

	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	
ELDER AFFAIRS, DEPT OF					65000000
PGM: SERVICE TO ELDERS PGM					65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>					65100200
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	9,746,163				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH	6,024,818				1000 2
OPERATIONS AND MAINT TF -FEDERL	8,115,418				2516 3
TOTAL POSITIONS.....	247.50				
TOTAL APPRO.....	14,140,236				
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -MATCH	471,862				1000 2
OPERATIONS AND MAINT TF -FEDERL	694,664				2516 3
TOTAL APPRO.....	1,166,526				
=====					
EXPENSES					040000
GENERAL REVENUE FUND -MATCH	851,496				1000 2
OPERATIONS AND MAINT TF -FEDERL	1,133,099				2516 3
TOTAL APPRO.....	1,984,595				
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND -MATCH	17,885				1000 2
OPERATIONS AND MAINT TF -FEDERL	24,698				2516 3
TOTAL APPRO.....	42,583				
=====					

	COL A03	COL A04	COL A05	
	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	89,464			1000 2
OPERATIONS AND MAINT TF -FEDERL	121,072			2516 3
TOTAL APPRO.....	210,536			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	93,032			1000 2
OPERATIONS AND MAINT TF -FEDERL	72,578			2516 3
TOTAL APPRO.....	165,610			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	60,498			1000 2
OPERATIONS AND MAINT TF -FEDERL	82,713			2516 3
TOTAL APPRO.....	143,211			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	36,228			1000 2
OPERATIONS AND MAINT TF -FEDERL	49,424			2516 3
TOTAL APPRO.....	85,652			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	247.50			
TOTAL ISSUE.....	17,938,949			
TOTAL SALARY RATE.....	9,746,163			

	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

ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	61,480			1000 2
OPERATIONS AND MAINT TF -FEDERL	61,479			2516 3
TOTAL APPRO.....	122,959			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	15,317			1000 2
OPERATIONS AND MAINT TF -FEDERL	20,630			2516 3
TOTAL APPRO.....	35,947			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	47,550			1000 2
OPERATIONS AND MAINT TF -FEDERL	67,393			2516 3
TOTAL APPRO.....	114,943			
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND -MATCH	2,697			1000 2
OPERATIONS AND MAINT TF -FEDERL	2,838			2516 3
TOTAL APPRO.....	5,535			
=====				

	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	
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	120,478			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,240-			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,670-			2516 3
TOTAL APPRO.....	2,910-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	1,029-			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,405-			2516 3
TOTAL APPRO.....	2,434-			
=====				

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
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		33,964					1000 2
OPERATIONS AND MAINT TF -FEDERL		48,138					2516 3
TOTAL APPRO.....		82,102					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,926					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,027					2516 3
TOTAL APPRO.....		3,953					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		86,055					26A1780
TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,805,948					1000
TRUST FUNDS		10,493,096					2000
TOTAL POSITIONS.....	247.50						
TOTAL PROG COMP.....	18,299,044						
TOTAL SALARY RATE.....	9,746,163						

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,967,675						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	150,662						1000 1
-MATCH	1,343,356						1000 2

TOTAL GENERAL REVENUE FUND	1,494,018						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,087,522						2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL	900,671						2516 3
=====							
TOTAL POSITIONS.....	60.50						
TOTAL APPRO.....	4,482,211						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	103,975						1000 1
-MATCH	157,205						1000 2

TOTAL GENERAL REVENUE FUND	261,180						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	59,817						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	828,390						2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL	230,954						2516 3
=====							
TOTAL APPRO.....	1,380,341						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	92,247						1000 1
-MATCH	301,852						1000 2

TOTAL GENERAL REVENUE FUND	394,099						1000
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,958					2021 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		1,085,024					2261 3
	=====		=====		=====		
OPERATIONS AND MAINT TF -FEDERL		441,437					2516 3
	=====		=====		=====		
TOTAL APPRO.....		1,926,518					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,905					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,000					2261 3
OPERATIONS AND MAINT TF -FEDERL		5,000					2516 3
	-----		-----		-----		
TOTAL APPRO.....		15,905					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
AAS TRAINING & EDUCATION							100007
FEDERAL GRANTS TRUST FUND -FEDERL		119,493					2261 3
	=====		=====		=====		
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		24,906,231					1000 1
-MATCH		2,010,000					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		26,916,231					1000
	=====		=====		=====		
TOTAL APPRO.....		26,916,231					
	=====		=====		=====		
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		61,233,622					1000 1
-MATCH		6,468,765					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		67,702,387					1000
	=====		=====		=====		

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-COMMUNITY CARE/ELDERLY							100547
FEDERAL GRANTS TRUST FUND -FEDERL		269,851					2261 3
=====		=====		=====		=====	
OPERATIONS AND MAINT TF -FEDERL		3,215,056					2516 3
=====		=====		=====		=====	
TOTAL APPRO.....		71,187,294					
=====		=====		=====		=====	
G/A-HOME ENERGY ASSISTANCE							100570
FEDERAL GRANTS TRUST FUND -FEDERL		5,963,764					2261 3
=====		=====		=====		=====	
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		12,369,546					1000 1
-MATCH		346,998					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		12,716,544					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		94,743,728					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		107,460,272					
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		114,710					1000 2
ADMINISTRATIVE TRUST FUND -STATE		33,131					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		458,925					2261 3
GRANTS AND DONATIONS TF -STATE		22,700					2339 1
OPERATIONS AND MAINT TF -FEDERL		53,564					2516 3
-----		-----		-----		-----	
TOTAL APPRO.....		683,030					
=====		=====		=====		=====	
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,207,035					1000 1
-MATCH		796,510					1000 2
-----		-----		-----		-----	

	COL A03		COL A04		COL A05		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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CONTRACTED SERVICES							100778
TOTAL GENERAL REVENUE FUND		2,003,545					1000
=====		=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		31,397					2021 1
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		9,135,359					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		796,511					2516 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		11,966,812					
=====		=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		36,101					1000 2
=====		=====	=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,353					1000 1
-MATCH		7,286					1000 2
-----		-----	-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		9,639					1000
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		6,635					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		6,182					2516 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		22,456					
=====		=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,744					1000 1
-MATCH		5,530					1000 2
-----		-----	-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		7,274					1000
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		11,191					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		4,015					2516 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		22,480					
=====							
PROG CARE FOR THE ELDERLY							109971
GENERAL REVENUE FUND -MATCH		24,135,549					1000 2
OPERATIONS AND MAINT TF -RECPNT		37,909,565					2516 9
TOTAL APPRO.....		62,045,114					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	60.50						
TOTAL ISSUE.....	294,228,022						
TOTAL SALARY RATE.....	2,967,675						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		8,705-					1000 2
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		389					1000 1
-MATCH		3,468					1000 2
TOTAL GENERAL REVENUE FUND		3,857					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,387					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		2,324					2516 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	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	11,568			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	840			1000 1
-MATCH	7,490			1000 2
TOTAL GENERAL REVENUE FUND	8,330			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	12,243			2261 3
=====				
OPERATIONS AND MAINT TF -FEDERL	5,282			2516 3
=====				
TOTAL APPRO.....	25,855			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	2,697			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,547			2261 3
TOTAL APPRO.....	5,244			
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	31,099			
=====				

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22-					1000 1
-MATCH		194-					1000 2
TOTAL GENERAL REVENUE FUND		216-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		302-					2261 3
OPERATIONS AND MAINT TF -FEDERL		130-					2516 3
TOTAL APPRO.....		648-					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		50-					1000 1
-MATCH		157-					1000 2
TOTAL GENERAL REVENUE FUND		207-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		318-					2261 3
OPERATIONS AND MAINT TF -FEDERL		114-					2516 3
TOTAL APPRO.....		639-					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ALZHEIMER'S COMMUNITY CARE, INC.							2103005
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNITED HOME CARE ASSISTED LIVING FACILITY							2103015
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CITY OF HIALEAH GARDENS - HOT MEALS							2103018
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		292,000-					1000 1
=====							
CITY OF HIALEAH - MEALS PROGRAM							2103019
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		1,400,000-					1000 1
=====							
COMMUNITY COALITION HOT MEALS PROGRAM							2103020
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
EASTER SEALS OF SOUTH FLORIDA				2103027
SPECIAL CATEGORIES				100000
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -STATE	200,000-			1000 1
=====				
NORTH MIAMI FOUNDATION FOR SENIOR				
CITIZENS SERVICES, INC.				2103038
SPECIAL CATEGORIES				100000
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
CENTER FOR INDEPENDENT LIVING				
CENTRAL FLORIDA, INC. - CENTRAL				
FLORIDA HEALTH AND SAFETY FOR				
SENIORS PILOT PROJECT				2103039
SPECIAL CATEGORIES				100000
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
NORTH EAST FLORIDA SENIOR HOME				
DELIVERED MEALS PROGRAM				2103059
SPECIAL CATEGORIES				100000
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -STATE	400,000-			1000 1
=====				

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LHANC ADULT DAY CARE							2103060
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
JEWISH FAMILY AND COMMUNITY SERVICES OF SOUTHWEST FLORIDA - DEMENTIA RESPITE SUPPORT SPECIAL CATEGORIES G/A-ALZHEIMER'S/SERVICES							2103061 100000 100041
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							
NASSAU - OVERCOMING HUNGER FOR NEEDY SENIORS SPECIAL CATEGORIES G/A-OLDER AMERICANS ACT							2103062 100000 100604
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
SELF RELIANCE, INC. - HOME MODIFICATION FOR ELDERERS PROGRAM SPECIAL CATEGORIES G/A-OLDER AMERICANS ACT							2103064 100000 100604
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
AUSTIN HEPBURN SENIOR MINI CENTER - CITY OF HALLANDALE BEACH SPECIAL CATEGORIES G/A-OLDER AMERICANS ACT							2103065 100000 100604
GENERAL REVENUE FUND -STATE		82,080-					1000 1
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PACE PARTNERS OF NORTHEAST FLORIDA, INC.							2103066
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
DAVID POSNACK JEWISH COMMUNITY CENTER - SENIOR KOSHER MEAL PROGRAM							2103067
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		149,537-					1000 1
=====							
CITY OF MIAMI SPRINGS SENIOR CENTER							2103068
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		165,944-					1000 1
=====							
CITY OF WEST PARK - SENIOR PROGRAMMING							2103069
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
PACE PARTNERS OF NORTHEAST FLORIDA, INC. VETO							2103070
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		600					1000 1
-MATCH		5,350					1000 2
TOTAL GENERAL REVENUE FUND		5,950					1000
FEDERAL GRANTS TRUST FUND -FEDERL		8,745					2261 3
OPERATIONS AND MAINT TF -FEDERL		3,773					2516 3
TOTAL APPRO.....		18,468					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,926					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,819					2261 3
TOTAL APPRO.....		3,745					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		22,213					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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
AGING RESOURCE CENTERS				4100030
SPECIAL CATEGORIES				100000
G/A-COMMUNITY CARE/ELDERLY				100547
GENERAL REVENUE FUND -MATCH	508,020			1000 2
OPERATIONS AND MAINT TF -FEDERL	508,020			2516 3
TOTAL APPRO.....	1,016,040			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Aging Resource Centers (ARC) - 4100030

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

Summary: The Department of Elder Affairs (DOEA) contracts with the Aging Resource Centers (ARC) through the Area Agencies on Aging (AAA). DOEA is requesting an additional \$508,020 from General Revenue and \$508,020 from the Operations and Maintenance Trust Fund for the ARC's in Fiscal Year 2019-2020.

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

- (h) Assist clients who request long-term care services in being evaluated for eligibility for enrollment in the Medicaid long-term care managed care program as eligible plans become available in each of the regions pursuant to s. 409.981(2).
- (i) Provide enrollment and coverage information to Medicaid managed long-term care enrollees as qualified plans become available in each of the regions pursuant to s. 409.981(2).
- (j) Assist Medicaid recipients enrolled in the Medicaid long-term care managed care program with informally resolving grievances with a managed care network and assist Medicaid recipients in accessing the managed care network's formal grievance process as eligible plans become available in each of the regions defined in s. 409.981(2).

Since the inception of the SMMC LTC program funding to serve the waitlist has increased by over \$11.3 million. Subsequently, the ARC's have experienced an increased workload since the introduction of SMMC LTC due to more and more clients contacting the ARC's for information and referral services, initial intake screenings, as well as required annual waitlist re-screenings and assistance with the long-term care eligibility process. A recent study indicates a 15.8% increase in total client contacts over the prior 2 years from approximately 482,828 in FY 2015-2016 to 559,184 in FY 2017-2018.

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

Solution/Justification: This issue requests an additional \$508,020 from General Revenue and \$508,020 from the Operations and Maintenance Trust Fund to address the ARC's increased workload in SMMC LTC. The amount requested represents a 15.8% increase to the current level of funding of \$6,430,641 to the ARC's.

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

These funds will allow the ARC's to hire approximately 20 additional staff statewide to address the rapidly growing volume of Medicaid related consumer contacts. If this issue is not funded, the ARC's will not only continue to fall behind on annual waitlist re-screenings, but could also inhibit the ARC's ability to serve initial screenings and provide necessary assistance to those applying for long-term care. Thus, the timely and efficient delivery of services will be negatively affected.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Category	Fund	Budget Entity	Amount	Activity
G/A Community Care for the Elderly (100547)	1000	65100400	\$508,020	ACT4500
G/A Community Care for the Elderly (100547)	2516	65100400	\$508,020	ACT4500

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

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Alzheimer's Disease Initiative (ADI) Frail Elders Waiting for Services - 4100040

Priority Narrative: This issue relates to and implements the Department's priority to "provide home and community-based

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
ALZHEIMER'S DISEASE INITIATIVE -				
FRAIL ELDERS WAITING FOR SERVICES				4100040

services for elders and their caregivers to ensure that elders can choose to remain safely in their homes and communities."

Summary: The Department of Elder Affairs (DOEA) administers the Alzheimer's Disease Initiative (ADI) and is requesting \$29,916,231 in General Revenue for Fiscal Year 2019-2020. This request represents an increase of \$3,000,000 in General Revenue from the Fiscal Year 2018-2019 appropriation of \$26,916,231.

Background: Alzheimer's Disease Initiative services are provided to the caregivers and individuals diagnosed or suspected of having probable Alzheimer's disease or other related memory disorders that interfere with activities of daily living. These services are designed to assist the recipients to remain in the least restrictive, cost-effective environment most suitable to their needs for as long as possible. According to Alzheimer's Association's "2018 Alzheimer's Disease Facts and Figures" report, an estimated 5.5 million Americans age 65 and over are living with Alzheimer's.

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

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

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

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 257 additional ADI clients.

When compared to the annual cost of Medicaid nursing home placement of \$68,568, the ADI program's annual cost of \$11,654 saves approximately \$56,914 per individual per year.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>HOME & COMMUNITY SERVICES</u>						65100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE						
FRAIL ELDERLY						4100000
ALZHEIMER'S DISEASE INITIATIVE -						
FRAIL ELDERS WAITING FOR SERVICES						4100040

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

SERVE ADDITIONAL CLIENTS IN THE	
COMMUNITY CARE FOR THE ELDERLY	
(CCE) PROGRAM	4100200
SPECIAL CATEGORIES	100000
G/A-COMMUNITY CARE/ELDERLY	100547

GENERAL REVENUE FUND -STATE 5,000,000 1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Serve Additional Clients in the Community Care for the Elderly (CCE) Program - 4100200

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

Summary: The Department of Elder Affairs (DOEA) administers the Community Care for the Elderly Program (CCE), which is funded through the Grants and Aids - Community Care for the Elderly category (100547). DOEA is requesting \$60,179,837 in General Revenue for CCE services in Fiscal Year 2019-2020. This request represents an increase of \$5,000,000 in General Revenue for CCE Services from the Fiscal Year 2018-2019 appropriation of \$55,179,837.

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

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

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	

ELDER AFFAIRS, DEPT OF 65000000
 PGM: SERVICE TO ELDERERS PGM 65100000
HOME & COMMUNITY SERVICES 65100400
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00

COMMUNITY BASED SERVICES FOR THE
 FRAIL ELDERLY 4100000
 SERVE ADDITIONAL CLIENTS IN THE
 COMMUNITY CARE FOR THE ELDERLY
 (CCE) PROGRAM 4100200

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

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

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

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 593 additional CCE clients.

When compared to the annual cost of Medicaid nursing home placement of \$68,568, the CCE program's annual cost of \$8,418 saves approximately \$60,150 per individual per year.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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

SERVE ADDITIONAL CLIENTS IN THE
 HOME CARE FOR THE ELDERLY (HCE)
 PROGRAM 4100210
 SPECIAL CATEGORIES 100000
 G/A-COMMUNITY CARE/ELDERLY 100547

GENERAL REVENUE FUND -STATE 1,000,000 1000 1
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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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
SERVE ADDITIONAL CLIENTS IN THE				
HOME CARE FOR THE ELDERLY (HCE)				
PROGRAM				4100210

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Summary: The Department of Elder Affairs (DOEA) administers the Home Care for the Elderly Program (HCE), which is funded through the Grants and Aids - Community Care for the Elderly category (100547). DOEA is requesting \$10,703,357 in General Revenue for HCE services in Fiscal Year 2019-2020. This request represents an increase of \$1,000,000 in General Revenue for HCE services from the Fiscal Year 2018-2019 appropriation of \$9,703,357.

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

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

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

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 242 additional HCE clients.

When compared to the annual cost of Medicaid nursing home placement of \$68,568 the HCE program's annual cost of \$4,119 saves approximately \$64,449 per individual per year.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	

ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>HOME & COMMUNITY SERVICES</u>						65100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE						
FRAIL ELDERLY						4100000
SERVE ADDITIONAL CLIENTS IN THE						
HOME CARE FOR THE ELDERLY (HCE)						
PROGRAM						4100210

Category	Fund	Budget Entity	Amount	Activity
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G/A Community Care for the Elderly (100547)	1000	65100400	\$1,000,000	ACT4500
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TOTAL: LONG-TERM CARE					<u>1303.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	137,954,273				1000
TRUST FUNDS	158,980,116				2000

TOTAL POSITIONS.....	60.50				
TOTAL PROG COMP.....	296,934,389				
TOTAL SALARY RATE.....	2,967,675				
=====					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	52,871						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,503						1000 1
-MATCH	72,102						1000 2

TOTAL GENERAL REVENUE FUND	74,605						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,330						2261 3
=====							
TOTAL POSITIONS.....	1.00						
TOTAL APPRO.....	75,935						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	962						1000 1
-MATCH	24,769						1000 2

TOTAL GENERAL REVENUE FUND	25,731						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	10,000						2261 3
=====							
TOTAL APPRO.....	35,731						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	1,800						1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH	579						1000 2
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		114,045					
TOTAL SALARY RATE.....		52,871					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5					1000 1
-MATCH		147					1000 2
TOTAL GENERAL REVENUE FUND		152					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
TOTAL APPRO.....		155					
=====							
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					1000 1
-MATCH		262					1000 2
TOTAL GENERAL REVENUE FUND		271					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5					2261 3
TOTAL APPRO.....		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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		12-					1000 2
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		16-					1000 2
=====							
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					1000 1
-MATCH		187					1000 2

TOTAL GENERAL REVENUE FUND		193					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
=====							
TOTAL APPRO.....		197					
=====							
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		103,303					1000
TRUST FUNDS		11,342					2000

TOTAL POSITIONS.....	1.00						
TOTAL PROG COMP.....		114,645					
TOTAL SALARY RATE.....	52,871						
=====							

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,850,823						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,311,065						1000 1
-MATCH	351,449						1000 2

TOTAL GENERAL REVENUE FUND	1,662,514						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	1,488,226						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	975,252						2261 3
=====							
TOTAL POSITIONS.....	51.50						
TOTAL APPRO.....	4,125,992						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	16,276						1000 1
-MATCH	65,177						1000 2

TOTAL GENERAL REVENUE FUND	81,453						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	92,401						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	490,039						2261 3
=====							
TOTAL APPRO.....	663,893						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	136,157						1000 1
-MATCH	71,723						1000 2

TOTAL GENERAL REVENUE FUND	207,880						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	275,655						2021 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		663,982					2261 3
	=====		=====		=====		
TOTAL APPRO.....		1,147,517					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,485					1000 1
-MATCH		1,200					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		3,685					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		100,012					2021 3
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		94,966					2261 3
	=====		=====		=====		
TOTAL APPRO.....		198,663					
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		88,305					1000 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,713					1000 1
-MATCH		2,309					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		5,022					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		4,159					2021 3
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		7,016					2261 3
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		16,197					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,721					1000 1
-MATCH		149					1000 2
TOTAL GENERAL REVENUE FUND		7,870					1000
ADMINISTRATIVE TRUST FUND -FEDERL		9,335					2021 3
TOTAL APPRO.....		17,205					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	51.50						
TOTAL ISSUE.....	6,259,772						
TOTAL SALARY RATE.....	2,850,823						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,692-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,674					1000 1
-MATCH		1,253					1000 2
TOTAL GENERAL REVENUE FUND		5,927					1000
ADMINISTRATIVE TRUST FUND -FEDERL		5,306					2021 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,478					2261 3
TOTAL APPRO.....		14,711					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,196					1000 1
-MATCH		2,197					1000 2
TOTAL GENERAL REVENUE FUND		10,393					1000
ADMINISTRATIVE TRUST FUND -FEDERL		9,792					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		6,417					2261 3
TOTAL APPRO.....		26,602					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		588					1000 1
-MATCH		1,867					1000 2
TOTAL GENERAL REVENUE FUND		2,455					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,965					2261 3
TOTAL APPRO.....		4,420					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		31,022					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		157-					1000 1
-MATCH		42-					1000 2
TOTAL GENERAL REVENUE FUND		199-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		177-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		116-					2261 3
TOTAL APPRO.....		492-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		219-					1000 1
-MATCH		4-					1000 2
TOTAL GENERAL REVENUE FUND		223-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		265-					2021 3
TOTAL APPRO.....		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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		5,854					1000 1
-MATCH		1,569					1000 2
TOTAL GENERAL REVENUE FUND		7,423					1000
ADMINISTRATIVE TRUST FUND -FEDERL		6,994					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		4,584					2261 3
TOTAL APPRO.....		19,001					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		420					1000 1
-MATCH		1,334					1000 2
TOTAL GENERAL REVENUE FUND		1,754					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,404					2261 3
TOTAL APPRO.....		3,158					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		22,159					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
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
STAFFING INCREASE FOR THE OFFICE OF				
THE GENERAL COUNSEL				3000080
SALARY RATE				000000
SALARY RATE.....	60,000			
=====				
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND -STATE	83,709			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,595	3,755		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	329			1000 1
=====				
TOTAL: STAFFING INCREASE FOR THE OFFICE OF				3000080
THE GENERAL COUNSEL				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	94,633	3,755		
TOTAL SALARY RATE.....	60,000			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: STAFFING INCREASE FOR THE OFFICE OF THE GENERAL COUNSEL - 3000080

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

Summary: The Department of Elder Affairs (DOEA) requests \$94,633 in General Revenue funding, of which \$3,755 is non-recurring, for one additional Senior Attorney position in the Office of the General Counsel (Office).

Background: The DOEA Office of the General Counsel currently has only three attorney positions: General Counsel, Deputy General Counsel, and Senior Attorney. As seen throughout the past year, this amount of personnel cannot sustain any emergent or new tasks and only now completes its assigned tasks through above-and-beyond effort. The additional Senior

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	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						65100600
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
STAFFING INCREASE FOR THE OFFICE OF						
THE GENERAL COUNSEL						3000080

Attorney position is needed given the amount of legal work required to be performed for an entire Department with numerous state-wide offices and the challenges and proceedings which we envision tackling in the upcoming and future years.

The past year has presented several challenges, unforeseen and foreseeable. With the Emergency Generator issue, the Office struggled to complete and maintain Final Order waivers, with two extant attorneys managing and issuing over 1,500 applications, each individually appealable to the Division of Administrative Hearings. The Office has also moved forward with rulemaking which has been on and off in development for over five years. Now that this is being executed, the Office's resources have been focused on that important project. The day-to-day operations have suffered due to the lack of personnel.

The Office will be revising the Hospice rules per the Agency for Health Care Administration's (AHCA's) request and may possibly open a rule concerning the Comprehensive Assessment and Review for Long-Term Care Services (CARES) 701 forms. The Office will likely have to handle waivers, and the defense thereof, resulting from January 1, 2019 generator deadline extension requests. The Office is responsible for public record requests in addition to this, which come from all over the state, and the requests are often cumbersome and voluminous. The Office also reviews over 100 contracts per year, which is the vehicle that the Federal Government has designated for the Department to effectuate its programs.

Solution/Justification: The Department of Elder Affairs (DOEA) requests \$94,633 in General Revenue funding, of which \$3,755 is non-recurring, for one additional Senior Attorney position in the Office of the General Counsel.

An additional Senior Attorney position would be able to be dedicated to the day-to-day functions of the Office, namely public records and contracts. The Senior Attorney could assist with any in-house litigation required through rules, background screenings, or otherwise. This would enable the Deputy General Counsel to conduct in-house litigation and allow the General Counsel position to return to one of management and policy, as is defined in statute.

This would result in savings long term, as the Office would no longer have to utilize outside counsel. The savings are compounded by the salaried nature of this position versus a billable aspect of outside counsel. The Department incurred costs for outside counsel in excess of \$200,000 in Fiscal Year 2017-2018 alone. It will also improve and allow for greater efficiency of the other positions in the office.

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

CLASS TITLE	CC	PG	FTE	RATE	SALARIES	EXPENSES	HR	FY 2019-20	Activity
Senior Attorney	7738	230	1.0	60,000	\$83,709	\$10,595	\$329	\$94,633	ACT0020

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	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						65100600
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
STAFFING INCREASE FOR THE OFFICE OF THE GENERAL COUNSEL						3000080

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							
7738 SENIOR ATTORNEY N0001 001	1.00	51,628	8,372	23,709	83,709	0.00	83,709
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,709
	1.00	51,628	8,372	23,709	83,709		83,709

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,158,200	3,755					1000
TRUST FUNDS	4,242,425						2000
TOTAL POSITIONS.....	52.50						
TOTAL PROG COMP.....	6,400,625	3,755					
TOTAL SALARY RATE.....	2,910,823						

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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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	629,168						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	57,683						1000 1
-MATCH	62,479						1000 2

TOTAL GENERAL REVENUE FUND	120,162						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	263,687						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	377,390						2261 3
=====							
TOTAL POSITIONS.....	12.00						
TOTAL APPRO.....	761,239						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	8,529						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	426,200						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	157,576						2261 3

TOTAL APPRO.....	592,305						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	108,652						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	127,246						2261 3

TOTAL APPRO.....	235,898						
=====							

	COL A03	COL A04	COL A05	
	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	157,187			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	12,777			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	110,823			2261 3
OPERATIONS AND MAINT TF -FEDERL	1,137,186			2516 3
TOTAL APPRO.....	1,417,973			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,076			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,089			2021 3
TOTAL APPRO.....	7,165			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	23,759			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	40,381			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	138,778			2261 3
OPERATIONS AND MAINT TF -FEDERL	278,150			2516 3
TOTAL APPRO.....	481,068			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	3,495,648			
TOTAL SALARY RATE.....	629,168			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		159					1000 1
-MATCH		173					1000 2
TOTAL GENERAL REVENUE FUND		332					1000
ADMINISTRATIVE TRUST FUND -FEDERL		730					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,044					2261 3
TOTAL APPRO.....		2,106					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		35					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		56					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		191					2261 3
OPERATIONS AND MAINT TF -FEDERL		383					2516 3
TOTAL APPRO.....		665					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		2,771					

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		434					1000 1
-MATCH		471					1000 2
TOTAL GENERAL REVENUE FUND		905					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,092					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,995					2261 3
TOTAL APPRO.....		5,992					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		62					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		102					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		351					2261 3
OPERATIONS AND MAINT TF -FEDERL		703					2516 3
TOTAL APPRO.....		1,218					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		7,210					

	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	
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11-			1000 1
-MATCH		12-		1000 2
TOTAL GENERAL REVENUE FUND	23-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	50-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	71-			2261 3
TOTAL APPRO.....	144-			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	1-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	2-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	8-			2261 3
OPERATIONS AND MAINT TF -FEDERL	16-			2516 3
TOTAL APPRO.....	27-			
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE				1001790
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				
TOTAL ISSUE.....	171-			

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	31-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	173-			2021 3
TOTAL APPRO.....	204-			
=====				
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	3,143			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	278			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	953			2261 3
OPERATIONS AND MAINT TF -FEDERL	1,912			2516 3
TOTAL APPRO.....	6,286			
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	14,594			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	24,803			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	85,243			2261 3
OPERATIONS AND MAINT TF -FEDERL	170,850			2516 3
TOTAL APPRO.....	295,490			
=====				

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CLIENT INFORMATION AND REGISTRATION				
TRACKING SYSTEM PROJECT				
IMPLEMENTATION				2103071
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	157,187-			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,137,186-			2516 3
TOTAL APPRO.....	1,294,373-			
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	310			1000 1
-MATCH	336			1000 2
TOTAL GENERAL REVENUE FUND	646			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,494			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,139			2261 3
TOTAL APPRO.....	4,279			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	44			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	73			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	251			2261 3
OPERATIONS AND MAINT TF -FEDERL	502			2516 3
TOTAL APPRO.....	870			

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	5,149			
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY CLIENT INFORMATION AND REGISTRATION TRACKING SYSTEM PROJECT IMPLEMENTATION				3620000
SPECIAL CATEGORIES				36201C0
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -MATCH	292,720	292,720		1000 2
OPERATIONS AND MAINT TF -FEDERL	2,634,480	2,634,480		2516 3
TOTAL APPRO.....	2,927,200	2,927,200		
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

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

ISSUE SUMMARY:

The Department of Elder Affairs (DOEA) requests \$2,927,200 of nonrecurring budget authority (\$292,720 in General Revenue and \$2,634,480 in the Operations and Maintenance Trust Fund) in the Contracted Services category (100777) in Fiscal Year 2019-2020 to implement a statewide system for the management, reporting, and trending of data for all clients. The system will increase data integrity, communication within the aging network, enhance mobile capabilities, and improve reporting capabilities to plan resource allotments.

ISSUE DETAIL:

DOEA provides services through the aging network which consists of the state's eleven Area Agencies on Aging (AAAs)/Aging and Disability Resource Centers (ADRCs) (AAA/ADRC), Lead Agencies, and local service providers. DOEA also administers a

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

wide range of programs, ranging from the Long-Term Care Ombudsman Program (LTCOP), Office of Public and Professional Guardians, Communities for a Lifetime, SHINE (Serving Health Insurance Needs of Elders), and CARES (Comprehensive Assessment and Review for Long-Term Care Services).

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

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

- * The proliferation of inefficient and redundant processes (manual and automated), along with the disparate supporting systems, databases, and spreadsheets, exposes DOEA to operational challenges which increases administrative and support costs, while decreasing its operational efficiency and effectiveness.
- * The existing systems are lacking efficient functionality available in current technologies and are insufficient to meet the changing needs and demands of staff and clients. This is primarily due to outdated, unsupported, and difficult to modify, enhance, and maintain technologies.
- * The age of existing automated processes and the impact of a siloed implementation and operation make these systems difficult to continue to support and less than ideal in terms of cost effectiveness to maintain, change, and operate.
- * From an external perspective, State and Federal legislative changes require DOEA to make frequent system modifications. It is difficult for DOEA to be agile enough to address these changes with outdated, inflexible, and expensive to modify technologies.

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

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

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

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	
						65000000
						65100000
						65100600
						16
						<u>1603.00.00.00</u>
						3620000
						36201C0

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 CLIENT INFORMATION AND REGISTRATION
 TRACKING SYSTEM PROJECT
 IMPLEMENTATION

65000000
 65100000
 65100600
 16
1603.00.00.00
 3620000
 36201C0

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

The eleven ADCs and direct service providers utilize CIRTS as a client management tool for assessments, enrollments, care plans, and services provided to clients. CIRTS tracks the unit reimbursement rates for these services and budgeted contract amounts.

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

- * Enhanced functionality (such as improved ability to search fields or making the application mobile device-friendly);
- * Capturing and sharing additional data; and
- * Making the system more user-friendly.

In addition to collecting client data, the system is also needed to measure program performance, quality, cost-effectiveness, and ensure the effective and efficient delivery of high quality services to clients. There is no systematic confirmation of service authorizations or alerts provided to DOEA or the consumer if a provider fails to provide services which introduces the opportunity for fraudulent activity.

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

The Department requests \$2,927,200 of nonrecurring budget authority to implement the design, development, and implementation (DDI) phase of the Enterprise Client Information and Registration Tracking System (eCIRTS) Project. The requested amount is predicated upon beginning implementation in March 2019, completing in March 2021, and contracting with a Project Management resource to manage the DDI phase of the project. On January 18, 2018, the Department received approval from the Centers for Medicare and Medicaid Services (CMS) to provide up to a ninety percent (90%) match on the replacement system implementation costs.

The Department will have selected a vendor which will determine the full technical platform, hardware, software, and staffing requirements needed for the eCIRTS project. The selected vendor will be providing the software and configuring the software to the Department's specifications. DOEA staff will be required to work with the vendor to ensure the software is configured to meet the needs of the Department and the clients it serves.

The Department received non-recurring funding in the amount of \$1,294,373 in Fiscal Year 2018-2019 based on beginning 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		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CLIENT INFORMATION AND REGISTRATION							
TRACKING SYSTEM PROJECT							
IMPLEMENTATION							36201C0

implementation process mid-year. This request for Fiscal Year 2019-2020 represents year 2 of 3 of the implementation process. The remaining funding needs will be determined once a vendor and solution are selected, however, the estimated costs can be viewed on the Schedule IV-B Cost Benefit Analysis.

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

Category	Fund	Budget Entity	Amount	Activity
Contracted Services (100777)	1000	65100600	\$ 292,720	ACT4500
Contracted Services (100777)	2516	65100600	\$2,634,480	ACT4500

NETWORK INFRASTRUCTURE REFRESH EXPENSES							36203C0
							040000
GENERAL REVENUE FUND -STATE	131,028	84,533					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	561,129	561,129					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	10,000	10,000					1000 1
TOTAL: NETWORK INFRASTRUCTURE REFRESH							36203C0
TOTAL ISSUE.....	702,157	655,662					

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: NETWORK INFRASTRUCTURE REFRESH - 36203C0

Priority Narrative: This issue relates to and implements the Department's priority to "ensure federal and state funds are

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	
						65000000
						65100000
						65100600
						16
						<u>1603.00.00.00</u>
						3620000
						36203C0

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 NETWORK INFRASTRUCTURE REFRESH

used to effectively and efficiently serve elders' needs."

Summary: The Department is requesting \$702,157 in General Revenue, of which \$655,662 is non-recurring, in order to refresh statewide network equipment and services. DOEA has approximately 55 network switches and multiple wireless Access Points (AP) located at headquarters and all DOEA facilities across the state that are eight years or older (some dating back to 2006) and are prone to failure. These network switches and APs provide connectivity for our users to systems hosted at the primary data center, Client Information and Registration Tracking System (CIRTS) and internet services.

Background: About 95% of the Department's network switches are past the end-of-life (EOL) for support and must be replaced when becoming inoperable. No known third-party maintenance exists for this EOL equipment. Also, when switches are past the EOL support life, security updates via firmware patches are no longer available as vendors cease support for that model. At this point, the devices become a security risk for the Department's infrastructure. The department uses the following models that either are no longer supported or nearing end of support: HP ProCurve series; Cisco Catalyst; Netgear Prosafe, D-LINK; Enterasys B5G series; HP e-series; Linksys eF series; and Meraki Access Points.

When network switches fail in any of the Department's offices, the user's workstation is unable to connect the Client Information and Registration Tracking System (CIRTS) and other mission critical applications necessary to conduct agency business. Therefore, this access is unavailable until a suitable replacement switch can be obtained and installed. Downtime can range from four hours or longer due to the availability of personnel and equipment necessary to replace the switch.

If no exact replacement is available, replacement equipment may require different configurations and knowledge to install and configure, thereby, exacerbating the length of downtime. When downtime occurs, it impedes the ability of the Department to carry out its mission and adversely impacts DOEA staff, providers, Area Agencies on Aging (AAAs), Aging and Disability Resource Centers (ADRC), and the elderly constituents and families which the Department serves.

MyFloridaNet (MFN) sunset at the end of Fiscal Year 2017-2018. In its place is MyFloridaNet-2 (MFN-2). The MFN network is used to connect all DOEA users on the Wide Area Network (WAN) across the state. This network upgrade will allow us to continue to provide timely services to the elders across the State of Florida.

Solution/Justification: DOEA requests non-recurring General Revenue funds of \$655,662 to replace infrastructure network switches and wireless access points (AP) throughout the Department's field offices and \$46,495 in recurring General Revenue funds for MFN-2 upgrade costs for a total request of \$702,157.

Newer network switches and APs will be faster, have more fault-tolerant capabilities, support newer technologies and add a layer of protection for cyber security intrusions. Having these newer technologies will also place the Department at an advantage when the new Enterprise Client Information and Registration Tracking System (eCIRTS) is implemented. It will allow for smoother transition and faster access for our users. Several vendor solutions were analyzed and could possibly be utilized. Pricing for this issue is based on quotes from a vendor on state term contract. The proposed solution meets

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK INFRASTRUCTURE REFRESH				36203C0

and/or exceeds industry standards for support and reliability.

The recurring General Revenue funding of \$46,495 addresses the increased costs of bandwidth due to the migration from MyFloridaNet (MFN) to MyFloridaNet-2 (MFN-2). This network service provides the connectivity to all DOEA users statewide and allows the Department to effectively and efficiently serve the elders of the State of Florida.

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

Category	Fund	Budget Entity	Amount	Activity
Expenses (040000)	1000	65100600	\$131,028	ACT0340
Operating Capital Outlay (060000)	1000	65100600	\$561,129	ACT0340
Contracted Services (100777)	1000	65100600	\$ 10,000	ACT0340

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,168,109	948,382	1000
TRUST FUNDS	4,979,054	2,634,480	2000
TOTAL POSITIONS.....	12.00		
TOTAL PROG COMP.....	6,147,163	3,582,862	
TOTAL SALARY RATE.....	629,168		

TOTAL: EXECUTIVE DIR/SUPPORT SVCS 65100600

BY FUND TYPE

GENERAL REVENUE FUND	3,429,612	952,137	1000
TRUST FUNDS	9,232,821	2,634,480	2000
TOTAL POSITIONS.....	65.50		
TOTAL BUREAU.....	12,662,433	3,586,617	
TOTAL SALARY RATE.....	3,592,862		

	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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,543,860					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		666,534					1000 1
-MATCH		70,610					1000 2

TOTAL GENERAL REVENUE FUND		737,144					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,410,958					2261 3
=====							
TOTAL POSITIONS.....		34.00					
TOTAL APPRO.....		2,148,102					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		155,476					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		409,989					2261 3

TOTAL APPRO.....		565,465					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		209,359					1000 1
ADMINISTRATIVE TRUST FUND -STATE		109,973					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		107,427					2261 3

TOTAL APPRO.....		426,759					
=====							
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE		5,687,527					1000 1
ADMINISTRATIVE TRUST FUND -STATE		154,816					2021 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>CONSUMER ADVOCATE SERVICES</u>							65101000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
TOTAL APPRO.....		5,842,343					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		272,722					1000 1
ADMINISTRATIVE TRUST FUND -STATE		149,000					2021 1
TOTAL APPRO.....		421,722					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		53,977					1000 1
=====							
LONG TERM CARE OMBUD CNCL							103566
GENERAL REVENUE FUND -STATE		872,350					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626,020					2261 3
TOTAL APPRO.....		1,498,370					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		30,092					1000 1
-MATCH		20,000					1000 2
TOTAL GENERAL REVENUE FUND		50,092					1000
TOTAL APPRO.....		50,092					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,958					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,204					2261 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		14,162					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		34.00					
TOTAL ISSUE.....		11,020,992					
TOTAL SALARY RATE.....		1,543,860					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,874-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,515					1000 1
-MATCH		161					1000 2
TOTAL GENERAL REVENUE FUND		1,676					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,208					2261 3
TOTAL APPRO.....		4,884					
=====							

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,057		1000 1
-MATCH		430		1000 2
TOTAL GENERAL REVENUE FUND		4,487		1000
FEDERAL GRANTS TRUST FUND -FEDERL		9,034		2261 3
TOTAL APPRO.....		13,521		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		655		2021 1
SPECIAL CATEGORIES				100000
LONG TERM CARE OMBUD CNCL				103566
GENERAL REVENUE FUND -STATE		2,939		1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		17,115		
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		123-		1000 1
-MATCH		13-		1000 2
TOTAL GENERAL REVENUE FUND		136-		1000
FEDERAL GRANTS TRUST FUND -FEDERL		260-		2261 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	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		396-					
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		169-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		233-					2261 3
TOTAL APPRO.....		402-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
GENERAL REVENUE FUND -STATE		2,898					1000 1
-MATCH		307					1000 2
TOTAL GENERAL REVENUE FUND		3,205					1000
FEDERAL GRANTS TRUST FUND -FEDERL		6,453					2261 3
TOTAL APPRO.....		9,658					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		468					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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>CONSUMER ADVOCATE SERVICES</u>				65101000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SPECIAL CATEGORIES				100000
LONG TERM CARE OMBUD CNCL				103566
GENERAL REVENUE FUND -STATE	2,099			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	12,225			
WORKLOAD				3000000
OFFICE OF PUBLIC AND PROFESSIONAL				
GUARDIANS				3000510
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	97,488			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Office of Public and Professional Guardians - 3000510

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

Summary: The Office of Public and Professional Guardians (OPPG) is seeking an increase of \$97,488 in recurring General Revenue funding for professional guardian investigative services provided to the Department.

Background: Senate Bill 232 directed the OPPG to adopt rules to establish standards of practice for public and professional guardians, receive and investigate complaints, establish procedures for disciplinary oversight, conduct hearings, specify penalties, and take administrative action pursuant to chapter 120, Florida Statutes. The Department adopted the standards of practice and disciplinary guidelines rules for professional guardians on June 23, 2017. The OPPG entered into a Memorandum of Understanding (MOU) with the Clerks' Statewide Investigations Alliance (Clerks' SIA) to provide investigative services on behalf of the OPPG. The OPPG is legislatively tasked with working with existing entities in the investigation process. The Clerks are tasked with expanded guardianship audits under chapter 744,

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>CONSUMER ADVOCATE SERVICES</u>				65101000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
OFFICE OF PUBLIC AND PROFESSIONAL				
GUARDIANS				3000510

Florida Statutes.

There are approximately 550 registered professional guardians in Florida. The Department conducted a survey of all registered professional guardians in Florida and found the average caseload per guardian to be 15.5 clients (wards).

The OPPG has been allocated \$150,000 since 2016 to provide professional guardian investigative services statewide. The Department anticipates an additional need of \$97,488 to meet the demands for investigative services for Fiscal Year 2019-2020. The OPPG also anticipates an increase in the number of professional guardian complaints and investigations with the increased public awareness and outreach about the program's new responsibilities.

The OPPG contracts with seven Clerks offices under the Clerks' Statewide Investigations Alliance (Clerks' SIA) to perform these investigative services.

Solution/Justification: The Office of Public and Professional Guardians (OPPG) is seeking an increase of \$97,488 in recurring General Revenue funding for professional guardian investigative services provided to the Department.

In Fiscal Year 2017-2018, the OPPG, in conjunction with the Clerks' SIA, investigated 128 cases statewide at an average cost of \$1,289 per case. Due to increased awareness and outreach, the OPPG is estimating an additional 32 cases each year through Fiscal Year 2019-2020. At an average cost of \$1,289 per case, the total need would be \$247,488. Therefore, the Department is requesting the increase of \$97,488 in order to cover the growing demand for these investigations.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Category	Fund	Budget Entity	Amount	Activity
Contracted Services (100777)	1000	65101000	\$97,488	ACT1200

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>CONSUMER ADVOCATE SERVICES</u>				65101000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
PUBLIC GUARDIANSHIP SERVICES				4400000
RECURRING FUNDING FOR PUBLIC				
GUARDIANSHIP PROGRAM				4400080
SPECIAL CATEGORIES				100000
PUBLIC GUARDIAN CONTR. SVC				100633
GENERAL REVENUE FUND				
-STATE	2,491,326			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Recurring Funding for Public Guardianship Program - 4400080

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

Summary: The Department of Elder Affairs (DOEA) administers the Office of Public and Professional Guardians (OPPG), which is funded through the Consumer Advocate Services budget entity. In accordance with section 744.2009, Florida Statutes, DOEA submits this separate and distinct request for appropriations for OPPG. DOEA is requesting an additional \$2,491,326 in order to serve an estimated 453 wards currently on waitlists and to account for an estimated increase in the cost to serve each ward. A study is being finalized by Virginia Polytechnic University that estimates the cost to serve a public ward has increased from \$2,625.28 to approximately \$3,054.09 per year. This is an increase of \$428.71 per ward from the last study conducted in 2011. Currently, services to 2,225 wards are provided using state funding, however, the current funding of \$5,687,527 only covers 2,166 wards at the current cost per ward.

Background: Guardianship is the process designed to protect and exercise the legal rights of individuals with functional limitations that prevent them from being able to make their own decisions when they have not otherwise planned in advance for such a loss of capacity. Those individuals in need of guardianship may have dementia, Alzheimer's disease, a developmental disability, chronic mental illness or other conditions that may limit the ability to make personal decisions. In such instances, a guardian may be appointed by the court to manage some or all the affairs of another person.

The Legislature created the Statewide Public Guardianship Office (SPGO) in 1999 to provide oversight for all public guardians. In 2016, the Legislature renamed the Statewide Public Guardianship Office within the Department of Elder Affairs as the Office of Public and Professional Guardians (OPPG) and expanded the OPPG's responsibilities. The OPPG contracts with 17 public guardian programs to meet the needs of some of the most vulnerable Floridians. To be eligible for public guardian services, a person must be indigent, have no family or friends willing or able to serve, and be determined incapacitated by a court.

The public guardian offices provide an important and necessary service to vulnerable adults in the state. A study is being conducted through the Virginia Polytechnic University's Center for Gerontology to determine the correct allocation for the cost to administer services as a public guardian. As an additional component, the study examined the overall

	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
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>CONSUMER ADVOCATE SERVICES</u>				65101000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
PUBLIC GUARDIANSHIP SERVICES				4400000
RECURRING FUNDING FOR PUBLIC				
GUARDIANSHIP PROGRAM				4400080

cost to the state by having a public guardian office responsible for the care of the vulnerable adult. The OPPG's most recent analysis of the need for public guardianship services determined that there were approximately 3,500 wards served in all of Florida's 67 counties, with approximately 453 persons on waitlists for public guardianship services.

Solution/Justification: DOEA requests an additional \$2,491,326 in recurring General Revenue funds for Fiscal Year 2019-2020, in order to provide public guardianship services to 453 additional incapacitated and indigent persons from the public guardian program waitlists and to account for the increased cost to serve each ward.

Serve Wards on Waitlists = (453 wards * \$3,054.09) = \$1,383,503 (rounded)
 Increased Cost per Ward = (2,225 wards * \$3,054.09) - \$5,687,257 = \$1,107,823 (rounded)
 Total = \$2,491,326

LINKAGE TO THE GOVERNOR'S PRIORITIES: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Category	Fund	Budget Entity	Amount	Activity
Public Guardianship Contracted Services (100633)	1000	65101000	\$2,491,326	ACT1200

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,475,170			1000
TRUST FUNDS	3,151,188			2000
TOTAL POSITIONS.....	34.00			
TOTAL PROG COMP.....	13,626,358			
TOTAL SALARY RATE.....	1,543,860			
=====	=====	=====	=====	