

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		9,711,662		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		6,951,888		1000 2
OPERATIONS AND MAINT TF -FEDERL		6,951,888		2516 3
TOTAL POSITIONS.....		246.50		
TOTAL APPRO.....		13,903,776		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		589,860		1000 2
OPERATIONS AND MAINT TF -FEDERL		589,860		2516 3
TOTAL APPRO.....		1,179,720		
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		947,299		1000 2
OPERATIONS AND MAINT TF -FEDERL		947,299		2516 3
TOTAL APPRO.....		1,894,598		
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH		21,292		1000 2
OPERATIONS AND MAINT TF -FEDERL		21,291		2516 3
TOTAL APPRO.....		42,583		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		102,665		1000 2
OPERATIONS AND MAINT TF -FEDERL		102,664		2516 3
TOTAL APPRO.....		205,329		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		120,604		1000 2
OPERATIONS AND MAINT TF -FEDERL		154,834		2516 3
TOTAL APPRO.....		275,438		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		70,731		1000 2
OPERATIONS AND MAINT TF -FEDERL		70,732		2516 3
TOTAL APPRO.....		141,463		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		41,419		1000 2
OPERATIONS AND MAINT TF -FEDERL		41,418		2516 3
TOTAL APPRO.....		82,837		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	246.50			
TOTAL ISSUE.....		17,725,744		
TOTAL SALARY RATE.....		9,711,662		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -FEDERL		66,738-		2516 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		73,988		1000 2
OPERATIONS AND MAINT TF -FEDERL		73,988		2516 3
TOTAL APPRO.....		147,976		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		67,620		1000 2
OPERATIONS AND MAINT TF -FEDERL		67,620		2516 3
TOTAL APPRO.....		135,240		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		2,260		1000 2
OPERATIONS AND MAINT TF -FEDERL		2,260		2516 3
TOTAL APPRO.....		4,520		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		139,760		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	298,059			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	131,355			1000 2
OPERATIONS AND MAINT TF -FEDERL	131,356			2516 3
TOTAL APPRO.....	262,711			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	262,711			
TOTAL SALARY RATE.....	298,059			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	397-			1000 2
OPERATIONS AND MAINT TF -FEDERL	399-			2516 3
TOTAL APPRO.....	796-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	43,785			1000 2
OPERATIONS AND MAINT TF -FEDERL	43,785			2516 3
TOTAL APPRO.....	87,570			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	48,300			1000 2
OPERATIONS AND MAINT TF -FEDERL	48,300			2516 3
TOTAL APPRO.....	96,600			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,614			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,614			2516 3
TOTAL APPRO.....	3,228			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	99,828			
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,214,283			1000
TRUST FUNDS	9,181,772			2000
TOTAL POSITIONS.....	246.50			
TOTAL PROG COMP.....	18,396,055			
TOTAL SALARY RATE.....	10,009,721			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
			POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
TOTAL: COMPREHENSIVE ELIGIB SVCS				65100200
BY FUND				
GENERAL REVENUE FUND -MATCH		9,214,283		1000 2
OPERATIONS AND MAINT TF -FEDERL		9,181,772		2516 3
TOTAL POSITIONS.....		246.50		
TOTAL BUREAU.....		18,396,055		
TOTAL SALARY RATE.....		10,009,721		
		=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,953,003					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		153,019					1000 1
-MATCH		1,364,369					1000 2

TOTAL GENERAL REVENUE FUND		1,517,388					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,121,220					2261 3

OPERATIONS AND MAINT TF -FEDERL		915,211					2516 3
=====							
TOTAL POSITIONS.....		60.00					
TOTAL APPRO.....		4,553,819					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		104,438					1000 1
-MATCH		162,521					1000 2

TOTAL GENERAL REVENUE FUND		266,959					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		836,395					2261 3

OPERATIONS AND MAINT TF -FEDERL		231,936					2516 3
=====							
TOTAL APPRO.....		1,335,290					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		92,247					1000 1
-MATCH		301,852					1000 2

TOTAL GENERAL REVENUE FUND		394,099					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,085,024					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
OPERATIONS AND MAINT TF -FEDERL	441,437			2516 3
	=====	=====	=====	
TOTAL APPRO.....	1,920,560			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,905			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,000			2261 3
OPERATIONS AND MAINT TF -FEDERL	5,000			2516 3
	-----	-----	-----	
TOTAL APPRO.....	15,905			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
AAS TRAINING & EDUCATION				100007
FEDERAL GRANTS TRUST FUND -FEDERL	119,493			2261 3
	=====	=====	=====	
G/A-ALZHEIMER'S/SERVICES				100041
GENERAL REVENUE FUND -STATE	30,371,826			1000 1
-MATCH	2,010,000			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	32,381,826			1000
	=====	=====	=====	
TOTAL APPRO.....	32,381,826			
	=====	=====	=====	
G/A-COMMUNITY CARE/ELDERLY				100547
GENERAL REVENUE FUND -STATE	68,211,399			1000 1
-MATCH	7,218,765			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	75,430,164			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	269,851			2261 3
	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL	3,965,056			2516 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
TOTAL APPRO.....		79,665,071					
=====							
G/A-HOME ENERGY ASSISTANCE							100570
FEDERAL GRANTS TRUST FUND -FEDERL		5,963,764					2261 3
=====							
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		9,557,466					1000 1
-MATCH		346,998					1000 2

TOTAL GENERAL REVENUE FUND		9,904,464					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		94,743,728					2261 3
=====							
TOTAL APPRO.....		104,648,192					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		114,710					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		458,925					2261 3
GRANTS AND DONATIONS TF -STATE		22,700					2339 1
OPERATIONS AND MAINT TF -FEDERL		53,564					2516 3

TOTAL APPRO.....		649,899					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,207,035					1000 1
-MATCH		796,510					1000 2

TOTAL GENERAL REVENUE FUND		2,003,545					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,135,359					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		796,511					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		12,935,415					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		26,149					1000 2
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,353					1000 1
-MATCH		7,286					1000 2
TOTAL GENERAL REVENUE FUND		9,639					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6,635					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		6,182					2516 3
=====							
TOTAL APPRO.....		22,456					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,686					1000 1
-MATCH		5,348					1000 2
TOTAL GENERAL REVENUE FUND		7,034					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,823					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		3,883					2516 3
=====							
TOTAL APPRO.....		21,740					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PROG CARE FOR THE ELDERLY				109971
GENERAL REVENUE FUND -MATCH	27,886,457			1000 2
OPERATIONS AND MAINT TF -RECPNT	45,191,261			2516 9
TOTAL APPRO.....	73,077,718			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	60.00			
TOTAL ISSUE.....	317,337,297			
TOTAL SALARY RATE.....	2,953,003			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,540			1000 1
-MATCH	13,739			1000 2
TOTAL GENERAL REVENUE FUND	15,279			1000
FEDERAL GRANTS TRUST FUND -FEDERL	21,358			2261 3
OPERATIONS AND MAINT TF -FEDERL	9,216			2516 3
TOTAL APPRO.....	45,853			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,077					1000 1
-MATCH		9,608					1000 2
TOTAL GENERAL REVENUE FUND		10,685					1000
FEDERAL GRANTS TRUST FUND -FEDERL		14,936					2261 3
OPERATIONS AND MAINT TF -FEDERL		6,445					2516 3
TOTAL APPRO.....		32,066					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		360					1000 1
-MATCH		561					1000 2
TOTAL GENERAL REVENUE FUND		921					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,885					2261 3
OPERATIONS AND MAINT TF -FEDERL		800					2516 3
TOTAL APPRO.....		4,606					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		36,672					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		89,002					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,652					1000 1
-MATCH		23,654					1000 2

TOTAL GENERAL REVENUE FUND		26,306					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		36,775					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		15,869					2516 3
=====							
TOTAL APPRO.....		78,950					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		78,950					
TOTAL SALARY RATE.....		89,002					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16-					1000 1
-MATCH		51-					1000 2

TOTAL GENERAL REVENUE FUND		67-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		104-					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		37-					2516 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		208-		
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER BUDGET AUTHORITY TO FUND				
OTHER PERSONAL SERVICES STAFF				
CONVERTED TO FULL-TIME EQUIVALENT				
POSITIONS - DEDUCT				2000090
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		195,312-		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 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: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (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.

SUMMARY: This issue requests a budget transfer in the amount of \$195,312 from the Other Personal Services appropriation category to the Salaries and Benefits appropriation category in order to support the conversion of three other personal services staff to full-time positions within the Nutrition Office in the Home and Community Services budget entity.

BACKGROUND: The Adult Care Food Program (ACFP) within the Department of Elder Affairs' (Department/DOEA) Nutrition Office has experienced significant growth. In 2004, the ACFP was transferred from the Department of Education to DOEA and received two full-time positions in order to oversee the program of 22 providers. Since 2004, the program has grown by 690.9 percent and currently has 174 providers.

Based on federal audits of the ACFP, it was determined that the optimal contract load is 30 contracts per contract

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER BUDGET AUTHORITY TO FUND				
OTHER PERSONAL SERVICES STAFF				
CONVERTED TO FULL-TIME EQUIVALENT				
POSITIONS - DEDUCT				2000090

manager. Currently, the Department has five contract manager positions; two are full-time positions and three are other personal services (OPS) staff. The addition of the OPS staff to the Nutrition Office has been helpful in order to maintain the program's growth. However, on average, there is turnover within one year to two years from the hire date resulting in constant hiring and training of new contract managers.

SOLUTION/JUSTIFICATION: Since the duties and responsibilities of the OPS staff are not of a temporary nature, DOEA requests to establish three full-time Government Operations Consultant II positions in the Nutrition Office. Three OPS staff in the office will be transferred to the new full-time positions resulting in surplus budget authority in the Other Personal Services appropriation category. Therefore, the surplus will be transferred to the Salaries and Benefits appropriation category in order to support the anticipated expenditures associated with Issue Code 3000A10. Conversion of the OPS staff to full-time positions will allow the Department to attract more qualified applicants and retain employees longer.

BUDGET IMPACT: This issue requests a budget transfer in the amount of \$195,312 in the Federal Grants Trust Fund (2261) from the Other Personal Services (030000) appropriation category to the Salaries and Benefits (010000) appropriation category in the Home and Community Services (65100400) budget entity. This issue is budget neutral; the add for this transfer is in Issue Code 2000100.

65100400 - Home and Community Services Budget Entity
 ACT4000 - Meals, Nutrition Education, and Nutrition Counseling

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23
Other Personal Services (030000)				
Federal Grants Trust Fund (2261 - 3)	(\$195,312)	\$0	(\$195,312)	\$0
Issue Total	(\$195,312)	\$0	(\$195,312)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER BUDGET AUTHORITY TO FUND				
OTHER PERSONAL SERVICES STAFF				
CONVERTED TO FULL-TIME EQUIVALENT				
POSITIONS - ADD				2000100
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		195,312		2261 3

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AGENCY ISSUE NARRATIVE:

2021-2022 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: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (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.

SUMMARY: This issue requests a budget transfer in the amount of \$195,312 from the Other Personal Services appropriation category to the Salaries and Benefits appropriation category in order to support the conversion of three other personal services staff to full-time positions within the Nutrition Office in the Home and Community Services budget entity.

BACKGROUND: The Adult Care Food Program (ACFP) within the Department of Elder Affairs' (Department/DOEA) Nutrition Office has experienced significant growth. In 2004, the ACFP was transferred from the Department of Education to DOEA and received two full-time positions in order to oversee the program of 22 providers. Since 2004, the program has grown by 690.9 percent and currently has 174 providers.

Based on federal audits of the ACFP, it was determined that the optimal contract load is 30 contracts per contract manager. Currently, the Department has five contract manager positions; two are full-time positions and three are other personal services (OPS) staff. The addition of the OPS staff to the Nutrition Office has been helpful in order to maintain the program's growth. However, on average, there is turnover within one year to two years from the hire date resulting in constant hiring and training of new contract managers.

SOLUTION/JUSTIFICATION: Since the duties and responsibilities of the OPS staff are not of a temporary nature, DOEA requests to establish three full-time Government Operations Consultant II positions in the Nutrition Office. Three OPS staff in the office will be transferred to the new full-time positions resulting in surplus budget authority in the Other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER BUDGET AUTHORITY TO FUND				
OTHER PERSONAL SERVICES STAFF				
CONVERTED TO FULL-TIME EQUIVALENT				
POSITIONS - ADD				2000100

Personal Services appropriation category. Therefore, the surplus will be transferred to the Salaries and Benefits appropriation category in order to support the anticipated expenditures associated with Issue Code 300A10. Conversion of the OPS staff to full-time positions will allow the Department to attract more qualified applicants and retain employees longer.

BUDGET IMPACT: This issue requests a budget transfer in the amount of \$195,312 in the Federal Grants Trust Fund (2261) from the Other Personal Services (030000) appropriation category to the Salaries and Benefits (010000) appropriation category in the Home and Community Services (65100400) budget entity. This issue utilizes an other salary adjustment of \$195,312 in order to reflect the correct amount transferred to the Salaries and Benefits appropriation category. This issue is budget neutral; the deduct for this transfer is in Issue Code 2000090.

65100400 - Home and Community Services Budget Entity
 ACT4000 - Meals, Nutrition Education, and Nutrition Counseling

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23
Salaries and Benefits (010000)				
Federal Grants Trust Fund (2261 - 3)	\$195,312	\$0	\$195,312	\$0
Issue Total	\$195,312	\$0	\$195,312	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

NEW POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

195,312

 195,312

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ALZHEIMER'S COMMUNITY CARE, INC.				2103005
SPECIAL CATEGORIES				100000
G/A-ALZHEIMER'S/SERVICES				100041
GENERAL REVENUE FUND -STATE	650,000-			1000 1
=====				
LITTLE HAVANA ACTIVITY CENTER				
ADULT DAY CARE				2103011
SPECIAL CATEGORIES				100000
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
CITY OF HIALEAH GARDENS - HOT MEALS				2103018
SPECIAL CATEGORIES				100000
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -STATE	292,000-			1000 1
=====				
CITY OF HIALEAH - MEALS PROGRAM				2103019
SPECIAL CATEGORIES				100000
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -STATE	1,400,000-			1000 1
=====				
NORTH MIAMI FOUNDATION FOR SENIOR				
CITIZENS SERVICES, INC.				2103038
SPECIAL CATEGORIES				100000
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -STATE	150,000-			1000 1
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
ELDER AFFAIRS, DEPT OF					65000000
PGM: SERVICE TO ELDERS PGM					65100000
<u>HOME & COMMUNITY SERVICES</u>					65100400
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
ALZHEIMER'S MEMORY MOBILE					2103040
SPECIAL CATEGORIES					100000
G/A-ALZHEIMER'S/SERVICES					100041
GENERAL REVENUE FUND	-STATE	319,000-			1000 1
MEMORY DISORDER CLINIC - THE MIND					
INSTITUTE AT MIAMI JEWISH HEALTH					
SYSTEM					2103044
SPECIAL CATEGORIES					100000
G/A-ALZHEIMER'S/SERVICES					100041
GENERAL REVENUE FUND	-STATE	222,801-			1000 1
DEERFIELD BEACH DAY CARE CENTER					
SPECIAL CATEGORIES					2103058
G/A-ALZHEIMER'S/SERVICES					100000
GENERAL REVENUE FUND	-STATE	195,150-			100041
NORTH EAST FLORIDA SENIOR HOME					
DELIVERED MEALS PROGRAM					2103059
SPECIAL CATEGORIES					100000
G/A-OLDER AMERICANS ACT					100604
GENERAL REVENUE FUND	-STATE	400,000-			1000 1
DAVID POSNACK JEWISH COMMUNITY					
CENTER - SENIOR KOSHER MEAL					
PROGRAM					2103067
SPECIAL CATEGORIES					100000
G/A-OLDER AMERICANS ACT					100604
GENERAL REVENUE FUND	-STATE	149,537-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CITY OF MIAMI SPRINGS SENIOR CENTER							2103068
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		185,944-					1000 1
=====							
LAUDERDALE LAKES ALZHEIMER'S CARE CENTER							2103073
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
NEW HORIZONS BETTER BEING SENIOR PROGRAM							2103074
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
NAPLES SENIOR CENTER DEMENTIA RESPITE SUPPORT PROGRAM							2103075
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							
OSCEOLA COUNCIL ON AGING - HOME DELIVERED MEALS							2103076
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
JEWISH FAMILY AND COMMUNITY							
SERVICES - HOLOCAUST SURVIVOR							
SUPPORT SERVICES							2103077
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
HOPE CONNECTIONS - SERVING FRAIL							
RURAL SENIORS							2103078
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
BRAIN BANK - ALZHEIMER'S DISEASE							
RESEARCH - MOUNT SINAI							2103079
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
CLAY COUNTY SENIOR SERVICES OF							
AGING TRUE							2103080
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		40,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LITTLE HAVANA ACTIVITY CENTER							
RESPIRE SERVICES							2103081
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		154,500-					1000 1
=====							
LITTLE HAVANA ACTIVITY CENTER MEALS PROGRAM							2103082
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		154,500-					1000 1
=====							
VETO CLAY COUNTY SENIOR SERVICES OF AGING TRUE (SENATE FORM 2535)							2103083
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		40,000					1000 1
=====							
VETO LITTLE HAVANA ACTIVITY CENTER ADULT CARE (HB 3701) (SENATE FORM 2265)							2103084
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
ELDER AFFAIRS, DEPT OF					65000000
PGM: SERVICE TO ELDERS PGM					65100000
<u>HOME & COMMUNITY SERVICES</u>					65100400
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
VETO LITTLE HAVANA ACTIVITY CENTER					
MEALS PROGRAM (HB 3703) (SENATE					
FORM 2266)					2103085
SPECIAL CATEGORIES					100000
G/A-OLDER AMERICANS ACT					100604
GENERAL REVENUE FUND	-STATE	154,500			1000 1
=====		=====	=====	=====	
VETO LITTLE HAVANA ACTIVITY CENTER					
RESPITE SERVICES (HB 3705) (SENATE					
FORM 2267)					2103086
SPECIAL CATEGORIES					100000
G/A-OLDER AMERICANS ACT					100604
GENERAL REVENUE FUND	-STATE	154,500			1000 1
=====		=====	=====	=====	
VETO NEW HORIZONS BETTER BEING					
SENIOR PROGRAM (HB 3943) (SENATE					
FORM 1340)					2103087
SPECIAL CATEGORIES					100000
G/A-OLDER AMERICANS ACT					100604
GENERAL REVENUE FUND	-STATE	450,000			1000 1
=====		=====	=====	=====	
ANNUALIZATION OF ADMINISTERED					
FUNDS APPROPRIATIONS					26A0000
STATEWIDE PAY INCREASE FOR FY					
2020-21 - THREE MONTHS					
ANNUALIZATION					26A3100
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	884			1000 1
	-MATCH	7,885			1000 2
-----		-----	-----	-----	
TOTAL GENERAL REVENUE FUND		8,769			1000
=====		=====	=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	12,258			2261 3
=====		=====	=====	=====	
OPERATIONS AND MAINT TF	-FEDERL	5,290			2516 3
=====		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		26,317		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		769		1000 1
-MATCH		6,863		1000 2
TOTAL GENERAL REVENUE FUND		7,632		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		10,669		2261 3
OPERATIONS AND MAINT TF -FEDERL		4,604		2516 3
TOTAL APPRO.....		22,905		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		257		1000 1
-MATCH		401		1000 2
TOTAL GENERAL REVENUE FUND		658		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		2,061		2261 3
OPERATIONS AND MAINT TF -FEDERL		571		2516 3
TOTAL APPRO.....		3,290		
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		26,195		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
STAFF TO FULL-TIME EQUIVALENT				
POSITIONS				3000A10
SALARY RATE				000000
SALARY RATE.....	128,960			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		669		2261 3
	=====	=====	=====	
TOTAL: CONVERT OTHER PERSONAL SERVICES				3000A10
STAFF TO FULL-TIME EQUIVALENT				
POSITIONS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		669		
TOTAL SALARY RATE.....	128,960			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (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.

SUMMARY: This issue requests salary rate of 128,960 and a net budget amount of \$669 in order to convert three existing other personal services (OPS) staff in the Nutrition Office to full-time positions. The salary budget related to this request can be transferred from the Department of Elder Affairs' base budget in the Home and Community Services budget entity that is currently allocated to support the existing OPS staff. This budget transfer is captured in Issue Codes

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
CONVERT OTHER PERSONAL SERVICES							
STAFF TO FULL-TIME EQUIVALENT							
POSITIONS							3000A10

2000090 and 2000100.

BACKGROUND: The Adult Care Food Program (ACFP) within the Department of Elder Affairs (Department/DOEA) is a federally funded program that provides reimbursements for nutritious meals and snacks served to eligible adults at participating adult day care centers and mental health day treatment centers. The ACFP is a component of the United States Department of Agriculture's (USDA) Child and Adult Care Food Program. The goal of this program is to support the provision of nutritious meals and snacks served to adults. The nutritious meals support and improve their nutritional status thereby enabling them to prolong living in their own communities.

In Florida, the federal program is administered by two agencies. The Department of Health administers the child care portion of the program, and DOEA administers the adult care portion. Florida has one of the highest numbers of ACFP providers in the nation; the state has been referred to as the "gold standard" for the program at national meetings. As a result, the Department's staff are often called upon to present at national meetings and to provide regional and national training on the adult care portion of the program.

Each ACFP provider has a contract with DOEA. The Department has contract managers that oversee all aspects of each contract, which includes federally-required on-site pre-approval visits of all new providers; on-site program auditing for all existing providers; annual contract re-certification of all providers; annual training and technical assistance for all providers; and the administration of the program in English and Spanish pursuant to 7 Code of Federal Regulations sections 226.6(b)(1) and 226.6(m)(6). In addition, 85 percent of all the ACFP providers are either located in or around Miami. Therefore, DOEA must employ workers who are bilingual and are able to travel up to 50 percent of their assigned work time.

When the ACFP was transferred from the Department of Education to DOEA in 2004, DOEA received two full-time positions in order to oversee the program of 22 providers. Since 2004, the program has grown 690.9 percent and currently has 174 providers. Along with the physical growth of the ACFP, the Department has seen significant financial growth. Each year, the USDA allocates State Administrative (SAE) and Audit funds to DOEA for the administration of the program. In Fiscal Year 2014-2015, the Department received \$147,345 in federal SAE and Audit funds. In Fiscal Year 2019-2020, the Department received \$549,196 in federal funds. This funding level represents a 272.7 percent increase in federal funding within the past five years.

SOLUTION/JUSTIFICATION: As the ACFP grew, OPS staff were added to handle the contract load. Based on federal audits of the program, it was determined that the optimal contract load is 30 contracts per contract manager. Currently, the Department has five contract manager positions; two are full-time positions and three are OPS staff.

The addition of the OPS staff to the Nutrition Office has been helpful in order to maintain the program's growth; however, the high turnover in these positions has resulted in constant hiring and training of new contract managers. Furthermore, the OPS positions are oftentimes advertised three times in order to find qualified candidates. Since these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
STAFF TO FULL-TIME EQUIVALENT				
POSITIONS				3000A10

positions are not permanent, this has led to an average turnover within one year to two years from the hire date thereby creating a workload imbalance.

Therefore, the Department requests to establish three full-time Government Operations Consultant II positions in the Nutrition Office. Three OPS staff in the office will be transferred to the new full-time positions resulting in surplus budget authority in the Other Personal Services appropriation category. The excess budget authority will be transferred to the Salaries and Benefits appropriation category; this transfer is reflected in Issue Codes 2000090 and 2000100.

Conversion of the OPS staff to full-time positions will allow DOEA to attract more qualified applicants, retain employees longer, reduce the turnover rate, and ensure that the ACFP can operate at its full capacity as well as continue to achieve program growth and recognition by the USDA.

BUDGET IMPACT: This issue requests three full-time positions, the associated salary rate of 128,960 and a net budget amount of \$669 in the Transfer/DMS/HR Services (107040) appropriation category in the Federal Grants Trust Fund (2261) in the Home and Community Services (65100400) budget entity. Hiring above the pay grade minimum is necessary due to the federally-required duties and responsibilities of the contract managers as well as to recruit and retain bilingual staff who are willing to travel. The budget related to this request is transferred from the Other Personal Services (030000) appropriation category to the Salaries and Benefits (010000) appropriation category in Issue Codes 2000090 and 2000100. In addition, this issue includes an other salary adjustment of (\$195,312) since DOEA anticipates the utilization of its base budget that is captured in Issue Code 2000100.

65100400 - Home and Community Services Budget Entity
 ACT4000 - Meals, Nutrition Education, and Nutrition Counseling

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23
Transfer/DMS/HR Services (107040)				
Federal Grants Trust Fund (2261 - 3)	\$669	\$0	\$669	\$0
Issue Total	\$669	\$0	\$669	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
CONVERT OTHER PERSONAL SERVICES							
STAFF TO FULL-TIME EQUIVALENT							
POSITIONS							3000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1002 001	3.00	128,960		66,352	195,312	0.00	195,312

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							195,312
	3.00	128,960		66,352	195,312		195,312
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							195,312-

							=====

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
ELDER AFFAIRS, DEPT OF					65000000
PGM: SERVICE TO ELDERS PGM					65100000
<u>HOME & COMMUNITY SERVICES</u>					65100400
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
FUND SHIFT					3400000
CHANGES TO FEDERAL PARTICIPATION					
RATE - STATE EXPENSES					3401470
SPECIAL CATEGORIES					100000
PROG CARE FOR THE ELDERLY					109971
GENERAL REVENUE FUND	-MATCH		372,696-		1000 2

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Changes to Federal Participation Rate - State Expenses

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (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.

SUMMARY: This issue requests an adjustment in the amount of \$372,696 in the Department of Elder Affairs' budget for the Program of All-Inclusive Care for the Elderly to account for the Federal Medical Assistance Percentages change in July 2020.

BACKGROUND: The Department of Elder Affairs (Department) administers the Program of All-Inclusive Care for the Elderly (PACE) in consultation with the Agency for Health Care Administration. PACE targets individuals who are eligible for Medicaid nursing home placement. It provides a comprehensive array of home and community-based, long-term care services as well as all Medicare acute care services. These services are typically delivered in an adult day health care setting.

The Medicaid Program is jointly financed with state and federal funds. The federal share of the costs is determined by the Federal Medical Assistance Percentages (FMAP). The FMAP is the percentage rate used to determine the matching funds allocated to certain medical and social service programs in the United States. The percentage allows state governments to assess their related budgetary need. The calculation of the FMAP is based on a formula which compares the economy, income and population of individual states to the United States in order to determine ratios that the federal government will utilize to assist each state.

SOLUTION/JUSTIFICATION: The Department currently has a recurring appropriation of \$73,077,718 for PACE. On July 28, 2020, the FMAP rate of 62.35 percent was adopted for the State of Florida for Fiscal Year 2021-2022. Since the recurring appropriation was allocated based on the Fiscal Year 2020-2021 FMAP rate of 61.84 percent, an adjustment of \$372,696 is necessary to align the budget with the anticipated expenditures for PACE.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUND SHIFT							3400000
CHANGES TO FEDERAL PARTICIPATION							
RATE - STATE EXPENSES							3401470

Fiscal Year 2021-2022: \$73,077,718 x 62.35% = \$45,563,957 (rounded)

Fiscal Year 2020-2021: \$73,077,718 x 61.84% = \$45,191,261 (rounded)

Difference / Additional Federal Allocation: \$372,696

BUDGET IMPACT: This issue requests a fund shift in the amount of \$372,696 from the General Revenue Fund (1000) to the Operations and Maintenance Trust Fund (2516) in the Program of All-Inclusive Care for the Elderly (109971) appropriation category in the Home and Community Services (65100400) budget entity due to the federal financial participation rate change from 61.84 percent for Fiscal Year 2020-2021 to 62.35 percent for Fiscal Year 2021-2022 based on the FMAP adopted in July 2020. The offset for this fund shift is in Issue Code 3401480.

65100400 - Home and Community Services Budget Entity
 ACT4800 - Long Term Care Initiatives

	RECURRING FY 2021-22	NON-RECURRING FY 2021-22	TOTAL FY 2021-22	ANNUALIZATION FY 2022-23
Program of All-Inclusive Care for the Elderly (109971) General Revenue Fund (1000 - 2)	(\$372,696)	\$0	(\$372,696)	\$0
Issue Total	(\$372,696)	\$0	(\$372,696)	\$0

CHANGES TO FEDERAL PARTICIPATION	
RATE - FEDERAL EXPENSES	3401480
SPECIAL CATEGORIES	100000
PROG CARE FOR THE ELDERLY	109971
OPERATIONS AND MAINT TF -RECPNT	2516 9

=====

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Changes to Federal Participation Rate - Federal Expenses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
FUND SHIFT				3400000
CHANGES TO FEDERAL PARTICIPATION				
RATE - FEDERAL EXPENSES				3401480

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (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.

SUMMARY: This issue requests an adjustment in the amount of \$372,696 in the Department of Elder Affairs' budget for the Program of All-Inclusive Care for the Elderly to account for the Federal Medical Assistance Percentages change in July 2020.

BACKGROUND: The Department of Elder Affairs (Department) administers the Program of All-Inclusive Care for the Elderly (PACE) in consultation with the Agency for Health Care Administration. PACE targets individuals who are eligible for Medicaid nursing home placement. It provides a comprehensive array of home and community-based, long-term care services as well as all Medicare acute care services. These services are typically delivered in an adult day health care setting.

The Medicaid Program is jointly financed with state and federal funds. The federal share of the costs is determined by the Federal Medical Assistance Percentages (FMAP). The FMAP is the percentage rate used to determine the matching funds allocated to certain medical and social service programs in the United States. The percentage allows state governments to assess their related budgetary need. The calculation of the FMAP is based on a formula which compares the economy, income and population of individual states to the United States in order to determine ratios that the federal government will utilize to assist each state.

SOLUTION/JUSTIFICATION: The Department currently has a recurring appropriation of \$73,077,718 for PACE. On July 28, 2020, the FMAP rate of 62.35 percent was adopted for the State of Florida for Fiscal Year 2021-2022. Since the recurring appropriation was allocated based on the Fiscal Year 2020-2021 FMAP rate of 61.84 percent, an adjustment of \$372,696 is necessary to align the budget with the anticipated expenditures for PACE.

Fiscal Year 2021-2022: \$73,077,718 x 62.35% = \$45,563,957 (rounded)

Fiscal Year 2020-2021: \$73,077,718 x 61.84% = \$45,191,261 (rounded)

Difference / Additional Federal Allocation: \$372,696

BUDGET IMPACT: This issue requests a fund shift in the amount of \$372,696 from the General Revenue Fund (1000) to the Operations and Maintenance Trust Fund (2516) in the Program of All-Inclusive Care for the Elderly (109971) appropriation category in the Home and Community Services (65100400) budget entity due to the federal financial participation rate

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUND SHIFT							3400000
CHANGES TO FEDERAL PARTICIPATION							
RATE - FEDERAL EXPENSES							3401480

change from 61.84 percent for Fiscal Year 2020-2021 to 62.35 percent for Fiscal Year 2021-2022 based on the FMAP adopted in July 2020. The offset for this fund shift is in Issue Code 3401470.

65100400 - Home and Community Services Budget Entity
 ACT4800 - Long Term Care Initiatives

	RECURRING FY 2021-22	NON-RECURRING FY 2021-22	TOTAL FY 2021-22	ANNUALIZATION FY 2022-23
Program of All-Inclusive Care for the Elderly (109971)				
Operations and Maintenance Trust Fund (2516 - 9)	\$372,696	\$0	\$372,696	\$0
Issue Total	\$372,696	\$0	\$372,696	\$0

TOTAL: LONG-TERM CARE					<u>1303.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	144,906,394				1000
TRUST FUNDS	167,905,919				2000
TOTAL POSITIONS.....	63.00				
TOTAL PROG COMP.....	312,812,313				
TOTAL SALARY RATE.....	3,170,965				
TOTAL: HOME & COMMUNITY SERVICES					65100400
BY FUND					
GENERAL REVENUE FUND -STATE	104,975,465				1000 1
-MATCH	39,930,929				1000 2
TOTAL GENERAL REVENUE FUND	144,906,394				1000
FEDERAL GRANTS TRUST FUND -FEDERL	115,857,724				2261 3
GRANTS AND DONATIONS TF -STATE	22,700				2339 1
OPERATIONS AND MAINT TF -FEDERL	6,461,538				2516 3
-RECPNT	45,563,957				2516 9
TOTAL OPERATIONS AND MAINT TF	52,025,495				2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
			POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
HOME & COMMUNITY SERVICES				65100400
TOTAL POSITIONS.....	63.00			
TOTAL BUREAU.....		312,812,313		
TOTAL SALARY RATE.....		3,170,965		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		52,871					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,552					1000 1
-MATCH		73,526					1000 2

TOTAL GENERAL REVENUE FUND		76,078					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,358					2261 3
=====							
TOTAL POSITIONS.....		1.00					
TOTAL APPRO.....		77,436					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		962					1000 1
-MATCH		24,769					1000 2

TOTAL GENERAL REVENUE FUND		25,731					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
TOTAL APPRO.....		35,731					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,800					1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		560					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		115,527		
TOTAL SALARY RATE.....		52,871		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		22		1000 1
-MATCH		632		1000 2
TOTAL GENERAL REVENUE FUND		654		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		12		2261 3
TOTAL APPRO.....		666		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19		1000 1
-MATCH		536		1000 2
TOTAL GENERAL REVENUE FUND		555		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		10		2261 3
TOTAL APPRO.....		565		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		2,305					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		63					1000 1
-MATCH		1,806					1000 2
TOTAL GENERAL REVENUE FUND		1,869					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		33					2261 3
TOTAL APPRO.....		1,902					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		1,902					
TOTAL SALARY RATE.....		2,305					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH			5-				1000 2
=====							

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				21			1000 1
-MATCH				602			1000 2
TOTAL GENERAL REVENUE FUND				623			1000
FEDERAL GRANTS TRUST FUND -FEDERL				11			2261 3
TOTAL APPRO.....				634			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				14			1000 1
-MATCH				383			1000 2
TOTAL GENERAL REVENUE FUND				397			1000
FEDERAL GRANTS TRUST FUND -FEDERL				7			2261 3
TOTAL APPRO.....				404			
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE							<u>1208.00.00.00</u>
GENERAL REVENUE FUND				108,262			1000
TRUST FUNDS				11,431			2000
TOTAL POSITIONS.....	1.00						
TOTAL PROG COMP.....		119,693					
TOTAL SALARY RATE.....	55,176						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,807,148			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,323,300			1000 1
-MATCH	354,729			1000 2

TOTAL GENERAL REVENUE FUND	1,678,029			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	1,502,963			2021 3

FEDERAL GRANTS TRUST FUND -FEDERL	984,907			2261 3
=====				
TOTAL POSITIONS.....	50.50			
TOTAL APPRO.....	4,165,899			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	17,371			1000 1
-MATCH	68,669			1000 2

TOTAL GENERAL REVENUE FUND	86,040			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	92,809			2021 3

FEDERAL GRANTS TRUST FUND -FEDERL	495,535			2261 3
=====				
TOTAL APPRO.....	674,384			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	136,157			1000 1
-MATCH	71,723			1000 2

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	663,982			2261 3
TOTAL APPRO.....	1,147,517			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,000			2261 3
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	23,419			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,485			1000 1
-MATCH	1,200			1000 2
TOTAL GENERAL REVENUE FUND	3,685			1000
ADMINISTRATIVE TRUST FUND -FEDERL	100,012			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	94,966			2261 3
TOTAL APPRO.....	198,663			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	64,536			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,713			1000 1
-MATCH	2,309			1000 2
TOTAL GENERAL REVENUE FUND	5,022			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -FEDERL		4,159					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		7,016					2261 3
TOTAL APPRO.....		16,197					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,467					1000 1
-MATCH		144					1000 2
TOTAL GENERAL REVENUE FUND		7,611					1000
ADMINISTRATIVE TRUST FUND -FEDERL		9,028					2021 3
TOTAL APPRO.....		16,639					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		50.50					
TOTAL ISSUE.....		6,309,254					
TOTAL SALARY RATE.....		2,807,148					
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		14,807					1000 1
-MATCH		3,969					1000 2
TOTAL GENERAL REVENUE FUND		18,776					1000
ADMINISTRATIVE TRUST FUND -FEDERL		16,818					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		11,019					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	46,613			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,509			1000 1
-MATCH	2,817			1000 2
TOTAL GENERAL REVENUE FUND	13,326			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	11,937			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	7,821			2261 3
TOTAL APPRO.....	33,084			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	67			1000 1
-MATCH	265			1000 2
TOTAL GENERAL REVENUE FUND	332			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	358			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,913			2261 3
TOTAL APPRO.....	2,603			
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	35,687			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		88,427					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,238					1000 1
-MATCH		6,765					1000 2

TOTAL GENERAL REVENUE FUND		32,003					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		28,667					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		18,783					2261 3
=====							
TOTAL APPRO.....		79,453					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		79,453					
TOTAL SALARY RATE.....		88,427					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		72-					1000 1
-MATCH		1-					1000 2

TOTAL GENERAL REVENUE FUND		73-					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		87-					2021 3
=====							
TOTAL APPRO.....		160-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,413			1000 1
-MATCH	2,255			1000 2
TOTAL GENERAL REVENUE FUND	10,668			1000
ADMINISTRATIVE TRUST FUND -FEDERL	9,556			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,261			2261 3
TOTAL APPRO.....	26,485			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,506			1000 1
-MATCH	2,012			1000 2
TOTAL GENERAL REVENUE FUND	9,518			1000
ADMINISTRATIVE TRUST FUND -FEDERL	8,526			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	5,586			2261 3
TOTAL APPRO.....	23,630			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	48			1000 1
-MATCH	189			1000 2
TOTAL GENERAL REVENUE FUND	237			1000
ADMINISTRATIVE TRUST FUND -FEDERL	256			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,366			2261 3
TOTAL APPRO.....	1,859			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	25,489			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,161,009			1000
TRUST FUNDS	4,361,812			2000
TOTAL POSITIONS.....	50.50			
TOTAL PROG COMP.....	6,522,821			
TOTAL SALARY RATE.....	2,895,575			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		629,168		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		59,123		1000 1
-MATCH		64,040		1000 2

TOTAL GENERAL REVENUE FUND		123,163		1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL		270,461		2021 3

FEDERAL GRANTS TRUST FUND -FEDERL		387,086		2261 3

TOTAL POSITIONS.....		12.00		
TOTAL APPRO.....		780,710		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		8,550		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		307,517		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		158,265		2261 3

TOTAL APPRO.....		474,332		
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL		108,652		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		127,246		2261 3

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		12,777					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		110,823					2261 3
TOTAL APPRO.....		473,600					
ENTERPRISE SYSTEM (ECIRTS)							100799
GENERAL REVENUE FUND -MATCH		183,295					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,518,405					2516 3
TOTAL APPRO.....		1,701,700					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,040					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,889					2021 3
TOTAL APPRO.....		6,929					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		39,724					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		62,674					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		215,389					2261 3
OPERATIONS AND MAINT TF -FEDERL		431,696					2516 3
TOTAL APPRO.....		749,483					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		12.00					
TOTAL ISSUE.....		4,422,652					
TOTAL SALARY RATE.....		629,168					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		689		1000 1
-MATCH		747		1000 2
TOTAL GENERAL REVENUE FUND		1,436		1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,152		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		4,511		2261 3
TOTAL APPRO.....		9,099		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH		103		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		163		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		560		2261 3
OPERATIONS AND MAINT TF -FEDERL		1,122		2516 3
TOTAL APPRO.....		1,948		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		11,047		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	421			1000 1
-MATCH	456			1000 2
TOTAL GENERAL REVENUE FUND	877			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,926			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,757			2261 3
TOTAL APPRO.....	5,560			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	33			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	1,187			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	611			2261 3
TOTAL APPRO.....	1,831			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	62			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	98			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	337			2261 3
OPERATIONS AND MAINT TF -FEDERL	676			2516 3
TOTAL APPRO.....	1,173			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	8,564			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	18,841			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,250			1000 1
-MATCH	1,354			1000 2

TOTAL GENERAL REVENUE FUND	2,604			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	5,715			2021 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,180			2261 3
=====				
TOTAL APPRO.....	16,499			
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	186			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	294			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,011			2261 3
OPERATIONS AND MAINT TF -FEDERL	2,025			2516 3

TOTAL APPRO.....	3,516			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	20,015			
TOTAL SALARY RATE.....	18,841			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	56-			2021 3
TOTAL APPRO.....	66-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	1,629			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	2,569			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	8,831			2261 3
OPERATIONS AND MAINT TF -FEDERL	17,700			2516 3
TOTAL APPRO.....	30,729			
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	7,304-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	11,524-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	39,603-			2261 3
OPERATIONS AND MAINT TF -FEDERL	79,376-			2516 3
TOTAL APPRO.....	137,807-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
CLIENT INFORMATION AND REGISTRATION				
TRACKING SYSTEM PROJECT				
IMPLEMENTATION				2103071
SPECIAL CATEGORIES				100000
ENTERPRISE SYSTEM (ECIRTS)				100799
GENERAL REVENUE FUND -MATCH	183,295-			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,518,405-			2516 3
TOTAL APPRO.....	1,701,700-			
CYBERSECURITY RISK ASSESSMENT				2103088
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000-			1000 1
COMMUNITY OUTREACH AND				
ACCESSIBILITY				2103089
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	100,000-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	417			1000 1
-MATCH	451			1000 2
TOTAL GENERAL REVENUE FUND	868			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,905			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,727			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		5,500		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH		62		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		98		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		337		2261 3
OPERATIONS AND MAINT TF -FEDERL		675		2516 3
TOTAL APPRO.....		1,172		
	=====	=====	=====	
TOTAL: STATEWIDE PAY INCREASE FOR FY				26A3100
2020-21 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		6,672		
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		301		1000 1
-MATCH		326		1000 2
TOTAL GENERAL REVENUE FUND		627		1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL		1,376		2021 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		1,969		2261 3
	=====	=====	=====	
TOTAL APPRO.....		3,972		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		24		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		848		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		436		2261 3
TOTAL APPRO.....		1,308		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH		44		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		70		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		241		2261 3
OPERATIONS AND MAINT TF -FEDERL		483		2516 3
TOTAL APPRO.....		838		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		6,118		

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
		-----			CODES
ELDER AFFAIRS, DEPT OF					65000000
PGM: SERVICE TO ELDERS PGM					65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					65100600
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
CLIENT INFORMATION AND REGISTRATION					
TRACKING SYSTEM PROJECT					
IMPLEMENTATION					36201C0
SPECIAL CATEGORIES					100000
ENTERPRISE SYSTEM (ECIRTS)					100799
GENERAL REVENUE FUND -MATCH		268,828	268,828		1000 2
OPERATIONS AND MAINT TF -FEDERL		2,419,455	2,419,455		2516 3
TOTAL APPRO.....		2,688,283	2,688,283		
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Client Information and Registration Tracking System Project Implementation

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians; and Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (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; (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.

SUMMARY: This issue requests \$2,688,283 in non-recurring funds for the third year of the Enterprise Client Information and Registration Tracking System project. The funding will allow the Department of Elder Affairs to continue the implementation of a statewide system for the management, reporting and trending of data for its clients.

BACKGROUND: The Department of Elder Affairs (Department/DOEA) provides services through the Aging Network which consists of the state's 11 Area Agencies on Aging (AAAs)/Aging and Disability Resource Centers (ADRCs) (AAA/ADRC), Lead Agencies, and local service providers. The Department also administers a wide range of programs, such as the Long-Term Care Ombudsman Program (LTCOP), Office of Public and Professional Guardians, Communities for a Lifetime, SHINE (Serving Health Insurance Needs of Elders), and CARES (Comprehensive Assessment and Review for Long-Term Care Services).

Impeding DOEA's ability to meet a significant portion of its goals and objectives was a reliance on a preponderance of manual processes as well as antiquated hardware and software technologies, software design methodologies, and data exchange interfaces with external agencies. In addition, differing processes and associated data sets existed that were unique to divisions, AAAs/ADRCs, and Lead Agencies and operated without centralized enterprise standardization. This environment produced non-uniform, inefficient processes resulting in redundant, non-standardized data to stakeholders

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLIENT INFORMATION AND REGISTRATION				
TRACKING SYSTEM PROJECT				
IMPLEMENTATION				36201C0

thereby creating a challenging environment within which to effectively collaborate and communicate information throughout DOEA and its partner agencies.

Overlying the issues of the current systems, the Department also identified four key strategic challenges.

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

In order to overcome the aforementioned system issues, to provide a foundation for future needs, and to effectively serve the elder population of Florida, DOEA is replacing its antiquated, siloed architecture with an enterprise-class system by leveraging business process reengineering that enables:

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

The current Client Information and Registration Tracking System (CIRTS), which is over 25 years old, no longer meets the business needs of DOEA and its clients due to changes in industry standards and federal reporting requirements. The Department needs a cohesive system that will support all of the goals of DOEA and the Aging Network with the scalability to meet the future demands of the growing elder population.

CIRTS is the main client management system, along with eight other standalone systems, that DOEA utilizes to provide services and to manage the elder population under its care. CIRTS was created, was developed, and is maintained by DOEA staff. CARES staff use CIRTS as a case management tool in order to record assessments, level of care determinations, follow-ups, referrals and case notes. The 11 ADRCs and direct service providers also utilize CIRTS as a client management tool for assessments, enrollments, care plans and services provided to clients. CIRTS tracks the unit

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLIENT INFORMATION AND REGISTRATION				
TRACKING SYSTEM PROJECT				
IMPLEMENTATION				36201C0

reimbursement rates for these services as well as the budgeted contract amounts.

A recent CIRTS survey to the Aging Network revealed that the top three unmet needs for CIRTS were:

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

In addition to collecting client data, the system is needed to measure program performance, quality, and cost-effectiveness and to ensure the effective and efficient delivery of high-quality services to clients. For example, there is no systematic confirmation of service authorizations or alerts provided to DOEA or the consumer if a provider fails to provide services which can possibly indicate fraudulent activity. The potential for additional fraud, waste and abuse are also of concern in other areas in which the Department must be able to effectively address, manage and resolve. Finally, the tracking of provider delivery of services via data reporting is essential to ensure that providers' invoices and expected improvements in the clients' skills and abilities are tracked and analyzed.

SOLUTION/JUSTIFICATION: The purpose of the Enterprise Client Information and Registration Tracking System (eCIRTS) project is to replace the current legacy CIRTS with a flexible, cloud-based, statewide client management system that will allow DOEA and its partner organizations to better organize, define and standardize its client services processes. The Department has selected a Cloud Solution Partner from the Department of Management Services Cloud Solutions Contract #43230000-NASPO-16-ACS to accomplish this goal.

The overall scope of the eCIRTS project includes encompassing core Older Americans Act and General Revenue funded programs, such as the Alzheimer's Disease Initiative (ADI), Community Care for the Elderly (CCE) and Home Care for the Elderly (HCE), as well as data migration for clients in these programs. The scope also entails delivering the remaining eCIRTS functionalities which include:

- CARES processes;
- Replacement of the ADRC integrated resource searching and public facing online resource directory;
- Quality and contract monitoring;
- Automated AAA Area Plans;
- Operational reporting; and
- Integrations with other state data systems.

eCIRTS is central to DOEA's process improvement strategy. The new system, combined with business process improvements, will eliminate or reduce manual processes, increase staff efficiencies, enhance client access, and provide better analytics and reporting capabilities for workforce management and planning.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CLIENT INFORMATION AND REGISTRATION							
TRACKING SYSTEM PROJECT							
IMPLEMENTATION							36201C0

The Department anticipates an overall net tangible benefit for this project, and the benefits realized by the State of Florida are reflected in the Fiscal Year 2021-2022 Schedule IV-B. At a high level, the benefits to implementing eCIRTS are:

- Implementation of a centralized client data management system with master data management;
- Enhanced functionality for mobile access to systems and information;
- Enhanced workflow and workforce management capabilities that increase intra- and inter-departmental collaboration;
- Addition of advanced reporting and analytics functionality; and
- Improved system scalability to accommodate increased resource capacity needs, improved system modularity, and extensibility with a business rules engine to expand system functionality.

The eCIRTS project will be implemented in two stages. The first stage has already been completed and primarily consisted of analyzing the process flows; validating system interfaces; performing a market analysis for a "best value" solution; and recommending a solution.

The second stage consists of two phases. Phase I of the project is estimated to be completed during Fiscal Year 2020-2021 and mainly includes documenting the requirements; completing the development phase; migrating the data; and performing an end to end testing.

Phase II of the project is scheduled for Fiscal Year 2021-2022. The main milestones consist of approving the solution design; completing the development phase; configuring the remaining solution components; deploying the system's interface; and performing an end to end testing. In more detail, the planned activities for this issue will follow.

- \$ 979,677.17 - One-time Implementation Fees: Includes all fees associated with implementing and deploying the selected vendor's software. Key deliverables include requirements gathering/business analysis, solution mapping, configuration services, user acceptance testing, training, go-live support, and technical services such as data migration and system interface deployment.
- \$1,449,480.80 - Annual Cloud Services Fees: Includes the annual subscription fee to the selected vendor's software suite that is delivered as Software as a Service (SaaS). Cloud Services also include hosting services, disaster recovery, client support and ongoing software enhancements.
- \$ 103,125.00 - Annual Managed Support Services Fees: Provides DOEA with a set number of the selected vendor's professional service hours annually (post-go-live) to use to address the Department's requests for assistance. These related tasks can include custom report development, system administration, system configuration/ongoing optimization, consultation, periodic "refresher" training, assistance deploying new software versions, and other tasks as requested by DOEA.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLIENT INFORMATION AND REGISTRATION				
TRACKING SYSTEM PROJECT				
IMPLEMENTATION				36201C0

\$ 156,000.00 - Project Manager: Responsible for working with DOEA and project staff to address organizational change management issues. The individual will coordinate with the Department on any needed business process engineering efforts, which include designing any new business processes in support of the system and assisting with the integration of the process changes into the organization.

Providing funds for this issue will allow the Department to:

- Meet the October 2021 deadline for new reporting and data sets established by the federal Administration for Community Living;
- Enhance intra-departmental and interagency workflow functionality;
- Decrease data entry processing time;
- Eliminate duplicate data entry within disparate systems;
- Consolidate client central records;
- Improve data reporting and analytics;
- Migrate towards paperless processes; and
- Increase the ability for staff efficiencies and accountability.

BUDGET IMPACT: This issue requests non-recurring funds in the amount of \$2,688,283 [\$268,828 in the General Revenue Fund (1000) and \$2,419,455 in the Operations and Maintenance Trust Fund (2516)] in the Enterprise System (100799) appropriation category in the Executive Direction and Support Services (65100600) budget entity. On January 18, 2018, the Department received approval from the Centers for Medicare and Medicaid Services to provide up to a 90 percent match on the replacement system implementation costs and a 75 percent match on equipment costs.

65100600 - Executive Direction and Support Services Budget Entity
 ACT0320 - Information Technology - Application Development/Support

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23
Enterprise System (100799)				
General Revenue Fund (1000 - 2)	\$0	\$ 268,828	\$ 268,828	\$0
Operations and Maintenance Trust Fund (2516 - 3)	\$0	\$2,419,455	\$2,419,455	\$0
Issue Total	\$0	\$2,688,283	\$2,688,283	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		442,546		268,828			1000
TRUST FUNDS		4,561,961		2,419,455			2000
TOTAL POSITIONS.....		12.00					
TOTAL PROG COMP.....		5,004,507		2,688,283			
TOTAL SALARY RATE.....		648,009					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							65100600
BY FUND							
GENERAL REVENUE FUND -STATE		1,710,848					1000 1
-MATCH		1,000,969		268,828			1000 2
TOTAL GENERAL REVENUE FUND		2,711,817		268,828			1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,836,448					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,304,300					2261 3
OPERATIONS AND MAINT TF -FEDERL		2,794,456		2,419,455			2516 3
TOTAL POSITIONS.....		63.50					
TOTAL BUREAU.....		11,647,021		2,688,283			
TOTAL SALARY RATE.....		3,598,760					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,543,860					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		681,530					1000 1
-MATCH		72,199					1000 2

TOTAL GENERAL REVENUE FUND		753,729					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,443,476					2261 3
=====							
TOTAL POSITIONS.....		34.00					
TOTAL APPRO.....		2,197,205					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		158,896					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		415,898					2261 3

TOTAL APPRO.....		574,794					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		209,359					1000 1
ADMINISTRATIVE TRUST FUND -STATE		106,740					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		107,427					2261 3

TOTAL APPRO.....		423,526					
=====							
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE		15,961,663					1000 1
ADMINISTRATIVE TRUST FUND -STATE		154,816					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>CONSUMER ADVOCATE SERVICES</u>							65101000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
TOTAL APPRO.....		16,116,479					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,227,652					1000 1
ADMINISTRATIVE TRUST FUND -STATE		149,000					2021 1
TOTAL APPRO.....		1,376,652					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		35,415					1000 1
=====							
LONG TERM CARE OMBUD CNCL							103566
GENERAL REVENUE FUND -STATE		877,388					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626,020					2261 3
TOTAL APPRO.....		1,503,408					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		30,092					1000 1
-MATCH		20,000					1000 2
TOTAL GENERAL REVENUE FUND		50,092					1000
TOTAL APPRO.....		50,092					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,762					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,934					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	13,696			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	22,291,267			
TOTAL SALARY RATE.....	1,543,860			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,410			1000 1
-MATCH	679			1000 2
TOTAL GENERAL REVENUE FUND	7,089			1000
FEDERAL GRANTS TRUST FUND -FEDERL	13,578			2261 3
TOTAL APPRO.....	20,667			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,606			1000 1
-MATCH	594			1000 2
TOTAL GENERAL REVENUE FUND	6,200			1000
FEDERAL GRANTS TRUST FUND -FEDERL	11,874			2261 3
TOTAL APPRO.....	18,074			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		1,898		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,968		2261 3
TOTAL APPRO.....		6,866		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		24,940		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		47,430		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,784		1000 1
-MATCH		1,354		1000 2
TOTAL GENERAL REVENUE FUND		14,138		1000
FEDERAL GRANTS TRUST FUND -FEDERL		27,080		2261 3
TOTAL APPRO.....		41,218		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		41,218		
TOTAL SALARY RATE.....		47,430		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	55-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	76-			2261 3
TOTAL APPRO.....	131-			
NONRECURRING EXPENDITURES				2100000
OFFICE OF PUBLIC AND PROFESSIONAL				
GUARDIANS MONITORING TOOL				2103090
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,261			1000 1
-MATCH	451			1000 2
TOTAL GENERAL REVENUE FUND	4,712			1000
FEDERAL GRANTS TRUST FUND -FEDERL	9,027			2261 3
TOTAL APPRO.....	13,739			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,004		1000 1
-MATCH		424		1000 2
TOTAL GENERAL REVENUE FUND		4,428		1000
FEDERAL GRANTS TRUST FUND -FEDERL		8,481		2261 3
TOTAL APPRO.....		12,909		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		1,356		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,549		2261 3
TOTAL APPRO.....		4,905		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		17,814		
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		18,657,572		1000
TRUST FUNDS		3,251,942		2000
TOTAL POSITIONS.....		34.00		
TOTAL PROG COMP.....		21,909,514		
TOTAL SALARY RATE.....		1,591,290		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
TOTAL: CONSUMER ADVOCATE SERVICES BY FUND							65101000
GENERAL REVENUE FUND -STATE		18,561,871					1000 1
-MATCH		95,701					1000 2
TOTAL GENERAL REVENUE FUND		18,657,572					1000
ADMINISTRATIVE TRUST FUND -STATE		572,706					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,679,236					2261 3
TOTAL POSITIONS.....		34.00					
TOTAL BUREAU.....		21,909,514					
TOTAL SALARY RATE.....		1,591,290					
TOTAL: ELDER AFFAIRS, DEPT OF BY FUND							65000000
GENERAL REVENUE FUND -STATE		125,248,184					1000 1
-MATCH		50,241,882		268,828			1000 2
TOTAL GENERAL REVENUE FUND		175,490,066		268,828			1000
ADMINISTRATIVE TRUST FUND -STATE		572,706					2021 1
-FEDERL		2,836,448					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,409,154					2021
FEDERAL GRANTS TRUST FUND -FEDERL		121,841,260					2261 3
GRANTS AND DONATIONS TF -STATE		22,700					2339 1
OPERATIONS AND MAINT TF -FEDERL		18,437,766		2,419,455			2516 3
-RECPNT		45,563,957					2516 9
TOTAL OPERATIONS AND MAINT TF		64,001,723		2,419,455			2516
TOTAL POSITIONS.....		407.00					
TOTAL DEPARTMENT.....		364,764,903		2,688,283			
TOTAL SALARY RATE.....		18,370,736					