	\$950,000	\$950,000	\$0
Issue Total	\$0	\$950,000	\$950,000	\$0
*****				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - GENERAL COUNSEL				5200A40
SALARY RATE				000000
SALARY RATE.....	266,669			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	196,524			2021 1
-MATCH	56,286			2021 2
-FEDERL	56,286			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	309,096			2021
=====				
TOTAL APPRO.....	309,096			
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A40
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - GENERAL COUNSEL				
TOTAL ISSUE.....	309,096			
TOTAL SALARY RATE.....	266,669			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests 266,669 in additional salary rate and \$309,096 in recurring salary budget for the Agency for Health Care Administration's (AHCA's) Office of the General Counsel (OGC) to attract and retain a qualified staff of experienced litigation attorneys. The AHCA conducted a general overview of positions in the OGC by comparing positions to other state agencies as well as the private sector. The AHCA found significant pay discrepancies when comparing its positions with other entities' positions that perform the same functions. This funding will provide the AHCA's OGC with the ability to be competitive in its efforts to attract and retain talent.

ISSUE DETAIL: It is the General Counsel's responsibility to represent and defend the AHCA in matters pertaining to regulation of facilities and to assist with recovery of improper billing of Medicaid funds and other matters pertaining

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - GENERAL COUNSEL						5200A40

to the Medicaid Program. The Medicaid Program is one of the largest funded programs in the State of Florida and it is imperative that we protect those monies from improper billing and fraud to ensure continued services for recipients. In Fiscal Year 2017-2018, the Medicaid Program sought \$18.2 million in overpayments, with \$8.6 million being recovered through administrative litigation.

The AHCA is also tasked with the responsibility of oversight of more than 29,000 facilities including hospitals, nursing homes, and assisted living facilities with approximately 20,000 surveys being conducted each year. In the past year, 3,732 cases were opened as a result of facility regulation.

In addition, the AHCA is defending some of the largest procurements since its existence as a result of Medicaid Managed Care. Each Medicaid Managed Care procurement, conducted every five years, has been the largest procurement ever conducted in the State of Florida since the last, with the most recent procurement consisting of almost \$90 billion in available contracts. The parties that challenge AHCA action hire law firms with attorneys that have years of experience litigating and essentially unlimited resources. Private firms have the resources to assign massive teams of attorneys to the same matter. This puts the AHCA at a disadvantage because it is unable to hire and retain experienced litigation attorneys within the current salary confinements or to staff matters with multiple attorneys. In order to ensure effective representation, the AHCA needs to have sufficient funding needed to hire and retain positions that are highly experienced and specifically qualified to represent the AHCA.

Analysis completed by the AHCA identified that the current statewide average pay for a Senior Attorney is \$65,350 and \$46,303 for Junior Attorney positions. The AHCA current average salary for a Senior Attorney is \$62,555 and \$40,843 for a Junior Attorney. The AHCA is requesting to increase the annual minimum salary for a Junior Attorney to \$46,000 and to increase the annual minimum salary for a Senior Attorney to \$65,000. This analysis resulted in a need of annual rate in the amount of 266,669 and annual salary budget of \$309,096 to bring attorney positions in the Office of the General Counsel and the Medicaid Fair Hearings Unit to the new annual base rate for these positions.

BUDGET SUMMARY: This issue requests an increase in salary rate in the amount of 266,669 and salary budget in the amount of \$309,096 in Salaries and Benefits (010000) category in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL	ANNUAL	OCO	CONTRACTED	HR	FY 2019-20
					SALARIES	EXPENSES		SERVICES	SERVICES	TOTAL
-	-	-	-	266,669	\$309,096	0	0	0	0	\$309,096
					RECURRING	NON-RECURRING		TOTAL	ANNUALIZATION	
					FY 2019-20	FY 2019-20		FY 2019-20	FY 2020-2021	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 INCREASED PERSONNEL COSTS 5200000  
 COMPETITIVE PAY ADJUSTMENT TO  
 ADDRESS RETENTION AND/OR PAY  
 INEQUITIES - GENERAL COUNSEL 5200A40

Salaries and Benefits (010000)						
Administrative Trust Fund (2021 - 1)		\$196,524		\$0	\$196,524	\$0
Administrative Trust Fund (2021 - 2)		\$ 56,286		\$0	\$ 56,286	\$0
Administrative Trust Fund (2021 - 3)		\$ 56,286		\$0	\$ 56,286	\$0
Issue Total		\$309,096		\$0	\$309,096	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0006 001	0.00	266,669		42,427	309,096	0.00	309,096
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							309,096
	0.00	266,669		42,427	309,096		309,096

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	3,499,832						1000
TRUST FUNDS	23,384,136	2,341,770					2000
TOTAL POSITIONS.....	196.00						
TOTAL PROG COMP.....	26,883,968	2,341,770					
TOTAL SALARY RATE.....	10,391,274						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARY RATE				000000
SALARY RATE.....	3,538,439			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	256,982			1000 1
-MATCH	342,635			1000 2
TOTAL GENERAL REVENUE FUND	599,617			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,901,868			2021 1
-MATCH	408,367			2021 2
-FEDERL	765,855			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,076,090			2021
=====				
TOTAL POSITIONS.....	70.00			
TOTAL APPRO.....	4,675,707			
=====				
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
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
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		418,252					2021 1
-MATCH		247,528					2021 2
-FEDERL		382,303					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,048,083					2021
TOTAL APPRO.....		1,073,748					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		13,065					1000 2
ADMINISTRATIVE TRUST FUND -STATE		41,237					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	3,529			2021 2
-FEDERL	9,932			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	54,698			2021
TOTAL APPRO.....	67,763			
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	2,809			1000 2
ADMINISTRATIVE TRUST FUND -STATE	11,559			2021 1
-MATCH	1,922			2021 2
-FEDERL	3,535			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	17,016			2021
TOTAL APPRO.....	19,825			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	2,175,287			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....	10,835,311			
TOTAL SALARY RATE.....	3,538,439			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		3,080-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		9,721-					2021 1
-MATCH		832-					2021 2
-FEDERL		2,341-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,894-					2021
TOTAL APPRO.....		15,974-					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		666					1000 1
-MATCH		888					1000 2
TOTAL GENERAL REVENUE FUND		1,554					1000
ADMINISTRATIVE TRUST FUND -STATE		7,526					2021 1
-MATCH		1,059					2021 2
-FEDERL		1,986					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		10,571					2021
TOTAL APPRO.....		12,125					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		1,177					2021 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	13,302			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,706			1000 1
-MATCH	2,275			1000 2
TOTAL GENERAL REVENUE FUND	3,981			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	20,280			2021 1
-MATCH	2,855			2021 2
-FEDERL	5,353			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	28,488			2021
=====				
TOTAL APPRO.....	32,469			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	277			1000 2
ADMINISTRATIVE TRUST FUND -MATCH	873			2021 2
TOTAL APPRO.....	1,150			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		2,161					2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		35,780					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43-					1000 1
-MATCH		57-					1000 2
TOTAL GENERAL REVENUE FUND		100-					1000
ADMINISTRATIVE TRUST FUND -STATE		484-					2021 1
-MATCH		68-					2021 2
-FEDERL		128-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		680-					2021
TOTAL APPRO.....		780-					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		48-					2021 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE							1001790
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							
TOTAL ISSUE.....		828-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		4-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		15-					2021 1
-MATCH		3-					2021 2
-FEDERL		5-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		23-					2021
TOTAL APPRO.....		27-					
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		6,286					2021 1
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		795,511-					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
MANAGED CYBER SECURITY THREAT				
MONITORING AND RESPONSE SOLUTION				
- DEDUCT				160F070
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	13,838-			2021 1
-MATCH	69,249-			2021 2
-FEDERL	57,271-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	140,358-			2021
TOTAL APPRO.....	140,358-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Managed Cyber Security Threat Monitoring and Response Solution - DEDUCT

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the re-approval of Budget Amendment #B7047, which transfers \$140,358 in budget authority from the Contracted Services category to the Operating Capital Outlay (OCO) category to properly align budget authority with anticipated expenditures associated with the managed care security threat monitoring and response solution.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) received a specific appropriation of \$500,000 in Fiscal Year 2017-2018 to allow the Division of Information Technology to competitively procure managed information technology security service to monitor and analyze the AHCA's network in real time. This budget authority was appropriated in the Contracted Services category. However, once the vendor selection process was completed, the AHCA realized that there was a portion of this annual service that required the purchase of hardware; and hardware must be purchased out of the OCO category. In order to properly capture expenditures in the correct category, the AHCA must realign 140,358 in budget authority from the Contracted Services category to the OCO category.

BUDGET SUMMARY: This issue requests to transfer budget authority in the amount of \$140,358 in the Administrative Trust Fund (2021) from the Contracted Services (100777) category to the OCO (060000) category in the Administration and Support (68200000) budget entity in the Information Technology (1603.00.00.00) program component. This issue is budget neutral. See Add Issue Code 160F080.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 MANAGED CYBER SECURITY THREAT  
 MONITORING AND RESPONSE SOLUTION  
 - DEDUCT 160F070

RECURRING NON-RECURRING TOTAL ANNUALIZATION  
 FY 2019-20 FY 2019-20 FY 2019-20 FY 2020-2021

Contracted Services (100777)					
Administrative Trust Fund (2021 - 1)	(\$ 13,838)	(\$0)	(\$ 13,838)	(\$0)	
Administrative Trust Fund (2021 - 2)	(\$ 69,249)	(\$0)	(\$ 69,249)	(\$0)	
Administrative Trust Fund (2021 - 3)	(\$ 57,271)	(\$0)	(\$ 57,271)	(\$0)	
Issue Total	(\$140,358)	(\$0)	(\$140,358)	(\$0)	

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MANAGED CYBER SECURITY THREAT  
 MONITORING AND RESPONSE SOLUTION -  
 ADD 160F080  
 OPERATING CAPITAL OUTLAY 060000

ADMINISTRATIVE TRUST FUND -STATE	13,838				2021 1
-MATCH	69,249				2021 2
-FEDERL	57,271				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	140,358				2021
TOTAL APPRO.....	140,358				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Managed Cyber Security Threat Monitoring and Response Solution - ADD

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the re-approval of Budget Amendment #B7047, which transfers \$140,358 in budget authority from the Contracted Services category to the Operating Capital Outlay (OCO) category to properly align budget authority with anticipated expenditures associated with the managed care security threat monitoring and response

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
MANAGED CYBER SECURITY THREAT MONITORING AND RESPONSE SOLUTION - ADD							160F080

solution.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) received a specific appropriation of \$500,000 in Fiscal Year 2017-2018 to allow the Division of Information Technology to competitively procure managed information technology security service to monitor and analyze the AHCA's network in real time. This budget authority was appropriated in the Contracted Services category. However, once the vendor selection process was completed, the AHCA realized that there was a portion of this annual service that required the purchase of hardware; and hardware must be purchased out of the OCO category. In order to properly capture expenditures in the correct category, the AHCA must realign 140,358 in budget authority from the Contracted Services category to the OCO category.

BUDGET SUMMARY: This issue requests to transfer budget authority in the amount of \$140,358 in the Administrative Trust Fund (2021) from the Contracted Services (100777) category to the OCO (060000) category in the Administration and Support (68200000) budget entity in the Information Technology (1603.00.00.00) program component. This issue is budget neutral. See Deduct Issue Code 160F070.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Operating Capital Outlay (060000)				
Administrative Trust Fund (2021 - 1)	\$ 13,838	\$0	\$ 13,838	\$0
Administrative Trust Fund (2021 - 2)	\$ 69,249	\$0	\$ 69,249	\$0
Administrative Trust Fund (2021 - 3)	\$ 57,271	\$0	\$ 57,271	\$0
Issue Total	\$140,358	\$0	\$140,358	\$0

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		1,219					1000 1
-MATCH		1,625					1000 2
TOTAL GENERAL REVENUE FUND		2,844					1000
ADMINISTRATIVE TRUST FUND -STATE		14,486					2021 1
-MATCH		2,039					2021 2
-FEDERL		3,824					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		20,349					2021
TOTAL APPRO.....		23,193					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		198					1000 2
ADMINISTRATIVE TRUST FUND -MATCH		624					2021 2
TOTAL APPRO.....		822					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		1,544					2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		25,559					26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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.....	460,190			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	514,097			2021 1
-MATCH	9,655			2021 2
-FEDERL	9,655			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	533,407			2021
=====				
TOTAL APPRO.....	533,407			
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A30
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - INFORMATION TECHNOLOGY				
TOTAL ISSUE.....	533,407			
TOTAL SALARY RATE.....	460,190			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 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: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests 460,190 in additional salary rate and \$533,407 in recurring salary budget for the Agency for Health Care Administration's (AHCA's) Division of Information Technology to attract and retain qualified staff with experience in cyber security, strategic software development, and network administration. The AHCA 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 found significant pay discrepancies when comparing its positions with other entities' positions that perform the same functions. This funding will provide the AHCA's Division of Information Technology with 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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 2018 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 and employment retention. Failure to attract and retain competent staff will strain the AHCA's ability to meet the needs of the business units and competently implement information technology security standards, which would directly impact our ability to meet the AHCA's overall mission.

The AHCA used the following methodology to calculate the Division of Information Technology's salary rate and salary budget need for this request:

Positions in like-class titles from all state agencies were assessed and an average salary range was calculated by class title. The salaries for the 70 full-time equivalent (FTE) positions within the Division of Information Technology were compared to the like-class title average salaries. The difference between the current salaries of the 70 FTE positions and the like-class average salary was calculated resulting in the need of additional annual rate of 460,190 and annual budget of \$533,407. This will bring the identified positions to the state average based upon positions in like-class titles.

BUDGET SUMMARY: This issue requests an increase in salary rate in the amount of 460,190 and salary budget in the amount of \$533,407 in Salaries and Benefits (010000) category in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
-	-	-	-	460,190	\$533,407	0	0	0	0	\$533,407
					RECURRING FY 2019-20	NON-RECURRING FY 2019-20		TOTAL FY 2019-20		ANNUALIZATION FY 2020-2021
Salaries and Benefits (010000)										
Administrative Trust Fund (2021 - 1)					\$514,097		\$0	\$514,097		\$0
Administrative Trust Fund (2021 - 2)					\$ 9,655		\$0	\$ 9,655		\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Administrative Trust Fund (2021 - 3)	\$ 9,655	\$0	\$ 9,655	\$0
Issue Total	\$533,407	\$0	\$533,407	\$0

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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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0007 001	0.00	460,190	73,217	533,407	0.00	533,407
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
0.00	460,190		73,217	533,407		533,407

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 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	875,358	1000
TRUST FUNDS	9,761,947	2000
TOTAL POSITIONS.....	70.00	
TOTAL PROG COMP.....	10,637,305	
TOTAL SALARY RATE.....	3,998,629	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
TOTAL: PGM: ADMIN AND SUPPORT				68200000
BY FUND TYPE				
GENERAL REVENUE FUND	4,375,190			1000
TRUST FUNDS	33,146,083	2,341,770		2000
TOTAL POSITIONS.....	266.00			
TOTAL DIVISION.....	37,521,273	2,341,770		
TOTAL SALARY RATE.....	14,389,903			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		10,627,717					1000 2
MEDICAL CARE TRUST FUND -FEDERL		240,407,911					2474 3
TOTAL APPRO.....		251,035,628					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		162,904					1000 2
GRANTS AND DONATIONS TF -STATE		760,215					2339 1
MEDICAL CARE TRUST FUND -FEDERL		3,688,246					2474 3
TOTAL APPRO.....		4,611,365					
=====							
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		753,133					1000 2
MEDICAL CARE TRUST FUND -FEDERL		17,036,927					2474 3
TOTAL APPRO.....		17,790,060					
=====							
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND -MATCH		1,327,497					1000 2
MEDICAL CARE TRUST FUND -FEDERL		30,029,835					2474 3
TOTAL APPRO.....		31,357,332					
=====							
MEDIKIDS							102340
GENERAL REVENUE FUND -MATCH		1,817,395					1000 2
GRANTS AND DONATIONS TF -STATE		15,375,690					2339 1
-MATCH		2,836,812					2339 2
TOTAL GRANTS AND DONATIONS TF		18,212,502					2339
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>CHILDREN SPECIAL HLTH CARE</u>				68500100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MEDIKIDS				102340
MEDICAL CARE TRUST FUND -FEDERL		41,097,968		2474 3
TOTAL APPRO.....		61,127,865		
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND -MATCH		5,601,272		1000 2
GRANTS AND DONATIONS TF -MATCH		1,306,904		2339 2
MEDICAL CARE TRUST FUND -FEDERL		126,792,818		2474 3
TOTAL APPRO.....		133,700,994		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		499,623,244		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
KIDCARE OUTREACH - ADD				2000530
SPECIAL CATEGORIES				100000
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND -MATCH		26,080		1000 2
MEDICAL CARE TRUST FUND -FEDERL		173,920		2474 3
TOTAL APPRO.....		200,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: KidCare Outreach - ADD

Linkage to the Governor's Priorities: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
KIDCARE OUTREACH - ADD				2000530

ISSUE SUMMARY: This issue requests the transfer of \$200,000 from the Executive Direction and Support Services budget entity to the Children's Special Health Care budget entity in order for the Agency for Health Care Administration (AHCA) to contract with the Florida Healthy Kids Corporation (FHKC) to enhance outreach efforts for the Florida KidCare program as mandated by section 624.91, Florida Statutes.

ISSUE DETAIL: The AHCA, as the designated state Medicaid agency, is federally required, by Section 2102(c) of the social security act and 42 Code of Federal Regulations 457.90, to conduct outreach to ensure people are aware of the program, its benefits, and how to apply. To assist with that requirement, the AHCA contracts with the University of South Florida (USF) to perform outreach activities to inform families that free or low-cost health care coverage for children is available for many families, including working families. This includes both the Medicaid and Children's Health Insurance Programs, which collectively are the Florida KidCare program. There are targeted areas and populations that USF addresses each year including back-to-school media and enrollment events to publicize Florida KidCare's availability. While these activities are somewhat helpful, the AHCA finds that there are other avenues of outreach that may better serve Florida.

"The Florida Healthy Kids Corporation Act" (section 624.91, Florida Statutes) authorizes FHKC to provide comprehensive health insurance coverage to children in order to increase access to health care services to improve children's health and reduce the incidence and cost of childhood illness and disabilities among children in Florida. The law further requires FHKC to "Develop and implement a plan to publicize the Florida KidCare program, the eligibility requirements of the program, and the procedures for enrollment in the program and to maintain public awareness of the corporation and the program." (See subsection 624.91(5)(b)(12), Florida Statutes.) The FHKC undertakes robust and innovative outreach to make families aware of Florida's KidCare Program and frequently presents plans and ideas to continue the growth and expansion of its outreach initiatives to its community partners.

Significant strides have been made in increasing enrollment of children into Florida's KidCare program and the AHCA intends to continue to look for ways to improve access to quality health services for children. To better publicize the opportunity for families to access these health services, the AHCA finds that funding appropriated elsewhere in it's budget would better serve the state by providing this funding to FHKC for outreach efforts. Therefore, this issue requests that \$200,000 be transferred to FHKC for that purpose.

BUDGET SUMMARY: This issue requests the transfer of \$26,080 in General Revenue (1000) and \$173,920 in Medical Care Trust Fund (2474) from the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity to the Contracted Services-FHK Admin (100784) category in the Children's Special Health Care (68500100) budget entity. This issue is budget neutral. See Deduct Issue Code 2000520.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
G/A-Contracted Services-FHK Admin (1000784)				
General Revenue (1000 - 2)	\$ 26,080	\$0	\$ 26,080	\$0
Medical Care Trust Fund (2474 - 3)	\$173,920	\$0	\$173,920	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 REALIGNMENT							2000000
KIDCARE OUTREACH - ADD							2000530
Issue Total		\$200,000		\$0		\$200,000	\$0
*****							

WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH	25,196,886						1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,640,255-						2474 3
TOTAL APPRO.....	20,556,631						
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	380,825						1000 2
GRANTS AND DONATIONS TF -STATE	49,785						2339 1
MEDICAL CARE TRUST FUND -FEDERL	61,471-						2474 3
TOTAL APPRO.....	369,139						
=====							
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH	1,675,151						1000 2
MEDICAL CARE TRUST FUND -FEDERL	917,457-						2474 3
TOTAL APPRO.....	757,694						
=====							
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND -MATCH	3,334,805						1000 2
MEDICAL CARE TRUST FUND -FEDERL	919,551						2474 3
TOTAL APPRO.....	4,254,356						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
MEDIKIDS				102340
GENERAL REVENUE FUND -MATCH	5,673,982			1000 2
GRANTS AND DONATIONS TF -STATE	5,458,293			2339 1
-MATCH	480,597			2339 2
TOTAL GRANTS AND DONATIONS TF	5,938,890			2339
MEDICAL CARE TRUST FUND -FEDERL	8,333,860			2474 3
TOTAL APPRO.....	19,946,732			
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND -MATCH	14,033,119			1000 2
GRANTS AND DONATIONS TF -STATE	160,377			2339 1
MEDICAL CARE TRUST FUND -FEDERL	3,544,693			2474 3
TOTAL APPRO.....	17,738,189			
TOTAL: CHILDREN'S SPECIAL HEALTH CARE				3001780
TOTAL ISSUE.....	63,622,741			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Children's Special Health Care

Linkage to the Governor's Priorities: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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 \$63,622,741 as agreed upon at the August 2018 Social Services Estimating Conference (SSEC) for KidCare Expenditures.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68500100
						13
						<u>1301.00.00.00</u>
						3000000
						3001780

AGENCY/HEALTH CARE ADMIN  
 PGM: HEALTH CARE SERVICES  
CHILDREN SPECIAL HLTH CARE  
 HEALTH AND HUMAN SERVICES  
HEALTH SVCS/INDIVIDUALS  
 WORKLOAD  
 CHILDREN'S SPECIAL HEALTH CARE

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 2019-2020 for the KidCare program must be adjusted for workload as agreed upon at the August 6, 2018 SSEC for KidCare Expenditures.

BUDGET SUMMARY: This issue requests an adjustment of \$63,622,741 in the Children's Special Health Care (68500100) budget entity for workload as agreed upon at the August 2018 SSEC for KidCare Expenditures as follows:

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
G/A-Florida Healthy Kids Corp (100031)				
General Revenue (1000 - 2)	\$ 25,196,886	\$0	\$ 25,196,886	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 4,640,255)	\$0	(\$ 4,640,255)	\$0
Contracted Services (100777)				
General Revenue (1000 - 2)	\$ 380,825	\$0	\$ 380,825	\$0
Grants and Donations Trust Fund (2339 - 1)	\$ 49,785	\$0	\$ 49,785	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 61,471)	\$0	(\$ 61,471)	\$0
G/A-Contracted Services-FHK Admin (100784)				
General Revenue (1000 - 2)	\$ 1,675,151	\$0	\$ 1,675,151	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 917,457)	\$0	(\$ 917,457)	\$0
G/A-Florida Healthy Kids Dental (102336)				
General Revenue (1000 - 2)	\$ 3,334,805	\$0	\$ 3,334,805	\$0
Medical Care Trust Fund (2474 - 3)	\$ 919,551	\$0	\$ 919,551	\$0
MediKids (102340)				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
WORKLOAD				3000000
CHILDREN'S SPECIAL HEALTH CARE				3001780
General Revenue (1000 - 2)	\$ 5,673,982		\$ 5,673,982	\$0
Grants and Donations Trust Fund (2339 - 1)	\$ 5,458,293		\$ 5,458,293	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 480,597		\$ 480,597	\$0
Medical Care Trust Fund (2474 - 3)	\$ 8,333,860		\$ 8,333,860	\$0
Children's Medical Services Network (102342)				
General Revenue (1000 - 2)	\$ 14,033,119		\$ 14,033,119	\$0
Grants and Donations Trust Fund (2339 - 1)	\$ 160,377		\$ 160,377	\$0
Medical Care Trust Fund (2474 - 3)	\$ 3,544,693		\$ 3,544,693	\$0
Issue Total	\$ 63,622,741		\$ 63,622,741	\$0
*****				
ENSURING ACCESS TO CARE				4100000
IMPLEMENT COMBINED-RISK PREMIUM				
MODEL FOR TITLE XXI - SUBSIDIZED				
AND FULL-PAY ENROLLMENTS				41054C0
SPECIAL CATEGORIES				100000
G/A-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND -MATCH	2,529,773		9,915,152	1000 2
MEDICAL CARE TRUST FUND -FEDERL	13,330,871		25,119,162	2474 3
TOTAL APPRO.....	15,860,644		35,034,314	
=====				
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND -MATCH	50,750	50,750		1000 2
MEDICAL CARE TRUST FUND -FEDERL	449,250	449,250		2474 3
TOTAL APPRO.....	500,000	500,000		
=====				
TOTAL: IMPLEMENT COMBINED-RISK PREMIUM				41054C0
MODEL FOR TITLE XXI - SUBSIDIZED				
AND FULL-PAY ENROLLMENTS				
TOTAL ISSUE.....	16,360,644	500,000	35,034,314	
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
						68000000
						68500000
						68500100
						13
						<u>1301.00.00.00</u>
						4100000
						41054C0

AGENCY/HEALTH CARE ADMIN  
 PGM: HEALTH CARE SERVICES  
CHILDREN SPECIAL HLTH CARE  
 HEALTH AND HUMAN SERVICES  
HEALTH SVCS/INDIVIDUALS  
 ENSURING ACCESS TO CARE  
 IMPLEMENT COMBINED-RISK PREMIUM  
 MODEL FOR TITLE XXI - SUBSIDIZED  
 AND FULL-PAY ENROLLMENTS

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Implement Combined-Risk Premium Model for Title XXI - Subsidized and Full-Pay Enrollments

Linkage to the Governor's Priorities: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE SUMMARY: This issue requests funding in the amount of \$16,360,644 (\$15,860,644 recurring) to adjust the current Florida Healthy Kids full-pay program, pursuant to the federal Bipartisan Budget Act of 2018, to implement a combined-risk premium model of Title XXI-subsidized and full-pay enrollments.

ISSUE DETAIL: The Florida Healthy Kids Corporation (FHKC) is a private, nonprofit organization created by the Florida Legislature in section 624.91, Florida Statutes, to offer health insurance plans that provide comprehensive, quality health care services to Florida children ages of 5 through 18 as part of the Florida Kidcare program. The FHKC offers both subsidized and full-pay options for insurance coverage (FHK program) under the federally authorized Children's Health Insurance Program (CHIP) program (Title XXI of the Social Security Act). CHIP provides federal funding to states to subsidize health insurance for low-income families based on the availability of state matching funds. The FHKC's full-pay program is an insurance plan option for children who do not qualify for lower subsidized rates through CHIP because their family's income exceeds 200 percent of the federal poverty level.

In October 2015, the FHKC had to modify its FHK full-pay coverage to comply with the Affordable Care Act's (ACA's) requirements. Prior to this, the FHK subsidized and full-pay programs were operated under a combined-risk premium model; full-pay covered benefits and copayments were identical to the subsidized benefits and copayments and full-pay and subsidized benefits were provided under the same health plan contract. With the ACA, new requirements for full-pay plans required that FHKC implement separate, stand-alone full-pay products with different benefits, and higher out-of-pocket costs and divided risk pools. This created a divergence between the subsidized plans and full-pay plans, which made the full-pay plans unaffordable to many Florida families. Consequently, full-pay enrollment plummeted to a low of around 10,000 children in January 2017, but has rebounded modestly to approximately 14,400 children as of August 2018.

The Bipartisan Budget Act of 2018 reinstated the ability of states to combine Title XXI-subsidized and full-pay programs, allowing states to draw-down additional federal funds on behalf of children enrolled in the Title XXI-subsidized FHK program to cross-subsidize premiums for children enrolled in the FHK full-pay program. Additionally, full-pay programs are now exempt from the ACA Minimum Essential Coverage (MEC) requirements giving leeway to states to once again utilize the combined-risk premium model provided the covered benefits are at least equivalent to CHIP benefits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ENSURING ACCESS TO CARE				4100000
IMPLEMENT COMBINED-RISK PREMIUM				
MODEL FOR TITLE XXI - SUBSIDIZED				
AND FULL-PAY ENROLLMENTS				41054C0

This issue requests \$15,860,644 in recurring funding to adjust the current Florida Healthy Kids full-pay program, pursuant to the federal Bipartisan Budget Act of 2018, to implement a combined-risk premium model of Title XXI-subsidized and full-pay enrollments. This proposal will lower premiums from an expected \$245 a month to approximately \$170 a month for those already utilizing this option, and potentially insure up to 22,000 additional children in Florida between the ages of 5 through 18 due to the lower cost. In addition to the premium savings, this will save families money by limiting out-of-pocket costs due to: 1) no deductibles, 2) no co-insurance, and 3) low co-pays.

This issue will result in increasing the number of Florida children with health insurance by reducing premium costs to families. By attracting healthier full-pay children to the program, this issue will create a reinforcing positive trend - as more healthier kids enter the program, costs would be spread across a larger population of subsidized and full-pay plans resulting in a reduction of full-pay premiums over time. In addition, by making the FHK full-pay program more affordable and sustainable, this issue will ensure that all children in Florida continue to have access to a child-only policy, regardless of their income.

Additionally, this issue includes \$500,000 in non-recurring funding for systems reconfiguration. The system reconfiguration expense will be required due to premium changes necessary for the combined-risk premium model. If the Legislature does not approve changes to the risk premium model, the system reconfiguration is not necessary. System reconfiguration will include software reprogramming, data verification, and system validation for the recombined risk pools.

FHRC requests that the AHCA be appropriated funding for increased medical premiums on behalf of the children enrolled in the FHRC's Title XXI-subsidized program to cross-subsidize premiums for children enrolled in the FHRC's full-pay program through a combined-risk premium model that utilizes a "CHIP look-alike" benefit plan design and to make the necessary system reconfigurations.

Note: Budget impact is highly sensitive to how many children participate in the full-pay program and their health acuity relative to the subsidized children. Typically, health acuity (aggregate dollar amount of health claims) is higher in a full-pay arrangement than in a Title XXI-subsidized program because Florida law authorizes and funds special health care needs as administered by the Florida Department of Health (DOH), Children's Medical Services. Incorporating higher-cost full-pay children into a single risk pool with the healthier subsidized population lowers the premium in the full-pay program with offsetting increases in premiums in the Title XXI-subsidized program.

BUDGET SUMMARY: The recurring and annualized budget impact assumes an effective date of January 1, 2020 and that enrollment in the full-pay program will be approximately 26,000 children, increasing to 36,000 children during Fiscal Year 2020-2021, with ACA enhanced federal match rates decreasing October 1, 2019. For the system reconfiguration, this will include one-time (non-recurring) expenses incurred only during Fiscal Year 2019-2020, prior to the effective date of January 1, 2020. The annualization amount reflects a 12-month impact for Fiscal Year 2020-2021 less the 6-month (January

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ENSURING ACCESS TO CARE							4100000
IMPLEMENT COMBINED-RISK PREMIUM							
MODEL FOR TITLE XXI - SUBSIDIZED AND FULL-PAY ENROLLMENTS							41054C0

2020 - June 2020) recurring amount for Fiscal Year 2019-2020.

This issue requests recurring funding in the amount of \$15,860,644 and non-recurring funding in the amount of \$500,000 as delineated below. This issue also contains an annualization amount of \$35,034,314 for Fiscal Year 2020-2021.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
G/A-FL Healthy Kids Corp (100031)				
General Revenue (1000 - 2)	\$ 2,529,773	\$0	\$ 2,529,773	\$ 9,915,152
Medical Care Trust Fund (2474 - 3)	\$13,330,871	\$0	\$13,330,871	\$25,119,162
G/A-Contract Svcs-FHK Admin (100784)				
General Revenue (1000 - 2)	\$0	\$ 50,750	\$ 50,750	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$449,250	\$ 449,250	\$0
Issue Total	\$15,860,644	\$500,000	\$16,360,644	\$35,034,314

TOTAL: HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	73,191,289	50,750	9,915,152		1000
TRUST FUNDS	506,615,340	449,250	25,119,162		2000
TOTAL PROG COMP.....	579,806,629	500,000	35,034,314		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	29,772,465						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	2,652,889						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	64,231						2474 1
-MATCH	16,228,467						2474 2
-FEDERL	22,890,093						2474 3
-----							
TOTAL MEDICAL CARE TRUST FUND	39,182,791						2474
=====							
TOTAL POSITIONS.....	633.00						
TOTAL APPRO.....	41,835,680						
=====							
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	903,495						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	4,249						2474 1
-MATCH	435,017						2474 2
-FEDERL	6,231,082						2474 3
-----							
TOTAL MEDICAL CARE TRUST FUND	6,670,348						2474
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	7,573,843			
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	84,303			1000 2
MEDICAL CARE TRUST FUND -FEDERL	84,303			2474 3
TOTAL APPRO.....	168,606			
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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	17,403,078					1000 2
GRANTS AND DONATIONS TF	-STATE	2,000,000					2339 1
	-MATCH	1,214,604					2339 2
	-FEDERL	355,931					2339 3
TOTAL GRANTS AND DONATIONS TF		3,570,535					2339
MEDICAL CARE TRUST FUND	-MATCH	15,229,987					2474 2
	-FEDERL	68,393,701					2474 3
TOTAL MEDICAL CARE TRUST FUND		83,623,688					2474
TOTAL APPRO.....		104,597,301					
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND	-MATCH	16,372,571					1000 2
MEDICAL CARE TRUST FUND	-MATCH	4,471,079					2474 2
	-FEDERL	52,856,452					2474 3
TOTAL MEDICAL CARE TRUST FUND		57,327,531					2474
TOTAL APPRO.....		73,700,102					
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		325,793					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		45,031					2474 2
-FEDERL		370,590					2474 3
-----							
TOTAL MEDICAL CARE TRUST FUND		415,621					2474
=====							
TOTAL APPRO.....		741,414					
=====							
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		79,206					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		301					2474 1
-MATCH		56,051					2474 2
-FEDERL		96,036					2474 3
-----							
TOTAL MEDICAL CARE TRUST FUND		152,388					2474
=====							
TOTAL APPRO.....		231,594					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	633.00			
TOTAL ISSUE.....	240,707,075			
TOTAL SALARY RATE.....	29,772,465			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	76,798-			1000 2
	=====	=====	=====	
MEDICAL CARE TRUST FUND -MATCH	10,615-			2474 2
-FEDERL	87,357-			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	97,972-			2474
	=====	=====	=====	
TOTAL APPRO.....	174,770-			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	6,899			1000 2
	=====	=====	=====	
MEDICAL CARE TRUST FUND -STATE	164			2474 1
-MATCH	42,214			2474 2
-FEDERL	59,540			2474 3
	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	101,918			2474
	=====	=====	=====	
TOTAL APPRO.....	108,817			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	17,657			1000 2
MEDICAL CARE TRUST FUND -STATE	439			2474 1
-MATCH	113,689			2474 2
-FEDERL	160,350			2474 3
TOTAL MEDICAL CARE TRUST FUND	274,478			2474
TOTAL APPRO.....	292,135			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	2,420			1000 2
MEDICAL CARE TRUST FUND -MATCH	4,657			2474 2
-FEDERL	4,657			2474 3
TOTAL MEDICAL CARE TRUST FUND	9,314			2474
TOTAL APPRO.....	11,734			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	303,869			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	413-			1000 2
MEDICAL CARE TRUST FUND -STATE	10-			2474 1
-MATCH	2,525-			2474 2
-FEDERL	3,562-			2474 3
TOTAL MEDICAL CARE TRUST FUND	6,097-			2474
TOTAL APPRO.....	6,510-			
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	104-			1000 2
MEDICAL CARE TRUST FUND -MATCH	73-			2474 2
-FEDERL	126-			2474 3
TOTAL MEDICAL CARE TRUST FUND	199-			2474
TOTAL APPRO.....	303-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THIRD PARTY LIABILITY FROM				
DIVISION OF OPERATIONS TO DIVISION				
OF MEDICAID - ADD				1801490
SALARY RATE				000000
SALARY RATE.....	211,460			
=====				
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND -MATCH	150,138			2474 2
-FEDERL	150,138			2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND	300,276			2474
=====				
TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	300,276			
=====				
OTHER PERSONAL SERVICES				030000
MEDICAL CARE TRUST FUND -MATCH	16,032			2474 2
-FEDERL	16,032			2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND	32,064			2474
=====				
TOTAL APPRO.....	32,064			
=====				
EXPENSES				040000
MEDICAL CARE TRUST FUND -MATCH	988			2474 2
-FEDERL	988			2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND	1,976			2474
=====				
TOTAL APPRO.....	1,976			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER THIRD PARTY LIABILITY FROM DIVISION OF OPERATIONS TO DIVISION OF MEDICAID - ADD							1801490
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -MATCH		5,425,050					2474 2
-FEDERL		5,425,050					2474 3
TOTAL MEDICAL CARE TRUST FUND		10,850,100					2474
TOTAL APPRO.....		10,850,100					
LEASE/PURCHASE/EQUIPMENT							105281
MEDICAL CARE TRUST FUND -MATCH		800					2474 2
-FEDERL		800					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,600					2474
TOTAL APPRO.....		1,600					
TR/DMS/HR SVCS/STW CONTRCT							107040
MEDICAL CARE TRUST FUND -MATCH		876					2474 2
-FEDERL		876					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,752					2474
TOTAL APPRO.....		1,752					
TOTAL: TRANSFER THIRD PARTY LIABILITY FROM DIVISION OF OPERATIONS TO DIVISION OF MEDICAID - ADD							1801490
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		11,187,768					
TOTAL SALARY RATE.....	211,460						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68500200
						16
						<u>1602.00.00.00</u>
						1800000
						1801490

AGENCY/HEALTH CARE ADMIN  
 PGM: HEALTH CARE SERVICES  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER THIRD PARTY LIABILITY FROM  
 DIVISION OF OPERATIONS TO DIVISION  
 OF MEDICAID - ADD

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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

ISSUE DETAIL: The AHCA is the single state agency responsible for administering the Medicaid Program in Florida. General authority for the operation of a third party recovery function is provided in 42 Code of Federal Regulations (CFR) sections 433.138 and 433.139, and chapter 409.910, Florida Statutes. Specifically, section 409.910, Florida Statutes, allows for recovery of amounts paid for medical expenses by Medicaid for which there is another liable third party. In accordance with these provisions, the AHCA contracts with an outside vendor for third party recovery services. This contract is currently administered by the AHCA's Division of Operations, TPL Unit. It is the role of the outside vendor to identify potential third party payors and to recoup from them costs that have been paid by Medicaid. Liable third parties include Medicare and other insurance companies, casualty settlements, recipient estates and trust, and annuity recovery.

The AHCA has reassessed the placement of the TPL Unit and has determined that it is more suitable to place this unit in Medicaid under the direction of the Assistant Deputy Secretary for Medicaid Finance and Analytics. Contracts with managed care plans (plans) that participate in the Statewide Medicaid Managed Care (SMMC) Program assign to the plans the sole right to subrogation and recovery from a liable third party for one year from when the plan incurred the cost to recover from any third party resource. All recoveries outside this period that were not initiated by the plan will be pursued by the AHCA or its outside TPL vendor. Managed Care Plan recovery rights exclude all estate, trust and annuity recoveries. Moving the TPL unit will ensure continuous alignment with Medicaid policies and operations, particularly with regards to the SMMC Program. In addition, this transfer will maximum coordination and recovery efforts.

This issue also includes an other salary amount adjustment in order to transfer the correct Salaries and Benefits appropriation.

BUDGET SUMMARY: This issue requests the transfer of five full-time equivalent (FTE) positions, 211,460 in associated salary rate, and budget in the amount of \$11,187,768 from the Administration and Support (68200000) budget entity to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM						
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - ADD						1801490

Executive Direction and Support Services (68500200) budget entity as delineated below. This issue is budget neutral. See Deduct Issue Code 1801390.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Ops Mngt Cons	2238	425	1.00	50,942	\$71,480	\$0	\$0	\$0	\$329	\$71,809
Hum Srvs Prog Rec	5864	015	1.00	25,578	\$32,251	\$0	\$0	\$0	\$329	\$32,580
AHCA Administrator	2250	426	1.00	48,662	\$70,563	\$0	\$0	\$0	\$329	\$70,892
Ops Review Spec	2239	024	1.00	42,110	\$61,798	\$0	\$0	\$0	\$329	\$62,127
Ops Review Spec	2239	024	1.00	44,168	\$64,184	\$0	\$0	\$0	\$329	\$64,513
Admin Secretary	0108	012	-	-	\$32,064	\$0	\$0	\$0	\$107	\$32,171

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	\$ 150,138	\$0	\$ 150,138	\$0
Medical Care Trust Fund (2474 - 3)	\$ 150,138	\$0	\$ 150,138	\$0
Other Personal Services (030000)				
Medical Care Trust Fund (2474 - 2)	\$ 16,032	\$0	\$ 16,032	\$0
Medical Care Trust Fund (2474 - 3)	\$ 16,032	\$0	\$ 16,032	\$0
Expenses (040000)				
Medical Care Trust Fund (2474 - 2)	\$ 988	\$0	\$ 988	\$0
Medical Care Trust Fund (2474 - 3)	\$ 988	\$0	\$ 988	\$0
Contracted Services (100777)				
Medical Care Trust Fund (2474 - 2)	\$ 5,425,050	\$0	\$ 5,425,050	\$0
Medical Care Trust Fund (2474 - 3)	\$ 5,425,050	\$0	\$ 5,425,050	\$0
Lease or Lease Purchase of Equipment (105281)				
Medical Care Trust Fund (2474 - 2)	\$ 800	\$0	\$ 800	\$0
Medical Care Trust Fund (2474 - 3)	\$ 800	\$0	\$ 800	\$0
TR/DMS/HR Services (107040)				
Medical Care Trust Fund (2474 - 2)	\$ 876	\$0	\$ 876	\$0



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: HEALTH CARE SERVICES 68500000  
EXECUTIVE DIR/SUPPORT SVCS 68500200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER THIRD PARTY LIABILITY FROM  
 DIVISION OF OPERATIONS TO DIVISION  
 OF MEDICAID - ADD 1801490

Medical Care Trust Fund (2474 - 3) \$ 876 \$0 \$ 876 \$0

Issue Total \$11,187,768 \$0 \$11,187,768 \$0

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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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2239 OPERATIONS REVIEW SPECIALIST						
64253 001	1.00	42,110	19,688	61,798	0.00	61,798
64254 001	1.00	44,168	20,016	64,184	0.00	64,184
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST						
61016 001	1.00	25,578	17,059	42,637	0.00	42,637
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
00159 001	1.00	50,942	30,538	81,480	0.00	81,480
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES						
64251 001	1.00	48,662	21,901	70,563	0.00	70,563
-----						
TOTALS FOR ISSUE BY FUND						
2474 MEDICAL CARE TRUST FUND 320,662						
-----						
5.00	211,460		109,202	320,662		320,662
=====						

OTHER SALARY AMOUNT  
 2474 MEDICAL CARE TRUST FUND 20,386-  
 -----  
 300,276  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
TRANSFER POSITION FROM THE DIVISION				
OF MEDICAID TO THE DIVISION OF				
OPERATIONS - DEDUCT				2000380
SALARY RATE				000000
SALARY RATE.....	51,377-			
=====				
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND -MATCH		37,574-		2474 2
-FEDERL		37,574-		2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND		75,148-		2474
=====				
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....		75,148-		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND -MATCH		164-		2474 2
-FEDERL		164-		2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND		328-		2474
=====				
TOTAL APPRO.....		328-		
=====				
TOTAL: TRANSFER POSITION FROM THE DIVISION				2000380
OF MEDICAID TO THE DIVISION OF				
OPERATIONS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		75,476-		
TOTAL SALARY RATE.....	51,377-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM THE DIVISION						
OF MEDICAID TO THE DIVISION OF						
OPERATIONS - DEDUCT						2000380

customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the transfer of one full-time equivalent (FTE) position, the associated salary rate of 51,377, and budget in the amount of \$75,476 from the Executive Direction and Support Services budget entity to the Administration and Support budget entity to address a workload increase in the Bureau of Human Resources (HR).

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) HR has experienced an increase in its workload since the implementation of performance management initiatives. Based upon a statewide initiative to standardize annual performance evaluations, HR has taken on additional duties. Those duties include training on SMART (Specific Measurable Achievable Relevant Time-bound) expectations and interfacing with employees and supervisors as well as the Department of Management Services (DMS) on how to prepare, review, and acknowledge the annual employee performance plans and evaluations. HR did not have sufficient staff to dedicate a permanent position to oversee this recurring function, so the Division of Medicaid loaned one FTE position to ensure adequate oversight. To ensure that a permanent position continues to be available to perform the work associated with the performance management function, the AHCA is requesting to transfer the one FTE position from the Division of Medicaid to HR to meet workload demands.

This issue also includes an other salary amount adjustment in order to transfer the correct Salaries and Benefits appropriation.

BUDGET SUMMARY: This issue requests the transfer of one FTE position, 51,377 in associated salary rate, and budget in the amount of \$75,476 from the Executive Direction and Support Services (68500200) budget entity to the Administration and Support (68200000) budget entity as delineated below. This issue is budget neutral. See Add Issue Code 2000390.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Hum Res Spec-SES	0171	423	1.00	51,377	\$75,148	\$0	\$0	\$0	\$328	\$75,476
					RECURRING	NON-RECURRING		TOTAL		ANNUALIZATION
					FY 2019-20	FY 2019-20		FY 2019-20		FY 2020-2021
Salaries and Benefits (010000)										
Medical Care Trust Fund (2474 - 2)					(\$37,574)		\$0	(\$37,574)		\$0
Medical Care Trust Fund (2474 - 3)					(\$37,574)		\$0	(\$37,574)		\$0
TR/DMS/HR Services (107040)										
Medical Care Trust Fund (2474 - 2)					(\$ 164)		\$0	(\$ 164)		\$0
Medical Care Trust Fund (2474 - 3)					(\$ 164)		\$0	(\$ 164)		\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER POSITION FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - DEDUCT							2000380

Issue Total (\$75,476) \$0 (\$75,476) \$0  
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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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0171 HUMAN RESOURCE SPECIALIST/CBJA - SES							
64588 001	1.00-	51,377-		22,334-	73,711-	0.00	73,711-
-----							
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							73,711-
	1.00-	51,377-		22,334-	73,711-		73,711-
=====							
OTHER SALARY AMOUNT							
2474 MEDICAL CARE TRUST FUND							1,437-
							-----
							75,148-
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
KIDCARE OUTREACH - DEDUCT				2000520
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	26,080-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	173,920-			2474 3
TOTAL APPRO.....	200,000-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: KidCare Outreach - DEDUCT

Linkage to the Governor's Priorities: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE SUMMARY: This issue requests the transfer of \$200,000 from the Executive Direction and Support Services budget entity to the Children's Special Health Care budget entity in order for the Agency for Health Care Administration (AHCA) to contract with the Florida Healthy Kids Corporation (FHKC) to enhance outreach efforts for the Florida KidCare program as mandated by section 624.91, Florida Statutes.

ISSUE DETAIL: The AHCA, as the designated state Medicaid agency, is federally required, by Section 2102(c) of the social security act and 42 Code of Federal Regulations 457.90, to conduct outreach to ensure people are aware of the program, its benefits, and how to apply. To assist with that requirement, the AHCA contracts with the University of South Florida (USF) to perform outreach activities to inform families that free or low-cost health care coverage for children is available for many families, including working families. This includes both the Medicaid and Children's Health Insurance Programs, which collectively are the Florida KidCare program. There are targeted areas and populations that USF addresses each year including back-to-school media and enrollment events to publicize Florida KidCare's availability. While these activities are somewhat helpful, the AHCA finds that there are other avenues of outreach that may better serve Florida.

"The Florida Healthy Kids Corporation Act" (section 624.91, Florida Statutes) authorizes FHKC to provide comprehensive health insurance coverage to children in order to increase access to health care services to improve children's health and reduce the incidence and cost of childhood illness and disabilities among children in Florida. The law further requires FHKC to "Develop and implement a plan to publicize the Florida KidCare program, the eligibility requirements of the program, and the procedures for enrollment in the program and to maintain public awareness of the corporation and the program." (See subsection 624.91(5)(b)(12), Florida Statutes.) The FHKC undertakes robust and innovative outreach to make families aware of Florida's KidCare Program and frequently presents plans and ideas to continue the growth and expansion

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
KIDCARE OUTREACH - DEDUCT				2000520

of its outreach initiatives to its community partners.

Significant strides have been made in increasing enrollment of children into Florida's KidCare program and the AHCA intends to continue to look for ways to improve access to quality health services for children. To better publicize the opportunity for families to access these health services, the AHCA finds that funding appropriated elsewhere in it's budget would better serve the state by providing this funding to FHKC for outreach efforts. Therefore, this issue requests that \$200,000 be transferred to FHKC for that purpose.

BUDGET SUMMARY: This issue requests the transfer of \$26,080 in General Revenue (1000) and \$173,920 in Medical Care Trust Fund (2474) from the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity to the Contracted Services-FHK Admin (100784) category in the Children's Special Health Care (68500100) budget entity. This issue is budget neutral. See Add Issue Code 2000530.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Contracted Services (100777)				
General Revenue (1000 - 2)	(\$ 26,080)	(\$0)	(\$ 26,080)	(\$0)
Medical Care Trust Fund (2474 - 3)	(\$173,920)	(\$0)	(\$173,920)	(\$0)
Issue Total	(\$200,000)	(\$0)	(\$200,000)	(\$0)

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NONRECURRING EXPENDITURES		2100000
FLORIDA MEDICAID MANAGEMENT		
INFORMATION SYSTEM (FMMIS)		2103008
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
MEDICAL CARE TRUST FUND -MATCH	2,778,149-	2474 2
-FEDERL	21,703,339-	2474 3
TOTAL MEDICAL CARE TRUST FUND	24,481,488-	2474
TOTAL APPRO.....	24,481,488-	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)							2103029
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		375,000-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,125,000-					2474 3
TOTAL APPRO.....		1,500,000-					
PREPAID DENTAL HEALTH PROGRAM							2103030
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -MATCH		125,000-					2474 2
-FEDERL		125,000-					2474 3
TOTAL MEDICAL CARE TRUST FUND		250,000-					2474
TOTAL APPRO.....		250,000-					
MEDICAID FISCAL CONTRACT							102086
MEDICAL CARE TRUST FUND -MATCH		25,000-					2474 2
-FEDERL		225,000-					2474 3
TOTAL MEDICAL CARE TRUST FUND		250,000-					2474
TOTAL APPRO.....		250,000-					
TOTAL: PREPAID DENTAL HEALTH PROGRAM							2103030
TOTAL ISSUE.....		500,000-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -MATCH		12,612					1000 2
MEDICAL CARE TRUST FUND -STATE		314					2474 1
-MATCH		81,206					2474 2
-FEDERL		114,536					2474 3
TOTAL MEDICAL CARE TRUST FUND		196,056					2474
TOTAL APPRO.....		208,668					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,729					1000 2
MEDICAL CARE TRUST FUND -MATCH		3,326					2474 2
-FEDERL		3,326					2474 3
TOTAL MEDICAL CARE TRUST FUND		6,652					2474
TOTAL APPRO.....		8,381					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		217,049					26A1780



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	669,786			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,009,358			2474 3
TOTAL APPRO.....	2,679,144			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Preadmission Screening and Resident Review (PASRR)

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests \$2,679,144 in recurring funding to allow the Agency for Health Care Administration (AHCA) to continue contracting with the vendor hired to coordinate and operate the Preadmission Screening and Resident Review (PASRR) program. This funding is for Phase II of the project, which includes full operation of the PASRR program.

ISSUE DETAIL: The PASRR program is a federally-mandated, comprehensive plan for assessing individuals for evidence of a serious mental illness (SMI), intellectual disability and related conditions (ID), or both, prior to admission to a Medicaid-certified nursing facility (NF), or upon a significant change in the individual's physical or mental status (resident review), regardless of payer source. 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 (Title 42 Code of Federal Regulations, section 1396r(e)(7)(A), section 409.912, Florida Statutes, and Rule 59G-1.040, Florida Administrative Code). Even though federal regulations designate the AHCA as the single state agency with the overall responsibility for the administration of the PASRR program, four other state agencies share responsibilities for various aspects of the program prior to consolidation under one state-contracted vendor.

The AHCA received a specific appropriation of \$1.5 million in Fiscal Year 2018-2019 for Phase I of the consolidation project, which includes the procurement of a statewide vendor. The AHCA's primary duties and responsibilities include promulgation of rules, maintaining the federally-approved Medicaid State Plan, and ensuring that all facets of the PASRR process, including Level I PASRR screens, Level II PASRR evaluations, and resulting determinations, are conducted in a manner as specified by federal, state, and local laws.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 AHCA has selected a vendor to perform the PASRR responsibilities for all individuals who are seeking NF services. The vendor will be responsible for conducting, reviewing, and validating Level I screens, and performing Level II PASRR evaluations and determinations, when necessary, for individuals suspected or diagnosed with SMI, ID, or both. Level I screeners will submit the completed Level I PASRR screen to the vendor. The vendor will also be responsible for performing the evaluations resulting from NF resident reviews, when NFs notify the vendor that a resident who has or is suspected of having a PASRR disability, has experienced a significant change in his or her physical or mental condition. The vendor will act as the repository for all created or submitted PASRR documentation.

The vendor will provide a web portal for submission of PASRR documents, PASRR forms, and other health related information that is compliant with the Health Insurance Portability and Accountability Act (HIPAA). This web portal allows delegated Level I screeners from hospital, nursing facility, and physician offices to submit a completed Level I PASRR screen and any accompanying information, or for NFs to request a resident review. The vendor will perform the Level II PASRR evaluation or resident review and then provide a determination to the state mental health and intellectual disability authorities for review. The vendor will also perform independent physical and mental evaluations to ensure Level II PASRR responsibilities are fulfilled. The contract with the vendor is expected to be executed and fully operational by January 2019.

The AHCA is requesting the second year of funding to complete the consolidation of all PASRR program responsibilities that were once performed by four other state agencies and their vendors under a single vendor. The specific appropriation for Fiscal Year 2018-2019 was used to prepare for transitioning the Level I process responsibilities to the vendor for implementation (not Level I nor Level II duties). Because funding associated with the performance of PASRR duties was reduced, effective July 1, 2018, from other state agencies' budget, the AHCA must use existing contracted services budget to ensure continued compliance with federal requirements to maintain a PASRR program while moving forward with consolidation of the program under a single vendor. Therefore, to maintain compliance with federal regulations, the contract with the vendor will include a provision for the performance of Level I and II screenings.

BUDGET SUMMARY: This issue requests recurring funding of \$669,786 in General Revenue (1000) and \$2,009,358 in Medical Care Trust Fund (2474) in the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity. The federal financial participation rate is 75 percent.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Contracted Services (100777)				
General Revenue (1000 - 2)	\$ 669,786	\$0	\$669,786	\$0
Medical Care Trust Fund (2474 - 3)	\$2,009,358	\$0	\$2,009,358	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)				33I0100
Issue Total		\$2,679,144	\$0	\$2,679,144
				\$0

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM (FMMIS)				36301C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	6,637,639	6,637,639		1000 2
MEDICAL CARE TRUST FUND -FEDERL	56,488,755	56,488,755		2474 3
TOTAL APPRO.....	63,126,394	63,126,394		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Florida Medicaid Management Information System (FMMIS)

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests non-recurring funding in the amount of \$63,126,394 to continue the development of a strategic phased-in process for the modernization of the Florida Health Care Connection (FX), previously known as Medicaid Enterprise Systems (MES) and the Florida Medicaid Management Information System (FMMIS) project to ensure the most comprehensive solutions are evaluated and procured. These funds will support the third year of the technical and strategic enterprise advisory services contract and the federally required independent validation and verification contract; the initial technical development for the existing Medicaid Management Information System to build the interfaces to the new FX modules; the legal support for multiple procurements; and the first FX modules for the new modularization approach (Integration Services and Integration Platform (ISIP) and Enterprise Data Warehouse (EDW)).

ISSUE DETAIL: The transition from the existing FMMIS combined with the inclusion of the Agency for Health Care Administration's (AHCA's) additional data needs is estimated to occur over the next five to six years and will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

implemented in four phases as the FX project. The four phases are defined as follows:

Phase I consists of establishing the planning and support structure. The AHCA procured the services of a Strategic Enterprise Advisory Services (SEAS) vendor to assist with building the foundational standards, processes, and procedures to improve the administration of data collection and data analysis for the AHCA by leveraging a flexible, comprehensive and modular Medicaid system as this project progresses. The SEAS vendor will continue to provide ongoing strategic, technical, and programmatic services throughout the life cycle of the FX modernization effort. In addition, the AHCA procured the services of an Independent Validation and Verification (IV&V) vendor to ensure that the project is completed in accordance with state and federal requirements and project management standards. The IV&V vendor is federally mandated for this project and will continue to provide ongoing validation and verification services throughout the life cycle of the project to ensure strict adherence to industry standards. The AHCA was appropriated non-recurring funding in the amount of \$7,496,308 in Fiscal Year 2017-2018 and \$8,551,488 Fiscal Year 2018-2019 for Phase I of this project.

Phase II will consist of the procurement and implementation of the technical and data infrastructure, including an EDW vendor and an ISIP vendor. For Phase II of the FX project, the AHCA proposes the following funding requests:

1) Focus on building the infrastructure and the architectural platform to support the FX enterprise. The infrastructure includes funding for a Systems Integrator (SI) that will bring together the FX modular components, ensuring that all new modules function together to administer the Medicaid program; a modern and expandable computer application communication platform to communicate between FX applications (often referred to as an Enterprise Service Bus (ESB)); procurement of a more robust, modern EDW that incorporates additional AHCA data sources to be used for both Medicaid and other AHCA data analysis, reporting, and detailed data analytics. The procurement and design and development of these two components will span Fiscal Years 2018-2019 and 2019-2020.

2) Improve the contracted Provider Experience: In this FX module acquisition project, the AHCA proposes to acquire a comprehensive provider management enrollment, support, information management, and contractor management solution. The AHCA will leverage features of the Integration Services contract in this project to improve technology, processes, and policy improvements for provider identity reconciliation. The current provider enrollment and provider management solution will be assessed to determine what enhancements are needed to meet the business needs of the AHCA. Additionally, this project's goal is to improve the provider interface and web portal experience and reduce the administrative burden for Medicaid provider enrollment and credentialing. The provider management solution will incorporate other health care enterprise systems that use provider data, such as the AHCA's Provider Data Management System (PDMS), the Florida Department of Health's (DOH's) practitioner licensure system, the Care Provider Background Screening Clearinghouse, and the Versa Regulation system for health care facilities.

3) Enhance the contracted Recipient Experience: In this FX module acquisition project, the AHCA proposes to acquire a comprehensive recipient enrollment, support, and recipient data management solution. The AHCA will leverage features of the Integration Services contract in this project to enhance technology, processes, and policy improvements for recipient

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

identity reconciliation. Additionally, this project will improve the recipient user interface and web portal experience and streamline administrative functions regarding Medicaid eligibility data received from the entities that determine eligibility and health plan assignment. Mostly, planning and procurement activities will occur in Fiscal Year 2019-2020.

4) Enhance contracted Program Integrity Modeling: In this module acquisition project, the AHCA proposes to research, document, and procure an automated analytic solution that will increase monitoring of the Medicaid program to improve program integrity. The areas of responsibilities include: auditing and tracking of medical necessity claims and appropriateness, fraud control, erroneous payments, and administrative anomalies. Program integrity functions will be enhanced with the implementation of greater automation and the improved data management and data analytics envisioned in the EDW. Planning and procurement activities will occur in Fiscal Year 2019-2020.

5) Enhance contracted Financial Management and Analytics: In this module acquisition project, the AHCA proposes research, document, and acquire an automated solution that will provide the requisite templates and data feeds to make the reporting functions within the Financial Services area of the AHCA as real-time as appropriate. The new solution will reduce the administrative burden currently experienced through the identification and elimination of manual and redundant solutions. The solution will leverage new FX systems to reduce duplication, where possible. The solution will also establish analytical capabilities to implement dashboards across the AHCA financial functions in order to create transparency around key performance indicators. Planning and procurement activities will occur in Fiscal Year 2019-2020.

6) Contracted legal counsel in the event of procurement vendor protests for any of these major new vendor contracts.

Phase III will integrate several existing AHCA systems and data exchanges through the Integration Platform.

Phase IV will undertake the planning, procurement, development, and implementation of new AHCA functional business solutions that will encompass the enterprise-level series of modules replacing the required Medicaid systems and begin to incorporate new agency initiatives to share services and data with the Medicaid system. The FX project will facilitate systematic modernization and include the business, data, services, technical, and systems processes within the AHCA necessary for the administration of the AHCA's mission and related activities. In addition, the FX project will implement and increase the interconnections, collaborations, and interfaces with health care processes and systems that reside outside the AHCA.

The AHCA has renewed the current Medicaid Fiscal Agent (FA) contract with an expiration date of July 31, 2020. Emergency extensions will be needed until the FX development and implementation is complete. The recent FA contract renewal was designed to reduce the scope and cost of the contract as each new module in the FX is implemented and replaces a function that is in the current FA contract.

This issue requests funding to continue the preparation of the current FMMIS for interfacing with the new FX modular enterprise system. The transition project will analyze, design, and implement interface modifications to the FMMIS to

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

prepare it for decoupling the key functional modules and sending and receiving information from new modules outside of the FMMIS (for example a provider enrollment module). The project will include technical enhancements to decouple the key business areas using a modular service bus.

This issue requests funding for the design, development and implementation of transitioning the communication linkages between existing Medicaid modules from FMMIS to the new ISIP platform. The additional systems envisioned for this project activity include the data exchanged with the Enrollment Broker system, the Third Party Liability system, and the prior authorization system, but could be expanded as other systems in the AHCA are identified for interface.

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

- 1) SEAS vendor: \$15,500,000 - Eligible for 90 percent federal match.
- 2) Development of the FX infrastructure for Phase II:
  - a) ISIP: \$11,440,000 - Eligible for 90 percent federal match; and
  - b) EDW: \$18,330,000 for development costs - Eligible for 90 percent federal match.
- 3) IV&V Services: \$9,006,394 - Eligible for 90 percent federal match.
- 4) Provider Experience: \$4,000,000 for development costs - Eligible for 90 percent federal match.
- 5) Recipient Experience: \$100,000 for development costs - Eligible for 90 percent federal match.
- 6) Program Integrity: No vendor costs anticipated for Fiscal Year 2019-2020.
- 7) Finance and Analytics: No vendor costs anticipated for Fiscal Year 2019-2020.
- 8) Contracted Legal Counsel: \$250,000 - Eligible for 50 percent federal match. (These costs are relative to the planned procurements in a state fiscal year).
- 9) FMMIS Support:
  - a) Key Business Areas Decoupling to a Modular Communication Hub:
    - \$1,500,000 for development and implementation costs - Eligible for 75 percent federal match.
  - b) Transition existing modules to the ISIP platform:
    - \$3,000,000 - Eligible for 90 percent federal match.

BUDGET SUMMARY: This issue request funding in the amount of \$6,637,639 in General Revenue (1000) and \$56,488,755 in the Medical Care Trust Fund (2474) in the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity.

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

- 1) Continued eligibility for enhanced federal financial participation rate of 75 to 90 percent of FX project 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 FA cost of the outdated Decision Support System (DSS), in

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: HEALTH CARE SERVICES 68500000  
EXECUTIVE DIR/SUPPORT SVCS 68500200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY 3630000  
 FLORIDA MEDICAID MANAGEMENT  
 INFORMATION SYSTEM (FMMIS) 36301C0

increase in data refresh 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 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)				
General Revenue (1000 - 2)	\$0	\$ 6,637,639	\$ 6,637,639	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$56,488,755	\$56,488,755	\$0
Issue Total	\$0	\$63,126,394	\$63,126,394	\$0

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CONTAINING HEALTH CARE COSTS 4200000  
 ELECTRONIC VISIT VERIFICATION -  
 BEHAVIOR ANALYSIS 4200350  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND	-MATCH	600,000	600,000		1000	2
MEDICAL CARE TRUST FUND	-FEDERL	600,000	600,000		2474	3
TOTAL APPRO.....		1,200,000	1,200,000			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Electronic Visit Verification - Behavior Analysis

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE SUMMARY: This issue requests non-recurring funding in the amount of \$1,200,000 to implement electronic visit verification (EVV) for Behavior Analysis (BA) services statewide.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CONTAINING HEALTH CARE COSTS				4200000
ELECTRONIC VISIT VERIFICATION -				
BEHAVIOR ANALYSIS				4200350

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) provides Medicaid covered BA services to children who exhibit serious maladaptive behaviors. This therapy service is designed to help decrease these unwanted behaviors. This service is most often provided to children with a diagnosis of autism spectrum disorder, and the service is often provided in the child's home.

Behavior analysis service utilization and expenditures have grown rapidly and beyond initial expectations. The AHCA has determined that a significant number of BA providers were engaging in improper and aberrant enrollment and billing practices (e.g., falsifying information on the application). Billing in some cases is disproportionate to the total population of children authorized to receive BA services. The AHCA's investigations identified providers billing "impossible" days, exceeding 24 hours of billing in a 24-hour period and other inappropriate billing patterns.

The AHCA is employing multiple approaches to ensure that appropriate services are provided by qualified providers when medically necessary. EVV technology is one of those approaches that is currently used in the Medicaid program to verify home health services. This technology has been mandated by federal law for all Medicaid home health services by 2020. EVV uses the Global Positioning System (GPS) to determine that the provider was in the home prior to paying a claim for the service. The ability to verify the delivery of services through technology such as EVV is a necessary tool in the AHCA's overall strategy to combat potential fraud and abuse. The AHCA plans to implement electronic verification of BA therapy provided in the child's home to validate the utilization and delivery of the service.

To ensure that this technology can be implemented as rapidly as possible, the AHCA is requesting the flexibility to contract for this service with its current home health services EVV vendor. Once the AHCA has established predictability in BA expenditures, BA services will be transitioned into the contracts under the Statewide Medicaid Managed Care (SMMC) program. The AHCA anticipates that this will be a three-year process.

BUDGET SUMMARY: This issue requests \$600,000 in General Revenue (1000) and \$600,000 in Medical Care Trust Fund (2474) in the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Contracted Services (100777)				
General Revenue (1000 - 2)	\$0	\$ 600,000	\$ 600,000	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$ 600,000	\$ 600,000	\$0
Issue Total	\$0	\$1,200,000	\$1,200,000	\$0

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	47,608,275	7,237,639		1000
TRUST FUNDS	244,983,294	57,088,755		2000
TOTAL POSITIONS.....	637.00			
TOTAL PROG COMP.....	292,591,569	64,326,394		
TOTAL SALARY RATE.....	29,932,548			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		2,756,336					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,329,589					2474 3
TOTAL APPRO.....		7,085,925					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		80,994,680					1000 2
MEDICAL CARE TRUST FUND -FEDERL		131,244,638					2474 3
REFUGEE ASSISTANCE TF -FEDERL		7,320					2579 3
TOTAL APPRO.....		212,246,638					
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND -MATCH		5,950,759					2474 2
-FEDERL		9,346,821					2474 3
TOTAL MEDICAL CARE TRUST FUND		15,297,580					2474
TOTAL APPRO.....		15,297,580					
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		16,016,202					1000 2
MEDICAL CARE TRUST FUND -FEDERL		25,156,555					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
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		37,849,700		1000 2
GRANTS AND DONATIONS TF -MATCH		56,405,000		2339 2
MEDICAL CARE TRUST FUND -FEDERL		148,045,300		2474 3
		-----		
TOTAL APPRO.....		242,300,000		
		=====		
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH		269,240,939		1000 2
HEALTH CARE TRUST FUND -MATCH		42,300,000		2003 2
GRANTS AND DONATIONS TF -MATCH		19,753,542		2339 2
MEDICAL CARE TRUST FUND -FEDERL		596,659,458		2474 3
PUB MEDICAL ASST TF -MATCH		47,450,732		2565 2
REFUGEE ASSISTANCE TF -FEDERL		1,392,904		2579 3
		-----		
TOTAL APPRO.....		976,797,575		
		=====		
REGULAR DISPROP SHARE				101583
GENERAL REVENUE FUND -MATCH		6,545,351		1000 2
GRANTS AND DONATIONS TF -MATCH		90,598,428		2339 2
MEDICAL CARE TRUST FUND -FEDERL		224,797,903		2474 3
		-----		
TOTAL APPRO.....		321,941,682		
		=====		
LOW INCOME POOL				101584
GRANTS AND DONATIONS TF -MATCH		586,762,066		2339 2
MEDICAL CARE TRUST FUND -FEDERL		921,623,707		2474 3
		-----		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		1508,385,773					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		31,629,661					1000 2
MEDICAL CARE TRUST FUND -FEDERL		49,687,074					2474 3
TOTAL APPRO.....		81,316,735					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		69,220,022					1000 2
GRANTS AND DONATIONS TF -MATCH		3,485,738					2339 2
MEDICAL CARE TRUST FUND -FEDERL		147,507,789					2474 3
PUB MEDICAL ASST TF -MATCH		20,768,022					2565 2
REFUGEE ASSISTANCE TF -FEDERL		876,998					2579 3
TOTAL APPRO.....		241,858,569					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		198,494,079					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		340,357,279					2474 3
TOTAL MEDICAL CARE TRUST FUND		340,807,279					2474
REFUGEE ASSISTANCE TF -FEDERL		2,664,185					2579 3
TOTAL APPRO.....		549,181,129					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		35,803,006					1000 2
MEDICAL CARE TRUST FUND -FEDERL		56,645,779					2474 3
TOTAL APPRO.....		92,448,785					
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		57,458,846					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		18,817,841					2339 2
MEDICAL CARE TRUST FUND -FEDERL		162,511,478					2474 3
PUB MEDICAL ASST TF -MATCH		7,114,334					2565 2
REFUGEE ASSISTANCE TF -FEDERL		1,172,647					2579 3
TOTAL APPRO.....		266,517,158					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		3411,667,279					1000 2
HEALTH CARE TRUST FUND -MATCH		440,329,836					2003 2
TOBACCO SETTLEMENT TF -MATCH		291,309,096					2122 2
GRANTS AND DONATIONS TF -MATCH		808,218,305					2339 2
-FEDERL		748,580,617					2339 3
TOTAL GRANTS AND DONATIONS TF		1556,798,922					2339
MEDICAL CARE TRUST FUND -FEDERL		7821,397,280					2474 3
PUB MEDICAL ASST TF -MATCH		677,014,305					2565 2
REFUGEE ASSISTANCE TF -FEDERL		34,561,679					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
TOTAL APPRO.....		14233,078,397					
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		108,830,013					1000 2
		=====					
HEALTH CARE TRUST FUND -MATCH		23,416,496					2003 2
		=====					
GRANTS AND DONATIONS TF -MATCH		196,304,850					2339 2
-FEDERL		128,805,384					2339 3
		-----					
TOTAL GRANTS AND DONATIONS TF		325,110,234					2339
		=====					
MEDICAL CARE TRUST FUND -MATCH		3,465,461					2474 2
-FEDERL		134,153,873					2474 3
		-----					
TOTAL MEDICAL CARE TRUST FUND		137,619,334					2474
		=====					
REFUGEE ASSISTANCE TF -FEDERL		1,084,487					2579 3
		=====					
TOTAL APPRO.....		596,060,564					
=====							
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		609,082,088					1000 2
		=====					
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH		520,127					1000 2
MEDICAL CARE TRUST FUND -FEDERL		892,993					2474 3
		-----					
TOTAL APPRO.....		1,413,120					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		627,969,485					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1098,997,238					2474 3
TOTAL APPRO.....		1726,966,723					
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					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		21840,653,228					
NONRECURRING EXPENDITURES							2100000
CANCER CENTER MEDICAID PROSPECTIVE							
PAYMENT EXEMPTION							2103031
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GRANTS AND DONATIONS TF -MATCH		3,803,207-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,973,676-					2474 3
TOTAL APPRO.....		9,776,883-					
HOSPITAL OUTPATIENT SVCS							101596
GRANTS AND DONATIONS TF -MATCH		3,485,738-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,475,027-					2474 3
TOTAL APPRO.....		8,960,765-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
CANCER CENTER MEDICAID PROSPECTIVE							
PAYMENT EXEMPTION							2103031
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
GRANTS AND DONATIONS TF -MATCH		24,406,254-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		38,334,760-					2474 3
TOTAL APPRO.....		62,741,014-					
=====		=====					
TOTAL: CANCER CENTER MEDICAID PROSPECTIVE							2103031
PAYMENT EXEMPTION							
TOTAL ISSUE.....		81,478,662-					
=====		=====					
RURAL INPATIENT HOSPITAL							
REIMBURSEMENT ADJUSTMENT							2103064
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		3,335,841-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		5,239,586-					2474 3
TOTAL APPRO.....		8,575,427-					
=====		=====					
ENSURING ACCESS TO CARE							4100000
FUNDING TO ADDRESS INEQUITY IN							
REIMBURSEMENT RATE							4100600
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		1,067,202					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,658,033					2474 3
TOTAL APPRO.....		2,725,235					
=====		=====					
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		359,928					1000 2
MEDICAL CARE TRUST FUND -FEDERL		559,193					2474 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FUNDING TO ADDRESS INEQUITY IN				
REIMBURSEMENT RATE				4100600
SPECIAL CATEGORIES				100000
HOSPITAL OUTPATIENT SVCS				101596
TOTAL APPRO.....	919,121			
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	4,692,639			1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,290,606			2474 3
TOTAL APPRO.....	11,983,245			
TOTAL: FUNDING TO ADDRESS INEQUITY IN				4100600
REIMBURSEMENT RATE				
TOTAL ISSUE.....	15,627,601			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Funding to Address Inequity in Reimbursement Rate

Linkage to the Governor's Priorities: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE SUMMARY: This issue requests \$15,627,601 in recurring funding to address an inequity in the calculation of the reimbursement rate for a specialty children's hospital located in Orlando, Florida.

ISSUE DETAIL: As part of the approval of the Specialty Children's Hospital Certificate of Need (CON) in 2005, the hospital's Medicaid reimbursement was limited, for the first five years of operation, to the Medicaid reimbursement of the average of the then two existing children's hospitals. This condition meant that the hospital received substantially less reimbursement than it would otherwise have been entitled to had it been calculated in the same manner as other specialty children's hospitals exempt from the cost limits and ceilings. Opening in October of 2012, the hospital is beyond the limitations of the CON and is requesting that the automatic rate enhancements received by the hospital as a specialist children's provider be calculated in the same manner as that utilized in the calculation of the other two children's hospitals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
FUNDING TO ADDRESS INEQUITY IN				
REIMBURSEMENT RATE				4100600

The AHCA has made the calculation of the rate enhancements that the hospital should receive if calculated in the same manner as the other children's hospitals. That calculation shows that the hospital should receive an inpatient Diagnosis-Related Groups (DRG) automatic rate enhancement of \$9,038,920 and an outpatient Enhanced Ambulatory Patient Grouping (EAPG) automatic rate enhancement of \$6,588,680 in Fiscal Year 2019-2020.

BUDGET SUMMARY: This issue requests recurring funding in the amount of \$6,119,769 in General Revenue (1000) and \$9,507,832 in Medical Care Trust Fund (2474) in the Medicaid Services to Individuals (68501400) budget entity as delineated below.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Hospital Inpatient Services (101582)				
General Revenue (1000 - 2)	\$ 1,067,202	\$0	\$ 1,067,202	\$0
Medical Care Trust Fund (2474 - 3)	\$ 1,658,033	\$0	\$ 1,658,033	\$0
Hospital Outpatient Services (101596)				
General Revenue (1000 - 2)	\$ 359,928	\$0	\$ 359,928	\$0
Medical Care Trust Fund (2474 - 3)	\$ 559,193	\$0	\$ 559,193	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	\$ 4,692,639	\$0	\$ 4,692,639	\$0
Medical Care Trust Fund (2474 - 3)	\$ 7,290,606	\$0	\$ 7,290,606	\$0
Issue Total	\$15,627,601	\$0	\$15,627,601	\$0

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TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5579,535,311			1000
TRUST FUNDS	16186,691,429			2000
TOTAL PROG COMP.....	21766,226,740			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		1,331,891					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,091,990					2474 3
TOTAL APPRO.....		3,423,881					
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		4,164,425					1000 2
MEDICAL CARE TRUST FUND -MATCH		416,666,602					2474 2
MEDICAL CARE TRUST FUND -FEDERL		660,996,808					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,077,663,410					2474
TOTAL APPRO.....		1,081,827,835					
ICF/ID - SUNLAND CENTER							101644
GENERAL REVENUE FUND -MATCH		411,508					1000 2
MEDICAL CARE TRUST FUND -MATCH		30,492,820					2474 2
MEDICAL CARE TRUST FUND -FEDERL		48,541,245					2474 3
TOTAL MEDICAL CARE TRUST FUND		79,034,065					2474
TOTAL APPRO.....		79,445,573					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		87,667,093					1000 2
GRANTS AND DONATIONS TF -MATCH		15,960,130					2339 2
MEDICAL CARE TRUST FUND -MATCH		67,219					2474 2
MEDICAL CARE TRUST FUND -FEDERL		162,766,666					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ICF/DD COMMUNITY							101649
TOTAL MEDICAL CARE TRUST FUND		162,833,885					2474
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		266,461,108					
=====		=====	=====	=====	=====	=====	
 NURSING HOME CARE							 102233
GENERAL REVENUE FUND -MATCH		106,071,860					1000 2
=====		=====	=====	=====	=====	=====	
HEALTH CARE TRUST FUND -MATCH		21,729,472					2003 2
=====		=====	=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH		50,415,833					2339 2
=====		=====	=====	=====	=====	=====	
MEDICAL CARE TRUST FUND -MATCH		13,500,000					2474 2
-FEDERL		272,796,951					2474 3
=====		=====	=====	=====	=====	=====	
TOTAL MEDICAL CARE TRUST FUND		286,296,951					2474
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		464,514,116					
=====		=====	=====	=====	=====	=====	
 PRPD HLTH PLAN/LNG TRM CAR							 102674
GENERAL REVENUE FUND -MATCH		1056,908,976					1000 2
=====		=====	=====	=====	=====	=====	
HEALTH CARE TRUST FUND -MATCH		303,100,403					2003 2
=====		=====	=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH		389,676,748					2339 2
=====		=====	=====	=====	=====	=====	
MEDICAL CARE TRUST FUND -MATCH		2,505,111					2474 2
-FEDERL		2752,156,420					2474 3
=====		=====	=====	=====	=====	=====	
TOTAL MEDICAL CARE TRUST FUND		2754,661,531					2474
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		4504,347,658					
=====		=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND -MATCH		2,616,735					2474 2
-FEDERL		4,110,090					2474 3
TOTAL MEDICAL CARE TRUST FUND		6,726,825					2474
TOTAL APPRO.....		6,726,825					
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND -MATCH		24,135,549					2474 2
-FEDERL		37,909,564					2474 3
TOTAL MEDICAL CARE TRUST FUND		62,045,113					2474
TOTAL APPRO.....		62,045,113					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		6468,792,109					
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		879,767-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,366,830-					2474 3
TOTAL APPRO.....		2,246,597-					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER				1700050

Linkage to the Governor's Priorities: (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE SUMMARY: This issue requests the transfer of \$2,246,597 to the Agency for Persons with Disabilities (APD) to support the transition of 26 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 2017-2018, under Specific Appropriation 215 authorized the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 215, 216, 217, 218, and 219 to Specific Appropriation 241 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, 2017 through June 30, 2018, the APD transitioned 26 beneficiaries into the community, but the funding to support their move was not transferred to the 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 \$879,767 in General Revenue (1000) and \$1,366,830 in the Medical Care Trust Fund (2474) from the Medicaid Long Term Care (68501500) budget entity from 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	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
ICF/DD Community (101649)				
General Revenue (1000 - 2)	(\$ 879,767)	\$0	(\$ 879,767)	\$0
Medical Care Trust Fund (2474 - 3)	(\$1,366,830)	\$0	(\$1,366,830)	\$0
Issue Total	(\$2,246,597)	\$0	(\$2,246,597)	\$0
*****				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NURSING HOME REIMBURSEMENT RATE ADJUSTMENT							2103067
SPECIAL CATEGORIES							100000
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		6,500,000-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		10,209,511-					2474 3
TOTAL APPRO.....		16,709,511-					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		43,500,000-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		68,325,193-					2474 3
TOTAL APPRO.....		111,825,193-					
TOTAL: NURSING HOME REIMBURSEMENT RATE ADJUSTMENT							2103067
TOTAL ISSUE.....		128,534,704-					
NURSING HOME PROSPECTIVE PAYMENT TRANSITION FUNDING							2103068
SPECIAL CATEGORIES							100000
NURSING HOME CARE							102233
GRANTS AND DONATIONS TF -MATCH		494,621-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		776,897-					2474 3
TOTAL APPRO.....		1,271,518-					
PRPD HLTH PLAN/LNG TRM CAR							102674
GRANTS AND DONATIONS TF -MATCH		3,310,152-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,199,238-					2474 3
TOTAL APPRO.....		8,509,390-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
NONRECURRING EXPENDITURES				2100000
NURSING HOME PROSPECTIVE PAYMENT				
TRANSITION FUNDING				2103068
TOTAL: NURSING HOME PROSPECTIVE PAYMENT				2103068
TRANSITION FUNDING				
TOTAL ISSUE.....		9,780,908-		
=====				
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		879,767		2474 2
-FEDERL		1,366,830		2474 3
TOTAL MEDICAL CARE TRUST FUND		2,246,597		2474
TOTAL APPRO.....		2,246,597		
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Establish Budget Authority for Medicaid Services

Linkage to the Governor's Priorities: (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE SUMMARY: This issue requests additional budget authority in the amount of \$2,246,597 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 2017-2018 under Specific Appropriations 215 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 26 beneficiaries into the community from ICF/DD facilities during the period of July 1, 2017 through June 30, 2018. However, the funds to support the payment of claims for these beneficiaries living in a community-based setting were not transferred. The AHCA requests the transfer of these funds to the APD in Issue Code 1700050. This issue requests \$2,246,597 in budget authority (double budget) in the HCBS category to allow the AHCA



	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20	COL A05 AG REQ ANZ FY 2019-20	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>
ENSURING ACCESS TO CARE				4100000
ESTABLISH BUDGET AUTHORITY FOR				
MEDICAID SERVICES				4105400

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 \$2,246,597 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 60.84 percent.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Home and Community Based Services (101554)				
Medical Care Trust Fund (2474 - 2)	\$ 879,767	\$0	\$ 879,767	\$0
Medical Care Trust Fund (2474 - 3)	\$1,366,830	\$0	\$1,366,830	\$0
Issue Total	\$2,246,597	\$0	\$2,246,597	\$0
*****				

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1205,675,986			1000
TRUST FUNDS	5124,800,511			2000
TOTAL PROG COMP.....	6330,476,497			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	28,695,329						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	20,681,315						2003 1
-MATCH	2,558,746						2003 2
-FEDERL	15,719,704						2003 3
TOTAL HEALTH CARE TRUST FUND	38,959,765						2003
=====							
TOTAL POSITIONS.....	635.50						
TOTAL APPRO.....	38,959,765						
=====							
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	3,650,660						2003 1
-MATCH	917,029						2003 2
-FEDERL	2,159,150						2003 3
TOTAL HEALTH CARE TRUST FUND	6,726,839						2003
=====							
TOTAL APPRO.....	6,726,839						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
HEALTH CARE TRUST FUND -STATE	20,406			2003 1
-MATCH	6,733			2003 2
-FEDERL	51,134			2003 3
TOTAL HEALTH CARE TRUST FUND	78,273			2003
TOTAL APPRO.....	78,273			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE	5,027,812			2003 1
-MATCH	63,139			2003 2
-FEDERL	1,020,281			2003 3
TOTAL HEALTH CARE TRUST FUND	6,111,232			2003
QUALITY LONG-TERM CARE TF -FEDERL	1,000,000			2126 3
TOTAL APPRO.....	7,111,232			
EMERG ALTERNATIVE PLCMNT				101113
HEALTH CARE TRUST FUND -STATE	806,629			2003 1
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE	321,114			2003 1
-MATCH	102,762			2003 2
-FEDERL	226,900			2003 3
TOTAL HEALTH CARE TRUST FUND	650,776			2003
TOTAL APPRO.....	650,776			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		112,544					2003 1
-MATCH		13,571					2003 2
-FEDERL		69,137					2003 3
TOTAL HEALTH CARE TRUST FUND		195,252					2003
TOTAL APPRO.....		195,252					
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 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
TOTAL APPRO.....	50,326,492			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	635.50			
TOTAL ISSUE.....	106,382,144			
TOTAL SALARY RATE.....	28,695,329			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND				
-STATE	75,695-			2003 1
-MATCH	24,224-			2003 2
-FEDERL	53,485-			2003 3
TOTAL HEALTH CARE TRUST FUND	153,404-			2003
TOTAL APPRO.....	153,404-			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE	54,973			2003 1
-MATCH	6,804			2003 2
-FEDERL	41,789			2003 3
TOTAL HEALTH CARE TRUST FUND	103,566			2003
TOTAL APPRO.....	103,566			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	156,492			2003 1
-MATCH	19,370			2003 2
-FEDERL	118,961			2003 3
TOTAL HEALTH CARE TRUST FUND	294,823			2003
TOTAL APPRO.....	294,823			
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND -STATE	1,528			2003 1
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
HEALTH CARE TRUST FUND -FEDERL	2,110			2003 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	298,461			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	3,752-			2003 1
-MATCH	464-			2003 2
-FEDERL	2,852-			2003 3
TOTAL HEALTH CARE TRUST FUND	7,068-			2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		7,068-		
=====				
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE		147-		2003 1
-MATCH		18-		2003 2
-FEDERL		90-		2003 3
TOTAL HEALTH CARE TRUST FUND		255-		2003
TOTAL APPRO.....		255-		
=====				
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
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Budget to Establish Category - DEDUCT

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE SUMMARY: This issue requests the transfer of budget authority in the amount of \$75,904 to establish the Other Personal Services category in the Quality Long-Term Care Facility Improvement Trust Fund (Quality Trust Fund) in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

Health Care Regulation budget entity to provide administrative support staff 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.

The Agency for Health Care Administration (AHCA) currently has four active CMP grant funded contracts. In Fiscal Year 2016-2017, the AHCA established an Other Personal Services (OPS) position with an annual salary and benefits amount of \$75,904 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 establish the Other Personal Services (030000) category in the Quality Long-Term Care Facility Improvement Trust Fund (2126) in Health Care Regulation (68700700) budget entity. This issue is budget neutral. See Add Issue Code 2000610.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Contracted Services (100777)				
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
OTHER PERSONAL SERVICES				030000
QUALITY LONG-TERM CARE TF -FEDERL	75,904			2126 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Budget to Establish Category - ADD

Linkage to the Governor's Priorities: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE SUMMARY: This issue requests the transfer of budget authority in the amount of \$75,904 to establish the Other Personal Services category in the Quality Long-Term Care Facility Improvement Trust Fund (Quality Trust Fund) in the Health Care Regulation budget entity to provide administrative support staff 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.

The Agency for Health Care Administration (AHCA) currently has four active CMP grant funded contracts. In Fiscal Year 2016-2017, the AHCA established an Other Personal Services (OPS) position with an annual salary and benefits amount of \$75,904 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 establish the Other Personal Services (030000) category in the Quality Long-Term Care Facility Improvement Trust Fund (2126) in Health Care Regulation (68700700) budget entity. This issue is budget neutral. See Deduct Issue Code 2000600.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET TO ESTABLISH						
CATEGORY - ADD						2000610

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Other Personal Services (030000)				
Quality Long-Term Care Improvement Trust Fund (2126 - 3)	\$75,904	\$0	\$75,904	\$0
Issue Total	\$75,904	\$0	\$75,904	\$0
*****				

NONRECURRING EXPENDITURES	2100000
CLAIMS DATA ANALYTICS SOLUTION	2103069
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

HEALTH CARE TRUST FUND -STATE	625,000-	2003	1
=====			

HEALTH FACILITY INSPECTION			
SCHEDULING SYSTEM			2103070
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

HEALTH CARE TRUST FUND -STATE	250,000-	2003	1
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE	111,780			2003 1
-MATCH	13,836			2003 2
-FEDERL	84,972			2003 3
TOTAL HEALTH CARE TRUST FUND	210,588			2003
TOTAL APPRO.....	210,588			
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND				
-STATE	1,091			2003 1
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
HEALTH CARE TRUST FUND				
-FEDERL	1,507			2003 3
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	213,186			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
STAFF AUGMENTATION SERVICES							3000350
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		500,000					2003 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Staff Augmentation Services

Linkage to the Governor's Priorities: (4.1) Ensure predictable legal, permitting and other regulatory processes meet changing business needs; (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests \$500,000 in recurring funding to address a workload increase in the Agency for Health Care Administration's (AHCA's) Office of Plans and Construction (OPC) due to a steady growth in the number of projects, desk reviews, and facility surveys as part of the annual review process. The growth in workload has placed a strain on existing resources resulting in the need for additional funding to hire contractors with extensive knowledge and experience to assist with the annual reviews.

ISSUE DETAIL: The AHCA'S OPC is responsible for the desk reviews then onsite surveys of ambulatory surgical centers, hospitals, intermediate care facilities, nursing homes and skilled nursing homes. These routine inspections are time sensitive and mandatory for all new construction and renovations. In an effort to maintain the mandated survey schedule using existing resources, the AHCA shifted OPC's workforce by expanding to regional offices located in Tallahassee, Tampa, Orlando, and Miami. In addition, vacant positions were reclassified and reassigned to these OPC offices based upon regional trend growth. Even with these staffing changes, it is still difficult for OPC to maintain the mandated survey timeframes due to the steady workload growth. Over the past five years, the AHCA's OPC has experienced an overall 19 percent workload increase. The majority of this growth can be directly attributed to hospitals inspections.

Because the survey schedule must be maintained, the AHCA has researched other options for backfilling the workforce gap. Contracting with an engineering firm with offices in major cities of the State has been identified as a viable cost effective option. The engineering firm would supply the AHCA's OPC with knowledgeable and experienced architectural and engineering staff that are capable of conducting both functions of the annual reviews, as broken out below:

Annual Review Function	Overall Time Breakout	Hours	Hourly Rate	Total Request
Plan Reviews	40%	1000	\$200	\$200,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
STAFF AUGMENTATION SERVICES							3000350
Plan Surveys	60%	1200	\$250	\$300,000			

BUDGET SUMMARY: This issue requests \$500,000 in the Contracted Services (100777) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$500,000	\$0	\$500,000	\$0
Issue Total	\$500,000	\$0	\$500,000	\$0

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ADDITIONAL SALARY BUDGET TO COVER  
 OVERTIME COSTS  
 SALARIES AND BENEFITS

HEALTH CARE TRUST FUND	-STATE	530,838		2003 1
	-MATCH	65,676		2003 2
	-FEDERL	403,486		2003 3
TOTAL HEALTH CARE TRUST FUND		1,000,000		2003
TOTAL APPRO.....		1,000,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Salary Budget to Cover Overtime Costs

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests \$1,000,000 in recurring salary budget to cover overtime costs associated with the inspection of health care facilities within Health Quality Assurance (HQA). Because the inspections must be completed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
ADDITIONAL SALARY BUDGET TO COVER				
OVERTIME COSTS				3001A90

within a set timeframe, the nursing staff assigned to complete these inspection must work hours that exceed the normal eight-hour workday as well as weekends and holidays resulting in overtime costs.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) is designated as the State Survey Agency (SA) and is responsible for conducting investigations and survey for over 30,000 regulated health care facilities. The AHCA has a contract with the federal Centers for Medicare and Medicaid Services (CMS) to carryout certification oversight for Medicare and Medicaid providers. The AHCA staff are required to work the hours necessary to complete required inspections for federal certification and state licensure. These inspections include unannounced reviews of compliance with patient safety requirements, complaints filed by patients and families, and monitoring of care violations. If inspections are not completed timely, patient care is at risk and federal penalties may be imposed under the CMS contract.

In addition, changes to the federal Fair Labor Standards Act (FLSA) now require the majority of the surveyor positions to be paid overtime for work hours in excess of 40 hours in a one-week period. Staff may choose to be paid directly or to accrue the special compensation leave gained for their overtime. Special compensation leave is accrued at a rate of one and a half times the total hours physically worked over 40 hours within a one-week pay period. Special compensation leave must be used or any remaining balance will be paid out on June 30 and December 31 of each year at the employee's current rate of pay. Based upon the high volume of work to be completed by the surveyor staff, the majority of the special compensation leave is paid out bi-annually. For Fiscal Year 2017-2018, the AHCA incurred \$1,174,333 in overtime specifically for surveyor staff. The overtime costs continue to grow each fiscal year. This growth has resulted in the current Salaries and Benefits appropriation not being sufficient to support salary-related expenditures.

This issue also includes an other salary amount adjustment because the requested salary and benefit amounts are not tied to positions.

BUDGET SUMMARY: This issue requests \$1,000,000 in the Salaries and Benefits (010000) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 1)	\$ 530,838	\$0	\$ 530,838	\$0
Health Care Trust Fund (2003 - 2)	\$ 65,676	\$0	\$ 65,676	\$0
Health Care Trust Fund (2003 - 3)	\$ 403,486	\$0	\$ 403,486	\$0
Issue Total	\$1,000,000	\$0	\$1,000,000	\$0

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
ADDITIONAL SALARY BUDGET TO COVER OVERTIME COSTS							3001A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							1,000,000
							-----
							1,000,000
							=====

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BACKGROUND SCREENING CLEARINGHOUSE							36306C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE	680,000	680,000					2003 1
	=====	=====					

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Background Screening Clearinghouse

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests \$680,000 in non-recurring funding to allow the Agency for Health Care Administration (AHCA) to upgrade its aging Care Provider Background Screening Clearinghouse (Clearinghouse) system because the code and structure for this system is nearing the end of its useful life.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BACKGROUND SCREENING CLEARINGHOUSE							36306C0

ISSUE DETAIL: The AHCA hosts the Clearinghouse, which serves as an enterprise system for criminal background screenings for health care entities. The Clearinghouse allows seven state agencies to share criminal history results of individuals when applying for licensure. The Clearinghouse has saved taxpayers and businesses millions in avoided duplicative screenings and streamlined renewals. The Clearinghouse is now more than 10 years old and has been experiencing outages and other performance issues that have resulted in hiring delays for providers. Poor performance is also impacting the ability of AHCA's staff to review new arrest information causing delays (for several days) in determining whether an employee is still eligible. These issues are almost exclusively tied to the age of the underlining code and stored procedures. In addition, the Clearinghouse must be modified in order to comply with Federal Bureau of Investigation (FBI) Criminal Justice Information Security (CJIS). However, modifications to the current structure would further stress the system and negatively impact performance.

The funding request for this two-year project is:

- \$680,000 - Fiscal Year 2019-2020; and
- \$230,000 - Fiscal Year 2020-2021.

To accomplish the upgrade, four staff augmentation members are needed for architecture, database design, business analysis, and developers and the associated costs are broken out as follows:

Vendor Function	Fiscal Year 2019-2020			Total Request
	Staff Total	Hours Breakout	Hourly Rate	
Business Analysis	1.0	2,000	\$85	\$170,000
Architect	1.0	2,000	\$85	\$170,000
Developers	2.0	4,000	\$85	\$340,000

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

BUDGET SUMMARY: This issue requests \$680,000 in the Contracted Services (100777) category in Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity.

The return on investment (ROI) for this issue will be realized through saving to taxpayers and businesses. Since initial implementation, \$38.8 million have been saved in avoided duplicative screenings and streamlined renewals. The ROI was a net positive in year five of implementation and is expected to continually grow - expecting to be \$92 million by Fiscal Year 2022-2023.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: HLTH CARE REGULATION 68700000  
HEALTH CARE REGULATION 68700700  
 PUBLIC PROTECTION 12  
FACILITY REGULATION 1204.01.00.00  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY 3630000  
 BACKGROUND SCREENING CLEARINGHOUSE 36306C0

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$0	\$680,000	\$680,000	\$0
Issue Total	\$0	\$680,000	\$680,000	\$0

REPLACEMENT OF FACILITIES DISCHARGE  
 DATA COLLECTION SYSTEMS 36310C0  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

HEALTH CARE TRUST FUND -STATE 1,388,234 638,234 2003 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Replacement of Facilities Discharge Data Collection Systems

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issues requests funding in the amount of \$1,388,234 (\$750,000 recurring) to implement a combination custom-build and third-party solution to modernize the Agency for Health Care Administration's (AHCA's) facilities discharge data collection systems and process. The modernization of the systems and process will include a custom-built web portal and tracking system as well as a new auditor service that will be maintained and supported by an outside vendor. The modernization of the systems and process as well as the purchase and implementation of a new auditor service are expected to be implemented in Fiscal Year 2019-2020.

ISSUE DETAIL: As directed by section 408.061, Florida Statutes, the AHCA requires the submission of detailed patient-level administrative discharge data from all Florida licensed hospitals, Emergency Departments (EDs), and Ambulatory Surgery Centers (ASCs). There are currently more than 1,000 licensed facilities that submit batched data extracts from their internal information systems each calendar quarter into the AHCA-built web portal and tracking system. A separate custom-built data auditing application, purchased and maintained through a sole source contract, is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REPLACEMENT OF FACILITIES DISCHARGE				
DATA COLLECTION SYSTEMS				36310C0

attached to the tracking system and analyzes each data file for omissions and errors.

Both the AHCA-built intake and tracking system as well as the data auditor application are nearly 20 years old and near end of life. The current data auditor application was developed on a FoxPro platform that hasn't been supported by the industry in more than a decade, leaving it at significant and increasing risk of irreparable failure. Additionally, the current data submission process requires a substantial amount of manual handling of data files by Florida Center for Health Information Transparency (Florida Center) staff; and is both burdensome and time consuming for providers and staff in cases where the submitted data files contain errors. Facilities are currently allowed five months from the close of a calendar quarter to submit and certify their data. The market demands more timely data contribution and availability. Each facility must certify its data no later than the certification due date as set by rule to avoid fines. A facility may request to make corrections to previously certified data up to 12 months after the initial due date. A written resubmission request must be signed by the facility, sent to AHCA, and include the reason for the needed changes. If approved, the facility has 30 days to submit and certify the corrected data. Inaccuracies identified in a facility's data after this 12-month period may cause the hospital to be subject to penalties.

The systems and process modernization are expected to create efficiencies and cost savings for both the AHCA and submitting providers, as well as ensure future stability for this statutorily required and critical core AHCA function. The primary objectives for this modernization effort include:

- Improve Process Efficiency - minimizing the time and resources required to submit/collect, certify, and make available more timely data through process automation and system modernization (reducing the 5 month certification period);
- Protect and Preserve Data Quality - maintaining, at a minimum, the current data quality and certification levels that have historically resulted in Florida being recognized as a national leader in health care data consistency and quality; and
- Facilitate Data Integration and Sharing - increasing the frequency, availability, and interoperability of data between the discharge data system and other data systems both internal and external to the AHCA.

The Florida Center issued a Request for Quotes (RFQ) to vendors on the Florida Department of Management Services (DMS) State Term Contract for management consulting services in February of 2018, and subsequently executed an agreement to conduct a comprehensive assessment of the current systems and process and to develop a modernization plan for the full discharge data collection system and auditor. Because of this robust data auditing and scrubbing process, Florida's discharge data set is considered one of the highest quality in the nation. The facility discharge data provides the basis for numerous quality and performance metrics, many of which are published by the AHCA on its public health information transparency website, [www.FloridaHealthFinder.gov](http://www.FloridaHealthFinder.gov).

The ideal state for the discharge data collection system must be flexible and adaptable in order to take advantage of long-term enterprise changes that occur over the next several years. The comprehensive Ideal State Report from the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REPLACEMENT OF FACILITIES DISCHARGE						
DATA COLLECTION SYSTEMS						36310C0

vendor identifies five primary opportunities for process improvement by eliminating or otherwise streamlining manual workflow steps through automation and integration functionalities into a single application. This project will address the following areas for improvement while also maintaining the integrity of the desirable functions from the current system:

- Improve the timeliness and efficiency of data integrations from source files into the discharge data system;
- Improve the timeliness and efficiency of the audit process so that no programs or reports must be initiated manually;
- Improve the timeliness and efficiency of the certification process;
- Improve the timeliness and efficiency of the movement of clean data into production databases or repositories; and
- Improve the timeliness and efficiency of the movement of data from production databases to data sharing locations.

Together, these process improvements are expected to enable the AHCA and submitting providers to explore options for the reduction of the five month certification period, and potentially for more frequent (monthly) data submissions in the future. This strategy requires the AHCA to contract for temporary staff augmentation to rebuild the data submission web portal, rewrite the data tracking system in an updated format/platform, facilitate connection to Single Sign On (SSO), and migrate historical data from the AHCA's Oracle server (to be retired) to the primary SQL server. Separately, the AHCA will competitively procure the services of a vendor to develop and deliver a new data auditing application that will be connected to the AHCA's tracking system but maintained and supported by the selected vendor. This hybrid solution presents the highest likelihood for a successful timely implementation. This solution will allow the AHCA to retain ownership of key systems, infrastructure, and data while retaining best in class data auditing technology; and presents the lowest risks related to data security and sustainability. The AHCA has researched other options for the best approach to meet this multifaceted need and has determined that this hybrid solution was the most cost effective solution.

Cost estimates include a recurring request for \$600,000 for the auditing solution, and \$788,234 to be used for staff augmentation, as broken out below:

Vendor Function	Staff Total	Hours Breakout	Hourly Rate	Total Request
Business Analysis	1.0	1,433.15	\$110	\$157,646.80
Architect	1.0	2,866.31	\$110	\$315,293.60
Developers	1.0	2,866.31	\$110	\$315,293.60

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
REPLACEMENT OF FACILITIES DISCHARGE							
DATA COLLECTION SYSTEMS							36310C0

BUDGET SUMMARY: This issues requests funding in the amount of \$1,388,234 in the Contracted Services (100777) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity.

The return on investment (ROI) for this issue will be realized in the efficiencies created by improving the timeliness and efficiency of data integration, audit process, certification process, and the movement of data by streamlining and reducing manual processes, therefore increasing accountability and transparency of data.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)				
Health Care Trust Fund (2003-2)	\$750,000	\$638,234	\$1,388,234	\$0
Issue Total	\$750,000	\$638,234	\$1,388,234	\$0

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STAFF AUGMENTATION SERVICES FOR  
 LEGACY INFORMATION TECHNOLOGY  
 SYSTEMS UPGRADES AND MAINTENANCE 36345C0  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

HEALTH CARE TRUST FUND -STATE 540,000 360,000 2003 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Legacy Information Technology Systems Upgrades and Maintenance

Linkage to the Governor's Priorities: (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE SUMMARY: This issue requests \$540,000 (180,000 in recurring) in additional contracted services budget for the Agency for Health Care Administration's (AHCA's), Division of Information Technology (IT), to improve and maintain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
STAFF AUGMENTATION SERVICES FOR				
LEGACY INFORMATION TECHNOLOGY				
SYSTEMS UPGRADES AND MAINTENANCE				36345C0

several aging systems.

ISSUE DETAIL: The AHCA has identified three legacy systems that are in need of an upgrade in order to bring them into compliance with current security, compatibility, and configuration requirements. Those legacy systems include: Certificate of Need, Document Management-Web, and Online Payments. These systems were last modified in 2003, 2008, and 2014, respectively, and are written in an older version of .Net Frameworks programming language. Each of these applications have reached its end of life usefulness or is considered high-risk due to the programming language written in or experiencing ongoing performance issues. Therefore, based upon standard system development lifecycle recommendations, these applications have been identified for an upgrade.

The Certificate of Need (CON) application is used by staff to process applications for CON to establish new health care facilities. Provider types include hospitals, nursing homes, ambulatory surgery centers, and intermediate care facilities for the developmentally disabled. Developed in 2003, this application has reached its end of life usefulness, and therefore, is considered high-risk due to its age and programming language.

The Document Management-Web application publishes documents to the AHCA's website for public display. These documents including inspection reports of regulated facilities and providers as well as legal final orders of the AHCA's cases such as licensure fines and denial actions, and Medicaid sanctions and terminations. Developed in 2008, this application is considered high-risk due to its age and programming language.

Online Payments is an application that is used to collect and process online payments from outside providers and facilities and is linked to the bank that the Department of Financial Services (DFS) has contracted with for processing these types of payments. Online payments collected include those for background screenings processed through the Background Screening Clearinghouse and facility license renewals. There have been ongoing issues with the mandated credit card payment reconciliation system due to recent application code updates to the banking institution's system that interfere with the AHCA's application. To alleviate the ongoing issues, it has been determined that the best option is to replace the current system with one that will integrate with the banking institution's credit card payment reconciliation system.

The AHCA will procure staff augmentation services for three full-time senior Microsoft .Net and SQL qualified information technology applications development analysts. The contracted applications development analysts will work alongside AHCA's full-time employees to upgrade and/or rebuild these aging legacy applications.

To accomplish the upgrades, the AHCA is requesting \$540,000 to hire three contractors to augment the Division of Information Technology current staff. The cost breakout by application is as follows:

System	Vendor Function	Hours	Hourly Rate	Total Request
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
STAFF AUGMENTATION SERVICES FOR						
LEGACY INFORMATION TECHNOLOGY						
SYSTEMS UPGRADES AND MAINTENANCE						36345C0

Certificate of Need	1	Senior Microsoft .Net Developer	2000	\$90.00	\$180,000.00
Online Payments	1	Senior Microsoft .Net Developer	2000	\$90.00	\$180,000.00
Document Management	1	Senior Microsoft .Net Developer	2000	\$90.00	\$180,000.00

In addition to the contractors, the AHCA is also requesting \$180,000 in recurring funding for ongoing maintenance and enhancements of these three applications.

BUDGET SUMMARY: The issue requests \$540,000 in Contracted Services (100777) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity.

The return on investment (ROI) for this issue will be realized in the efficiencies created by updating and streamlining current systems thus increasing the accuracy and dependability of system functionality gained using current technologies.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)	\$180,000	\$360,000	\$540,000	\$0
Health Care Trust Fund (2003 - 1)				
Issue Total	\$180,000	\$360,000	\$540,000	\$0

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

SALARY RATE.....	1,510,833				
	=====	=====	=====	=====	

SALARIES AND BENEFITS					010000
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HEALTH CARE TRUST FUND	-STATE	929,541			2003 1
	-MATCH	115,054			2003 2
	-FEDERL	706,612			2003 3

TOTAL HEALTH CARE TRUST FUND		1,751,207			2003
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,751,207			
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A20
ADDRESS RETENTION AND/OR PAY				
INEQUITIES				
TOTAL ISSUE.....	1,751,207			
TOTAL SALARY RATE.....	1,510,833			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Competitive Pay Adjustment to Address Retention and/or Pay Inequities

Linkage to the Governor's Priorities: (4.1) Ensure predictable legal, permitting and other regulatory processes meet changing business needs; (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests 1,510,833 in salary rate and \$1,751,207 in recurring salary budget for the Agency for Health Care Administration's (AHCA's) Bureau of Field Operations to attract and retain qualified staff to conduct investigations and surveys and to provide support and oversight of these functions.

The AHCA conducted a general overview of positions in like-class titles in other state agencies and the private section for the following ACHA class titles:

- Registered Nurse Specialist,
- Registered Nursing Consultant,
- Senior Human Services Program Specialist,
- Operations and Management Consultant,
- Operations and Management Consultants Manager,
- Medical/Health Care Program Analyst,
- Public Health Nutrition Consultant,
- Fire Protection Specialist,
- Biological Scientist,
- Field Office Manager,
- Health Facility Evaluator II, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

-Health Facility Evaluator Supervisor.

The overview revealed significant pay discrepancies when comparing AHCA positions to other entities' positions that perform the same functions. This additional salary resources will allow the AHCA's Bureau of Field Operations to be more competitive in its compensation package; thereby, attracting, recruiting, and retaining well-qualified and professional staff.

ISSUE DETAIL: The AHCA serves as the State Survey Agency (SA) for the State of Florida as defined under the section 1864 Agreement. There are many functions SA's are required to fulfill to uphold their agreement with the federal Centers for Medicare and Medicaid Services (CMS), including conducting investigations and surveys. The AHCA's Bureau of Field Operations is responsible for the survey and certification of health care facilities. Performance of the investigation and survey duties required staff with specialized technical expertise. However, before staff can be permitted to perform the survey and certification duties independently, they must undergo extensive training in all areas of the process. The annual cost to train each new staff is estimated to be approximately \$8,000.

Recruitment and retention of staff for the Bureau of Field Operations has proven to be difficult due to the level of compensation in comparison with the rigorous work hours that frequently exceed into evenings, weekends, and holidays. The heavy and constant travel involved with the inspection duties is another impediment to recruitment and retention as well as competition from the health care industry. During Fiscal Year 2016-2017 and Fiscal Year 2017-2018, staff conducted 19,381 and 20,300 inspections respectively. Currently, staff must work overtime to ensure time sensitive inspections and surveys are completed timely.

The salary rate and salary budget need for the Bureau of Field Operations was calculated as follows:

Registered Nurse Specialist/Registered Nursing Consultant:

137 Registered Nurse Specialists

- Increase the annual salary to a minimum of \$52,500 or
- Five percent above the current salary amount, whichever is greater.

29 Registered Nursing Consultants

- Increase the annual salary to a minimum of \$55,000 or
- Seven percent above the current salary amount, whichever is greater.

In comparison to like-class titles in other state agencies, the AHCA ranks seventh out of nine in average salaries. It is estimated the AHCA spends over \$614,000 a year on overtime costs for these positions, averaging around \$3,750 per position annually.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Requested amount for this group:

- Rate - 1,131,484, and
- Budget - \$1,312,192.

Senior Human Services Program Specialist:

- 8 Senior Human Services Program Specialists
- Five percent above the current salary amount.

In comparison to like-class titles in other state agencies, the AHCA ranks fifth out of five in average salaries. It is estimated the AHCA spends over \$9,000 a year on overtime costs for these positions, averaging around \$1,500 per position annually.

Requested amount for this group:

- Rate - 9,974, and
- Budget - \$11,563.

Operations & Management Consultant I/Operations & Management Consultant Manager:

- 3 Operations and Management Consultant I's
- Five percent above the current salary amount.
- 13 Operations and Management Consultant Managers
- Five percent above the current salary amount.

In comparison to like-class titles in other state agencies, the AHCA ranks eleventh out of twenty-two in average salaries.

Requested amount for this group:

- Rate - 13,132, and
- Budget - \$15,225.

Medical/Health Care Program Analyst:

- 10 Medical/Health Care Program Analysts
- Five percent above the current salary amount.

In comparison of like-class titles in other state agencies, AHCA ranks fourth out of five in average salaries. It is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

estimated the AHCA spends over \$8,150 a year on overtime costs for these positions, averaging around \$1,890 per position annually.

Requested amount for this group:

- Rate - 8,746, and
- Budget - \$10,088.

Public Health Nutrition Consultant:

- 15 Public Health Nutrition Consultants
- Five percent above the current salary amount.

In comparison of like-class titles in other state agencies, AHCA ranks third out of three in average salaries. It is estimated the AHCA spends over \$116,147 a year on overtime costs for these positions, averaging around \$7,027 per position annually.

Requested amount for this group:

- Rate - 34,516, and
- Budget - \$40,018.

Fire Protection Specialist/Biological Scientist:

- 23 Fire Protection Specialists
- Five percent above the current salary amount.

- 8 Biological Scientists
- Five percent above the current salary amount.

In comparison of like-class titles in other state agencies, AHCA ranks:

First out of three in average salaries for the Fire Protection Specialists, and First out of four for the Biological Scientists.

It is estimated the AHCA spends over \$51,136 a year on overtime costs for these positions, averaging around \$2,620 per position annually.

Requested amount for this group:

- Rate - 70,048, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

-Budget - \$80,463.

Field Office Manager:

8 Field Office Managers

-Five percent above the current salary amount.

In comparison of like-class titles in other state agencies, AHCA ranks first out of three in average salaries for this group.

Requested amount for this group:

-Rate - 29,085, and

-Budget - \$33,721.

Health Facility Evaluator II /Health Facility Evaluator Supervisor:

89 Health Facility Evaluator II

-Five percent above the current salary amount.

17 Health Facility Evaluator Supervisor

-Five percent above the current salary amount.

In comparison of like-class titles in other state agencies, AHCA ranks second out of five in average salaries.

It is estimated the AHCA spends over \$74,200 a year on overtime costs for these positions, averaging around \$2,507 per position annually.

Requested amount for this group:

-Rate - 213,848, and

-Budget - \$247,937.

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 an increase in salary rate in the amount of 1,510,833 and salary budget in the amount of \$1,751,207 in the Salaries and Benefits (010000) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: HLTH CARE REGULATION 68700000  
HEALTH CARE REGULATION 68700700  
 PUBLIC PROTECTION 12  
FACILITY REGULATION 1204.01.00.00  
 INCREASED PERSONNEL COSTS 5200000  
 COMPETITIVE PAY ADJUSTMENT TO  
 ADDRESS RETENTION AND/OR PAY  
 INEQUITIES 5200A20

CLASS TITLE	CC	PG	FTE	RATE	SALARIES	EXPENSES	OCO	SERVICES	SERVICES	TOTAL
-	-	-	-	1,510,833	\$1,751,207	0	0	0	0	\$1,751,207
					RECURRING	NON-RECURRING	TOTAL		ANNUALIZATION	
					FY 2019-20	FY 2019-20	FY 2019-20		FY 2020-2021	
Salaries and Benefits (010000)										
Health Care Trust Fund (2003 - 1)					\$ 929,541		\$0	\$ 929,541		\$0
Health Care Trust Fund (2003 - 2)					\$ 115,054		\$0	\$ 115,054		\$0
Health Care Trust Fund (2003 - 3)					\$ 706,612		\$0	\$ 706,612		\$0
Issue Total					\$1,751,207		\$0	\$1,751,207		\$0

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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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0004 001	0.00	1,510,833	240,374	1,751,207	0.00	1,751,207
TOTALS FOR ISSUE BY FUND						
2003 HEALTH CARE TRUST FUND						
0.00	1,510,833		240,374	1,751,207		1,751,207

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - PLANS AND CONSTRUCTION				5200A50
SALARY RATE				000000
SALARY RATE.....	274,586			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	318,273			2003 1
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A50
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - PLANS AND CONSTRUCTION				
TOTAL ISSUE.....	318,273			
TOTAL SALARY RATE.....	274,586			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Linkage to the Governor's Priorities: (4.1) Ensure predictable legal, permitting and other regulatory processes meet changing business needs; (4.2) Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals and quality places goals.

ISSUE SUMMARY: This issue requests 274,586 in salary rate and \$318,273 in recurring salary budget for the Agency for Health Care Administration's (AHCA's) Office of Plans and Construction to attract and retain qualified staff at a competitive range of pay. The AHCA conducted an analysis of state and national wage averages for architects and engineers in state government as well as the private section. The AHCA found significant pay discrepancies when comparing its positions with other entities' positions that perform the same functions. The additional salary resources will allow the AHCA's Office of Plans and Construction to bring current staff within the average state range for like-class titles and to offer competitive salaries in an effort to attract and retain qualified candidates.

ISSUE DETAIL: In accordance with state statutes and rules, the AHCA's Office of Plans and Construction conducts plan reviews and construction surveys of all design and construction of hospitals, ambulatory surgery centers, and nursing homes to ensure that facilities are in compliance with applicable rules, codes, and standards. The AHCA employs licensed and trained architects and engineers, with extensive knowledge of the highly specialized requirements for these health care facility types, to conduct the plan reviews and construction surveys.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 - PLANS AND CONSTRUCTION				5200A50

The need for plan reviews and construction surveys has surged. The routine surveys for new construction and renovations are time sensitive. Vacancies can create delays in the review and approval of projects needed to support the delivery of care, which could result in a negative impact on the health care facilities and its patients. Therefore, it is imperative that the AHCA has the ability to recruit and retain qualified staff to perform these highly specialized duties. Based upon the analysis completed by the AHCA of the current statewide average salary for like-class titles, the Office of Plans and Construction's staff are paid lower than their peers. The AHCA must remain measured in its approach to compensation and employment retention.

The AHCA used the following methodology to calculate the Office of Plans and Construction's salary rate and salary budget need for this request:

Positions in like-class titles from all state agencies were assessed and an average salary range was calculated by class title. The salaries for the 27 full-time equivalent (FTE) architect and engineer positions within the Office of Plans and Construction were compared to the like-class title average salaries. The difference between the current salaries of the 27 FTE positions and the like-class average salary was calculated resulting in the need of additional annual rate of 274,586 and annual budget of \$318,273. This will increase the annual salary for 7 Architects by 17.90 percent; 12 Engineering Specialists by 11.30 percent; 8 Professional Engineers by 20.60 percent bringing these positions to the state average based upon positions in like-class titles.

BUDGET SUMMARY: This issue requests an increase in salary rate in the amount of 274,586 and salary budget in the amount of \$318,273 in the Salaries and Benefits (010000) category in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
-	-	-	-	274,586	\$318,273	0	0	0	0	\$318,273
						RECURRING FY 2019-20		NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Salaries and Benefits (010000)						\$318,273		\$0	\$318,273	\$0
Health Care Trust Fund (2003 - 1)										
Issue Total						\$318,273		\$0	\$318,273	\$0

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - PLANS AND CONSTRUCTION						5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0005 001	0.00	274,586	43,687	318,273	0.00	318,273
TOTALS FOR ISSUE BY FUND						
2003 HEALTH CARE TRUST FUND						
0.00	274,586		43,687	318,273		318,273

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TOTAL: FACILITY REGULATION						<u>1204.01.00.00</u>
BY FUND TYPE	635.50					
TRUST FUNDS.....	112,139,344	1,678,234				2000
SALARY RATE.....	30,480,748					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	539,945			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	627,422			2003 1
-MATCH	59,735			2003 2
-FEDERL	59,735			2003 3
-----				
TOTAL HEALTH CARE TRUST FUND	746,892			2003
=====				
TOTAL POSITIONS.....	7.00			
TOTAL APPRO.....	746,892			
=====				
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		539,816					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		4,555					2003 1
-MATCH		719					2003 2
-FEDERL		707					2003 3
-----							
TOTAL HEALTH CARE TRUST FUND		5,981					2003
=====							
TOTAL APPRO.....		5,981					
=====							
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE	2,332			2003 1
-MATCH	164			2003 2
-FEDERL	255			2003 3
TOTAL HEALTH CARE TRUST FUND	2,751			2003
TOTAL APPRO.....	2,751			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	1,518,051			
TOTAL SALARY RATE.....	539,945			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE	1,074-			2003 1
-MATCH	168-			2003 2
-FEDERL	167-			2003 3
TOTAL HEALTH CARE TRUST FUND	1,409-			2003
TOTAL APPRO.....	1,409-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	2,723			2003 1
-MATCH	259			2003 2
-FEDERL	259			2003 3
TOTAL HEALTH CARE TRUST FUND	3,241			2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	3,241			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	3,087			2003 1
-MATCH	294			2003 2
-FEDERL	294			2003 3
-----				
TOTAL HEALTH CARE TRUST FUND	3,675			2003
=====				
TOTAL APPRO.....	3,675			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	70-			2003 1
-MATCH	7-			2003 2
-FEDERL	7-			2003 3
-----				
TOTAL HEALTH CARE TRUST FUND	84-			2003
=====				
TOTAL APPRO.....	84-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND    -STATE			3-				2003 1
=====			=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
HEALTH CARE TRUST FUND    -STATE		2,205					2003 1
-MATCH		210					2003 2
-FEDERL		210					2003 3
=====							
TOTAL HEALTH CARE TRUST FUND		2,625					2003
=====							
TOTAL APPRO.....		2,625					
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	7.00						
SALARY RATE.....		1,526,096					2000
SALARY RATE.....		539,945					
=====							
TOTAL: HEALTH CARE REGULATION BY FUND TYPE							68700700
TRUST FUNDS.....	642.50						
SALARY RATE.....		113,665,440	1,678,234				2000
SALARY RATE.....		31,020,693					
=====							



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* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
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* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
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* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
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* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 20 *
* TOTAL RECORDS READ FROM OAF: 18 *
* 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: 108 *
* TOTAL RECORDS READ FROM INF: 2,024 *
* TOTAL RECORDS READ FROM ACF: 70 *
* TOTAL RECORDS READ FROM FCF: 10 *
* TOTAL RECORDS READ FROM FSF: 10 *
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* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 36 *
* TOTAL RECORDS IN ERROR: 0 *
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* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST       KST 68   SP   *
*                                                                                       PAGE:    3 *
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* BUDGET ENTITIES SELECTED:
*   1-9: 68 _____
*  10-18: _____
*  19-27: _____
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