

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	9,819,907	9,819,907				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,545,937	1,545,937				1000 1
-MATCH	827,189	827,189				1000 2
TOTAL GENERAL REVENUE FUND	2,373,126	2,373,126				1000
=====						
ADMINISTRATIVE TRUST FUND -STATE	3,262,149	3,262,149				2021 1
-MATCH	1,067,183	1,067,183				2021 2
-FEDERL	6,614,102	6,614,102				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,943,434	10,943,434				2021
=====						
TOTAL POSITIONS.....	191.00	191.00				
TOTAL APPRO.....	13,316,560	13,316,560				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	16,476	16,476				1000 1
-MATCH	680,401	680,401				1000 2
TOTAL GENERAL REVENUE FUND	696,877	696,877				1000
=====						
ADMINISTRATIVE TRUST FUND -STATE	130,251	130,251				2021 1
-MATCH	153,474	153,474				2021 2
-FEDERL	925,744	925,744				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,209,469	1,209,469				2021
=====						
TOTAL APPRO.....	1,906,346	1,906,346				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	88,715	88,715				1000 1
-MATCH	172,132	172,132				1000 2
TOTAL GENERAL REVENUE FUND	260,847	260,847				1000
ADMINISTRATIVE TRUST FUND -STATE	993,093	993,093				2021 1
-MATCH	123,130	123,130				2021 2
-FEDERL	299,522	299,522				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,415,745	1,415,745				2021
TOTAL APPRO.....	1,676,592	1,676,592				
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	35,008	35,008				2021 1
-MATCH	3,522	3,522				2021 2
-FEDERL	2,651	2,651				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	41,181	41,181				2021
TOTAL APPRO.....	41,181	41,181				
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ADMINISTRATIVE TRUST FUND -STATE	25,000	25,000				2021 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	83,124	83,124				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,583,750	1,583,750				2021 1
-MATCH	8,555,772	8,555,772				2021 2
-FEDERL	8,523,266	8,523,266				2021 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
TOTAL ADMINISTRATIVE TRUST FUND		18,662,788		18,662,788							2021
TOTAL APPRO.....		18,745,912		18,745,912							
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		14,613		14,613							1000 1
-MATCH		6,516		6,516							1000 2
TOTAL GENERAL REVENUE FUND		21,129		21,129							1000
ADMINISTRATIVE TRUST FUND -STATE		146,580		146,580							2021 1
-MATCH		3,326		3,326							2021 2
-FEDERL		9,345		9,345							2021 3
TOTAL ADMINISTRATIVE TRUST FUND		159,251		159,251							2021
TOTAL APPRO.....		180,380		180,380							
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -MATCH		16,248		16,248							1000 2
ADMINISTRATIVE TRUST FUND -STATE		184,943		184,943							2021 1
-MATCH		859		859							2021 2
-FEDERL		859		859							2021 3
TOTAL ADMINISTRATIVE TRUST FUND		186,661		186,661							2021
TOTAL APPRO.....		202,909		202,909							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
TOTAL APPRO.....	42,521-	42,521-				
=====						
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,818	4,818				1000 1
-MATCH	2,579	2,579				1000 2
TOTAL GENERAL REVENUE FUND	7,397	7,397				1000
=====						
ADMINISTRATIVE TRUST FUND -STATE	10,170	10,170				2021 1
-MATCH	3,326	3,326				2021 2
-FEDERL	20,619	20,619				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	34,115	34,115				2021
=====						
TOTAL APPRO.....	41,512	41,512				
=====						
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	9,688	9,688				1000 1
-MATCH	5,185	5,185				1000 2
TOTAL GENERAL REVENUE FUND	14,873	14,873				1000
=====						
ADMINISTRATIVE TRUST FUND -STATE	21,515	21,515				2021 1
-MATCH	7,037	7,037				2021 2
-FEDERL	43,622	43,622				2021 3
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS						1001790
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	2,142-	2,142-				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	14-	14-				1000 1
-MATCH	9-	9-				1000 2
TOTAL GENERAL REVENUE FUND	23-	23-				1000
ADMINISTRATIVE TRUST FUND -STATE	48-	48-				2021 1
-MATCH	6-	6-				2021 2
-FEDERL	12-	12-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	66-	66-				2021
TOTAL APPRO.....	89-	89-				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER - ADD						160S300
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	75,148	75,148				2021 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
ADD						160S300
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	328	328				2021 1
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -						160S300
ADD						
TOTAL ISSUE.....	75,476	75,476				

AGENCY ISSUE NARRATIVE:

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

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

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

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

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

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

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

Salaries and Benefits (010000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										1600000
CORRECT FUNDING SOURCE IDENTIFIER - ADD										160S300

Administrative Trust Fund (2021 - 1)		\$75,148		\$0		\$75,148		\$0		
TR/DMS/HR Services (107040)										
Administrative Trust Fund (2021 - 1)		\$ 328		\$0		\$ 328		\$0		
Issue Total		\$75,476		\$0		\$75,476		\$0		

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
						75,148
						75,148

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD 160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

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

75,148

75,148

CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT
 SALARIES AND BENEFITS

160S310
 010000

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

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

TOTAL APPRO..... 75,148- 75,148-

SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

ADMINISTRATIVE TRUST FUND -MATCH 164- 164- 2021 2
 -FEDERL 164- 164- 2021 3

TOTAL ADMINISTRATIVE TRUST FUND 328- 328- 2021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT						160S310
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	328-	328-				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT						160S310
TOTAL ISSUE.....	75,476-	75,476-				

AGENCY ISSUE NARRATIVE:

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

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

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

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

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

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

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	(\$37,574)	\$0	(\$37,574)	\$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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

Administrative Trust Fund (2021 - 3)		(\$37,574)		\$0		(\$37,574)		\$0	
TR/DMS/HR Services (107040)									
Administrative Trust Fund (2021 - 2)		(\$ 164)		\$0		(\$ 164)		\$0	
Administrative Trust Fund (2021 - 3)		(\$ 164)		\$0		(\$ 164)		\$0	
Issue Total		(\$75,476)		\$0		(\$75,476)		\$0	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2019-20

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

75,148-

 75,148-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

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

75,148-

 75,148-
 =====

INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THIRD PARTY LIABILITY FROM
 DIVISION OF OPERATIONS TO DIVISION
 OF MEDICAID - DEDUCT 1801390
 SALARY RATE 000000

SALARY RATE.....	211,460-	211,460-				
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SALARIES AND BENEFITS 010000

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

TOTAL ADMINISTRATIVE TRUST FUND 300,276- 300,276- 2021

TOTAL POSITIONS.....	5.00-	5.00-				
TOTAL APPRO.....	300,276-	300,276-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM						
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - DEDUCT						1801390
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -MATCH	16,032-	16,032-				2021 2
-FEDERL	16,032-	16,032-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	32,064-	32,064-				2021
TOTAL APPRO.....	32,064-	32,064-				
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -MATCH	988-	988-				2021 2
-FEDERL	988-	988-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,976-	1,976-				2021
TOTAL APPRO.....	1,976-	1,976-				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -MATCH	5,425,050-	5,425,050-				2021 2
-FEDERL	5,425,050-	5,425,050-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,850,100-	10,850,100-				2021
TOTAL APPRO.....	10,850,100-	10,850,100-				
LEASE/PURCHASE/EQUIPMENT						105281
ADMINISTRATIVE TRUST FUND -MATCH	800-	800-				2021 2
-FEDERL	800-	800-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,600-	1,600-				2021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM						
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - DEDUCT						1801390
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....	1,600-	1,600-				
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -MATCH	876-	876-				2021 2
-FEDERL	876-	876-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,752-	1,752-				2021
TOTAL APPRO.....	1,752-	1,752-				
TOTAL: TRANSFER THIRD PARTY LIABILITY FROM						1801390
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - DEDUCT						
TOTAL POSITIONS.....	5.00-	5.00-				
TOTAL ISSUE.....	11,187,768-	11,187,768-				
TOTAL SALARY RATE.....	211,460-	211,460-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

ISSUE DETAIL: The AHCA is the single state agency responsible for administering the Medicaid Program in Florida. General

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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

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

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

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

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Ops Mngt Cons	2238	425	(1.00)	(50,942)	(\$71,480)	(\$0)	(\$0)	(\$0)	(\$329)	(\$71,809)
Hum Srvs Prog Rec	5864	415	(1.00)	(25,577)	(\$32,251)	(\$0)	(\$0)	(\$0)	(\$329)	(\$32,580)
AHCA Administrator	2250	426	(1.00)	(61,035)	(\$70,563)	(\$0)	(\$0)	(\$0)	(\$329)	(\$70,892)
Ops Review Spec	2239	024	(1.00)	(42,109)	(\$61,798)	(\$0)	(\$0)	(\$0)	(\$329)	(\$62,127)
Ops Review Spec	2239	024	(1.00)	(44,168)	(\$64,184)	(\$0)	(\$0)	(\$0)	(\$329)	(\$64,513)
Admin Secretary	0108	012	-	-	(\$32,064)	(\$0)	(\$0)	(\$0)	(\$107)	(\$32,171)
					RECURRING	NON-RECURRING		TOTAL		ANNUALIZATION

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT	

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

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
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Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 2)	(\$ 150,138)	(\$0)	(\$ 150,138)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 150,138)	(\$0)	(\$ 150,138)	(\$0)
Other Personal Services (030000)				
Administrative Trust Fund (2021 - 2)	(\$ 16,032)	(\$0)	(\$ 16,032)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 16,032)	(\$0)	(\$ 16,032)	(\$0)
Expenses (040000)				
Administrative Trust Fund (2021 - 2)	(\$ 988)	(\$0)	(\$ 988)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 988)	(\$0)	(\$ 988)	(\$0)
Contracted Services (100777)				
Administrative Trust Fund (2021 - 2)	(\$ 5,425,050)	(\$0)	(\$ 5,425,050)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 5,425,050)	(\$0)	(\$ 5,425,050)	(\$0)
Lease or Lease Purchase of Equipment (105281)				
Administrative Trust Fund (2021 - 2)	(\$ 800)	(\$0)	(\$ 800)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 800)	(\$0)	(\$ 800)	(\$0)
TR/DMS/HR Services (107040)				
Administrative Trust Fund (2021 - 2)	(\$ 876)	(\$0)	(\$ 876)	(\$0)
Administrative Trust Fund (2021 - 3)	(\$ 876)	(\$0)	(\$ 876)	(\$0)
Issue Total	(\$11,187,768)	(\$0)	(\$11,187,768)	(\$0)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2239 OPERATIONS REVIEW SPECIALIST						
64253 001	1.00-	42,110-		19,688-	61,798-	0.00 61,798-
64254 001	1.00-	44,168-		20,016-	64,184-	0.00 64,184-
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST						
61016 001	1.00-	25,578-		17,059-	42,637-	0.00 42,637-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
00159 001	1.00-	50,942-		30,538-	81,480-	0.00 81,480-
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES						
64251 001	1.00-	48,662-		21,901-	70,563-	0.00 70,563-

TOTALS FOR ISSUE BY FUND

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

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						20,386
						300,276-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2239 OPERATIONS REVIEW SPECIALIST						
64253 001	1.00-	42,110-		19,688-	61,798-	0.00 61,798-
64254 001	1.00-	44,168-		20,016-	64,184-	0.00 64,184-
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST						
61016 001	1.00-	25,578-		17,059-	42,637-	0.00 42,637-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
00159 001	1.00-	50,942-		30,538-	81,480-	0.00 81,480-
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES						
64251 001	1.00-	48,662-		21,901-	70,563-	0.00 70,563-

TOTALS FOR ISSUE BY FUND

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

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						20,386
						300,276-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM THE DIVISION						
OF MEDICAID TO THE DIVISION OF						
OPERATIONS - ADD						2000390
SALARY RATE						000000
SALARY RATE.....	51,377	51,377				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -MATCH	37,574	37,574				2021 2
-FEDERL	37,574	37,574				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	75,148	75,148				2021
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	1.00	1.00				
TOTAL APPRO.....	75,148	75,148				
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -MATCH	164	164				2021 2
-FEDERL	164	164				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	328	328				2021
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	328	328				
	=====	=====	=====	=====	=====	
TOTAL: TRANSFER POSITION FROM THE DIVISION						2000390
OF MEDICAID TO THE DIVISION OF						
OPERATIONS - ADD						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	75,476	75,476				
TOTAL SALARY RATE.....	51,377	51,377				
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
					68000000
					68200000
					16
					<u>1602.00.00.00</u>
					2000000
					2000390

AGENCY/HEALTH CARE ADMIN
 PGM: ADMIN AND SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER POSITION FROM THE DIVISION
 OF MEDICAID TO THE DIVISION OF
 OPERATIONS - ADD

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

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

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

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

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

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Hum Res Spec-SES	0171	423	1.00	51,377	\$75,148	\$0	\$0	\$0	\$328	\$75,476
					RECURRING FY 2019-20	NON-RECURRING FY 2019-20		TOTAL FY 2019-20		ANNUALIZATION FY 2020-2021

Salaries and Benefits (010000)										
Administrative Trust Fund (2021 - 2)					\$37,574		\$0	\$37,574		\$0
Administrative Trust Fund (2021 - 3)					\$37,574		\$0	\$37,574		\$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

TR/DMS/HR Services (107040)
 Administrative Trust Fund (2021 - 2) \$ 164 \$0 \$ 164 \$0
 Administrative Trust Fund (2021 - 3) \$ 164 \$0 \$ 164 \$0
 Issue Total \$75,476 \$0 \$75,476 \$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0171 HUMAN RESOURCE SPECIALIST/CBJA - SES 64588 001	1.00	51,377	22,334	73,711	0.00	73,711
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						73,711
	1.00	51,377	22,334	73,711		73,711
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						1,437
						75,148

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0171 HUMAN RESOURCE SPECIALIST/CBJA - SES 64588 001	1.00	51,377		22,334	73,711	0.00 73,711
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						73,711
1.00	51,377		22,334	73,711		73,711

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND 1,437
 75,148

TRANSFER BUDGET AUTHORITY TO FUND
 OTHER PERSONAL SERVICES STAFF
 CONVERTED TO FULL-TIME EQUIVALENT
 POSITIONS - DEDUCT 2000720
 OTHER PERSONAL SERVICES 030000
 GENERAL REVENUE FUND -MATCH 309,609- 309,609- 1000 2
 ADMINISTRATIVE TRUST FUND -FEDERL 309,609- 309,609- 2021 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET AUTHORITY TO FUND						
OTHER PERSONAL SERVICES STAFF						
CONVERTED TO FULL-TIME EQUIVALENT						
POSITIONS - DEDUCT						2000720
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	619,218-	619,218-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

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

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

Other Personal Services (030000)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET AUTHORITY TO FUND						
OTHER PERSONAL SERVICES STAFF						
CONVERTED TO FULL-TIME EQUIVALENT						
POSITIONS - DEDUCT						2000720
General Revenue (1000 - 2)		(\$309,609)	(\$0)	(\$309,609)	(\$0)	
Administrative Trust Fund (2021 - 3)		(\$309,609)	(\$0)	(\$309,609)	(\$0)	
Issue Total		(\$619,218)	(\$0)	(\$619,218)	(\$0)	

TRANSFER BUDGET AUTHORITY TO FUND						
OTHER PERSONAL SERVICES STAFF						
CONVERTED TO FULL-TIME EQUIVALENT						
POSITIONS - ADD						2000730
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	309,609	309,609				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	309,609	309,609				2021 3
TOTAL APPRO.....	619,218	619,218				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) OGC performed an internal review of the OPS positions

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER BUDGET AUTHORITY TO FUND										
OTHER PERSONAL SERVICES STAFF										
CONVERTED TO FULL-TIME EQUIVALENT										
POSITIONS - ADD										2000730

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER BUDGET AUTHORITY TO FUND
 OTHER PERSONAL SERVICES STAFF
 CONVERTED TO FULL-TIME EQUIVALENT
 POSITIONS - ADD 2000730

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
NEW POSITIONS						
OTHER SALARY AMOUNT						
						309,609
						309,609
						619,218
						=====

A14 - AGY AMD REQ FY 2019-20

NEW POSITIONS						
OTHER SALARY AMOUNT						
						309,609
						309,609
						619,218
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
BUREAU OF FINANCIAL SERVICES						2103006
ENTERPRISE FINANCIAL SYSTEM						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
ADMINISTRATIVE TRUST FUND -STATE	950,000-	950,000-				2021 1
REPLACEMENT OF MOTOR VEHICLES						2103028
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ADMINISTRATIVE TRUST FUND -STATE	25,000-	25,000-				2021 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
GENERAL REVENUE FUND -STATE	6,920	6,920				1000 1
-MATCH	3,704	3,704				1000 2
TOTAL GENERAL REVENUE FUND	10,624	10,624				1000
ADMINISTRATIVE TRUST FUND -STATE	15,368	15,368				2021 1
-MATCH	5,026	5,026				2021 2
-FEDERL	31,159	31,159				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	51,553	51,553				2021
TOTAL APPRO.....	62,177	62,177				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<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						26A1780
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	988	988				1000 1
ADMINISTRATIVE TRUST FUND -MATCH	624	624				2021 2
-FEDERL	2,443	2,443				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,067	3,067				2021
TOTAL APPRO.....	4,055	4,055				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION						26A1780
TOTAL ISSUE.....	66,232	66,232				
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS						3000A80
SALARY RATE						000000
SALARY RATE.....	464,781	464,781				
SALARIES AND BENEFITS						010000
	9.00	9.00				
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	999	999				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	999	999				2021 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES						
STAFF TO FULL-TIME EQUIVALENT						
POSITIONS						3000A80
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	1,998	1,998				
TOTAL: CONVERT OTHER PERSONAL SERVICES						3000A80
STAFF TO FULL-TIME EQUIVALENT						
POSITIONS						
TOTAL POSITIONS.....	9.00	9.00				
TOTAL ISSUE.....	1,998	1,998				
TOTAL SALARY RATE.....	464,781	464,781				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Convert Other Personal Services Staff to Full-Time Equivalent Positions

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									68000000	
									68200000	
									16	
									<u>1602.00.00.00</u>	
									3000000	
										3000A80

AGENCY/HEALTH CARE ADMIN
 PGM: ADMIN AND SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 CONVERT OTHER PERSONAL SERVICES
 STAFF TO FULL-TIME EQUIVALENT
 POSITIONS

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

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

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

The time it takes to obtain qualified personnel and bring them up to speed on program requirements and issues is lengthy; therefore, it is imperative that the agency offers desirable salaries and benefits to maintain appropriate staff levels.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

The employment market has adversely impacted the OGC's hiring because the office must compete with the private sector and other state employers to obtain experienced candidates. In addition to offering better salaries, private firms are able to also match or provide better benefits than is possible with OPS positions which offer no benefits outside of health insurance and is now covered by most, if not all, private firms. The fact that these positions are not permanent has led to turnover within one year to two years from the hire date, creating a workload imbalance and the use of additional resources to properly train new employees.

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

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

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Senior Attorney	7738	230	6.00	360,554	\$0	\$0	\$0	\$0	\$1,332	\$1,332
Admin. Asst. II	0712	018	1.00	47,132	\$0	\$0	\$0	\$0	\$ 222	\$ 222
Admin. Asst. I	0709	015	2.00	57,095	\$0	\$0	\$0	\$0	\$ 444	\$ 444
					RECURRING FY 2019-20	NON-RECURRING FY 2019-20		TOTAL FY 2019-20		ANNUALIZATION FY 2020-2021
TR/DMS/HR Services (107040)										
General Revenue (1000 - 2)					\$ 999	\$0		\$ 999		\$0
Administrative Trust Fund (2021 - 3)					\$ 999	\$0		\$ 999		\$0
Issue Total					\$1,998	\$0		\$1,998		\$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I N0003 001	2.00	51,154		34,116	85,270	0.00	85,270
0712 ADMINISTRATIVE ASSISTANT II N0002 001	1.00	29,457		17,675	47,132	0.00	47,132
7738 SENIOR ATTORNEY N0001 001	6.00	310,956		49,598	360,554	0.00	360,554
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							246,478
2021 ADMINISTRATIVE TRUST FUND							246,478
	9.00	391,567		101,389	492,956		492,956
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0004 001		73,214					
TOTAL SALARY RATE		73,214					

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND 246,478-
 1000 GENERAL REVENUE FUND 246,478-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY FIN REQ FY 2019-20	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I N0003 001	2.00	51,154		34,116	85,270	0.00	85,270
0712 ADMINISTRATIVE ASSISTANT II N0002 001	1.00	29,457		17,675	47,132	0.00	47,132
7738 SENIOR ATTORNEY N0001 001	6.00	310,956		49,598	360,554	0.00	360,554
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							246,478
2021 ADMINISTRATIVE TRUST FUND							246,478
	9.00	391,567		101,389	492,956		492,956
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0004 001		73,214					
TOTAL SALARY RATE		73,214					

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND 246,478-
 1000 GENERAL REVENUE FUND 246,478-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
SUPPLEMENTAL APPROPRIATION FOR						
LEGAL REPRESENTATION						3000120
LUMP SUM						090000
LITIGATION EXPENSES						090409
ADMINISTRATIVE TRUST FUND -MATCH	695,885	695,885	695,885			2021 2
-FEDERL	695,885	695,885	695,885			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,391,770	1,391,770	1,391,770			2021
TOTAL APPRO.....	1,391,770	1,391,770	1,391,770			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Supplemental Appropriation for Legal Representation

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
SUPPLEMENTAL APPROPRIATION FOR										
LEGAL REPRESENTATION										3000120

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

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

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Litigation Expenses (090409)				
Administrative Trust Fund (2021 - 2)	\$0	\$ 695,885	\$ 695,885	\$0
Administrative Trust Fund (2021 - 3)	\$0	\$ 695,885	\$ 695,885	\$0
Issue Total	\$0	\$1,391,770	\$1,391,770	\$0

PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
BUREAU OF FINANCIAL SERVICES	
ENTERPRISE FINANCIAL SYSTEM	36308C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
ADMINISTRATIVE TRUST FUND -STATE	2021 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Bureau of Financial Services Enterprise Financial System

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
BUREAU OF FINANCIAL SERVICES										
ENTERPRISE FINANCIAL SYSTEM										36308C0

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

ISSUE SUMMARY: This issue requests \$950,000 in non-recurring funding to allow the Agency for Health Care Administration (AHCA) to continue the transition of legacy and stand-alone financial systems used by the Bureau of Financial Services (Bureau) to a modernized agency web-based enterprise solution. This funding is for Year 3 of a five-year project.

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

The Bureau has worked with the selected vendor to prioritize the systems and develop a transition plan. The project's scope, design, development, and implementation focus for Fiscal Year 2017-2018 as well as Fiscal Year 2018-2019, consist of:

- Conversion of FoxPro accounts receivable systems into the Enterprise web-based application to be known as the AHCA's Comprehensive Accounts Management System (CAMS);
- Conversion of FoxPro financial systems and modules that are used daily to monitor financial activities, identify and track expenditures for federal and state reporting purposes, allocate overhead and other administrative costs, query data and reconcile expenditures to other accounting systems, and perform budgeting activities into the Enterprise web-based applications;
- Delivery of rapid response to address maintenance and critical or immediate needs through system enhancements or development;
- Analysis and documentation of current FoxPro systems for Phase 2 of the design and development of CAMS;
- Analysis and documentation for Medicaid Weekly Payments enhancements and Phase 2 of that module;
- Maintenance and enhancement of the existing web-based Medicaid Weekly Payments module;
- Establishment of connectivity to the FLAIR replacement system and other internal AHCA systems, as requested;
- Ensure Enterprise web-based application includes all capabilities and functionalities of current financial systems;
- Ensure Enterprise web-based application is Health Insurance Portability and Accountability Act (HIPAA)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
BUREAU OF FINANCIAL SERVICES										
ENTERPRISE FINANCIAL SYSTEM										36308C0

and Payment Care Industry (PCI) compliant;

- Ensure Enterprise web-based application conforms with best practices and encryption policies of the AHCA's Division of Information Technology's Information Systems Development Methodology (ISDM) standards;
- Ensure Enterprise web-based application conforms with the Agency for State Technology's (AST's) Security Rule 74-2, Florida Administrative Code;
- Development of process flows, system documentation, and client testing and acceptance; and
- Development of training, knowledge transfer, troubleshooting guide, and help documentation for each system moved to production.

All of the financial business systems that are a part of this project are AHCA-unique financial business systems that will not be replaced by any of the modules included in the Florida Planning, Accounting, and Ledger Management (PALM) project. However, as more information becomes available regarding the PALM project, the AHCA will make every effort to ensure that any systems developed will include the ability to integrate with the PALM enterprise solution and will not duplicate any functionalities included in the PALM statewide enterprise accounting system. The AHCA participates in all PALM-sponsored workgroups and meetings to ensure the agency is aware of the most relevant information regarding the project. Based upon the most current information available about the PALM project, development, design, and implementation for Wave 1 is scheduled for November 1, 2018 for core functionality and a pilot of this wave is not anticipated to start until July 2021.

The AHCA requests funding for Fiscal Year 2019-2020, which is Year 3 of this five-year project. The AHCA has received the following appropriations for this project:

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

BUDGET SUMMARY: This issue requests non-recurring funding in the amount of \$950,000 in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in the Contracted Services (100777) category.

The return on investment (ROI) for this issue will be realized in the efficiencies created by streamlined, non-manual processes allowing staff to focus more on mission critical functions for the AHCA as well as in the accuracy and dependability of reporting and audit functionality gained by the updated technologies.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 BUREAU OF FINANCIAL SERVICES
 ENTERPRISE FINANCIAL SYSTEM 36308C0

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

INCREASED PERSONNEL COSTS 5200000
 COMPETITIVE PAY ADJUSTMENT TO
 ADDRESS RETENTION AND/OR PAY
 INEQUITIES - GENERAL COUNSEL 5200A40
 SALARY RATE 000000

SALARY RATE.....	266,669			266,669-
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SALARIES AND BENEFITS 010000

ADMINISTRATIVE TRUST FUND -STATE	196,524			196,524-	2021	1
-MATCH	56,286			56,286-	2021	2
-FEDERL	56,286			56,286-	2021	3

TOTAL ADMINISTRATIVE TRUST FUND	309,096			309,096-	2021	
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TOTAL APPRO.....	309,096			309,096-		
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TOTAL: COMPETITIVE PAY ADJUSTMENT TO 5200A40

ADDRESS RETENTION AND/OR PAY INEQUITIES - GENERAL COUNSEL						
TOTAL ISSUE.....	309,096			309,096-		
TOTAL SALARY RATE.....	266,669			266,669-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
<u>PGM: ADMIN AND SUPPORT</u>										68200000
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS										5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - GENERAL COUNSEL										5200A40

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

ISSUE DETAIL: It is the General Counsel's responsibility to represent and defend the AHCA in matters pertaining to regulation of facilities and to assist with recovery of improper billing of Medicaid funds and other matters pertaining to the Medicaid Program. The Medicaid Program is one of the largest funded programs in the State of Florida, and it is imperative that the agency protects those monies from improper billing and fraud to ensure continued services for recipients. In Fiscal Year 2017-2018, the Medicaid Program sought \$18.2 million in overpayments, with \$8.6 million being recovered through administrative litigation.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS										5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - GENERAL COUNSEL										5200A40

highly experienced and specifically qualified to represent the agency.

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

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

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
-	-	-	-	266,669	\$309,096	0	0	0	0	\$309,096
					RECURRING FY 2019-20	NON-RECURRING FY 2019-20		TOTAL FY 2019-20		ANNUALIZATION FY 2020-2021
Salaries and Benefits (010000)										
Administrative Trust Fund (2021 - 1)					\$196,524	\$0		\$196,524		\$0
Administrative Trust Fund (2021 - 2)					\$ 56,286	\$0		\$ 56,286		\$0
Administrative Trust Fund (2021 - 3)					\$ 56,286	\$0		\$ 56,286		\$0
Issue Total					\$309,096	\$0		\$309,096		\$0

SUMMARY: This issue was not picked up in the Governor's Recommended Budget and funding request was deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INCREASED PERSONNEL COSTS 5200000
 COMPETITIVE PAY ADJUSTMENT TO
 ADDRESS RETENTION AND/OR PAY
 INEQUITIES - GENERAL COUNSEL 5200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0006 001	0.00	266,669		42,427	309,096	0.00 309,096
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND	0.00	266,669		42,427	309,096	309,096

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	3,499,832	3,499,832				1000
TRUST FUNDS	23,384,136	23,075,040	2,341,770		309,096-	2000
TOTAL POSITIONS.....	196.00	196.00				
TOTAL PROG COMP.....	26,883,968	26,574,872	2,341,770		309,096-	
TOTAL SALARY RATE.....	10,391,274	10,124,605			266,669-	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	3,538,439	3,538,439				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	256,982	256,982				1000 1
-MATCH	342,635	342,635				1000 2
TOTAL GENERAL REVENUE FUND	599,617	599,617				1000
=====						
ADMINISTRATIVE TRUST FUND -STATE	2,901,868	2,901,868				2021 1
-MATCH	408,367	408,367				2021 2
-FEDERL	765,855	765,855				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,076,090	4,076,090				2021
=====						
TOTAL POSITIONS.....	70.00	70.00				
TOTAL APPRO.....	4,675,707	4,675,707				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	29,142	29,142				1000 2
ADMINISTRATIVE TRUST FUND -STATE	89,730	89,730				2021 1
-MATCH	15,458	15,458				2021 2
-FEDERL	84,167	84,167				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	189,355	189,355				2021
=====						
TOTAL APPRO.....	218,497	218,497				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND						1000 1
-STATE	13,535	13,535				
-MATCH	27,834	27,834				1000 2
TOTAL GENERAL REVENUE FUND	41,369	41,369				1000
ADMINISTRATIVE TRUST FUND						2021 1
-STATE	1,405,051	1,405,051				
-MATCH	212,770	212,770				2021 2
-FEDERL	330,582	330,582				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,948,403	1,948,403				2021
TOTAL APPRO.....	1,989,772	1,989,772				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND						1000 2
-MATCH	155,923	155,923				
ADMINISTRATIVE TRUST FUND						2021 1
-STATE	83,350	83,350				
-MATCH	1,066	1,066				2021 2
-FEDERL	364,104	364,104				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	448,520	448,520				2021
TOTAL APPRO.....	604,443	604,443				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						1000 1
-STATE	19,003	19,003				
-MATCH	6,662	6,662				1000 2
TOTAL GENERAL REVENUE FUND	25,665	25,665				1000
ADMINISTRATIVE TRUST FUND						2021 1
-STATE	418,252	418,252				
-MATCH	247,528	247,528				2021 2
-FEDERL	382,303	382,303				2021 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL ADMINISTRATIVE TRUST FUND	1,048,083	1,048,083				2021
TOTAL APPRO.....	1,073,748	1,073,748				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH	13,065	13,065				1000 2
ADMINISTRATIVE TRUST FUND -STATE	41,237	41,237				2021 1
-MATCH	3,529	3,529				2021 2
-FEDERL	9,932	9,932				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	54,698	54,698				2021
TOTAL APPRO.....	67,763	67,763				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,098	2,098				1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,171	8,171				2021 1
TOTAL APPRO.....	10,269	10,269				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	2,809	2,809				1000 2
ADMINISTRATIVE TRUST FUND -STATE	11,559	11,559				2021 1
-MATCH	1,922	1,922				2021 2
-FEDERL	3,535	3,535				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	17,016	17,016				2021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	19,825	19,825				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
ADMINISTRATIVE TRUST FUND -STATE	2,175,287	2,175,287				2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	70.00	70.00				
TOTAL ISSUE.....	10,835,311	10,835,311				
TOTAL SALARY RATE.....	3,538,439	3,538,439				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -MATCH	3,080-	3,080-				1000 2
ADMINISTRATIVE TRUST FUND -STATE	9,721-	9,721-				2021 1
-MATCH	832-	832-				2021 2
-FEDERL	2,341-	2,341-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	12,894-	12,894-				2021
TOTAL APPRO.....	15,974-	15,974-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	666	666				1000 1
-MATCH	888	888				1000 2
TOTAL GENERAL REVENUE FUND	1,554	1,554				1000
ADMINISTRATIVE TRUST FUND -STATE	7,526	7,526				2021 1
-MATCH	1,059	1,059				2021 2
-FEDERL	1,986	1,986				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,571	10,571				2021
TOTAL APPRO.....	12,125	12,125				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
ADMINISTRATIVE TRUST FUND -STATE	1,177	1,177				2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	13,302	13,302				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<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	1,706	1,706				1000 1
-MATCH	2,275	2,275				1000 2
TOTAL GENERAL REVENUE FUND	3,981	3,981				1000
ADMINISTRATIVE TRUST FUND -STATE	20,280	20,280				2021 1
-MATCH	2,855	2,855				2021 2
-FEDERL	5,353	5,353				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	28,488	28,488				2021
TOTAL APPRO.....	32,469	32,469				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	277	277				1000 2
ADMINISTRATIVE TRUST FUND -MATCH	873	873				2021 2
TOTAL APPRO.....	1,150	1,150				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
ADMINISTRATIVE TRUST FUND -STATE	2,161	2,161				2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	35,780	35,780				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<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	43-	43-				1000 1
-MATCH	57-	57-				1000 2
TOTAL GENERAL REVENUE FUND	100-	100-				1000
ADMINISTRATIVE TRUST FUND -STATE	484-	484-				2021 1
-MATCH	68-	68-				2021 2
-FEDERL	128-	128-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	680-	680-				2021
TOTAL APPRO.....	780-	780-				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
ADMINISTRATIVE TRUST FUND -STATE	48-	48-				2021 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE						1001790
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						
TOTAL ISSUE.....	828-	828-				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	4-	4-				1000 2
ADMINISTRATIVE TRUST FUND -STATE	15-	15-				2021 1
-MATCH	3-	3-				2021 2
-FEDERL	5-	5-				2021 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
MANAGED CYBER SECURITY THREAT						
MONITORING AND RESPONSE SOLUTION						
- DEDUCT						160F070
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	140,358-	140,358-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

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

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

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

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

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

Contracted Services (100777)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
MANAGED CYBER SECURITY THREAT						
MONITORING AND RESPONSE SOLUTION						
- DEDUCT						160F070
Administrative Trust Fund (2021 - 1)		(\$ 13,838)	(\$0)	(\$ 13,838)	(\$0)	
Administrative Trust Fund (2021 - 2)		(\$ 69,249)	(\$0)	(\$ 69,249)	(\$0)	
Administrative Trust Fund (2021 - 3)		(\$ 57,271)	(\$0)	(\$ 57,271)	(\$0)	
Issue Total		(\$140,358)	(\$0)	(\$140,358)	(\$0)	

MANAGED CYBER SECURITY THREAT						
MONITORING AND RESPONSE SOLUTION -						
ADD						160F080
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	13,838	13,838				2021 1
-MATCH	69,249	69,249				2021 2
-FEDERL	57,271	57,271				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	140,358	140,358				2021
TOTAL APPRO.....	140,358	140,358				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										68000000
										68200000
										16
										<u>1603.00.00.00</u>
										1600000
										160F080

AGENCY/HEALTH CARE ADMIN
 PGM: ADMIN AND SUPPORT
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 MANAGED CYBER SECURITY THREAT
 MONITORING AND RESPONSE SOLUTION -
 ADD

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					68000000
					68200000
					16
					<u>1603.00.00.00</u>
					17C0000
					17C08C0
					210000
					210003
ADMINISTRATIVE TRUST FUND -STATE	1,390,896-			1,390,896-	2021 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: DATA PROCESSING SERVICES CATEGORY - DEDUCT

ISSUE SUMMARY: The request for Fiscal Year 2019-20 includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

ISSUE DETAIL: The request for Fiscal Year 2019-20 includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

DATA PROCESSING SERVICES CATEGORY - ADD					17C09C0
DATA PROCESSING SERVICES					210000
DP ASSESSMENT (DMS)					210004
ADMINISTRATIVE TRUST FUND -STATE	1,390,896			1,390,896	2021 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0

ISSUE TITLE: DATA PROCESSING SERVICES CATEGORY - ADD

ISSUE SUMMARY: The request for Fiscal Year 2019-20 includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C08C0.

ISSUE DETAIL: The request for Fiscal Year 2019-20 includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C08C0.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
GENERAL REVENUE FUND -STATE		1,219		1,219		1000 1
-MATCH		1,625		1,625		1000 2
TOTAL GENERAL REVENUE FUND		2,844		2,844		1000
ADMINISTRATIVE TRUST FUND -STATE		14,486		14,486		2021 1
-MATCH		2,039		2,039		2021 2
-FEDERL		3,824		3,824		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		20,349		20,349		2021
TOTAL APPRO.....		23,193		23,193		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<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 OTHER PERSONAL SERVICES						26A1780 030000
GENERAL REVENUE FUND -MATCH	198	198				1000 2
ADMINISTRATIVE TRUST FUND -MATCH	624	624				2021 2
TOTAL APPRO.....	822	822				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
ADMINISTRATIVE TRUST FUND -STATE	1,544	1,544				2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	25,559	25,559				26A1780
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - INFORMATION TECHNOLOGY SALARY RATE						5200A30 000000
SALARY RATE.....	460,190				460,190-	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	514,097				514,097-	2021 1
-MATCH	9,655				9,655-	2021 2
-FEDERL	9,655				9,655-	2021 3
TOTAL ADMINISTRATIVE TRUST FUND	533,407				533,407-	2021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - INFORMATION TECHNOLOGY						5200A30
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	533,407				533,407-	
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - INFORMATION TECHNOLOGY						5200A30
TOTAL ISSUE.....	533,407				533,407-	
TOTAL SALARY RATE.....	460,190				460,190-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

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

ISSUE SUMMARY: This issue requests 460,190 in additional salary rate and \$533,407 in recurring salary budget for the Agency for Health Care Administration's (AHCA's) Division of Information Technology to attract and retain qualified staff with experience in cyber security, strategic software development, and network administration. The AHCA conducted a general overview of positions in the Division of Information Technology by comparing positions to other state agencies as well as the private sector. The AHCA found significant pay discrepancies when comparing its positions with other entities' positions that perform the same functions. This funding will provide the AHCA's Division of Information Technology with the ability to be competitive in its efforts to attract and retain talent.

ISSUE DETAIL: The AHCA's Division of Information Technology has monitored turnover in the last five years as well as collected exit interview statements to determine reasons for separating from the AHCA. This information led to an analysis of the pay rates of similar positions across state agencies. Based upon a June 2018 analytical comparison to other state agencies, the AHCA's Division of Information Technology typically pays less than the state agency average for every classification.

With the unemployment rate at an all-time low, there is increased job mobility in the private sector. Based upon research, it was determined that the technology industry (57 percent of technology companies) was most likely to give base pay increases of 10 percent or more over other industries due to the tightening job market, efforts to retain top

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN					68000000
PGM: ADMIN AND SUPPORT					68200000
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
INCREASED PERSONNEL COSTS					5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - INFORMATION TECHNOLOGY					5200A30

performers, and efforts to recruit top talents. Therefore, as the economy continues to rebound, it is imperative that the AHCA remain strategic in its approach to compensation and employment retention. Failure to attract and retain competent staff will strain the AHCA's ability to meet the needs of the business units and competently implement information technology security standards, which would directly impact the ability to meet the AHCA's overall mission.

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

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

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

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
-	-	-	-	460,190	\$533,407	0	0	0	0	\$533,407
					RECURRING FY 2019-20	NON-RECURRING FY 2019-20		TOTAL FY 2019-20		ANNUALIZATION FY 2020-2021

Salaries and Benefits (010000)										
Administrative Trust Fund (2021 - 1)					\$514,097		\$0	\$514,097		\$0
Administrative Trust Fund (2021 - 2)					\$ 9,655		\$0	\$ 9,655		\$0
Administrative Trust Fund (2021 - 3)					\$ 9,655		\$0	\$ 9,655		\$0

Issue Total \$533,407 \$0 \$533,407 \$0

SUMMARY: This issue was not picked up in the Governor's Recommended Budget and funding request was deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY FIN REQ FY 2019-20 POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 INCREASED PERSONNEL COSTS 5200000
 COMPETITIVE PAY ADJUSTMENT TO
 ADDRESS RETENTION AND/OR PAY
 INEQUITIES - INFORMATION TECHNOLOGY 5200A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0007 001	0.00	460,190		73,217	533,407	0.00 533,407
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	0.00	460,190		73,217	533,407	533,407

TOTAL: INFORMATION TECHNOLOGY						1603.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	875,358	875,358				1000
TRUST FUNDS	9,761,947	9,228,540			533,407-	2000
TOTAL POSITIONS.....	70.00	70.00				
TOTAL PROG COMP.....	10,637,305	10,103,898			533,407-	
TOTAL SALARY RATE.....	3,998,629	3,538,439			460,190-	
=====						
TOTAL: PGM: ADMIN AND SUPPORT						68200000
BY FUND TYPE						
GENERAL REVENUE FUND	4,375,190	4,375,190				1000
TRUST FUNDS	33,146,083	32,303,580	2,341,770			842,503- 2000
TOTAL POSITIONS.....	266.00	266.00				
TOTAL DIVISION.....	37,521,273	36,678,770	2,341,770			842,503-
TOTAL SALARY RATE.....	14,389,903	13,663,044			726,859-	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>CHILDREN SPECIAL HLTH CARE</u>						68500100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-FL HEALTHY KIDS CORP						100031
GENERAL REVENUE FUND -MATCH	10,627,717	10,627,717				1000 2
MEDICAL CARE TRUST FUND -FEDERL	240,407,911	240,407,911				2474 3
TOTAL APPRO.....	251,035,628	251,035,628				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	162,904	162,904				1000 2
GRANTS AND DONATIONS TF -STATE	760,215	760,215				2339 1
MEDICAL CARE TRUST FUND -FEDERL	3,688,246	3,688,246				2474 3
TOTAL APPRO.....	4,611,365	4,611,365				
G/A-CONTRACT SVCS-FHK ADMN						100784
GENERAL REVENUE FUND -MATCH	753,133	753,133				1000 2
MEDICAL CARE TRUST FUND -FEDERL	17,036,927	17,036,927				2474 3
TOTAL APPRO.....	17,790,060	17,790,060				
G/A-FL HEALTHY KIDS DENTAL						102336
GENERAL REVENUE FUND -MATCH	1,327,497	1,327,497				1000 2
MEDICAL CARE TRUST FUND -FEDERL	30,029,835	30,029,835				2474 3
TOTAL APPRO.....	31,357,332	31,357,332				
MEDIKIDS						102340
GENERAL REVENUE FUND -MATCH	1,817,395	1,817,395				1000 2
GRANTS AND DONATIONS TF -STATE	15,375,690	15,375,690				2339 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
<u>CHILDREN SPECIAL HLTH CARE</u>											68500100
HEALTH AND HUMAN SERVICES											13
<u>HEALTH SVCS/INDIVIDUALS</u>											<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
MEDIKIDS											102340
GRANTS AND DONATIONS TF -MATCH		2,836,812		2,836,812							2339 2
TOTAL GRANTS AND DONATIONS TF		18,212,502		18,212,502							2339
MEDICAL CARE TRUST FUND -FEDERL		41,097,968		41,097,968							2474 3
TOTAL APPRO.....		61,127,865		61,127,865							
CHILDRENS MED SVCS NETWORK											102342
GENERAL REVENUE FUND -MATCH		5,601,272		5,601,272							1000 2
GRANTS AND DONATIONS TF -MATCH		1,306,904		1,306,904							2339 2
MEDICAL CARE TRUST FUND -FEDERL		126,792,818		126,792,818							2474 3
TOTAL APPRO.....		133,700,994		133,700,994							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL ISSUE.....		499,623,244		499,623,244							
ESTIMATED EXPENDITURES REALIGNMENT											2000000
KIDCARE OUTREACH - ADD											2000530
SPECIAL CATEGORIES											100000
G/A-CONTRACT SVCS-FHK ADMN											100784
GENERAL REVENUE FUND -MATCH		26,080		25,400					680-	1000 2	
MEDICAL CARE TRUST FUND -FEDERL		173,920		174,600					680	2474 3	
TOTAL APPRO.....		200,000		200,000							

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: KidCare Outreach - ADD

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										68000000
										68500000
										68500100
										13
										<u>1301.00.00.00</u>
										2000000
										2000530

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
CHILDREN SPECIAL HLTH CARE
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 ESTIMATED EXPENDITURES REALIGNMENT
 KIDCARE OUTREACH - ADD

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

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

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

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

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

BUDGET SUMMARY: This issue requests the transfer of \$26,080 in General Revenue (1000) and \$173,920 in the Medical Care

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>CHILDREN SPECIAL HLTH CARE</u>										68500100
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
KIDCARE OUTREACH - ADD										2000530

Trust Fund (2474) from the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity to the Grants and Aids-Contracted Services-FHK Administration (100784) category in the Children's Special Health Care (68500100) budget entity. This issue is budget neutral. See Deduct Issue Code 2000520.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
G/A-Contracted Services-FHK Admin (100784)				
General Revenue (1000 - 2)	\$ 26,080	\$0	\$ 26,080	\$0
Medical Care Trust Fund (2474 - 3)	\$173,920	\$0	\$173,920	\$0
Issue Total	\$200,000	\$0	\$200,000	\$0

Amended 2019-20 Narrative after February 5, 2019

ISSUE SUMMARY: The budget for this issue was amended to be \$25,400 in General Revenue (1000) and \$174,600 in the Medical Care Trust Fund (2474) from the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity to the Grants and Aids-Contracted Services-FHK Administration (100784) category in the Children's Special Health Care (68500100) budget entity. This issue is budget neutral. See Deduct Issue Code 2000520.

WORKLOAD										3000000
CHILDREN'S SPECIAL HEALTH CARE										3001780
SPECIAL CATEGORIES										100000
G/A-FL HEALTHY KIDS CORP										100031

GENERAL REVENUE FUND	-MATCH	25,196,886	25,243,206					46,320	1000	2
MEDICAL CARE TRUST FUND	-FEDERL	4,640,255-	2,830,715					7,470,970	2474	3
TOTAL APPRO.....		20,556,631	28,073,921					7,517,290		

CONTRACTED SERVICES 100777

GENERAL REVENUE FUND	-MATCH	380,825	375,146					5,679-	1000	2
GRANTS AND DONATIONS TF	-STATE	49,785	43,432					6,353-	2339	1
MEDICAL CARE TRUST FUND	-FEDERL	61,471-	10,315					71,786	2474	3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>CHILDREN SPECIAL HLTH CARE</u>						68500100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
WORKLOAD						3000000
CHILDREN'S SPECIAL HEALTH CARE						3001780
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	369,139	428,893			59,754	
	=====	=====	=====	=====	=====	
G/A-CONTRACT SVCS-FHK ADMN						100784
GENERAL REVENUE FUND -MATCH	1,675,151	1,639,673			35,478-	1000 2
MEDICAL CARE TRUST FUND -FEDERL	917,457-	684,775-			232,682	2474 3
TOTAL APPRO.....	757,694	954,898			197,204	
	=====	=====	=====	=====	=====	
G/A-FL HEALTHY KIDS DENTAL						102336
GENERAL REVENUE FUND -MATCH	3,334,805	3,363,505			28,700	1000 2
MEDICAL CARE TRUST FUND -FEDERL	919,551	2,027,889			1,108,338	2474 3
TOTAL APPRO.....	4,254,356	5,391,394			1,137,038	
	=====	=====	=====	=====	=====	
MEDIKIDS						102340
GENERAL REVENUE FUND -MATCH	5,673,982	10,655,598	4,850,802		4,981,616	1000 2
GRANTS AND DONATIONS TF -STATE	5,458,293	1,000,000			4,458,293-	2339 1
-MATCH	480,597	584,368			103,771	2339 2
TOTAL GRANTS AND DONATIONS TF	5,938,890	1,584,368			4,354,522-	2339
MEDICAL CARE TRUST FUND -FEDERL	8,333,860	10,676,975			2,343,115	2474 3
TOTAL APPRO.....	19,946,732	22,916,941	4,850,802		2,970,209	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>CHILDREN SPECIAL HLTH CARE</u>						68500100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
WORKLOAD						3000000
CHILDREN'S SPECIAL HEALTH CARE						3001780
SPECIAL CATEGORIES						100000
CHILDRENS MED SVCS NETWORK						102342
GENERAL REVENUE FUND -MATCH	14,033,119	14,643,525			610,406	1000 2
GRANTS AND DONATIONS TF -MATCH	160,377	473,247			312,870	2339 2
MEDICAL CARE TRUST FUND -FEDERL	3,544,693	11,714,687			8,169,994	2474 3
TOTAL APPRO.....	17,738,189	26,831,459			9,093,270	
TOTAL: CHILDREN'S SPECIAL HEALTH CARE						3001780
TOTAL ISSUE.....	63,622,741	84,597,506	4,850,802		20,974,765	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Children's Special Health Care

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

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in the Children's Special Health Care budget entity for the KidCare Program workload adjustment by \$63,622,741 as agreed upon at the August 2018 Social Services Estimating Conference (SSEC) for KidCare Expenditures.

ISSUE DETAIL: KidCare (Title XXI of the Social Security Act) is the state's Children's Health Insurance Program (CHIP) for uninsured, low-income children under the age of 19 with family incomes up to 200 percent of the federal poverty level (FPL). KidCare consists of four programs: MediKids, Florida Healthy Kids (FHK), Children's Medical Services Network (CMSN), and Medicaid for Kids. MediKids provides health care coverage for children ages 1 through 4 and is administered by the AHCA. FHK provides health care coverage for children ages 5 through 18 and is administered by the FHK Corporation. CMSN is a health care plan for children from birth through age 18 with special health care needs and is administered by the Department of Health (DOH) for physical health services and the Department of Children and Families (DCF) for behavioral health. Medicaid for Kids provides medical coverage for children from birth through age 18 who qualify for the program's low-income eligibility requirement. KidCare is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>CHILDREN SPECIAL HLTH CARE</u>						68500100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
WORKLOAD						3000000
CHILDREN'S SPECIAL HEALTH CARE						3001780

The forecasts are based on historical information; trends; caseload growth; utilization; federal financial participation (FFP) rate; and anticipated events and assume that current law and current administrative practices are in effect unless otherwise decided by the conference or law. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2019-2020 for the KidCare program must be adjusted for workload as agreed upon at the August 6, 2018 SSEC for KidCare Expenditures.

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

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
G/A-Florida Healthy Kids Corp (100031)				
General Revenue (1000 - 2)	\$ 25,196,886	\$0	\$ 25,196,886	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 4,640,255)	\$0	(\$ 4,640,255)	\$0
Contracted Services (100777)				
General Revenue (1000 - 2)	\$ 380,825	\$0	\$ 380,825	\$0
Grants and Donations Trust Fund (2339 - 1)	\$ 49,785	\$0	\$ 49,785	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 61,471)	\$0	(\$ 61,471)	\$0
G/A-Contracted Services-FHK Admin (100784)				
General Revenue (1000 - 2)	\$ 1,675,151	\$0	\$ 1,675,151	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 917,457)	\$0	(\$ 917,457)	\$0
G/A-Florida Healthy Kids Dental (102336)				
General Revenue (1000 - 2)	\$ 3,334,805	\$0	\$ 3,334,805	\$0
Medical Care Trust Fund (2474 - 3)	\$ 919,551	\$0	\$ 919,551	\$0
MediKids (102340)				
General Revenue (1000 - 2)	\$ 5,673,982	\$0	\$ 5,673,982	\$0
Grants and Donations Trust Fund (2339 - 1)	\$ 5,458,293	\$0	\$ 5,458,293	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 480,597	\$0	\$ 480,597	\$0
Medical Care Trust Fund (2474 - 3)	\$ 8,333,860	\$0	\$ 8,333,860	\$0
Children's Medical Services Network (102342)				
General Revenue (1000 - 2)	\$ 14,033,119	\$0	\$ 14,033,119	\$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT	
										68000000
										68500000
										68500100
										13
										<u>1301.00.00.00</u>
										3000000
										3001780
Grants and Donations Trust Fund (2339 - 2)		\$ 160,377		\$0		\$ 160,377		\$0		
Medical Care Trust Fund (2474 - 3)		\$ 3,544,693		\$0		\$ 3,544,693		\$0		
Issue Total		\$ 63,622,741		\$0		\$ 63,622,741		\$0		

Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: Children's Special Health Care

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

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in the Children's Special Health Care budget entity for the KidCare Program workload adjustment by \$84,597,506 as agreed upon at the December 2018 Social Services Estimating Conference (SSEC) for KidCare Expenditures.

ISSUE DETAIL: KidCare (Title XXI of the Social Security Act) is the state's Children's Health Insurance Program (CHIP) for uninsured, low-income children under the age of 19 with family incomes up to 200 percent of the federal poverty level (FPL). KidCare consists of four programs: MediKids, Florida Healthy Kids (FHK), Children's Medical Services Network (CMSN), and Medicaid for Kids. MediKids provides health care coverage for children ages 1 through 4 and is administered by the AHCA. FHK provides health care coverage for children ages 5 through 18 and is administered by the FHK Corporation. CMSN is a health care plan for children from birth through age 18 with special health care needs and is administered by the Department of Health (DOH) for physical health services and the Department of Children and Families (DCF) for behavioral health. Medicaid for Kids provides medical coverage for children from birth through age 18 who qualify for the program's low-income eligibility requirement. KidCare is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The forecasts are based on historical information; trends; caseload growth; utilization; federal financial participation (FFP) rate; and anticipated events and assume that current law and current administrative practices are in effect unless otherwise decided by the conference or law. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2019-2020 for the KidCare program must be adjusted for workload as agreed upon at the December 2018 SSEC for KidCare Expenditures.

BUDGET SUMMARY: This issue requests an adjustment of \$84,597,506 in the Children's Special Health Care (68500100) budget entity for workload as agreed upon at the December 2018 SSEC for KidCare Expenditures.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>CHILDREN SPECIAL HLTH CARE</u>						68500100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						1301.00.00.00
ENSURING ACCESS TO CARE						4100000
IMPLEMENT COMBINED-RISK PREMIUM						
MODEL FOR TITLE XXI - SUBSIDIZED						
AND FULL-PAY ENROLLMENTS						41054C0
SPECIAL CATEGORIES						100000
G/A-FL HEALTHY KIDS CORP						100031
GENERAL REVENUE FUND -MATCH	2,529,773				2,529,773-	1000 2
MEDICAL CARE TRUST FUND -FEDERL	13,330,871				13,330,871-	2474 3
TOTAL APPRO.....	15,860,644				15,860,644-	
G/A-CONTRACT SVCS-FHK ADMN						100784
GENERAL REVENUE FUND -MATCH	50,750				50,750-	1000 2
MEDICAL CARE TRUST FUND -FEDERL	449,250				449,250-	2474 3
TOTAL APPRO.....	500,000				500,000-	
TOTAL: IMPLEMENT COMBINED-RISK PREMIUM						41054C0
MODEL FOR TITLE XXI - SUBSIDIZED						
AND FULL-PAY ENROLLMENTS						
TOTAL ISSUE.....	16,360,644				16,360,644-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Implement Combined-Risk Premium Model for Title XXI - Subsidized and Full-Pay Enrollments

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>CHILDREN SPECIAL HLTH CARE</u>					68500100
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE					4100000
IMPLEMENT COMBINED-RISK PREMIUM MODEL FOR TITLE XXI - SUBSIDIZED AND FULL-PAY ENROLLMENTS					41054C0

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

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

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

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

This issue will result in increasing the number of Florida children with health insurance by reducing premium costs to families. By attracting healthier full-pay children to the program, this issue will create a reinforcing positive trend; as more healthy kids enter the program, costs would be spread across a larger population of subsidized and full-pay plans

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										68000000
										68500000
										68500100
										13
										<u>1301.00.00.00</u>
										4100000
										41054C0

resulting in a reduction of full-pay premiums over time. In addition, by making the FHK full-pay program more affordable and sustainable, this issue will ensure that all children in Florida continue to have access to a child-only policy, regardless of the income.

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

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

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

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

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

RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
CHILDREN SPECIAL HLTH CARE 68500100
 HEALTH AND HUMAN SERVICES 13
HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ENSURING ACCESS TO CARE 4100000
 IMPLEMENT COMBINED-RISK PREMIUM
 MODEL FOR TITLE XXI - SUBSIDIZED
 AND FULL-PAY ENROLLMENTS 41054C0

G/A-FL Healthy Kids Corp (100031)
 General Revenue (1000 - 2) \$ 2,529,773 \$0 \$ 2,529,773 \$ 9,915,152
 Medical Care Trust Fund (2474 - 3) \$13,330,871 \$0 \$13,330,871 \$25,119,162

G/A-Contracted Svcs-FHK Admin (100784)
 General Revenue (1000 - 2) \$0 \$ 50,750 \$ 50,750 \$0
 Medical Care Trust Fund (2474 - 3) \$0 \$449,250 \$ 449,250 \$0

Issue Total \$15,860,644 \$500,000 \$16,360,644 \$35,034,314

SUMMARY: This issue was not picked up in the Governor's Recommended Budget and funding request was deleted.

TOTAL: HEALTH SVCS/INDIVIDUALS 1301.00.00.00

BY FUND TYPE	73,191,289	76,235,971	4,850,802	3,044,682	1000
GENERAL REVENUE FUND	73,191,289	76,235,971	4,850,802	3,044,682	1000
TRUST FUNDS	506,615,340	508,184,779		1,569,439	2000
TOTAL PROG COMP.....	579,806,629	584,420,750	4,850,802	4,614,121	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	29,772,465	29,772,465				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	2,652,889	2,652,889				1000 2
	=====	=====	=====	=====	=====	
MEDICAL CARE TRUST FUND -STATE	64,231	64,231				2474 1
-MATCH	16,228,467	16,228,467				2474 2
-FEDERL	22,890,093	22,890,093				2474 3
	-----	-----	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	39,182,791	39,182,791				2474
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	633.00	633.00				
TOTAL APPRO.....	41,835,680	41,835,680				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	273,481	273,481				1000 2
	=====	=====	=====	=====	=====	
MEDICAL CARE TRUST FUND -MATCH	137,472	137,472				2474 2
-FEDERL	3,471,698	3,471,698				2474 3
	-----	-----	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	3,609,170	3,609,170				2474
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	3,882,651	3,882,651				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	903,495	903,495				1000 2
	=====	=====	=====	=====	=====	
MEDICAL CARE TRUST FUND -STATE	4,249	4,249				2474 1
-MATCH	435,017	435,017				2474 2
-FEDERL	6,231,082	6,231,082				2474 3
	-----	-----	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	6,670,348	6,670,348				2474
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	7,573,843	7,573,843				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	45,391	45,391				1000 2
MEDICAL CARE TRUST FUND -MATCH	105,328	105,328				2474 2
-FEDERL	115,938	115,938				2474 3
TOTAL MEDICAL CARE TRUST FUND	221,266	221,266				2474
TOTAL APPRO.....	266,657	266,657				
SPECIAL CATEGORIES						100000
PHARMACEUTICAL EXPENSE AST						100549
GENERAL REVENUE FUND -STATE	50,000	50,000				1000 1
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -MATCH	84,303	84,303				1000 2
MEDICAL CARE TRUST FUND -FEDERL	84,303	84,303				2474 3
TOTAL APPRO.....	168,606	168,606				
CONT NRSNG HOME AUD PRG						100693
GENERAL REVENUE FUND -MATCH	827,653	827,653				1000 2
MEDICAL CARE TRUST FUND -MATCH	150,721	150,721				2474 2
-FEDERL	978,374	978,374				2474 3
TOTAL MEDICAL CARE TRUST FUND	1,129,095	1,129,095				2474

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONT NRSNG HOME AUD PRG						100693
TOTAL APPRO.....	1,956,748	1,956,748				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	17,403,078	17,403,078				1000 2
GRANTS AND DONATIONS TF -STATE	2,000,000	2,000,000				2339 1
-MATCH	1,214,604	1,214,604				2339 2
-FEDERL	355,931	355,931				2339 3
TOTAL GRANTS AND DONATIONS TF	3,570,535	3,570,535				2339
MEDICAL CARE TRUST FUND -MATCH	15,229,987	15,229,987				2474 2
-FEDERL	68,393,701	68,393,701				2474 3
TOTAL MEDICAL CARE TRUST FUND	83,623,688	83,623,688				2474
TOTAL APPRO.....	104,597,301	104,597,301				
MEDICAID FISCAL CONTRACT						102086
GENERAL REVENUE FUND -MATCH	16,372,571	16,372,571				1000 2
MEDICAL CARE TRUST FUND -MATCH	4,471,079	4,471,079				2474 2
-FEDERL	52,856,452	52,856,452				2474 3
TOTAL MEDICAL CARE TRUST FUND	57,327,531	57,327,531				2474
TOTAL APPRO.....	73,700,102	73,700,102				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
MEDICAID PEER REVIEW						102093
GENERAL REVENUE FUND -MATCH	1,093,903	1,093,903				1000 2
MEDICAL CARE TRUST FUND -MATCH	275,236	275,236				2474 2
-FEDERL	4,128,112	4,128,112				2474 3
TOTAL MEDICAL CARE TRUST FUND	4,403,348	4,403,348				2474
TOTAL APPRO.....	5,497,251	5,497,251				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH	325,793	325,793				1000 2
MEDICAL CARE TRUST FUND -MATCH	45,031	45,031				2474 2
-FEDERL	370,590	370,590				2474 3
TOTAL MEDICAL CARE TRUST FUND	415,621	415,621				2474
TOTAL APPRO.....	741,414	741,414				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	26,165	26,165				1000 2
MEDICAL CARE TRUST FUND -MATCH	76,449	76,449				2474 2
-FEDERL	102,614	102,614				2474 3
TOTAL MEDICAL CARE TRUST FUND	179,063	179,063				2474
TOTAL APPRO.....	205,228	205,228				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	79,206	79,206				1000 2
MEDICAL CARE TRUST FUND -STATE	301	301				2474 1
-MATCH	56,051	56,051				2474 2
-FEDERL	96,036	96,036				2474 3
TOTAL MEDICAL CARE TRUST FUND	152,388	152,388				2474
TOTAL APPRO.....	231,594	231,594				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	633.00	633.00				
TOTAL ISSUE.....	240,707,075	240,707,075				
TOTAL SALARY RATE.....	29,772,465	29,772,465				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -MATCH	76,798-	76,798-				1000 2
MEDICAL CARE TRUST FUND -MATCH	10,615-	10,615-				2474 2
-FEDERL	87,357-	87,357-				2474 3
TOTAL MEDICAL CARE TRUST FUND	97,972-	97,972-				2474
TOTAL APPRO.....	174,770-	174,770-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	6,899	6,899				1000 2
MEDICAL CARE TRUST FUND -STATE	164	164				2474 1
-MATCH	42,214	42,214				2474 2
-FEDERL	59,540	59,540				2474 3
TOTAL MEDICAL CARE TRUST FUND	101,918	101,918				2474
TOTAL APPRO.....	108,817	108,817				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	17,657	17,657				1000 2
MEDICAL CARE TRUST FUND -STATE	439	439				2474 1
-MATCH	113,689	113,689				2474 2
-FEDERL	160,350	160,350				2474 3
TOTAL MEDICAL CARE TRUST FUND	274,478	274,478				2474
TOTAL APPRO.....	292,135	292,135				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	2,420	2,420				1000 2
MEDICAL CARE TRUST FUND -MATCH	4,657	4,657				2474 2
-FEDERL	4,657	4,657				2474 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
OTHER PERSONAL SERVICES						030000
TOTAL MEDICAL CARE TRUST FUND	9,314	9,314				2474
TOTAL APPRO.....	11,734	11,734				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	303,869	303,869				
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	413-	413-				1000 2
MEDICAL CARE TRUST FUND -STATE	10-	10-				2474 1
-MATCH	2,525-	2,525-				2474 2
-FEDERL	3,562-	3,562-				2474 3
TOTAL MEDICAL CARE TRUST FUND	6,097-	6,097-				2474
TOTAL APPRO.....	6,510-	6,510-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH		104-	104-			1000 2
MEDICAL CARE TRUST FUND -MATCH		73-	73-			2474 2
-FEDERL		126-	126-			2474 3
TOTAL MEDICAL CARE TRUST FUND		199-	199-			2474
TOTAL APPRO.....		303-	303-			
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM						
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - ADD						1801490
SALARY RATE						000000
SALARY RATE.....	211,460	211,460				
SALARIES AND BENEFITS						010000
MEDICAL CARE TRUST FUND -MATCH		150,138	150,138			2474 2
-FEDERL		150,138	150,138			2474 3
TOTAL MEDICAL CARE TRUST FUND		300,276	300,276			2474
TOTAL POSITIONS.....	5.00	5.00				
TOTAL APPRO.....		300,276	300,276			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM						
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - ADD						1801490
OTHER PERSONAL SERVICES						030000
MEDICAL CARE TRUST FUND -MATCH	16,032	16,032				2474 2
-FEDERL	16,032	16,032				2474 3
TOTAL MEDICAL CARE TRUST FUND	32,064	32,064				2474
TOTAL APPRO.....	32,064	32,064				
EXPENSES						040000
MEDICAL CARE TRUST FUND -MATCH	988	988				2474 2
-FEDERL	988	988				2474 3
TOTAL MEDICAL CARE TRUST FUND	1,976	1,976				2474
TOTAL APPRO.....	1,976	1,976				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MEDICAL CARE TRUST FUND -MATCH	5,425,050	5,425,050				2474 2
-FEDERL	5,425,050	5,425,050				2474 3
TOTAL MEDICAL CARE TRUST FUND	10,850,100	10,850,100				2474
TOTAL APPRO.....	10,850,100	10,850,100				
LEASE/PURCHASE/EQUIPMENT						105281
MEDICAL CARE TRUST FUND -MATCH	800	800				2474 2
-FEDERL	800	800				2474 3
TOTAL MEDICAL CARE TRUST FUND	1,600	1,600				2474

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM						
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - ADD						1801490
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....	1,600	1,600				
TR/DMS/HR SVCS/STW CONTRCT						107040
MEDICAL CARE TRUST FUND -MATCH	876	876				2474 2
-FEDERL	876	876				2474 3
TOTAL MEDICAL CARE TRUST FUND	1,752	1,752				2474
TOTAL APPRO.....	1,752	1,752				
TOTAL: TRANSFER THIRD PARTY LIABILITY FROM						1801490
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - ADD						
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	11,187,768	11,187,768				
TOTAL SALARY RATE.....	211,460	211,460				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Third Party Liability from Division of Operations to Division of Medicaid - ADD

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
EXECUTIVE DIR/SUPPORT SVCS										68500200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER THIRD PARTY LIABILITY FROM DIVISION OF OPERATIONS TO DIVISION OF MEDICAID - ADD										1801490

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

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

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

BUDGET SUMMARY: This issue requests the transfer of five full-time equivalent (FTE) positions, 211,460 in associated salary rate, and budget in the amount of \$11,187,768 from the Administration and Support (68200000) budget entity to the Executive Direction and Support Services (68500200) budget entity as delineated below. This issue is budget neutral. See Deduct Issue Code 1801390.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM						
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - ADD						1801490

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	\$ 150,138	\$ 0	\$ 150,138	\$ 0
Medical Care Trust Fund (2474 - 3)	\$ 150,138	\$ 0	\$ 150,138	\$ 0
Other Personal Services (030000)				
Medical Care Trust Fund (2474 - 2)	\$ 16,032	\$ 0	\$ 16,032	\$ 0
Medical Care Trust Fund (2474 - 3)	\$ 16,032	\$ 0	\$ 16,032	\$ 0
Expenses (040000)				
Medical Care Trust Fund (2474 - 2)	\$ 988	\$ 0	\$ 988	\$ 0
Medical Care Trust Fund (2474 - 3)	\$ 988	\$ 0	\$ 988	\$ 0
Contracted Services (100777)				
Medical Care Trust Fund (2474 - 2)	\$ 5,425,050	\$ 0	\$ 5,425,050	\$ 0
Medical Care Trust Fund (2474 - 3)	\$ 5,425,050	\$ 0	\$ 5,425,050	\$ 0
Lease or Lease Purchase of Equipment (105281)				
Medical Care Trust Fund (2474 - 2)	\$ 800	\$ 0	\$ 800	\$ 0
Medical Care Trust Fund (2474 - 3)	\$ 800	\$ 0	\$ 800	\$ 0
TR/DMS/HR Services (107040)				
Medical Care Trust Fund (2474 - 2)	\$ 876	\$ 0	\$ 876	\$ 0
Medical Care Trust Fund (2474 - 3)	\$ 876	\$ 0	\$ 876	\$ 0
Issue Total	\$11,187,768	\$ 0	\$11,187,768	\$ 0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THIRD PARTY LIABILITY FROM						
DIVISION OF OPERATIONS TO DIVISION						
OF MEDICAID - ADD						1801490

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
64253 001	1.00	42,110		19,688	61,798	0.00	61,798
64254 001	1.00	44,168		20,016	64,184	0.00	64,184
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST							
61016 001	1.00	25,578		17,059	42,637	0.00	42,637
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
00159 001	1.00	50,942		30,538	81,480	0.00	81,480
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
64251 001	1.00	48,662		21,901	70,563	0.00	70,563
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							320,662
	5.00	211,460		109,202	320,662		320,662
OTHER SALARY AMOUNT							
2474 MEDICAL CARE TRUST FUND							20,386-
							300,276

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM THE DIVISION						
OF MEDICAID TO THE DIVISION OF						
OPERATIONS - DEDUCT						2000380
SALARY RATE						000000
SALARY RATE.....	51,377-	51,377-				
SALARIES AND BENEFITS						010000
MEDICAL CARE TRUST FUND -MATCH	37,574-	37,574-				2474 2
-FEDERL	37,574-	37,574-				2474 3
TOTAL MEDICAL CARE TRUST FUND	75,148-	75,148-				2474
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL APPRO.....	75,148-	75,148-				
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MEDICAL CARE TRUST FUND -MATCH	164-	164-				2474 2
-FEDERL	164-	164-				2474 3
TOTAL MEDICAL CARE TRUST FUND	328-	328-				2474
TOTAL APPRO.....	328-	328-				
TOTAL: TRANSFER POSITION FROM THE DIVISION						2000380
OF MEDICAID TO THE DIVISION OF						
OPERATIONS - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	75,476-	75,476-				
TOTAL SALARY RATE.....	51,377-	51,377-				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
AGENCY/HEALTH CARE ADMIN												68000000
PGM: HEALTH CARE SERVICES												68500000
EXECUTIVE DIR/SUPPORT SVCS												68500200
GOV OPERATIONS/SUPPORT												16
EXEC LEADERSHIP/SUPPRT SVC												1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT												2000000
TRANSFER POSITION FROM THE DIVISION OF MEDICAID TO THE DIVISION OF OPERATIONS - DEDUCT												2000380

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Position from the Division of Medicaid to the Division of Operations - DEDUCT

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

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

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

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

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

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
Hum Res Spec-SES	0171	423	1.00	51,377	\$75,148	\$0	\$0	\$0	\$328	\$75,476
					RECURRING	NON-RECURRING		TOTAL		ANNUALIZATION

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM THE DIVISION						
OF MEDICAID TO THE DIVISION OF						
OPERATIONS - DEDUCT						2000380

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	(\$37,574)	\$0	(\$37,574)	\$0
Medical Care Trust Fund (2474 - 3)	(\$37,574)	\$0	(\$37,574)	\$0
TR/DMS/HR Services (107040)				
Medical Care Trust Fund (2474 - 2)	(\$ 164)	\$0	(\$ 164)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 164)	\$0	(\$ 164)	\$0
Issue Total	(\$75,476)	\$0	(\$75,476)	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0171 HUMAN RESOURCE SPECIALIST/CBJA - SES							
64588 001	1.00-	51,377-		22,334-	73,711-	0.00	73,711-
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							73,711-
	1.00-	51,377-		22,334-	73,711-		73,711-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2474 MEDICAL CARE TRUST FUND

1,437-

 75,148-
 =====

A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 0171 HUMAN RESOURCE SPECIALIST/CBJA - SES
 64588 001

1.00- 51,377- 22,334- 73,711- 0.00 73,711-

TOTALS FOR ISSUE BY FUND
 2474 MEDICAL CARE TRUST FUND

 1.00- 51,377- 22,334- 73,711-

 =====

OTHER SALARY AMOUNT
 2474 MEDICAL CARE TRUST FUND

1,437-

 75,148-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12			
					AGY AMD REQ			
					FY 2019-20			
					OVER(UNDER)			
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ			
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN								68000000
PGM: HEALTH CARE SERVICES								68500000
EXECUTIVE DIR/SUPPORT SVCS								68500200
GOV OPERATIONS/SUPPORT								16
EXEC LEADERSHIP/SUPPRT SVC								1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT								2000000
KIDCARE OUTREACH - DEDUCT								2000520
SPECIAL CATEGORIES								100000
CONTRACTED SERVICES								100777
GENERAL REVENUE FUND -MATCH	26,080-	25,400-				680	1000	2
MEDICAL CARE TRUST FUND -FEDERL	173,920-	174,600-				680-	2474	3
TOTAL APPRO.....	200,000-	200,000-						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: KidCare Outreach - DEDUCT

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

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

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

"The Florida Healthy Kids Corporation Act" (section 624.91, Florida Statutes) authorizes FHKC to provide comprehensive health insurance coverage to children in order to increase access to health care services to improve children's health and reduce the incidence and cost of childhood illness and disabilities among children in Florida. The law further requires FHKC to "Develop and implement a plan to publicize the Florida KidCare program, the eligibility requirements of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
EXECUTIVE DIR/SUPPORT SVCS										68500200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
KIDCARE OUTREACH - DEDUCT										2000520

the program, and the procedures for enrollment in the program and to maintain public awareness of the corporation and the program." (See subsection 624.91(5)(b)12., Florida Statutes) The FHKC undertakes robust and innovative outreach to make families aware of Florida's KidCare Program and frequently presents plans and ideas to continue the growth and expansion of its outreach initiatives to its community partners.

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

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

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

Amended 2019-20 Narrative after February 5, 2019

ISSUE SUMMARY: The budget for this issue was amended to be \$25,400 in General Revenue (1000) and \$174,600 in the Medical Care Trust Fund (2474) from the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity to the Grants and Aids-Contracted Services-FHK Administration (100784) category in the Children's Special Health Care (68500100) budget entity. This issue is budget neutral. See Add Issue Code 2000530.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
EXECUTIVE DIR/SUPPORT SVCS						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						2103008
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MEDICAL CARE TRUST FUND	-MATCH	2,778,149-	2,778,149-			2474 2
	-FEDERL	21,703,339-	21,703,339-			2474 3
TOTAL MEDICAL CARE TRUST FUND		24,481,488-	24,481,488-			2474
TOTAL APPRO.....		24,481,488-	24,481,488-			
PREADMISSION SCREENING AND RESIDENT						
REVIEW (PASRR)						2103029
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	375,000-	375,000-			1000 2
MEDICAL CARE TRUST FUND	-FEDERL	1,125,000-	1,125,000-			2474 3
TOTAL APPRO.....		1,500,000-	1,500,000-			
PREPAID DENTAL HEALTH PROGRAM						2103030
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MEDICAL CARE TRUST FUND	-MATCH	125,000-	125,000-			2474 2
	-FEDERL	125,000-	125,000-			2474 3
TOTAL MEDICAL CARE TRUST FUND		250,000-	250,000-			2474
TOTAL APPRO.....		250,000-	250,000-			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
PREPAID DENTAL HEALTH PROGRAM						2103030
SPECIAL CATEGORIES						100000
MEDICAID FISCAL CONTRACT						102086
MEDICAL CARE TRUST FUND -MATCH	25,000-	25,000-				2474 2
-FEDERL	225,000-	225,000-				2474 3
TOTAL MEDICAL CARE TRUST FUND	250,000-	250,000-				2474
TOTAL APPRO.....	250,000-	250,000-				
TOTAL: PREPAID DENTAL HEALTH PROGRAM						2103030
TOTAL ISSUE.....	500,000-	500,000-				
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -MATCH		151,931			151,931	1000 2
MEDICAL CARE TRUST FUND -FEDERL		151,931			151,931	2474 3
TOTAL APPRO.....		303,862			303,862	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: DIRECT BILLING FOR ADMINISTRATIVE HEARINGS

ISSUE SUMMARY: This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080

ISSUE DETAIL: This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
GENERAL REVENUE FUND -MATCH	12,612	12,612				1000 2
MEDICAL CARE TRUST FUND -STATE	314	314				2474 1
-MATCH	81,206	81,206				2474 2
-FEDERL	114,536	114,536				2474 3
TOTAL MEDICAL CARE TRUST FUND	196,056	196,056				2474
TOTAL APPRO.....	208,668	208,668				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	1,729	1,729				1000 2
MEDICAL CARE TRUST FUND -MATCH	3,326	3,326				2474 2
-FEDERL	3,326	3,326				2474 3
TOTAL MEDICAL CARE TRUST FUND	6,652	6,652				2474

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<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						26A1780
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	8,381	8,381				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION						26A1780
TOTAL ISSUE.....	217,049	217,049				
PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)						33I0100
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	669,786	669,786				1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,009,358	2,009,358				2474 3
TOTAL APPRO.....	2,679,144	2,679,144				

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Preadmission Screening and Resident Review (PASRR)

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					68500200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
PRIVATIZATION OF STATE PROGRAMS, SERVICES OR ACTIVITIES					33I0000
PREADMISSION SCREENING AND RESIDENT REVIEW (PASRR)					33I0100

ISSUE DETAIL: The PASRR program is a federally-mandated, comprehensive plan for assessing individuals for evidence of a serious mental illness (SMI), intellectual disability and related conditions (ID), or both, prior to admission to a Medicaid-certified nursing facility (NF), or upon a significant change in the individual's physical or mental status (resident review), regardless of payer source. Congress created the PASRR requirement in 1987 when it amended the Medicaid Act to require each state that participates in the Medicaid program to establish a PASRR program (42 Code of Federal Regulations section 1396r(e)(7)(A), section 409.912, Florida Statutes, and Rule 59G-1.040, Florida Administrative Code). Even though federal regulations designate the AHCA as the single state agency with the overall responsibility for the administration of the PASRR program, four other state agencies share responsibilities for various aspects of the program prior to consolidation under one state-contracted vendor.

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

The AHCA has selected a vendor to perform the PASRR responsibilities for all individuals who are seeking NF services. The vendor will be responsible for conducting, reviewing, and validating Level I screenings, and performing Level II PASRR evaluations and determinations, when necessary, for individuals suspected or diagnosed with SMI, ID, or both. Level I screeners will submit the completed Level I PASRR screening to the vendor. The vendor will also be responsible for performing the evaluations resulting from NF resident reviews, when NFs notify the vendor that a resident who has or is suspected of having a PASRR disability, has experienced a significant change in his or her physical or mental condition. The vendor will act as the repository for all created or submitted PASRR documentation.

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

The AHCA is requesting the second year of funding to complete the consolidation of all PASRR program responsibilities

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
					68000000
					68500000
					68500200
					16
					<u>1602.00.00.00</u>
					33I0000
					33I0100

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 PRIVATIZATION OF STATE PROGRAMS,
 SERVICES OR ACTIVITIES
 PREAMISSION SCREENING AND RESIDENT
 REVIEW (PASRR)

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

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

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)				
General Revenue (1000 - 2)	\$ 669,786	\$0	\$669,786	\$0
Medical Care Trust Fund (2474 - 3)	\$2,009,358	\$0	\$2,009,358	\$0
Issue Total	\$2,679,144	\$0	\$2,679,144	\$0

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					68000000
					68500000
					68500200
					16
					<u>1602.00.00.00</u>
					3300000
					330C400
					100000
					100777
MEDICAL CARE TRUST FUND	-FEDERL		42,761-		42,761- 2474 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: CONTRACT SAVINGS

ISSUE SUMMARY: The request for Fiscal Year 2019-20 includes a reduction of \$42,761 which is related to the Non-Emergency Transportation (NET) Evaluation Waiver with the University of South Florida (USF). The Agency for Health Care Administration (AHCA) contracted with USF to complete an evaluation project for Florida Medicaid NET services for individuals who are not eligible and/or not enrolled in a managed care plan. The goal of the project is to provide AHCA with an unbiased program evaluation that assesses recipients' access to services, the quality of services provided, and the cost effectiveness of services. The contract savings is due to reducing the number of evaluation questions that are reported on from 14 to 9, administering a satisfaction survey electronically that was previously administered by phone, and reducing staff.

ISSUE DETAIL: The request for Fiscal Year 2019-20 includes a reduction of \$42,761 which is related to the Non-Emergency Transportation (NET) Evaluation Waiver with the University of South Florida (USF). The Agency for Health Care Administration (AHCA) contracted with USF to complete an evaluation project for Florida Medicaid NET services for individuals who are not eligible and/or not enrolled in a managed care plan. The goal of the project is to provide AHCA with an unbiased program evaluation that assesses recipients' access to services, the quality of services provided, and the cost effectiveness of services. The contract savings is due to reducing the number of evaluation questions that are reported on from 14 to 9, administering a satisfaction survey electronically that was previously administered by phone, and reducing staff.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	6,637,639	5,247,435	5,247,435		1,390,204-	1000 2
MEDICAL CARE TRUST FUND -FEDERL	56,488,755	42,419,923	42,419,923		14,068,832-	2474 3
TOTAL APPRO.....	63,126,394	47,667,358	47,667,358		15,459,036-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Florida Medicaid Management Information System (FMMIS)

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

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

ISSUE DETAIL: The transition from the existing FMMIS, combined with the inclusion of the Agency for Health Care Administration's (AHCA's) additional data needs, is estimated to occur over the next five to six years and will be implemented in four phases as the FX project. The four phases are defined as follows.

Phase I consists of establishing the planning and support structure. The AHCA procured the services of a Strategic Enterprise Advisory Services (SEAS) vendor to assist with building the foundational standards, processes, and procedures to improve the administration of data collection and data analysis for the AHCA by leveraging a flexible, comprehensive and modular Medicaid system as this project progresses. The SEAS vendor will continue to provide ongoing strategic,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					68500200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
FLORIDA MEDICAID MANAGEMENT					
INFORMATION SYSTEM (FMMIS)					36301C0

technical, and programmatic services throughout the life cycle of the FX modernization effort. In addition, the AHCA procured the services of an Independent Validation and Verification (IV&V) vendor to ensure that the project is completed in accordance with state and federal requirements and project management standards. The IV&V vendor is federally mandated for this project and will continue to provide ongoing validation and verification services throughout the life cycle of the project to ensure strict adherence to industry standards. The AHCA was appropriated non-recurring funding in the amount of \$7,496,308 in Fiscal Year 2017-2018 and \$8,551,488 in Fiscal Year 2018-2019 for Phase I of this project.

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

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

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

3) Enhance the contracted Recipient Experience: In this FX module acquisition project, the AHCA proposes to acquire a comprehensive recipient enrollment, support, and recipient data management solution. The AHCA will leverage features of the Integration Services contract in this project to enhance technology, processes, and policy improvements for recipient identity reconciliation. Additionally, this project will improve the recipient user interface and web portal experience and streamline administrative functions regarding Medicaid eligibility data received from the entities that determine eligibility and health plan assignment. Mostly, planning and procurement activities will occur in Fiscal Year 2019-2020.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										68000000
										68500000
										68500200
										16
										<u>1602.00.00.00</u>
										3630000
										36301C0

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

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

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

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

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

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

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

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

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

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

- 1) Continued eligibility for enhanced federal financial participation rate of 75 to 90 percent of FX project costs;

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

- 2) Reduction of file-based data exchanges through the use of an ESB platform that enables a common information exchange process; and
- 3) Offset the cost of a modern EDW by eliminating the FA cost of the outdated Decision Support System (DSS), increasing data refresh from weekly to daily or less near real-time, and increasing user satisfaction with the speed and accessibility of data analytics tools.

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

Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: Florida Medicaid Management Information System (FMMIS)

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

ISSUE SUMMARY: This issue requests non-recurring funding in the amount of \$47,667,358 to continue the development of a strategic phased-in process for the modernization of the Florida Health Care Connection (FX), previously known as Medicaid Enterprise Systems (MES), to ensure the most comprehensive solutions are evaluated and procured to meet Florida's needs ensuring that Medicaid maintains enhanced levels of Federal Financial Participation funding. This issue funds the third year of the technical and strategic enterprise advisory services contract and the federally required independent validation and verification contract; the initial technical development for the existing Medicaid Management Information System to build the interfaces to the new FX modules; the legal support for multiple procurements; and the first FX modules for the new modularization approach (Integration Services/Integration Platform (IS/IP) and Enterprise Data Warehouse (EDW)).

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					68500200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
FLORIDA MEDICAID MANAGEMENT					
INFORMATION SYSTEM (FMMIS)					36301C0

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

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										68000000
										68500000
										68500200
										16
										<u>1602.00.00.00</u>
										3630000
										36301C0

- 3) Contracted legal counsel in the event of procurement vendor protests for any of these major new vendor contracts.
- 4) Enhance IT Common Operations: This project is to procure and implement information technology common operation (ITCO) components and tools that will be used Agency-wide to implement FX Projects. The ITCO components are tools, managed services, and platforms provided and operated by the Agency (via an FX Vendor, Agency resources or other Agency resources) to ensure consistency, collaboration, communication and management of the artifacts and processes used to develop and operate FX systems. The ITCO components and tools will be items that the ITCO project work group and multiple levels of FX governance approve to implement as Agency-wide enterprise solutions.
- 5) Enhance Case Management: This project is the development of requirements and procurement for an Enterprise Case Management solution. If the Agency determines the need, funds may be used to procure a targeted case management solution that could be used as the base for an enterprise system.

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

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

The AHCA has renewed the current Medicaid Fiscal Agent (FA) contract with DXC Technology, ending on July 31, 2020. Emergency extensions will be needed until the FX development and implementation is complete. The recent FA contract renewal was designed to reduce the scope and cost of the FA contract.

This issue requests funding to continue the preparation of the current FMMIS for interfacing with the new FX modular enterprise system. The transition project will analyze, design, and implement interface modifications to the FMMIS to prepare it for decoupling the key functional modules and sending and receiving information from new modules outside of the FMMIS (for example a provider enrollment module). The project will include technical enhancements to decouple the key business areas using a modular service bus.

This issue requests funding for the design, development and implementation of transitioning the communication linkages between existing Medicaid modules from FMMIS to the new IS/IP platform. The additional systems envisioned for this

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

project activity include the data exchanged with the Enrollment Broker system, the Third Party Liability system, and the prior authorization system, but could be expanded as other systems in the AHCA are identified for interface.

The costs for this project is as follows for Fiscal Year 2019-2020.

- 1) SEAS vendor: \$19,543,200 - Non-recurring costs eligible for 90 percent federal financial participation (FFP).
- 2) Development of the FX infrastructure for Phase II:
 - a) IS/IP: \$11,440,000 - Non-recurring costs eligible for 90 percent FFP; and
 - b) EDW: \$4,582,500 - Non-recurring development costs eligible for 90 percent FFP.
- 3) IV&V Services: \$3,230,996 - Non-recurring costs eligible for 90 percent FFP.
- 4) Provider Experience: \$503,200 - Non-recurring development costs eligible for 90 percent FFP.
- 5) Contracted Legal Counsel: \$150,000 - Non-recurring costs eligible for 50 percent FFP. (These costs are relative to the planned procurements in a state fiscal year).
- 6) FMMIS Support:
 - a) Key Business Areas Decoupling to a Modular Communication Hub: \$2,804,662 - Non-recurring development and implementation costs eligible for 75 percent FFP.
 - b) Transition existing modules to the IS/IP platform: \$1,500,000 - Non-recurring costs eligible for 90 percent FFP.
- 7) IT Common Operations: \$2,512,000 - Non-recurring costs eligible for 90 percent FFP.
- 8) Case Management: \$1,400,800 - Non-recurring costs eligible for 90 percent FFP.

BUDGET SUMMARY: This issue requests funding in the amount of \$5,247,435 in General Revenue (1000) and \$42,419,923 in the Medical Care Trust Fund (2474) in the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity.

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)				
General Revenue (1000 - 2)	\$0	\$ 5,247,435	\$ 5,247,435	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$42,419,923	\$42,419,923	\$0
Issue Total	\$0	\$47,667,358	\$47,667,358	\$0

Summary: The amended issue changes the amount to \$47,667,358.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CONTAINING HEALTH CARE COSTS						4200000
ELECTRONIC VISIT VERIFICATION -						
BEHAVIOR ANALYSIS						4200350
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	600,000	600,000	600,000		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	600,000	600,000	600,000		2474 3
TOTAL APPRO.....		1,200,000	1,200,000	1,200,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Electronic Visit Verification - Behavior Analysis

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

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

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

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

The AHCA is employing multiple approaches to ensure that appropriate services are provided by qualified providers when medically necessary. EVV technology is one of those approaches that is currently used in the Medicaid program to verify home health services. This technology has been mandated by federal law for all Medicaid home health services by 2020. EVV uses the Global Positioning System (GPS) to determine that the provider was in the home prior to paying a claim for

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					68500200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
CONTAINING HEALTH CARE COSTS					4200000
ELECTRONIC VISIT VERIFICATION - BEHAVIOR ANALYSIS					4200350

the service. The ability to verify the delivery of services through technology, such as EVV, is a necessary tool in the AHCA's overall strategy to combat potential fraud and abuse. The AHCA plans to implement electronic verification of BA therapy provided in the child's home to validate the utilization and delivery of the service.

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

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

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	47,608,275	46,370,682	5,847,435	1,237,593- 1000
TRUST FUNDS	244,983,294	231,022,952	43,019,923	13,960,342- 2000
TOTAL POSITIONS.....	637.00	637.00		
TOTAL PROG COMP.....	292,591,569	277,393,634	48,867,358	15,197,935-
TOTAL SALARY RATE.....	29,932,548	29,932,548		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CASE MANAGEMENT						100311
GENERAL REVENUE FUND -MATCH	2,756,336	2,756,336				1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,329,589	4,329,589				2474 3
TOTAL APPRO.....	7,085,925	7,085,925				
COMMUNITY MENTAL HEALTH SV						100616
GENERAL REVENUE FUND -MATCH	80,994,680	80,994,680				1000 2
MEDICAL CARE TRUST FUND -FEDERL	131,244,638	131,244,638				2474 3
REFUGEE ASSISTANCE TF -FEDERL	7,320	7,320				2579 3
TOTAL APPRO.....	212,246,638	212,246,638				
DEVEL EVAL & INTERV/PART C						100919
MEDICAL CARE TRUST FUND -MATCH	5,950,759	5,950,759				2474 2
-FEDERL	9,346,821	9,346,821				2474 3
TOTAL MEDICAL CARE TRUST FUND	15,297,580	15,297,580				2474
TOTAL APPRO.....	15,297,580	15,297,580				
G/A-SHANDS TEACHING HOSP						101321
GENERAL REVENUE FUND -MATCH	8,673,569	8,673,569				1000 2
GRANTS AND DONATIONS TF -MATCH	1,000,000	1,000,000				2339 2
TOTAL APPRO.....	9,673,569	9,673,569				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
HEALTHY START SERVICES						101405
GENERAL REVENUE FUND -MATCH	16,016,202	16,016,202				1000 2
MEDICAL CARE TRUST FUND -FEDERL	25,156,555	25,156,555				2474 3
TOTAL APPRO.....	41,172,757	41,172,757				
GRADUATE MEDICAL EDUCATION						101581
GENERAL REVENUE FUND -MATCH	37,849,700	37,849,700				1000 2
GRANTS AND DONATIONS TF -MATCH	56,405,000	56,405,000				2339 2
MEDICAL CARE TRUST FUND -FEDERL	148,045,300	148,045,300				2474 3
TOTAL APPRO.....	242,300,000	242,300,000				
HOSPITAL INPATIENT SERVICE						101582
GENERAL REVENUE FUND -MATCH	269,240,939	269,240,939				1000 2
HEALTH CARE TRUST FUND -MATCH	42,300,000	42,300,000				2003 2
GRANTS AND DONATIONS TF -MATCH	19,753,542	19,753,542				2339 2
MEDICAL CARE TRUST FUND -FEDERL	596,659,458	596,659,458				2474 3
PUB MEDICAL ASST TF -MATCH	47,450,732	47,450,732				2565 2
REFUGEE ASSISTANCE TF -FEDERL	1,392,904	1,392,904				2579 3
TOTAL APPRO.....	976,797,575	976,797,575				
REGULAR DISPROP SHARE						101583
GENERAL REVENUE FUND -MATCH	6,545,351	6,545,351				1000 2
GRANTS AND DONATIONS TF -MATCH	90,598,428	90,598,428				2339 2
MEDICAL CARE TRUST FUND -FEDERL	224,797,903	224,797,903				2474 3
TOTAL APPRO.....	321,941,682	321,941,682				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LOW INCOME POOL						101584
GRANTS AND DONATIONS TF -MATCH	586,762,066	586,762,066				2339 2
MEDICAL CARE TRUST FUND -FEDERL	921,623,707	921,623,707				2474 3
TOTAL APPRO.....	1508,385,773	1508,385,773				
HOSPITAL INSURANCE BENEFIT						101589
GENERAL REVENUE FUND -MATCH	31,629,661	31,629,661				1000 2
MEDICAL CARE TRUST FUND -FEDERL	49,687,074	49,687,074				2474 3
TOTAL APPRO.....	81,316,735	81,316,735				
HOSPITAL OUTPATIENT SVCS						101596
GENERAL REVENUE FUND -MATCH	69,220,022	69,220,022				1000 2
GRANTS AND DONATIONS TF -MATCH	3,485,738	3,485,738				2339 2
MEDICAL CARE TRUST FUND -FEDERL	147,507,789	147,507,789				2474 3
PUB MEDICAL ASST TF -MATCH	20,768,022	20,768,022				2565 2
REFUGEE ASSISTANCE TF -FEDERL	876,998	876,998				2579 3
TOTAL APPRO.....	241,858,569	241,858,569				
OTHER FEE FOR SERVICE						102325
GENERAL REVENUE FUND -MATCH	198,494,079	198,494,079				1000 2
HEALTH CARE TRUST FUND -MATCH	4,840,597	4,840,597				2003 2
GRANTS AND DONATIONS TF -MATCH	2,374,989	2,374,989				2339 2
MEDICAL CARE TRUST FUND -MATCH	450,000	450,000				2474 2
MEDICAL CARE TRUST FUND -FEDERL	340,357,279	340,357,279				2474 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
OTHER FEE FOR SERVICE						102325
TOTAL MEDICAL CARE TRUST FUND	340,807,279	340,807,279				2474
REFUGEE ASSISTANCE TF -FEDERL	2,664,185	2,664,185				2579 3
TOTAL APPRO.....	549,181,129	549,181,129				
PERSONAL CARE SERVICES						102538
GENERAL REVENUE FUND -MATCH	35,803,006	35,803,006				1000 2
MEDICAL CARE TRUST FUND -FEDERL	56,645,779	56,645,779				2474 3
TOTAL APPRO.....	92,448,785	92,448,785				
PHYSICIAN/HCP SVCS						102542
GENERAL REVENUE FUND -MATCH	57,458,846	57,458,846				1000 2
HEALTH CARE TRUST FUND -MATCH	3,543,106	3,543,106				2003 2
TOBACCO SETTLEMENT TF -MATCH	15,898,906	15,898,906				2122 2
GRANTS AND DONATIONS TF -MATCH	18,817,841	18,817,841				2339 2
MEDICAL CARE TRUST FUND -FEDERL	162,511,478	162,511,478				2474 3
PUB MEDICAL ASST TF -MATCH	7,114,334	7,114,334				2565 2
REFUGEE ASSISTANCE TF -FEDERL	1,172,647	1,172,647				2579 3
TOTAL APPRO.....	266,517,158	266,517,158				
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH	3411,667,279	3411,667,279				1000 2
HEALTH CARE TRUST FUND -MATCH	440,329,836	440,329,836				2003 2
TOBACCO SETTLEMENT TF -MATCH	291,309,096	291,309,096				2122 2
GRANTS AND DONATIONS TF -MATCH	808,218,305	808,218,305				2339 2

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											13
HEALTH SVCS/INDIVIDUALS											1301.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
PREPAID HEALTH PLANS											102673
GRANTS AND DONATIONS TF -FEDERL		748,580,617		748,580,617							2339 3
TOTAL GRANTS AND DONATIONS TF		1556,798,922		1556,798,922							2339
MEDICAL CARE TRUST FUND -FEDERL		7821,397,280		7821,397,280							2474 3
PUB MEDICAL ASST TF -MATCH		677,014,305		677,014,305							2565 2
REFUGEE ASSISTANCE TF -FEDERL		34,561,679		34,561,679							2579 3
TOTAL APPRO.....		14233,078,397		14233,078,397							
PRESCRIBED MEDICINE/DRUGS											102681
GENERAL REVENUE FUND -MATCH		108,830,013		108,830,013							1000 2
HEALTH CARE TRUST FUND -MATCH		23,416,496		23,416,496							2003 2
GRANTS AND DONATIONS TF -MATCH		196,304,850		196,304,850							2339 2
-FEDERL		128,805,384		128,805,384							2339 3
TOTAL GRANTS AND DONATIONS TF		325,110,234		325,110,234							2339
MEDICAL CARE TRUST FUND -MATCH		3,465,461		3,465,461							2474 2
-FEDERL		134,153,873		134,153,873							2474 3
TOTAL MEDICAL CARE TRUST FUND		137,619,334		137,619,334							2474
REFUGEE ASSISTANCE TF -FEDERL		1,084,487		1,084,487							2579 3
TOTAL APPRO.....		596,060,564		596,060,564							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
MEDICARE PART D PAYMENT						102683
GENERAL REVENUE FUND -MATCH	609,082,088	609,082,088				1000 2
STW INPATIENT PSYCH SVCS						103560
GENERAL REVENUE FUND -MATCH	520,127	520,127				1000 2
MEDICAL CARE TRUST FUND -FEDERL	892,993	892,993				2474 3
TOTAL APPRO.....	1,413,120	1,413,120				
SUPPLEMENTAL MEDICAL INS						103724
GENERAL REVENUE FUND -MATCH	627,969,485	627,969,485				1000 2
MEDICAL CARE TRUST FUND -FEDERL	1098,997,238	1098,997,238				2474 3
TOTAL APPRO.....	1726,966,723	1726,966,723				
MEDICAID SCHOOL REFINANCE						105445
GENERAL REVENUE FUND -MATCH	4,000,000	4,000,000				1000 2
MEDICAL CARE TRUST FUND -FEDERL	103,828,461	103,828,461				2474 3
TOTAL APPRO.....	107,828,461	107,828,461				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	21840,653,228	21840,653,228				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
NONRECURRING EXPENDITURES						2100000
CANCER CENTER MEDICAID PROSPECTIVE						
PAYMENT EXEMPTION						2103031
SPECIAL CATEGORIES						100000
HOSPITAL INPATIENT SERVICE						101582
GRANTS AND DONATIONS TF -MATCH	3,803,207-	3,803,207-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	5,973,676-	5,973,676-				2474 3
TOTAL APPRO.....	9,776,883-	9,776,883-				
HOSPITAL OUTPATIENT SVCS						101596
GRANTS AND DONATIONS TF -MATCH	3,485,738-	3,485,738-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	5,475,027-	5,475,027-				2474 3
TOTAL APPRO.....	8,960,765-	8,960,765-				
PREPAID HEALTH PLANS						102673
GRANTS AND DONATIONS TF -MATCH	24,406,254-	24,406,254-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	38,334,760-	38,334,760-				2474 3
TOTAL APPRO.....	62,741,014-	62,741,014-				
TOTAL: CANCER CENTER MEDICAID PROSPECTIVE						2103031
PAYMENT EXEMPTION						
TOTAL ISSUE.....	81,478,662-	81,478,662-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
NONRECURRING EXPENDITURES						2100000
RURAL INPATIENT HOSPITAL						
REIMBURSEMENT ADJUSTMENT						2103064
SPECIAL CATEGORIES						100000
HOSPITAL INPATIENT SERVICE						101582
GENERAL REVENUE FUND -MATCH	3,335,841-	3,335,841-				1000 2
MEDICAL CARE TRUST FUND -FEDERL	5,239,586-	5,239,586-				2474 3
TOTAL APPRO.....	8,575,427-	8,575,427-				
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG						
PROVIDERS						2301510
SPECIAL CATEGORIES						100000
CASE MANAGEMENT						100311
GENERAL REVENUE FUND -MATCH		96,852			96,852	1000 2
MEDICAL CARE TRUST FUND -FEDERL		152,132			152,132	2474 3
TOTAL APPRO.....		248,984			248,984	
COMMUNITY MENTAL HEALTH SV						100616
GENERAL REVENUE FUND -MATCH		3,737,769-			3,737,769-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		6,056,720-			6,056,720-	2474 3
REFUGEE ASSISTANCE TF -FEDERL		338-			338-	2579 3
TOTAL APPRO.....		9,794,827-			9,794,827-	
DEVEL EVAL & INTERV/PART C						100919
MEDICAL CARE TRUST FUND -MATCH		5,950,759-			5,950,759-	2474 2
-FEDERL		9,346,821-			9,346,821-	2474 3
TOTAL MEDICAL CARE TRUST FUND		15,297,580-			15,297,580-	2474

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS						2301510
SPECIAL CATEGORIES						100000
DEVEL EVAL & INTERV/PART C						100919
TOTAL APPRO.....		15,297,580-			15,297,580-	
HOSPITAL INPATIENT SERVICE						101582
GENERAL REVENUE FUND -MATCH		10,253,311			10,253,311	1000 2
MEDICAL CARE TRUST FUND -FEDERL		16,153,558			16,153,558	2474 3
REFUGEE ASSISTANCE TF -FEDERL		38,433			38,433	2579 3
TOTAL APPRO.....		26,445,302			26,445,302	
HOSPITAL INSURANCE BENEFIT						101589
GENERAL REVENUE FUND -MATCH		128,519-			128,519-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		201,891-			201,891-	2474 3
TOTAL APPRO.....		330,410-			330,410-	
HOSPITAL OUTPATIENT SVCS						101596
GENERAL REVENUE FUND -MATCH		1,773,317			1,773,317	1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,798,918			2,798,918	2474 3
REFUGEE ASSISTANCE TF -FEDERL		17,282			17,282	2579 3
TOTAL APPRO.....		4,589,517			4,589,517	
OTHER FEE FOR SERVICE						102325
GENERAL REVENUE FUND -MATCH		78,097,786-			78,097,786-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		128,934,775-			128,934,775-	2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,009,251-			1,009,251-	2579 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS						2301510
SPECIAL CATEGORIES						100000
OTHER FEE FOR SERVICE						102325
TOTAL APPRO.....		208,041,812-			208,041,812-	
PERSONAL CARE SERVICES						102538
GENERAL REVENUE FUND -MATCH		5,634,245-			5,634,245-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		8,914,229-			8,914,229-	2474 3
TOTAL APPRO.....		14,548,474-			14,548,474-	
PHYSICIAN/HCP SVCS						102542
GENERAL REVENUE FUND -MATCH		11,782,820-			11,782,820-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		18,620,898-			18,620,898-	2474 3
REFUGEE ASSISTANCE TF -FEDERL		134,364-			134,364-	2579 3
TOTAL APPRO.....		30,538,082-			30,538,082-	
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH		38,285,153			38,285,153	1000 2
MEDICAL CARE TRUST FUND -FEDERL		46,905,272			46,905,272	2474 3
REFUGEE ASSISTANCE TF -FEDERL		208,289			208,289	2579 3
TOTAL APPRO.....		85,398,714			85,398,714	
PRESCRIBED MEDICINE/DRUGS						102681
GENERAL REVENUE FUND -MATCH		4,512,486			4,512,486	1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,357,814			1,357,814	2474 3
REFUGEE ASSISTANCE TF -FEDERL		10,700			10,700	2579 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS						2301510
SPECIAL CATEGORIES						100000
PRESCRIBED MEDICINE/DRUGS						102681
TOTAL APPRO.....		5,881,000			5,881,000	
MEDICARE PART D PAYMENT						102683
GENERAL REVENUE FUND -MATCH		12,938,256-			12,938,256-	1000 2
STW INPATIENT PSYCH SVCS						103560
MEDICAL CARE TRUST FUND -MATCH		538,171			538,171	2474 2
-FEDERL		30,977			30,977	2474 3
TOTAL MEDICAL CARE TRUST FUND		569,148			569,148	2474
TOTAL APPRO.....		569,148			569,148	
SUPPLEMENTAL MEDICAL INS						103724
GENERAL REVENUE FUND -MATCH		58,268,576			58,268,576	1000 2
MEDICAL CARE TRUST FUND -FEDERL		101,974,706			101,974,706	2474 3
TOTAL APPRO.....		160,243,282			160,243,282	
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS						2301510
TOTAL ISSUE.....		8,113,494-			8,113,494-	

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:
 Amended 2019-20 Narrative after February 5, 2019

IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>MEDICAID SERV/INDIVIDUALS</u>					68501400
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
PRICE LEVEL INCREASES					2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS					2301510

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

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories by \$122,496,240 for price level as agreed upon at the December 2018 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$122,496,240 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2019-2020 must be adjusted for price level as agreed upon at the SSEC for Medicaid Expenditures held in December 2018.

BUDGET SUMMARY: This issue requests an adjustment of the total price level adjustment of \$122,496,240 as consented upon at the December 2018 SSEC for Medicaid Expenditures.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
CASE MANAGEMENT						100311
GENERAL REVENUE FUND -MATCH		200,818-			200,818-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		276,669-			276,669-	2474 3
TOTAL APPRO.....		477,487-			477,487-	
COMMUNITY MENTAL HEALTH SV						100616
GENERAL REVENUE FUND -MATCH		105,690,930			105,690,930	1000 2
MEDICAL CARE TRUST FUND -FEDERL		174,402,255			174,402,255	2474 3
REFUGEE ASSISTANCE TF -FEDERL		6,982-			6,982-	2579 3
TOTAL APPRO.....		280,086,203			280,086,203	
DEVEL EVAL & INTERV/PART C						100919
MEDICAL CARE TRUST FUND -MATCH		2,503,820			2,503,820	2474 2
-FEDERL		3,969,344			3,969,344	2474 3
TOTAL MEDICAL CARE TRUST FUND		6,473,164			6,473,164	2474
TOTAL APPRO.....		6,473,164			6,473,164	
HEALTHY START SERVICES						101405
GENERAL REVENUE FUND -MATCH		90,580-			90,580-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		90,580			90,580	2474 3
TOTAL APPRO.....						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
GRADUATE MEDICAL EDUCATION						101581
GENERAL REVENUE FUND -MATCH		148,440			148,440	1000 2
GRANTS AND DONATIONS TF -MATCH		681,500-			681,500-	2339 2
MEDICAL CARE TRUST FUND -FEDERL		533,060			533,060	2474 3
TOTAL APPRO.....						
HOSPITAL INPATIENT SERVICE						101582
GENERAL REVENUE FUND -MATCH		41,406,849-			41,406,849-	1000 2
GRANTS AND DONATIONS TF -MATCH		14,647-			14,647-	2339 2
MEDICAL CARE TRUST FUND -FEDERL		60,485,427-			60,485,427-	2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,104,328-			1,104,328-	2579 3
TOTAL APPRO.....		103,011,251-			103,011,251-	
REGULAR DISPROP SHARE						101583
GRANTS AND DONATIONS TF -MATCH		126,278-			126,278-	2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,395,150			5,395,150	2474 3
TOTAL APPRO.....		5,268,872			5,268,872	
LOW INCOME POOL						101584
GRANTS AND DONATIONS TF -MATCH		3,318,449-			3,318,449-	2339 2
MEDICAL CARE TRUST FUND -FEDERL		3,318,449			3,318,449	2474 3
TOTAL APPRO.....						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
HOSPITAL INSURANCE BENEFIT						101589
GENERAL REVENUE FUND -MATCH		97,442-			97,442-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		302,911			302,911	2474 3
TOTAL APPRO.....		205,469			205,469	
HOSPITAL OUTPATIENT SVCS						101596
GENERAL REVENUE FUND -MATCH		828,733			828,733	1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,507,897			2,507,897	2474 3
REFUGEE ASSISTANCE TF -FEDERL		659,790-			659,790-	2579 3
TOTAL APPRO.....		2,676,840			2,676,840	
OTHER FEE FOR SERVICE						102325
GENERAL REVENUE FUND -MATCH		77,950,449			77,950,449	1000 2
MEDICAL CARE TRUST FUND -FEDERL		120,639,022			120,639,022	2474 3
REFUGEE ASSISTANCE TF -FEDERL		499,205-			499,205-	2579 3
TOTAL APPRO.....		198,090,266			198,090,266	
PERSONAL CARE SERVICES						102538
GENERAL REVENUE FUND -MATCH		7,701,085			7,701,085	1000 2
MEDICAL CARE TRUST FUND -FEDERL		12,575,250			12,575,250	2474 3
TOTAL APPRO.....		20,276,335			20,276,335	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
PHYSICIAN/HCP SVCS						102542
GENERAL REVENUE FUND -MATCH		16,062,139			16,062,139	1000 2
GRANTS AND DONATIONS TF -MATCH		104,887-			104,887-	2339 2
MEDICAL CARE TRUST FUND -FEDERL		26,758,661			26,758,661	2474 3
REFUGEE ASSISTANCE TF -FEDERL		830,265-			830,265-	2579 3
TOTAL APPRO.....		41,885,648			41,885,648	
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH		6,142,758-			6,142,758-	1000 2
HEALTH CARE TRUST FUND -MATCH		72,759,910-			72,759,910-	2003 2
TOBACCO SETTLEMENT TF -MATCH		41,500,000-			41,500,000-	2122 2
GRANTS AND DONATIONS TF -MATCH		37,441,393			37,441,393	2339 2
-FEDERL		59,356,418			59,356,418	2339 3
TOTAL GRANTS AND DONATIONS TF		96,797,811			96,797,811	2339
MEDICAL CARE TRUST FUND -MATCH		3,413,284			3,413,284	2474 2
-FEDERL		271,484,537-			271,484,537-	2474 3
TOTAL MEDICAL CARE TRUST FUND		268,071,253-			268,071,253-	2474
PUB MEDICAL ASST TF -MATCH		20,994,580			20,994,580	2565 2
REFUGEE ASSISTANCE TF -FEDERL		32,024,798-			32,024,798-	2579 3
TOTAL APPRO.....		302,706,328-			302,706,328-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
PRESCRIBED MEDICINE/DRUGS						102681
GENERAL REVENUE FUND -MATCH		87,820,992-			87,820,992-	1000 2
GRANTS AND DONATIONS TF -MATCH		23,208,000-			23,208,000-	2339 2
-FEDERL		36,792,000-			36,792,000-	2339 3
TOTAL GRANTS AND DONATIONS TF		60,000,000-			60,000,000-	2339
MEDICAL CARE TRUST FUND -FEDERL		123,177,168-			123,177,168-	2474 3
REFUGEE ASSISTANCE TF -FEDERL		986,378-			986,378-	2579 3
TOTAL APPRO.....		271,984,538-			271,984,538-	
MEDICARE PART D PAYMENT						102683
GENERAL REVENUE FUND -MATCH		27,248,827			27,248,827	1000 2
STW INPATIENT PSYCH SVCS						103560
GENERAL REVENUE FUND -MATCH		144,057-			144,057-	1000 2
MEDICAL CARE TRUST FUND -MATCH		538,171-			538,171-	2474 2
-FEDERL		289,443-			289,443-	2474 3
TOTAL MEDICAL CARE TRUST FUND		827,614-			827,614-	2474
TOTAL APPRO.....		971,671-			971,671-	
SUPPLEMENTAL MEDICAL INS						103724
GENERAL REVENUE FUND -MATCH		2,173,864			2,173,864	1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,900,801			3,900,801	2474 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID SERV/INDIVIDUALS</u>						68501400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
SUPPLEMENTAL MEDICAL INS						103724
TOTAL APPRO.....		6,074,665			6,074,665	
TOTAL: MEDICAID SERVICES						3004500
TOTAL ISSUE.....		90,864,986-			90,864,986-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: Medicaid Services Workload

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; (25) Improve the efficiency and effectiveness of government agencies at all levels; and (27) Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for workload as agreed upon at the December 2018 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of (\$37,144,666) is required to allow the Medicaid program to continue in Fiscal Year 2019-2020 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2019-2020 for the Medicaid program must be adjusted for workload as agreed upon at the SSEC for Medicaid Expenditures held in December 2018.

BUDGET SUMMARY: This issue requests an adjustment of the total workload adjustment of (\$37,144,666) as agreed upon at

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
WORKLOAD						3000000
MEDICAID SERVICES						3004500

the December 2018 SSEC for Medicaid Expenditures.

ENSURING ACCESS TO CARE						4100000
FUNDING TO ADDRESS INEQUITY IN						
REIMBURSEMENT RATE						4100600
SPECIAL CATEGORIES						100000
HOSPITAL INPATIENT SERVICE						101582
GENERAL REVENUE FUND -MATCH	1,067,202				1,067,202-	1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,658,033				1,658,033-	2474 3
TOTAL APPRO.....	2,725,235				2,725,235-	
HOSPITAL OUTPATIENT SVCS						101596
GENERAL REVENUE FUND -MATCH	359,928				359,928-	1000 2
MEDICAL CARE TRUST FUND -FEDERL	559,193				559,193-	2474 3
TOTAL APPRO.....	919,121				919,121-	
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH	4,692,639				4,692,639-	1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,290,606				7,290,606-	2474 3
TOTAL APPRO.....	11,983,245				11,983,245-	
TOTAL: FUNDING TO ADDRESS INEQUITY IN						4100600
REIMBURSEMENT RATE						
TOTAL ISSUE.....	15,627,601				15,627,601-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>MEDICAID SERV/INDIVIDUALS</u>										68501400
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE										4100000
FUNDING TO ADDRESS INEQUITY IN REIMBURSEMENT RATE										4100600

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Funding to Address Inequity in Reimbursement Rate

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

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

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

The AHCA has made the calculation of the rate enhancements that the hospital should receive if calculated in the same manner as the other children's hospitals. That calculation shows that the hospital should receive an inpatient Diagnosis-Related Groups (DRG) automatic rate enhancement of \$9,038,921 and an outpatient Enhanced Ambulatory Patient Grouping (EAPG) automatic rate enhancement of \$6,588,680 in Fiscal Year 2019-2020.

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

RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
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Hospital Inpatient Services (101582)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
 MEDICAID SERV/INDIVIDUALS 68501400
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ENSURING ACCESS TO CARE 4100000
 FUNDING TO ADDRESS INEQUITY IN REIMBURSEMENT RATE 4100600

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

SUMMARY: This issue was not picked up in the Governor's Recommended Budget and funding request was deleted.

CANCER CENTER MEDICAID PROSPECTIVE PAYMENT EXEMPTION 4107190
 SPECIAL CATEGORIES 100000
 HOSPITAL INPATIENT SERVICE 101582

GRANTS AND DONATIONS TF -MATCH		3,781,698		3,781,698	3,781,698	2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,995,185		5,995,185	5,995,185	2474 3
TOTAL APPRO.....		9,776,883		9,776,883	9,776,883	

HOSPITAL OUTPATIENT SVCS 101596

GRANTS AND DONATIONS TF -MATCH		3,466,024		3,466,024	3,466,024	2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,494,741		5,494,741	5,494,741	2474 3
TOTAL APPRO.....		8,960,765		8,960,765	8,960,765	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE						4100000
CANCER CENTER MEDICAID PROSPECTIVE						
PAYMENT EXEMPTION						4107190
SPECIAL CATEGORIES						100000
PREPAID HEALTH PLANS						102673
GRANTS AND DONATIONS TF -MATCH		24,268,224	24,268,224		24,268,224	2339 2
MEDICAL CARE TRUST FUND -FEDERL		38,472,790	38,472,790		38,472,790	2474 3
TOTAL APPRO.....		62,741,014	62,741,014		62,741,014	
TOTAL: CANCER CENTER MEDICAID PROSPECTIVE						4107190
PAYMENT EXEMPTION						
TOTAL ISSUE.....		81,478,662	81,478,662		81,478,662	

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
Amended 2019-20 Narrative after February 5, 2019						
ISSUE TITLE: CANCER CENTER MEDICAID PROSPECTIVE PAYMENT EXEMPTION						
ISSUE SUMMARY: The request for Fiscal Year 2019-20 includes \$81,478,662 in nonrecurring funds to implement a cost based reimbursement methodology for inpatient and outpatient services for qualifying Florida cancer hospitals that meet the specified criteria and are members of the Alliance of Dedicated Cancer Centers.						
ISSUE DETAIL: The request for Fiscal Year 2019-20 includes \$81,478,662 in nonrecurring funds to implement a cost based reimbursement methodology for inpatient and outpatient services for qualifying Florida cancer hospitals that meet the specified criteria and are members of the Alliance of Dedicated Cancer Centers.						

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	5579,535,311	5676,186,813			96,651,502	1000
TRUST FUNDS	16186,691,429	16056,912,508	81,478,662		129,778,921-	2000
TOTAL PROG COMP.....	21766,226,740	21733,099,321	81,478,662		33,127,419-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ASSISTIVE CARE SERVICES						100602
GENERAL REVENUE FUND -MATCH	1,331,891	1,331,891				1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,091,990	2,091,990				2474 3
TOTAL APPRO.....	3,423,881	3,423,881				
HOME & COMMUNITY BASED SVC						101554
GENERAL REVENUE FUND -MATCH	4,164,425	4,164,425				1000 2
MEDICAL CARE TRUST FUND -MATCH	416,666,602	416,666,602				2474 2
MEDICAL CARE TRUST FUND -FEDERL	660,996,808	660,996,808				2474 3
TOTAL MEDICAL CARE TRUST FUND	1077,663,410	1077,663,410				2474
TOTAL APPRO.....	1081,827,835	1081,827,835				
ICF/ID - SUNLAND CENTER						101644
GENERAL REVENUE FUND -MATCH	411,508	411,508				1000 2
MEDICAL CARE TRUST FUND -MATCH	30,492,820	30,492,820				2474 2
MEDICAL CARE TRUST FUND -FEDERL	48,541,245	48,541,245				2474 3
TOTAL MEDICAL CARE TRUST FUND	79,034,065	79,034,065				2474
TOTAL APPRO.....	79,445,573	79,445,573				
ICF/DD COMMUNITY						101649
GENERAL REVENUE FUND -MATCH	87,667,093	87,667,093				1000 2
GRANTS AND DONATIONS TF -MATCH	15,960,130	15,960,130				2339 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ICF/DD COMMUNITY						101649
MEDICAL CARE TRUST FUND -MATCH	67,219	67,219				2474 2
-FEDERL	162,766,666	162,766,666				2474 3
TOTAL MEDICAL CARE TRUST FUND	162,833,885	162,833,885				2474
TOTAL APPRO.....	266,461,108	266,461,108				
NURSING HOME CARE						102233
GENERAL REVENUE FUND -MATCH	106,071,860	106,071,860				1000 2
HEALTH CARE TRUST FUND -MATCH	21,729,472	21,729,472				2003 2
GRANTS AND DONATIONS TF -MATCH	50,415,833	50,415,833				2339 2
MEDICAL CARE TRUST FUND -MATCH	13,500,000	13,500,000				2474 2
-FEDERL	272,796,951	272,796,951				2474 3
TOTAL MEDICAL CARE TRUST FUND	286,296,951	286,296,951				2474
TOTAL APPRO.....	464,514,116	464,514,116				
PRPD HLTH PLAN/LNG TRM CAR						102674
GENERAL REVENUE FUND -MATCH	1056,908,976	1056,908,976				1000 2
HEALTH CARE TRUST FUND -MATCH	303,100,403	303,100,403				2003 2
GRANTS AND DONATIONS TF -MATCH	389,676,748	389,676,748				2339 2
MEDICAL CARE TRUST FUND -MATCH	2,505,111	2,505,111				2474 2
-FEDERL	2752,156,420	2752,156,420				2474 3
TOTAL MEDICAL CARE TRUST FUND	2754,661,531	2754,661,531				2474

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
PRPD HLTH PLAN/LNG TRM CAR						102674
TOTAL APPRO.....	4504,347,658	4504,347,658				
ST MENTAL HEALTH HOSP PRG						103556
MEDICAL CARE TRUST FUND -MATCH	2,616,735	2,616,735				2474 2
-FEDERL	4,110,090	4,110,090				2474 3
TOTAL MEDICAL CARE TRUST FUND	6,726,825	6,726,825				2474
TOTAL APPRO.....	6,726,825	6,726,825				
PROG CARE FOR THE ELDERLY						109971
MEDICAL CARE TRUST FUND -MATCH	24,135,549	24,135,549				2474 2
-FEDERL	37,909,564	37,909,564				2474 3
TOTAL MEDICAL CARE TRUST FUND	62,045,113	62,045,113				2474
TOTAL APPRO.....	62,045,113	62,045,113				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	6468,792,109	6468,792,109				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
					AGY AMD REQ		
					FY 2019-20		
					OVER(UNDER)		
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ		
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID LONG TERM CARE							68501500
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER TO THE AGENCY FOR PERSONS							
WITH DISABILITIES HOME AND							
COMMUNITY BASED SERVICES WAIVER							1700050
SPECIAL CATEGORIES							100000
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH	879,767-	868,984-				10,783	1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,366,830-	1,377,613-				10,783-	2474 3
TOTAL APPRO.....	2,246,597-	2,246,597-					

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE SUMMARY: This issue requests the transfer of \$2,246,597 to the Agency for Persons with Disabilities (APD) to support the transition of 26 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL: Proviso language in the General Appropriations Act (GAA) for Fiscal Year 2017-2018, under Specific Appropriation 215 authorized the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 215, 216, 217, 218, and 219 to Specific Appropriation 241 for the Developmentally Disabled Home and Community Based waiver to allow eligible beneficiaries to transition from ICF/DDs to the community. During the period of July 1, 2017 through June 30, 2018, the APD transitioned 26 beneficiaries into the community, but the funding to support their move was not transferred to the APD. The AHCA must transfer funds, based upon the individual cost plans, to the APD's Home and Community Service waiver to support the transition of these beneficiaries. The transfer between the two agencies provides recurring funding to support the transition into the community.

BUDGET SUMMARY: This issue requests the transfer of \$879,767 in General Revenue (1000) and \$1,366,830 in the Medical Care Trust Fund (2474) from the Medicaid Long Term Care (68501500) budget entity from the ICF/DD Community (101649) category to the APD's Home and Community Services (67100100) budget entity. See the APD Companion Issue Code 1700020 for the add issue; and the AHCA Companion Issue Code 4105400 requests the double budget for the payment of claims.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
 MEDICAID LONG TERM CARE 68501500
 HEALTH AND HUMAN SERVICES 13
 LONG-TERM CARE 1303.00.00.00
 INTER-AGENCY REORGANIZATIONS 1700000
 TRANSFER TO THE AGENCY FOR PERSONS
 WITH DISABILITIES HOME AND
 COMMUNITY BASED SERVICES WAIVER 1700050

RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
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ICF/DD Community (101649)			
General Revenue (1000 - 2)	(\$ 879,767)	\$0	(\$ 879,767) \$0
Medical Care Trust Fund (2474 - 3)	(\$1,366,830)	\$0	(\$1,366,830) \$0
Issue Total	(\$2,246,597)	\$0	(\$2,246,597) \$0

Amended 2019-20 Narrative after February 5, 2019

ISSUE SUMMARY: This issue requests the transfer of \$868,984 in General Revenue (1000) and \$1,377,613 in the Medical Care Trust Fund (2474) from the Medicaid Long Term Care (68501500) budget entity from the ICF/DD Community (101649) category to the APD's Home and Community Services (67100100) budget entity. See the APD Companion Issue Code 1700020 for the add issue; and the AHCA Companion Issue Code 4105400 requests the double budget for the payment of claims.

RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
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ICF/DD Community (101649)			
General Revenue (1000 - 2)	(\$ 868,984)	\$0	(\$ 868,984) \$0
Medical Care Trust Fund (2474 - 3)	(\$1,377,613)	\$0	(\$1,377,613) \$0
Issue Total	(\$2,246,597)	\$0	(\$2,246,597) \$0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
NONRECURRING EXPENDITURES						2100000
NURSING HOME REIMBURSEMENT RATE						
ADJUSTMENT						2103067
SPECIAL CATEGORIES						100000
NURSING HOME CARE						102233
GENERAL REVENUE FUND -MATCH	6,500,000-	6,500,000-				1000 2
MEDICAL CARE TRUST FUND -FEDERL	10,209,511-	10,209,511-				2474 3
TOTAL APPRO.....	16,709,511-	16,709,511-				
PRPD HLTH PLAN/LNG TRM CAR						102674
GENERAL REVENUE FUND -MATCH	43,500,000-	43,500,000-				1000 2
MEDICAL CARE TRUST FUND -FEDERL	68,325,193-	68,325,193-				2474 3
TOTAL APPRO.....	111,825,193-	111,825,193-				
TOTAL: NURSING HOME REIMBURSEMENT RATE						2103067
ADJUSTMENT						
TOTAL ISSUE.....	128,534,704-	128,534,704-				
NURSING HOME PROSPECTIVE PAYMENT						
TRANSITION FUNDING						2103068
SPECIAL CATEGORIES						100000
NURSING HOME CARE						102233
GRANTS AND DONATIONS TF -MATCH	494,621-	494,621-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	776,897-	776,897-				2474 3
TOTAL APPRO.....	1,271,518-	1,271,518-				
PRPD HLTH PLAN/LNG TRM CAR						102674
GRANTS AND DONATIONS TF -MATCH	3,310,152-	3,310,152-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	5,199,238-	5,199,238-				2474 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
NONRECURRING EXPENDITURES						2100000
NURSING HOME PROSPECTIVE PAYMENT						
TRANSITION FUNDING						2103068
SPECIAL CATEGORIES						100000
PRPD HLTH PLAN/LNG TRM CAR						102674
TOTAL APPRO.....	8,509,390-	8,509,390-				
TOTAL: NURSING HOME PROSPECTIVE PAYMENT						2103068
TRANSITION FUNDING						
TOTAL ISSUE.....	9,780,908-	9,780,908-				
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG						
PROVIDERS						2301510
SPECIAL CATEGORIES						100000
ASSISTIVE CARE SERVICES						100602
GENERAL REVENUE FUND -MATCH		100,124			100,124	1000 2
MEDICAL CARE TRUST FUND -FEDERL		157,264			157,264	2474 3
TOTAL APPRO.....		257,388			257,388	
HOME & COMMUNITY BASED SVC						101554
GENERAL REVENUE FUND -MATCH		3,990,767-			3,990,767-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		6,268,275-			6,268,275-	2474 3
TOTAL APPRO.....		10,259,042-			10,259,042-	
ICF/ID - SUNLAND CENTER						101644
MEDICAL CARE TRUST FUND -MATCH		1,349,100			1,349,100	2474 2
-FEDERL		1,472,670			1,472,670	2474 3
TOTAL MEDICAL CARE TRUST FUND		2,821,770			2,821,770	2474

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS						2301510
SPECIAL CATEGORIES						100000
ICF/ID - SUNLAND CENTER						101644
TOTAL APPRO.....		2,821,770			2,821,770	
=====		=====			=====	
ICF/DD COMMUNITY						101649
GENERAL REVENUE FUND -MATCH		401,856-			401,856-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		630,783-			630,783-	2474 3
TOTAL APPRO.....		1,032,639-			1,032,639-	
=====		=====			=====	
NURSING HOME CARE						102233
GENERAL REVENUE FUND -MATCH		21,138,032			21,138,032	1000 2
MEDICAL CARE TRUST FUND -FEDERL		33,988,066			33,988,066	2474 3
TOTAL APPRO.....		55,126,098			55,126,098	
=====		=====			=====	
PRPD HLTH PLAN/LNG TRM CAR						102674
GENERAL REVENUE FUND -MATCH		32,493,201			32,493,201	1000 2
MEDICAL CARE TRUST FUND -FEDERL		51,036,878			51,036,878	2474 3
TOTAL APPRO.....		83,530,079			83,530,079	
=====		=====			=====	
ST MENTAL HEALTH HOSP PRG						103556
MEDICAL CARE TRUST FUND -MATCH		64,605			64,605	2474 2
-FEDERL		101,475			101,475	2474 3
TOTAL MEDICAL CARE TRUST FUND		166,080			166,080	2474
=====		=====			=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG						
PROVIDERS						2301510
SPECIAL CATEGORIES						100000
ST MENTAL HEALTH HOSP PRG						103556
TOTAL APPRO.....		166,080			166,080	
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG						2301510
PROVIDERS						
TOTAL ISSUE.....		130,609,734			130,609,734	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: Institutional and Prescribed Drug Providers

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

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories by \$122,496,240 for price level as agreed upon at the December 2018 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$122,496,240 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
PRICE LEVEL INCREASES						2300000
INSTITUTIONAL AND PRESCRIBED DRUG						
PROVIDERS						2301510

Fiscal Year 2019-2020 must be adjusted for price level as agreed upon at the SSEC for Medicaid Expenditures held in December 2018.

BUDGET SUMMARY: This issue requests an adjustment of the total price level adjustment of \$122,496,240 as consented upon at the December 2018 SSEC for Medicaid Expenditures.

WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
ASSISTIVE CARE SERVICES						100602

GENERAL REVENUE FUND	-MATCH		15,401			15,401	1000	2
MEDICAL CARE TRUST FUND	-FEDERL		45,354			45,354	2474	3
TOTAL APPRO.....			60,755			60,755		
=====								

HOME & COMMUNITY BASED SVC								101554
GENERAL REVENUE FUND	-MATCH		3,976,396			3,976,396	1000	2
MEDICAL CARE TRUST FUND	-MATCH		2,356,469-			2,356,469-	2474	2
	-FEDERL		8,662,849			8,662,849	2474	3
TOTAL MEDICAL CARE TRUST FUND			6,306,380			6,306,380	2474	
TOTAL APPRO.....			10,282,776			10,282,776		
=====								

ICF/ID - SUNLAND CENTER								101644
GENERAL REVENUE FUND	-MATCH		411,508-			411,508-	1000	2
MEDICAL CARE TRUST FUND	-MATCH		1,884,105-			1,884,105-	2474	2
	-FEDERL		2,521,330-			2,521,330-	2474	3
=====								

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
ST MENTAL HEALTH HOSP PRG						103556
MEDICAL CARE TRUST FUND -MATCH		71,892-			71,892-	2474 2
-FEDERL		74,767-			74,767-	2474 3
TOTAL MEDICAL CARE TRUST FUND		146,659-			146,659-	2474
TOTAL APPRO.....		146,659-			146,659-	
PROG CARE FOR THE ELDERLY						109971
MEDICAL CARE TRUST FUND -MATCH		136,499-			136,499-	2474 2
-FEDERL		136,499			136,499	2474 3
TOTAL APPRO.....						
TOTAL: MEDICAID SERVICES						3004500
TOTAL ISSUE.....		53,720,320			53,720,320	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: Medicaid Services Workload

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; (25) Improve the efficiency and effectiveness of government agencies at all levels; and (27) Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for workload as agreed upon at the December 2018 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
WORKLOAD						3000000
MEDICAID SERVICES						3004500

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of (\$37,144,666) is required to allow the Medicaid program to continue in Fiscal Year 2019-2020 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2019-2020 for the Medicaid program must be adjusted for workload as agreed upon at the SSEC for Medicaid Expenditures held in December 2018.

BUDGET SUMMARY: This issue requests an adjustment of the total workload adjustment of (\$37,144,666) as agreed upon at the December 2018 SSEC for Medicaid Expenditures.

ENSURING ACCESS TO CARE						4100000
ESTABLISH BUDGET AUTHORITY FOR						
MEDICAID SERVICES						4105400
SPECIAL CATEGORIES						100000
HOME & COMMUNITY BASED SVC						101554
MEDICAL CARE TRUST FUND -MATCH	879,767	868,984			10,783	2474 2
-FEDERL	1,366,830	1,377,613			10,783	2474 3
TOTAL MEDICAL CARE TRUST FUND	2,246,597	2,246,597				2474
TOTAL APPRO.....	2,246,597	2,246,597				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Establish Budget Authority for Medicaid Services

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
MEDICAID LONG TERM CARE										68501500
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
ENSURING ACCESS TO CARE										4100000
ESTABLISH BUDGET AUTHORITY FOR										
MEDICAID SERVICES										4105400

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

ISSUE SUMMARY: This issue requests additional budget authority in the amount of \$2,246,597 in the Home and Community Based Services (HCBS) category to support the payment of claims for the beneficiaries transitioned from the Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL: Proviso language in the General Appropriations Act (GAA) for Fiscal Year 2017-2018 under Specific Appropriations 215 authorized the Agency for Health Care Administration (AHCA), in consultation with the Agency for Persons with Disabilities (APD), to transfer funds from the ICF/DD category to the HCBS category. In accordance with the proviso language, the APD transitioned 26 beneficiaries into the community from ICF/DD facilities during the period of July 1, 2017 through June 30, 2018. However, the funds to support the payment of claims for these beneficiaries living in a community-based setting were not transferred. The AHCA requests the transfer of these funds to the APD in Issue Code 1700050. This issue requests \$2,246,597 in budget authority (double budget) in the HCBS category to allow the AHCA to process claim payments. See the APD Companion Issue Code 1700020 for the add issue.

BUDGET SUMMARY: This issue requests additional budget authority in the amount of \$2,246,597 in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category. The blended federal financial participation (FFP) rate is 60.84 percent.

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

Amended 2019-20 Narrative after February 5, 2019

ISSUE SUMMARY: This issue requests additional budget authority in the amount of \$2,246,597 in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category. The blended federal financial participation (FFP) rate is 61.32 percent.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
TOTAL: LONG-TERM CARE						1303.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1205,675,986	1267,106,133			61,430,147	1000
TRUST FUNDS	5124,800,511	5247,700,418			122,899,907	2000
TOTAL PROG COMP.....	6330,476,497	6514,806,551			184,330,054	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	28,695,329	28,695,329				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE	20,681,315	20,681,315				2003 1
-MATCH	2,558,746	2,558,746				2003 2
-FEDERL	15,719,704	15,719,704				2003 3
TOTAL HEALTH CARE TRUST FUND	38,959,765	38,959,765				2003
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	635.50	635.50				
TOTAL APPRO.....	38,959,765	38,959,765				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
HEALTH CARE TRUST FUND						
-STATE	520,042	520,042				2003 1
-MATCH	73,184	73,184				2003 2
-FEDERL	71,913	71,913				2003 3
TOTAL HEALTH CARE TRUST FUND	665,139	665,139				2003
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	665,139	665,139				
	=====	=====	=====	=====	=====	
EXPENSES						040000
HEALTH CARE TRUST FUND						
-STATE	3,650,660	3,650,660				2003 1
-MATCH	917,029	917,029				2003 2
-FEDERL	2,159,150	2,159,150				2003 3
TOTAL HEALTH CARE TRUST FUND	6,726,839	6,726,839				2003
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	6,726,839	6,726,839				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
HEALTH CARE TRUST FUND -STATE	20,406	20,406				2003 1
-MATCH	6,733	6,733				2003 2
-FEDERL	51,134	51,134				2003 3
TOTAL HEALTH CARE TRUST FUND	78,273	78,273				2003
TOTAL APPRO.....	78,273	78,273				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HEALTH CARE TRUST FUND -STATE	5,027,812	5,027,812				2003 1
-MATCH	63,139	63,139				2003 2
-FEDERL	1,020,281	1,020,281				2003 3
TOTAL HEALTH CARE TRUST FUND	6,111,232	6,111,232				2003
QUALITY LONG-TERM CARE TF -FEDERL	1,000,000	1,000,000				2126 3
TOTAL APPRO.....	7,111,232	7,111,232				
EMERG ALTERNATIVE PLCMNT						101113
HEALTH CARE TRUST FUND -STATE	806,629	806,629				2003 1
RISK MANAGEMENT INSURANCE						103241
HEALTH CARE TRUST FUND -STATE	321,114	321,114				2003 1
-MATCH	102,762	102,762				2003 2
-FEDERL	226,900	226,900				2003 3
TOTAL HEALTH CARE TRUST FUND	650,776	650,776				2003

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
TOTAL APPRO.....	650,776	650,776				
=====						
LEASE/PURCHASE/EQUIPMENT						105281
HEALTH CARE TRUST FUND -STATE	113,800	113,800				2003 1
-MATCH	11,717	11,717				2003 2
-FEDERL	11,717	11,717				2003 3
TOTAL HEALTH CARE TRUST FUND	137,234	137,234				2003
=====						
TOTAL APPRO.....	137,234	137,234				
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
HEALTH CARE TRUST FUND -STATE	112,544	112,544				2003 1
-MATCH	13,571	13,571				2003 2
-FEDERL	69,137	69,137				2003 3
TOTAL HEALTH CARE TRUST FUND	195,252	195,252				2003
=====						
TOTAL APPRO.....	195,252	195,252				
=====						
STATE OPERATIONS-ARRA 2009						109910
HEALTH CARE TRUST FUND -MATCH	104,731	104,731				2003 2
-FEDERL	619,782	619,782				2003 3
TOTAL HEALTH CARE TRUST FUND	724,513	724,513				2003
=====						
TOTAL APPRO.....	724,513	724,513				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-CONTRAC SVCS-ARRA 2009						109911
HEALTH CARE TRUST FUND -MATCH	123,570	123,570				2003 2
-FEDERL	50,202,922	50,202,922				2003 3
TOTAL HEALTH CARE TRUST FUND	50,326,492	50,326,492				2003
TOTAL APPRO.....	50,326,492	50,326,492				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	635.50	635.50				
TOTAL ISSUE.....	106,382,144	106,382,144				
TOTAL SALARY RATE.....	28,695,329	28,695,329				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HEALTH CARE TRUST FUND -STATE	75,695-	75,695-				2003 1
-MATCH	24,224-	24,224-				2003 2
-FEDERL	53,485-	53,485-				2003 3
TOTAL HEALTH CARE TRUST FUND	153,404-	153,404-				2003
TOTAL APPRO.....	153,404-	153,404-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE	54,973	54,973				2003 1
-MATCH	6,804	6,804				2003 2
-FEDERL	41,789	41,789				2003 3
TOTAL HEALTH CARE TRUST FUND	103,566	103,566				2003
TOTAL APPRO.....	103,566	103,566				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE	156,492	156,492				2003 1
-MATCH	19,370	19,370				2003 2
-FEDERL	118,961	118,961				2003 3
TOTAL HEALTH CARE TRUST FUND	294,823	294,823				2003
TOTAL APPRO.....	294,823	294,823				
OTHER PERSONAL SERVICES						030000
HEALTH CARE TRUST FUND						
-STATE	1,528	1,528				2003 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
HEALTH CARE TRUST FUND -FEDERL	2,110	2,110				2003 3
TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	298,461	298,461				
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND -STATE	3,752-	3,752-				2003 1
-MATCH	464-	464-				2003 2
-FEDERL	2,852-	2,852-				2003 3
TOTAL HEALTH CARE TRUST FUND	7,068-	7,068-				2003
TOTAL APPRO.....	7,068-	7,068-				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HEALTH CARE TRUST FUND -STATE	147-	147-				2003 1
-MATCH	18-	18-				2003 2
-FEDERL	90-	90-				2003 3
TOTAL HEALTH CARE TRUST FUND	255-	255-				2003

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	255-	255-				
=====						
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET TO ESTABLISH						
CATEGORY - DEDUCT						2000600
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
QUALITY LONG-TERM CARE TF -FEDERL	75,904-	75,904-				2126 3
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Budget to Establish Category - DEDUCT

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

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

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

The Agency for Health Care Administration (AHCA) currently has four active CMP grant funded contracts. In Fiscal Year 2016-2017, the AHCA established an Other Personal Services (OPS) position with an annual salary and benefits amount of

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
					68000000
					68700000
					68700700
					12
					<u>1204.01.00.00</u>
					2000000
					2000600

AGENCY/HEALTH CARE ADMIN
 PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION
PUBLIC PROTECTION
FACILITY REGULATION

ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER BUDGET TO ESTABLISH
 CATEGORY - DEDUCT

\$75,904 and dedicated that position to the management and oversight of all CMP grant contracts. The AHCA believes that a dedicated OPS staff will help shorten the gap between the grant award and the contract execution by providing standard contract management oversight. The Quality Trust Fund does not have an appropriation category to support OPS staffing expenditures; there is only a Contracted Services category in this trust fund. Therefore, the AHCA is requesting to transfer budget authority from the Contracted Services category in the Quality Trust Fund to establish an Other Personal Services category to support the expenditures associated with the administrative support staff.

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

	RECURRING FY 2019-20	NON-RECURRING FY 2019-20	TOTAL FY 2019-20	ANNUALIZATION FY 2020-2021
Contracted Services (100777)				
Quality Long-Term Care Improvement Trust Fund (2126 - 3)	(\$75,904)	(\$0)	(\$75,904)	(\$0)
Issue Total	(\$75,904)	(\$0)	(\$75,904)	(\$0)

TRANSFER BUDGET TO ESTABLISH
 CATEGORY - ADD
 OTHER PERSONAL SERVICES

2000610
 030000

QUALITY LONG-TERM CARE TF -FEDERL 75,904 75,904 2126 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Transfer Budget to Establish Category - ADD

IT COMPONENT? NO

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET TO ESTABLISH						
CATEGORY - ADD						2000610

customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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

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

The Agency for Health Care Administration (AHCA) currently has four active CMP grant funded contracts. In Fiscal Year 2016-2017, the AHCA established an Other Personal Services (OPS) position with an annual salary and benefits amount of \$75,904 and dedicated that position to the management and oversight of all CMP grant contracts. The AHCA believes that a dedicated OPS staff will help shorten the gap between the grant award and the contract execution by providing standard contract management oversight. The Quality Trust Fund does not have an appropriation category to support OPS staffing expenditures; there is only a Contracted Services category in this trust fund. Therefore, the AHCA is requesting to transfer budget authority from the Contracted Services category in the Quality Trust Fund to establish an Other Personal Services category to support the expenditures associated with the administrative support staff.

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET TO ESTABLISH						
CATEGORY - ADD						2000610
Issue Total		\$75,904	\$0	\$75,904	\$0	

NONRECURRING EXPENDITURES						2100000
CLAIMS DATA ANALYTICS SOLUTION						2103069
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HEALTH CARE TRUST FUND -STATE	625,000-	625,000-				2003 1
HEALTH FACILITY INSPECTION						
SCHEDULING SYSTEM						2103070
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HEALTH CARE TRUST FUND -STATE	250,000-	250,000-				2003 1
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						26A1780
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND -STATE	111,780	111,780				2003 1
-MATCH	13,836	13,836				2003 2
-FEDERL	84,972	84,972				2003 3
TOTAL HEALTH CARE TRUST FUND	210,588	210,588				2003
TOTAL APPRO.....	210,588	210,588				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION						26A1780
OTHER PERSONAL SERVICES						030000
HEALTH CARE TRUST FUND -STATE	1,091	1,091				2003 1
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
HEALTH CARE TRUST FUND -FEDERL	1,507	1,507				2003 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION						26A1780
TOTAL ISSUE.....	213,186	213,186				
WORKLOAD						3000000
STAFF AUGMENTATION SERVICES						3000350
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HEALTH CARE TRUST FUND -STATE	500,000	500,000				2003 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Staff Augmentation Services

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HLTH CARE REGULATION										68700000
<u>HEALTH CARE REGULATION</u>										68700700
PUBLIC PROTECTION										12
<u>FACILITY REGULATION</u>										<u>1204.01.00.00</u>
WORKLOAD										3000000
STAFF AUGMENTATION SERVICES										3000350

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

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

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

Annual Review Function	Overall Time Breakout	Hours	Hourly Rate	Total Request
Plan Reviews	40%	1,000	\$200	\$200,000
Plan Surveys	60%	1,200	\$250	\$300,000

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
WORKLOAD						3000000
ADDITIONAL SALARY BUDGET TO COVER						
OVERTIME COSTS						3001A90
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE	530,838	530,838				2003 1
-MATCH	65,676	65,676				2003 2
-FEDERL	403,486	403,486				2003 3
TOTAL HEALTH CARE TRUST FUND	1,000,000	1,000,000				2003
TOTAL APPRO.....	1,000,000	1,000,000				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Salary Budget to Cover Overtime Costs

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

ISSUE SUMMARY: This issue requests \$1,000,000 in recurring salary budget to cover overtime costs associated with the inspection of health care facilities within the Division of Health Quality Assurance (HQA). Because the inspections must be completed within a set timeframe, the nursing staff assigned to complete these inspections must work hours that exceed the normal eight-hour workday as well as weekends and holidays resulting in overtime costs.

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

In addition, changes to the federal Fair Labor Standards Act (FLSA) now require the majority of the surveyor positions to be paid overtime for work hours in excess of 40 hours in a one-week period. Staff may choose to be paid directly or to

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
WORKLOAD						3000000
ADDITIONAL SALARY BUDGET TO COVER						
OVERTIME COSTS						3001A90

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGENCY/HEALTH CARE ADMIN	68000000
PGM: HLTH CARE REGULATION	68700000
<u>HEALTH CARE REGULATION</u>	68700700
PUBLIC PROTECTION	12
<u>FACILITY REGULATION</u>	<u>1204.01.00.00</u>
WORKLOAD	3000000
ADDITIONAL SALARY BUDGET TO COVER OVERTIME COSTS	3001A90

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2003 HEALTH CARE TRUST FUND

1,000,000

 1,000,000
 =====

A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2003 HEALTH CARE TRUST FUND

1,000,000

 1,000,000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
BACKGROUND SCREENING CLEARINGHOUSE						36306C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HEALTH CARE TRUST FUND -STATE	680,000	680,000	680,000			2003 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Background Screening Clearinghouse

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

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

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

The funding request for this two-year project is:

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

To accomplish the upgrade, four staff augmentation members are needed for architecture, database design, business

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
BACKGROUND SCREENING CLEARINGHOUSE						36306C0

analysis, and development and the associated costs are broken out as follows.

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

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

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

The return on investment (ROI) for this issue will be realized through savings to taxpayers and businesses. Since initial implementation, \$38.8 million have been saved in avoided duplicative screenings and streamlined renewals. The ROI was a net positive in Year 5 of the implementation and is expected to continually grow - expecting to be \$92 million by Fiscal Year 2022-2023.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REPLACEMENT OF FACILITIES DISCHARGE						
DATA COLLECTION SYSTEMS						36310C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HEALTH CARE TRUST FUND -STATE	1,388,234	1,388,234	638,234			2003 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Replacement of Facilities Discharge Data Collection Systems

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

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

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

Both the AHCA-built intake and tracking system as well as the data auditor application are nearly 20 years old and are near end-of-life. The current data auditor application was developed on a FoxPro platform that has not been supported by the industry in more than a decade, leaving it at significant and increasing risk of irreparable failure. Additionally, the current data submission process requires a substantial amount of manual handling of data files by Florida Center for Health Information Transparency (Florida Center) staff; and is both burdensome and time consuming for providers and staff in cases where the submitted data files contain errors. Facilities are currently allowed five months from the close of a calendar quarter to submit and certify their data. The market demands more timely data contribution and availability.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HLTH CARE REGULATION					68700000
<u>HEALTH CARE REGULATION</u>					68700700
<u>PUBLIC PROTECTION</u>					12
<u>FACILITY REGULATION</u>					<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
REPLACEMENT OF FACILITIES DISCHARGE					
DATA COLLECTION SYSTEMS					36310C0

Each facility must certify its data no later than the certification due date as set by rule to avoid fines. A facility may request to make corrections to previously certified data up to 12 months after the initial due date. A written resubmission request must be signed by the facility, sent to AHCA, and include the reason for the needed changes. If approved, the facility has 30 days to submit and certify the corrected data. Inaccuracies identified in a facility's data after this 12-month period may cause the hospital to be subject to penalties.

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

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

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

The ideal state for the discharge data collection system must be flexible and adaptable in order to take advantage of long-term enterprise changes that occur over the next several years. The comprehensive Ideal State Report from the vendor identifies five primary opportunities for process improvement by eliminating or otherwise streamlining manual workflow steps through automation and integration functionalities into a single application. This project will address the following areas for improvement while also maintaining the integrity of the desirable functions from the current system:

- Improve the timeliness and efficiency of data integrations from source files into the discharge data

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REPLACEMENT OF FACILITIES DISCHARGE						
DATA COLLECTION SYSTEMS						36310C0

system;

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

Together, these process improvements are expected to enable the AHCA and submitting providers to explore options for the reduction of the 5-month certification period, and potentially for more frequent (monthly) data submissions in the future. This strategy requires the AHCA to contract for temporary staff augmentation in order to rebuild the data submission web portal, rewrite the data tracking system in an updated format/platform, facilitate connection to Single Sign On (SSO), and migrate historical data from the AHCA's Oracle server (to be retired) to the primary SQL server. Separately, the AHCA will competitively procure the services of a vendor to develop and deliver a new data auditing application that will be connected to the AHCA's tracking system but maintained and supported by the selected vendor. This hybrid solution presents the highest likelihood for a successful and timely implementation. This solution will allow the AHCA to retain ownership of key systems, infrastructure, and data while retaining best in class data auditing technology and presents the lowest risks related to data security and sustainability. The AHCA has researched other options for the best approach to meet this multi-faceted need and has determined that this hybrid solution was the most cost effective solution.

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REPLACEMENT OF FACILITIES DISCHARGE						
DATA COLLECTION SYSTEMS						36310C0

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

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

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

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

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Legacy Information Technology Systems Upgrades and Maintenance

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20 POS	AGY AMD REQ FY 2019-20 POS	AGY AMD N/R FY 2019-20 POS	AGY AMD ANZ FY 2019-20 POS	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HLTH CARE REGULATION					68700000
<u>HEALTH CARE REGULATION</u>					68700700
<u>PUBLIC PROTECTION</u>					12
<u>FACILITY REGULATION</u>					<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
STAFF AUGMENTATION SERVICES FOR					
LEGACY INFORMATION TECHNOLOGY					
SYSTEMS UPGRADES AND MAINTENANCE					36345C0

several aging systems.

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

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

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

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

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

To accomplish the upgrades, the AHCA is requesting \$540,000 to hire three contractors to augment the Division of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
STAFF AUGMENTATION SERVICES FOR						
LEGACY INFORMATION TECHNOLOGY						
SYSTEMS UPGRADES AND MAINTENANCE						36345C0

Information Technology current staff. The cost breakout by application is as follows.

System	Vendor Function	Hours	Hourly Rate	Total Request
Certificate of Need	1 Senior Microsoft .Net Developer	2,000	\$90.00	\$180,000.00
Online Payments	1 Senior Microsoft .Net Developer	2,000	\$90.00	\$180,000.00
Document Management	1 Senior Microsoft .Net Developer	2,000	\$90.00	\$180,000.00

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20
SALARY RATE						000000
SALARY RATE.....	1,510,833				1,510,833-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE	929,541				929,541-	2003 1
-MATCH	115,054				115,054-	2003 2
-FEDERL	706,612				706,612-	2003 3
	=====	=====	=====	=====	=====	
TOTAL HEALTH CARE TRUST FUND	1,751,207				1,751,207-	2003
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	1,751,207				1,751,207-	
	=====	=====	=====	=====	=====	
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						5200A20
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						
TOTAL ISSUE.....	1,751,207				1,751,207-	
TOTAL SALARY RATE.....	1,510,833				1,510,833-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

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

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES						5200A20

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

Registered Nurse Specialist/Registered Nursing Consultant:

137 Registered Nurse Specialists

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

29 Registered Nursing Consultants

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

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

Requested amount for this group:

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

Senior Human Services Program Specialist:

8 Senior Human Services Program Specialists

- Five percent above the current salary amount.

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

Requested amount for this group:

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

13 Operations and Management Consultant Managers
 -Five percent above the current salary amount.

In comparison to like-class titles in other state agencies, the AHCA ranks eleventh out of 22 in average salaries.

Requested amount for this group:
 -Rate - 13,132, and
 -Budget - \$15,225.

Medical/Health Care Program Analyst:

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

In comparison of like-class titles in other state agencies, AHCA ranks fourth out of five in average salaries. It is estimated that the AHCA spends over \$8,150 a year on overtime costs for these positions, averaging around \$1,890 per position annually.

Requested amount for this group:
 -Rate - 8,746, and
 -Budget - \$10,088.

Public Health Nutrition Consultant:

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Requested amount for this group:

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

Fire Protection Specialist/Biological Scientist:

23 Fire Protection Specialists

- Five percent above the current salary amount.

8 Biological Scientists

- Five percent above the current salary amount.

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

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

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

Requested amount for this group:

- Rate - 70,048, and
- Budget - \$80,463.

Field Office Manager:

8 Field Office Managers

- Five percent above the current salary amount.

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

Requested amount for this group:

- Rate - 29,085, and
- Budget - \$33,721.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										68000000
										68700000
										68700700
										12
										<u>1204.01.00.00</u>
										5200000
										5200A20

AGENCY/HEALTH CARE ADMIN
 PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION
PUBLIC PROTECTION
FACILITY REGULATION
 INCREASED PERSONNEL COSTS
 COMPETITIVE PAY ADJUSTMENT TO
 ADDRESS RETENTION AND/OR PAY
 INEQUITIES

Health Facility Evaluator II/Health Facility Evaluator Supervisor:

- 89 Health Facility Evaluator II
 -Five percent above the current salary amount.
- 17 Health Facility Evaluator Supervisor
 -Five percent above the current salary amount.

In comparison of like-class titles in other state agencies, AHCA ranks second out of five in average salaries. It is estimated that the AHCA spends over \$74,200 a year on overtime costs for these positions, averaging around \$2,507 per position annually.

Requested amount for this group:
 -Rate - 213,848, and
 -Budget - \$247,937.

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

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

Health Care Trust Fund (2003 - 3) \$ 706,612 \$0 \$ 706,612 \$0

Issue Total \$1,751,207 \$0 \$1,751,207 \$0

SUMMARY: This issue was not picked up in the Governor's Recommended Budget and funding request was deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0004 001	0.00	1,510,833		240,374	1,751,207	0.00 1,751,207
TOTALS FOR ISSUE BY FUND						
2003 HEALTH CARE TRUST FUND						
	0.00	1,510,833		240,374	1,751,207	1,751,207

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - PLANS AND CONSTRUCTION						5200A50
SALARY RATE						000000
SALARY RATE.....	274,586				274,586-	
=====						
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND -STATE	318,273				318,273-	2003 1
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						5200A50
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - PLANS AND CONSTRUCTION						
TOTAL ISSUE.....	318,273				318,273-	
TOTAL SALARY RATE.....	274,586				274,586-	
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

ISSUE DETAIL: In accordance with state statutes and rules, the AHCA's Office of Plans and Construction conducts plan reviews and construction surveys of all design and construction of hospitals, ambulatory surgery centers, and nursing

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					68000000
AGENCY/HEALTH CARE ADMIN					68700000
PGM: HLTH CARE REGULATION					68700700
<u>HEALTH CARE REGULATION</u>					12
<u>PUBLIC PROTECTION</u>					<u>1204.01.00.00</u>
<u>FACILITY REGULATION</u>					5200000
INCREASED PERSONNEL COSTS					
COMPETITIVE PAY ADJUSTMENT TO					
ADDRESS RETENTION AND/OR PAY					
INEQUITIES - PLANS AND CONSTRUCTION					5200A50

homes to ensure that facilities are in compliance with applicable rules, codes, and standards. The AHCA employs licensed and trained architects and engineers, with extensive knowledge of the highly specialized requirements for these health care facility types, to conduct the plan reviews and construction surveys.

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

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

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

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

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2019-20 TOTAL
-	-	-	-	274,586	\$318,273	0	0	0	0	\$318,273
					RECURRING		NON-RECURRING		TOTAL	ANNUALIZATION

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - PLANS AND CONSTRUCTION						5200A50

FY 2019-20 FY 2019-20 FY 2019-20 FY 2020-2021

Salaries and Benefits (010000)					
Health Care Trust Fund (2003 - 1)	\$318,273	\$0	\$318,273	\$0	
Issue Total	\$318,273	\$0	\$318,273	\$0	

SUMMARY: This issue was not picked up in the Governor's Recommended Budget and funding request was deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0005 001	0.00	274,586		43,687	318,273	0.00	318,273
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							318,273
	0.00	274,586		43,687	318,273		318,273

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
HEALTH CARE TRUST FUND -STATE	539,816	539,816				2003 1
CONTRACTED SERVICES						100777
HEALTH CARE TRUST FUND -STATE	2,410	2,410				2003 1
-MATCH	100,000	100,000				2003 2
TOTAL HEALTH CARE TRUST FUND	102,410	102,410				2003
TOTAL APPRO.....	102,410	102,410				
RISK MANAGEMENT INSURANCE						103241
HEALTH CARE TRUST FUND -STATE	4,555	4,555				2003 1
-MATCH	719	719				2003 2
-FEDERL	707	707				2003 3
TOTAL HEALTH CARE TRUST FUND	5,981	5,981				2003
TOTAL APPRO.....	5,981	5,981				
LEASE/PURCHASE/EQUIPMENT						105281
HEALTH CARE TRUST FUND -STATE	2,793	2,793				2003 1
-MATCH	121	121				2003 2
-FEDERL	121	121				2003 3
TOTAL HEALTH CARE TRUST FUND	3,035	3,035				2003
TOTAL APPRO.....	3,035	3,035				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HEALTH CARE TRUST FUND -STATE	2,332	2,332				2003 1
-MATCH	164	164				2003 2
-FEDERL	255	255				2003 3
TOTAL HEALTH CARE TRUST FUND	2,751	2,751				2003
TOTAL APPRO.....	2,751	2,751				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	1,518,051	1,518,051				
TOTAL SALARY RATE.....	539,945	539,945				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HEALTH CARE TRUST FUND -STATE	1,074-	1,074-				2003 1
-MATCH	168-	168-				2003 2
-FEDERL	167-	167-				2003 3
TOTAL HEALTH CARE TRUST FUND	1,409-	1,409-				2003
TOTAL APPRO.....	1,409-	1,409-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
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
HEALTH CARE TRUST FUND						
-STATE	2,723	2,723				2003 1
-MATCH	259	259				2003 2
-FEDERL	259	259				2003 3
TOTAL HEALTH CARE TRUST FUND	3,241	3,241				2003
TOTAL APPRO.....	3,241	3,241				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE	3,087	3,087				2003 1
-MATCH	294	294				2003 2
-FEDERL	294	294				2003 3
TOTAL HEALTH CARE TRUST FUND	3,675	3,675				2003
TOTAL APPRO.....	3,675	3,675				
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE	70-	70-				2003 1
-MATCH	7-	7-				2003 2
-FEDERL	7-	7-				2003 3
TOTAL HEALTH CARE TRUST FUND	84-	84-				2003

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	POS	POS	POS	POS	POS
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<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
TOTAL APPRO.....	84-	84-				
=====						
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HEALTH CARE TRUST FUND -STATE	3-	3-				2003 1
=====						
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
HEALTH CARE TRUST FUND -STATE		505,867			505,867	2003 1
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

ISSUE TITLE: DIRECT BILLING FOR ADMINISTRATIVE HEARINGS

ISSUE SUMMARY: This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

ISSUE DETAIL: This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
<p>private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18. This issue represents any adjustments necessary to reflect that total amount.</p> <p>*****</p>						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
HEALTH CARE TRUST FUND						
-STATE	2,205	2,205				2003 1
-MATCH	210	210				2003 2
-FEDERL	210	210				2003 3
TOTAL HEALTH CARE TRUST FUND	2,625	2,625				2003
TOTAL APPRO.....	2,625	2,625				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE						<u>1602.00.00.00</u>
TRUST FUNDS.....	7.00	7.00				
SALARY RATE.....	1,526,096	2,031,963			505,867	2000
SALARY RATE.....	539,945	539,945				
TOTAL: HEALTH CARE REGULATION BY FUND TYPE						68700700
TRUST FUNDS.....	642.50	642.50				
SALARY RATE.....	113,665,440	112,101,827	1,678,234		1,563,613-	2000
SALARY RATE.....	31,020,693	29,235,274			1,785,419-	