

# Florida Agency for Health Care Administration



*Exhibit D-3A  
Amended Legislative Budget Request #1  
Fiscal Year 2022-2023*

*Ron DeSantis, Governor  
Simone Marstiller, Secretary*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
IMPROVING FINANCIAL SERVICES						5200A70
OPERATIONS						000000
SALARY RATE						
SALARY RATE.....	195,000				195,000-	
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	285,578				285,578-	2021 1
=====						
TOTAL: IMPROVING FINANCIAL SERVICES						5200A70
OPERATIONS						
TOTAL ISSUE.....	285,578				285,578-	
TOTAL SALARY RATE.....	195,000				195,000-	
=====						

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Improving Financial Services Operations

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests rate of 195,000 and recurring budget authority of 285,578 to support competitive pay and reclassified positions aligned to better fit critical agency needs in the Bureau of Financial Services.

ISSUE DETAIL: The Agency has experienced significant turnover within its' operational functions and needs additional financial resources to recruit and retain the technical talent necessary to support financial services operations tasks independently, efficiently, and without error. Currently, supervisors are providing an increased level of training and support due to turnover and less experienced staff due to position and pay discrepancies. Additionally, there is a lack of documented procedures and training materials as noted in recurring audit findings by the Auditor General. The requested funds will support targeted pay adjustments for current positions and resources to support vacancies.

FISCAL IMPACT: This issue requests rate of 195,000 and budget authority of \$285,578 for vacant positions to be reclassified to attract qualified staff with more experience and skills to support the essential functions for the Agency.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS										5200000
IMPROVING FINANCIAL SERVICES										
OPERATIONS										5200A70

Additionally, this request includes rate and budget authority to hire a Director of Administration with significant experience in Financial Services and to support competitive pay changes to retain current staff.

	RECURRING FY 2022-23	NON-RECURRING FY 2022-23	TOTAL FY 2022-23
Administration and Support (68200000)			
Program Component (1602000000)			
Salaries and Benefits (010000)			
Administrative Trust Fund (2021 - 1)	\$285,578	\$0	\$285,578
Issue Total	\$285,578	\$0	\$285,578

The other salary amount (OAD) transaction was used to identify Salaries and Benefits that are not tied to positions.

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes an adjustment to the salary rate and budget authority in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in order to support competitive pay situations and to reclassify positions to meet the critical needs in the Bureau of Financial Services.

SUMMARY: This issue requests an adjustment of (195,000) in salary rate as well as budget authority in the amount of (\$285,578). The amended salary rate and budget amount for this issue are zero.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: ADMIN AND SUPPORT 68200000  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INCREASED PERSONNEL COSTS 5200000  
 IMPROVING FINANCIAL SERVICES OPERATIONS 5200A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C1001 001	195,000				
TOTAL SALARY RATE		195,000				
=====						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						285,578
						285,578
						=====

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 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 285,578 285,578- 2000  
 SALARY RATE..... 195,000 195,000-  
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA HEALTH CARE CONNECTION (FX)						
IMPLEMENTATION SUPPORT AND AGENCY						
TECHNOLOGY OPERATIONS STAFFING						36314C0
SALARY RATE						000000
SALARY RATE.....	1,016,505	1,219,807			203,302	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	12.00 1,381,010	12.00 1,657,212			276,202	2021 1
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	398,801	478,561			79,760	2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	184,654	184,654	76,364			2021 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	4,152	4,152				2021 1
TOTAL: FLORIDA HEALTH CARE CONNECTION (FX)						36314C0
IMPLEMENTATION SUPPORT AND AGENCY						
TECHNOLOGY OPERATIONS STAFFING						
TOTAL POSITIONS.....	12.00	12.00				
TOTAL ISSUE.....	1,968,617	2,324,579	76,364		355,962	
TOTAL SALARY RATE.....	1,016,505	1,219,807			203,302	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
<u>PGM: ADMIN AND SUPPORT</u>						68200000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA HEALTH CARE CONNECTION (FX)						
IMPLEMENTATION SUPPORT AND AGENCY						
TECHNOLOGY OPERATIONS STAFFING						36314C0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Florida Health Care Connection (FX) Implementation Support and Agency Technology Operations Staffing

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests rate of 1,016,505 and budget authority \$1,968,617 for twelve (12) new full-time equivalent (FTEs) and five (5) Other Personal Services (OPS) positions to support the Office of Florida Health Care Connection (FX) and module system planning, implementation, and ongoing support.

ISSUE DETAIL: The AHCA adapting to the changing landscape of healthcare administration and increased use of the Centers for Medicare and Medicaid Services (CMS) Medicaid Information Technology Architecture (MITA) to improve the administration and operation of the Florida Medicaid Enterprise (MES) project. The current Florida MES is complex; it includes services, business processes, data management and processes, technical processes within the agency, and interconnections and touchpoints with systems necessary for administration of the Florida Medicaid Program that reside outside the agency. The future of the Florida MES integration is to allow the AHCA to secure services that can interoperate and communicate without relying on a common platform or technology.

The MES Project was re-named Florida Health Care Connections in the summer of 2018. The FX is a multi-year transformation to modernize the current Medicaid technology using a modular approach, while simultaneously improving overall agency functionality and building better connections to other data sources and programs.

To support this changing landscape, twelve (12) FTEs are needed to implement and operate the new IT module concept of the FX program. Areas such as cybersecurity, technical architecture and compliance, data interoperability, disaster recovery, applications lifecycle management, system testing coordination, cloud network administration, job scheduling and administration, certified contract administration, service level agreement management, IT portfolio and process management, data governance, data quality and data management are required for ongoing FX operational needs to support the Agency and its mission essential operations. In addition to the FTEs, five (5) OPS positions are needed to support application lifecycle management and backup roles for job scheduling functions and will operate as transition staff before existing operational staff can be transitioned once legacy systems are sunset.

FISCAL IMPACT: This issue requests rate of 1,016,505 and associated budget authority in the amount of \$1,968,617 for twelve (12) FTE positions and five (5) OPS positions to support the Office of FX in the Administration and Support budget

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA HEALTH CARE CONNECTION (FX)						
IMPLEMENTATION SUPPORT AND AGENCY						
TECHNOLOGY OPERATIONS STAFFING						36314C0

entity (68200000), Program Component (1603000000) in the Administrative Trust Fund (2021). In order to recruit and retain top technical talent with the knowledge, skills, and technical expertise necessary to support the FX project, the AHCA expects that the positions will be filled above the base. The standard Expenses package and HR assessments was used according to Legislative Budget Request (LBR) instructions.

CLASS TITLE	CC	PG	FTE	ANNUAL RATE	ANNUAL SALARIES	EXPENSES	HR SERVICES	FY 2022-23 TOTAL
SENIOR INFO TECH BUSINESS CON	2114	26	1.0	60,528	\$86,237	\$10,862	\$306	\$99,471
SENIOR INFO TECH BUSINESS CON	2114	26	1.0	69,840	\$97,270	\$10,862	\$306	\$108,708
DATA BASE CONSULTANT	2127	26	1.0	79,152	\$108,301	\$10,862	\$306	\$119,469
GOVERNMENT ANALYST II	2225	26	1.0	56,025	\$80,903	\$10,862	\$306	\$92,071
GOVERNMENT ANALYST II	2225	26	1.0	65,184	\$91,754	\$10,862	\$306	\$102,922
SYSTEMS PROGRAMMING CON	2117	27	1.0	79,387	\$108,580	\$10,862	\$306	\$119,748
SYSTEMS PROGRAMMING CON	2117	27	1.0	84,349	\$114,459	\$10,862	\$306	\$125,627
INFORMATION RESOURCE MGMT CON II	2119	27	1.0	79,387	\$108,580	\$10,862	\$306	\$119,748
INFORMATION RESOURCE MGMT CON II	2119	27	1.0	84,349	\$114,459	\$10,862	\$306	\$125,627
SENIOR PROGRAM ANALYST	6843	27	1.0	74,426	\$102,703	\$10,862	\$306	\$113,871
CHIEF OPS AND PROGRAM COMP	9831	540	1.0	105,181	\$140,331	\$10,862	\$306	\$151,499
CHIEF DATA OFFICER	8861	540	1.0	105,181	\$140,331	\$10,862	\$306	\$151,499

CLASS TITLE	CC	PG	#OPS POS	HR Pay	ANNUAL SALARIES	EXPENSES	HR SERVICES	FY 2022-23 TOTAL
SYSTEMS PROJECT ANALYST	2107	024	1.0	25.00	\$71,741	\$10,862	\$96	\$82,699
SYSTEMS PROJECT ANALYST	2107	024	1.0	26.50	\$74,907	\$10,862	\$96	\$85,865
SYSTEMS PROJECT ANALYST	2107	024	1.0	28.00	\$78,072	\$10,862	\$96	\$89,030
SYSTEMS PROJECT CONSULTANT	2109	025	1.0	31.50	\$85,457	\$10,862	\$96	\$96,415
SYSTEMS PROJECT CONSULTANT	2109	025	1.0	33.00	\$88,623	\$10,862	\$96	\$99,581

RECURRING NON-RECURRING TOTAL  
 FY 2022-23 FY 2022-23 FY 2022-23

Administration and Support (68200000)  
 Program Component (1603000000)  
 Salaries and Benefits (010000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN 68000000  
 PGM: ADMIN AND SUPPORT 68200000  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY 3630000  
 FLORIDA HEALTH CARE CONNECTION (FX)  
 IMPLEMENTATION SUPPORT AND AGENCY  
 TECHNOLOGY OPERATIONS STAFFING 36314C0

Administrative Trust Fund (2021- 1)		\$1,381,010		\$0		\$1,381,010			
Other Personal Services (030000)									
Administrative Trust Fund (2021- 1)		\$398,801		\$0		\$398,801			
Expenses (040000)									
Administrative Trust Fund (2021- 1)		\$108,290		\$76,364		\$184,654			
TR/DMS/HR SVCS/STW Contract (107040)									
Administrative Trust Fund (2021- 1)		\$4,152		\$0		\$4,152			
Issue Total		\$1,892,253		\$76,364		\$1,968,617			

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes an adjustment to the salary rate and recurring budget authority in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in order to support twelve full-time and five other personal services positions in the Office of Florida Health Care Connections (FX) to assist with the module system planning, implementation and ongoing support of the project.

SUMMARY: This issue requests an adjustment of 203,302 in salary rate as well as budget authority in the amount of \$355,962. For this issue, the amended salary rate is 1,219,807 and the amended budget amount is \$2,324,579.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FLORIDA HEALTH CARE CONNECTION (FX)										
IMPLEMENTATION SUPPORT AND AGENCY										
TECHNOLOGY OPERATIONS STAFFING										36314C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
N2001 004	1.00	65,184		26,570	91,754	0.00	91,754
N2002 004	1.00	74,429		28,277	102,706	0.00	102,706
2117 SYSTEMS PROGRAMMING CONSULTANT							
N2006 004	1.00	84,349		30,110	114,459	0.00	114,459
N2007 004	1.00	89,349		31,033	120,382	0.00	120,382
2119 INFORMATION RESOURCE MGMT CONSULTANT II							
N2008 004	1.00	84,349		30,110	114,459	0.00	114,459
N2009 004	1.00	89,349		31,033	120,382	0.00	120,382
2127 DATA BASE CONSULTANT							
N2003 004	1.00	89,349		31,033	120,382	0.00	120,382
2225 GOVERNMENT ANALYST II							
N2004 004	1.00	65,184		26,570	91,754	0.00	91,754
N2005 004	1.00	69,840		27,430	97,270	0.00	97,270
6843 SENIOR PROGRAM ANALYST							
N2010 004	1.00	79,387		29,193	108,580	0.00	108,580
5347 EXECUTIVE STRATEGY OFFICER							
N2011 004	1.00	110,181		36,076	146,257	0.00	146,257
N2012 004	1.00	115,555		37,070	152,625	0.00	152,625
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TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							1,381,010
	12.00	1,016,505		364,505	1,381,010		1,381,010
	=====	=====	=====	=====	=====		=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FLORIDA HEALTH CARE CONNECTION (FX)										
IMPLEMENTATION SUPPORT AND AGENCY										
TECHNOLOGY OPERATIONS STAFFING										36314C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
N2001 004	1.00	78,221		28,978	107,199	0.00	107,199
N2002 004	1.00	89,315		31,027	120,342	0.00	120,342
2117 SYSTEMS PROGRAMMING CONSULTANT							
N2006 004	1.00	101,219		33,225	134,444	0.00	134,444
N2007 004	1.00	107,219		34,333	141,552	0.00	141,552
2119 INFORMATION RESOURCE MGMT CONSULTANT II							
N2008 004	1.00	101,219		33,225	134,444	0.00	134,444
N2009 004	1.00	107,219		34,333	141,552	0.00	141,552
2127 DATA BASE CONSULTANT							
N2003 004	1.00	107,219		34,333	141,552	0.00	141,552
2225 GOVERNMENT ANALYST II							
N2004 004	1.00	78,221		28,978	107,199	0.00	107,199
N2005 004	1.00	83,808		30,009	113,817	0.00	113,817
6843 SENIOR PROGRAM ANALYST							
N2010 004	1.00	95,264		32,126	127,390	0.00	127,390
5347 EXECUTIVE STRATEGY OFFICER							
N2011 004	1.00	132,217		40,154	172,371	0.00	172,371
N2012 004	1.00	138,666		41,348	180,014	0.00	180,014
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TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							1,621,876
	12.00	1,219,807		402,069	1,621,876		1,621,876
	=====	=====	=====	=====	=====		=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: ADMIN AND SUPPORT										68200000
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FLORIDA HEALTH CARE CONNECTION (FX)										
IMPLEMENTATION SUPPORT AND AGENCY										
TECHNOLOGY OPERATIONS STAFFING										36314C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

NEW POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

35,336

1,657,212

TOTAL: INFORMATION TECHNOLOGY  
 BY FUND TYPE

1603.00.00.00

TRUST FUNDS.....	12.00	12.00								
		1,968,617	2,324,579	76,364				355,962	2000	
SALARY RATE.....		1,016,505	1,219,807				203,302			

TOTAL: PGM: ADMIN AND SUPPORT  
 BY FUND TYPE

68200000

TRUST FUNDS.....	12.00	12.00								
		2,254,195	2,324,579	76,364				70,384	2000	
SALARY RATE.....		1,211,505	1,219,807				8,302			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										68500200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080
SPECIAL CATEGORIES										100000
TRANS TO DIV ADM HEARINGS										100565
GENERAL REVENUE FUND -MATCH		9,050						9,050		1000 2
MEDICAL CARE TRUST FUND -FEDERL		9,050						9,050		2474 3
TOTAL APPRO.....		18,100						18,100		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2022-2023 includes an adjustment to the base budget to provide the Agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The Agency's allocated share is based on the actual number of hearing hours utilized by the Agency in Fiscal Year 2020-2021. This issue represents any adjustments necessary to reflect that total amount in the General Revenue Fund (1000) and Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity.

SUMMARY: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										68500200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
WORKLOAD										3000000
PHARMACY CLAIMS VERIFICATION										
SERVICES AND CONTRACT COMPLIANCE										3000140
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND		-MATCH	1,500,000					1,500,000	1000 2	
MEDICAL CARE TRUST FUND		-FEDERL	1,500,000					1,500,000	2474 3	
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TOTAL APPRO.....			3,000,000					3,000,000		
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes funding in order to contract with an independent contractor to perform pharmacy claims verification services and to contract compliance between Medicaid health plans and their pharmacy benefit managers. Data analysis of pharmacy claims activity will provide the appropriate referral to the Office of Medicaid Program Integrity for further review and investigation.

This issue includes recurring funds in the amount of \$3,000,000 [\$1,500,000 in the General Revenue Fund (1000) and \$1,500,000 in the Medical Care Trust Fund (2474)] in the Contracted Services (100777) appropriation category in the Executive Direction and Support Services (68500200) budget entity.

SUMMARY: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MEDICAID BLOCKCHAIN PILOT PROGRAM						36315C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE		250,000	250,000		250,000	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes funding in order to contract with a vendor for a pilot program using distributed ledger technology, also known as blockchain technology, to identify potential Medicaid fraud.

This issue includes non-recurring funds in the amount of \$250,000 in the General Revenue Fund (1000) in the Contracted Services (100777) appropriation category in the Executive Direction and Support Services (68500200) budget entity.

SUMMARY: This is a new issue.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,759,050	250,000		1,759,050	1000
TRUST FUNDS		1,509,050			1,509,050	2000
TOTAL PROG COMP.....		3,268,100	250,000		3,268,100	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID SERV/INDIVIDUALS</u>						68501400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION FOR ELIMINATE MEDICAID OVER-THE-COUNTER BENEFITS FOR ADULTS						2600770
SPECIAL CATEGORIES						100000
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH	2,655,293-				2,655,293	1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,484,512-				4,484,512	2474 3
TOTAL APPRO.....	7,139,805-				7,139,805	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LINKAGE TO GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.  
 FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (6.2)Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contribution.

ISSUE TITLE: Annualization for Eliminate Medicaid Over-the-Counter Drug Benefits for Adults

ISSUE SUMMARY: This is an annualization issue for the Eliminate Medicaid Over-the-Counter (OTC) Drug Benefits for Adults reduction issue for FY 2021-22 Legislative Budget Request (LBR), for Schedule VIIIB-2 reduction issues. This annualization amount is (\$7,139,805).

ISSUE DETAIL: In accordance with federal law, coverage of prescribed drugs is an optional benefit, as detailed in section 1927(d)2 of the Social Security Act. Florida Medicaid currently covers prescribed drugs which include OTC products on the preferred drug list. The health plans are contractually obligated to follow the Agency's preferred drug list, which contains OTC products. Of the 15 health plans under contract with Florida Medicaid, 14 have established an expanded benefit program to increase access to routine medical items. Most recipients enrolled in a health plan will, therefore, retain access to over-the-counter products.

FISCAL IMPACT: This issue requests an annualization of (\$7,139,805) in the General Revenue Fund (\$2,655,293) and in the Medical Care Trust Fund (\$4,484,512) in the Medicaid Services to Individuals budget entity (68501400), Prepaid Health Plans category (102673).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID SERV/INDIVIDUALS</u>						68501400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION FOR ELIMINATE						
MEDICAID OVER-THE-COUNTER						
BENEFITS FOR ADULTS						2600770

FY 2022-23                      FY 2022-23                      FY 2022-23

Medicaid Services to Individuals (68501400)			
Prepaid Health Plans (102673)			
General Revenue (1000 - 2)	(\$2,655,293)	\$0	(\$2,655,293)
Medical Trust Fund (2474 - 3)	(\$4,484,512)	\$0	(\$4,484,512)
ISSUE Total	(\$7,139,805)	\$0	(\$7,139,805)

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes an adjustment to the recurring budget in the General Revenue Fund (1000) and Medical Care Trust Fund (2474) in the Medicaid Services to Individuals (68501400) budget entity in order to annualize a funding reduction to manage the cost of over-the-counter benefits for adults.

SUMMARY: This issue requests a budget adjustment of \$7,139,805. The amended budget amount for this issue is zero. The budget for this annualization issue was moved to Issue Code 2600780.

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ANNUALIZATION TO ELIMINATE OVER-THE						
-COUNTER BENEFIT FOR ADULTS						2600780
SPECIAL CATEGORIES						100000
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH		2,655,293-		2,655,293-	1000	2
MEDICAL CARE TRUST FUND -FEDERL		4,484,512-		4,484,512-	2474	3
TOTAL APPRO.....		7,139,805-		7,139,805-		



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>MEDICAID SERV/INDIVIDUALS</u>										68501400
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY										
FUNDED IN PRIOR YEAR										2600000
ANNUALIZATION TO ELIMINATE OVER-THE										
-COUNTER BENEFIT FOR ADULTS										2600780
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2022-2023 includes a reduction in order to annualize funds to manage the cost of over-the-counter (OTC) benefits for adults.

In accordance with federal law, coverage of prescribed drugs is an optional benefit as detailed in Section 1927(d)2 of the Social Security Act. Florida Medicaid currently covers prescribed drugs which include OTC products on the preferred drug list. The health plans are contractually obligated to follow the Agency's preferred drug list, which contains OTC products. Of the 15 health plans under contract with Florida Medicaid, 14 have established an expanded benefit program to increase access to routine medical items. Most recipients enrolled in a health plan will, therefore, retain access to OTC products.

This issue includes a recurring fund reduction in the amount of (\$7,139,805) [(\$2,655,293) in the General Revenue Fund (1000) and (\$4,484,512) in the Medical Care Trust Fund (2474)] in the Prepaid Health Plans (102673) appropriation category in the Medicaid Services to Individuals (68501400) budget entity. The budget for this annualization issue was moved from Issue Code 2600770.

SUMMARY: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ENSURING ACCESS TO CARE						4100000
MEDICAID PROVIDER RATE INCREASE						4102100
SPECIAL CATEGORIES						100000
OTHER FEE FOR SERVICE						102325
GENERAL REVENUE FUND -MATCH		1,457,319		62,325	1,457,319	1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,264,939		97,652	2,264,939	2474 3
TOTAL APPRO.....		3,722,258		159,977	3,722,258	
PERSONAL CARE SERVICES						102538
GENERAL REVENUE FUND -MATCH		1,544,063			1,544,063	1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,396,884			2,396,884	2474 3
TOTAL APPRO.....		3,940,947			3,940,947	
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH		11,431,340		3,752,094	11,431,340	1000 2
MEDICAL CARE TRUST FUND -FEDERL		17,745,129		5,973,396	17,745,129	2474 3
TOTAL APPRO.....		29,176,469		9,725,490	29,176,469	
TOTAL: MEDICAID PROVIDER RATE INCREASE						4102100
TOTAL ISSUE.....		36,839,674		9,885,467	36,839,674	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2022-2023 includes funding in order to support Medicaid provider rate increases in the Agency for the following provider types: durable medical equipment, personal care services, home health services, Prescribed Pediatric Extended Care, private duty nursing, specialized mental health counseling, assistive care services, Intermediate Care Facilities for Individuals with Intellectual Disabilities and nursing home care.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>MEDICAID SERV/INDIVIDUALS</u>										68501400
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE										4100000
MEDICAID PROVIDER RATE INCREASE										4102100

A brief description of each provider type as well as the related rate increases will follow.

**Durable Medical Equipment:** Florida Medicaid reimburses for durable medical equipment (DME) and medical supplies appropriate for use in the recipient's home. DME providers are experiencing increased freight costs and raw material costs. This has caused the production costs for many DME providers to increase. This increase in cost has caused DME providers to raise prices by about 3 percent to 5 percent to make up for the increasing production and delivery costs. However, Medicaid reimbursement rates have stayed the same. This issue requests a 4 percent increase to recruit and retain DME providers.

**Personal Care Services:** Florida Medicaid personal care services provide medically necessary assistance, in the home or in the community, with activities of daily living (ADL) and age-appropriate instrumental activities of daily living (IADL) to enable recipients to accomplish tasks they would normally be able to do for themselves if they did not have a medical condition or disability. This issue requests a 5 percent increase to recruit and retain providers of personal care services.

**Home Health Services:** Home health services provide medically necessary care to an eligible Medicaid recipient whose medical condition, illness, or injury requires the care to be delivered in the recipient's place of residence or other authorized setting. These services either promote, maintain, or restore health or minimize the effects of illness and disability. This issue requests a 5 percent increase to recruit and retain providers of home health services.

**Prescribed Pediatric Extended Care:** Prescribed Pediatric Extended Care (PPEC) centers allow Medicaid eligible children from birth through age 20 with medically complex conditions to receive continual medical care in a non-residential setting. When approved, children can attend a PPEC up to a maximum of 12 hours per day while receiving nursing services, personal care, developmental therapies, and caregiver training. This issue requests a 3 percent increase to recruit and retain PPEC providers.

**Private Duty Nursing:** Private duty nursing (PDN) services provide skilled nursing to children in Medicaid whose medical condition requires care to be delivered in their home or community. Currently, Florida faces a shortage of nurses that is projected to continue through 2030 and potentially beyond. A rate increase could help expand the network of providers that are willing to provide PDN and will help providers recruit and retain sufficient nurses to meet the needs of the children. This issue requests a 4 percent provider rate increase to account for the need to recruit and retain PDN providers.

**Specialized Mental Health Counseling:** Specialized Mental Health Counselors are trained to address trauma or chronic distress. This issue requests a 3 percent provider rate increase to account for the need to recruit and retain specialized mental health counseling providers.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID SERV/INDIVIDUALS</u>						68501400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE						4100000
MEDICAID PROVIDER RATE INCREASE						4102100

Assistive Care Services: Medicaid assistive care services (ACS) help individuals living in assisted living facilities, adult family care homes, and residential treatment facilities with their daily personal care needs. ACS include assistance with activities of daily living (ADL) such as bathing, dressing, and eating; instrumental activities of daily living (IADL) such as managing money and making appointments; and assistance with the administration of medication. This issue requests a 5 percent provider rate increase to recruit and retain providers of ACS.

Intermediate Care Facilities for Individuals with Intellectual Disabilities: Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IIDs) are institutional settings where individuals with intellectual or developmental disabilities live and receive treatment and services. They are almost exclusively reimbursed by Medicaid. ICF/IID providers in Florida are reporting an increase in the number of individuals seeking admission who have severe behavioral issues. These individuals may require constant one-on-one and potentially two-on-one ratios of staff to resident. This issue requests a 3 percent increase to recruit and retain ICF/IID providers.

Nursing Home Care: Nursing homes in Florida have been significantly impacted by an industry-wide loss of revenue caused by low occupancy rates. This issue requests a 4 percent increase to recruit and retain nursing home staff.

This issue includes recurring funds in the amount of \$166,449,849 [\$65,213,988 in the General Revenue Fund (1000) and \$101,235,861 in the Medical Care Trust Fund (2474)] in multiple appropriation categories in the Medicaid Services to Individuals (68501400) and Medicaid Long Term Care (68501500) budget entities. A total amount of \$49,965,299 has been annualized.

SUMMARY: This is a new issue.

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CANCER CENTER MEDICAID PROSPECTIVE						
PAYMENT EXEMPTION						4107190
SPECIAL CATEGORIES						100000
HOSPITAL INPATIENT SERVICE						101582
GRANTS AND DONATIONS TF -MATCH		4,816,695	4,816,695		4,816,695	2339 2
MEDICAL CARE TRUST FUND -FEDERL		7,642,423	7,642,423		7,642,423	2474 3
TOTAL APPRO.....		12,459,118	12,459,118		12,459,118	
=====		=====	=====		=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ENSURING ACCESS TO CARE						4100000
CANCER CENTER MEDICAID PROSPECTIVE						
PAYMENT EXEMPTION						4107190
SPECIAL CATEGORIES						100000
HOSPITAL OUTPATIENT SVCS						101596
GRANTS AND DONATIONS TF -MATCH		7,372,096	7,372,096		7,372,096	2339 2
MEDICAL CARE TRUST FUND -FEDERL		11,696,958	11,696,958		11,696,958	2474 3
TOTAL APPRO.....		19,069,054	19,069,054		19,069,054	
PREPAID HEALTH PLANS						102673
GRANTS AND DONATIONS TF -MATCH		47,362,620	47,362,620		47,362,620	2339 2
MEDICAL CARE TRUST FUND -FEDERL		75,148,038	75,148,038		75,148,038	2474 3
TOTAL APPRO.....		122,510,658	122,510,658		122,510,658	
TOTAL: CANCER CENTER MEDICAID PROSPECTIVE						4107190
PAYMENT EXEMPTION						
TOTAL ISSUE.....		154,038,830	154,038,830		154,038,830	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

Amended 2022-23 Narrative after December 15, 2021

IT COMPONENT? NO

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes funding for a cost-based reimbursement methodology for inpatient and outpatient services for qualifying Florida cancer hospitals.

This issue includes non-recurring funds in the amount of \$154,038,830 [\$59,551,411 in the Grants and Donations Trust Fund (2339) and \$94,487,419 in the Medical Care Trust Fund (2474)] in multiple appropriation categories in the Medicaid Services to Individuals (68501400) budget entity.

SUMMARY: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID SERV/INDIVIDUALS						68501400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ENSURING ACCESS TO CARE						4100000
RESTORE HOSPITAL RATE ENHANCEMENTS						4109300
SPECIAL CATEGORIES						100000
HOSPITAL INPATIENT SERVICE						101582
GENERAL REVENUE FUND -MATCH		25,255,662			25,255,662	1000 2
MEDICAL CARE TRUST FUND -FEDERL		42,654,159			42,654,159	2474 3
TOTAL APPRO.....		67,909,821			67,909,821	
HOSPITAL OUTPATIENT SVCS						101596
GENERAL REVENUE FUND -MATCH		2,805,160			2,805,160	1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,737,619			4,737,619	2474 3
TOTAL APPRO.....		7,542,779			7,542,779	
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH		87,094,927			87,094,927	1000 2
MEDICAL CARE TRUST FUND -FEDERL		147,094,174			147,094,174	2474 3
TOTAL APPRO.....		234,189,101			234,189,101	
TOTAL: RESTORE HOSPITAL RATE ENHANCEMENTS						4109300
TOTAL ISSUE.....		309,641,701			309,641,701	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes funding in order to allow hospitals to qualify for automatic rate enhancements for inpatient and outpatient services.  
 This issue includes recurring funds in the amount of \$309,641,701 [\$115,155,749 in the General Revenue Fund (1000) and \$194,485,952 in the Medical Care Trust Fund (2474)] in multiple appropriation categories in the Medicaid Services to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>MEDICAID SERV/INDIVIDUALS</u>										68501400
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE										4100000
RESTORE HOSPITAL RATE ENHANCEMENTS										4109300

Individuals (68501400) budget entity.

SUMMARY: This is a new issue.

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TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>					
BY FUND TYPE															
GENERAL REVENUE FUND										2,655,293-	126,933,178		3,814,419	129,588,471	1000
TRUST FUNDS										4,484,512-	366,447,222	154,038,830	6,071,048	370,931,734	2000
TOTAL PROG COMP.....										7,139,805-	493,380,400	154,038,830	9,885,467	500,520,205	
=====															

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION FOR THE PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)						2600750
SPECIAL CATEGORIES						100000
PROG CARE FOR THE ELDERLY						109971
MEDICAL CARE TRUST FUND -MATCH	3,513,650				3,513,650-	2474 2
-FEDERL		5,574,941			5,574,941-	2474 3
TOTAL MEDICAL CARE TRUST FUND	9,088,591				9,088,591-	2474
TOTAL APPRO.....	9,088,591				9,088,591-	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Annualization for the Program of All-Inclusive Care for the Elderly (PACE)

ISSUE SUMMARY: This issue is the annualization of Program for All-Inclusive Care for the Elderly (PACE) in the amount of \$9,088,591.

ISSUE DETAIL: The Department of Elder Affairs (DOEA) administers the Program of All-Inclusive Care for the Elderly (PACE) in consultation with the Agency for Health Care Administration (AHCA). PACE targets individuals who would otherwise qualify for Medicaid nursing home placement. The program provides a comprehensive array of home and community-based services at a cost less than nursing home care. Individuals who choose to enroll in PACE have both their medical and long-term care needs managed through a single provider.



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS	AGY AMD REQ FY 2022-23 POS	AGY AMD N/R FY 2022-23 POS	AGY AMD ANZ FY 2022-23 POS	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT
					68000000
					68500000
					68501500
					13
					<u>1303.00.00.00</u>
					2600000
					2600750

The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the Social Services Estimating Conference (SSEC) for Medicaid Expenditures. The inclusion of PACE in the SSEC will allow for price level and workload adjustments for the services provided.

FISCAL IMPACT: This issue requests \$9,088,591 [\$3,513,650 in the General Revenue Fund (1000) and \$5,574,941 in the Medical Care Trust Fund (2474)] in the Program of All-Inclusive Care for the Elderly (109971) appropriation category in the Medicaid Long Term Care (68501500) budget entity.

	RECURRING FY 2022-23	NON-RECURRING FY 2022-23	TOTAL FY 2022-23
Medicaid Long-Term Care Budget Entity (68501500)			
Program of All-Inclusive Care for the Elderly (109971)			
Medical Care Trust Fund (2474 - 2)	\$3,513,650	\$0	\$3,513,650
Medical Care Trust Fund (2474 - 3)	\$5,574,941	\$0	\$5,574,941
Issue Total	\$9,088,591	\$0	\$9,088,591

Rounding in the amount of \$1 due to a negative in FSI 2.

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2022-2023 includes an adjustment to the recurring budget in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care (68501500) budget entity in order to annualize the funding to manage the Program of All-Inclusive Care for the Elderly at the Agency.

SUMMARY: This issue requests a budget adjustment of (\$9,088,591). The amended budget amount for this issue is zero. The

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID LONG TERM CARE</u>						68501500
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION FOR THE PROGRAM OF						
ALL-INCLUSIVE CARE FOR THE						
ELDERLY (PACE)						2600750
<p>budget for this annualization issue was moved to Issue Code 2600760 and was lowered by \$1.</p> <p>*****</p>						
ANNUALIZATION TO ESTABLISH BUDGET						
AUTHORITY FOR MEDICAID SERVICES						2600760
SPECIAL CATEGORIES						100000
PROG CARE FOR THE ELDERLY						109971
MEDICAL CARE TRUST FUND	-MATCH	3,513,649			3,513,649	2474 2
	-FEDERL	5,574,941			5,574,941	2474 3
TOTAL MEDICAL CARE TRUST FUND		9,088,590			9,088,590	2474
TOTAL APPRO.....		9,088,590			9,088,590	
*****						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (AHCA) amended request for Fiscal Year 2022-2023 includes an adjustment in order to annualize funds to manage the Program of All-Inclusive Care for the Elderly (PACE) at the AHCA.

The Department of Elder Affairs (DOEA) administers PACE in consultation with the AHCA. PACE targets individuals who would otherwise qualify for Medicaid nursing home placement. The program provides a comprehensive array of home and community-based services at a cost less than nursing home care. Individuals who choose to enroll in PACE have both their medical and long-term care needs managed through a single provider.

The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					68000000
					68500000
					68501500
					13
					<u>1303.00.00.00</u>
					2600000
					2600760

caseload and expenditures for the program are forecasted through a consensus process by the principals of the Social Services Estimating Conference (SSEC) for Medicaid Expenditures. The inclusion of PACE in the SSEC will allow for price level and workload adjustments for the services provided.

This issue includes recurring budget in the amount of \$9,088,590 in the Medical Care Trust Fund (2474) in the Program of All-Inclusive Care for the Elderly (109971) appropriation category in the Medicaid Long Term Care (68501500) budget entity. The budget for this annualization issue was moved from Issue Code 2600750 and was lowered by \$1.

SUMMARY: This is a new issue.

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STATE FUNDING REDUCTIONS	3300000
ELIMINATE EXCESS BUDGET AUTHORITY	3300170
SPECIAL CATEGORIES	100000
PROG CARE FOR THE ELDERLY	109971

MEDICAL CARE TRUST FUND	-MATCH	37,231,496-	37,231,495-	1	2474	2
=====						

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis

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; (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Eliminate Excess Budget Authority

ISSUE SUMMARY: This Agency for Health Care Administration (AHCA) requests to eliminate budget authority of (\$37,231,496) due to the transfer of the PACE program from the Department of Elder Affairs (DOEA) to the AHCA.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									68000000	
									68500000	
									68501500	
									13	
									<u>1303.00.00.00</u>	
									3300000	
									3300170	

AGENCY/HEALTH CARE ADMIN  
 PGM: HEALTH CARE SERVICES  
MEDICAID LONG TERM CARE  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 STATE FUNDING REDUCTIONS  
 ELIMINATE EXCESS BUDGET AUTHORITY

ISSUE DETAIL: Issue coded 1700330 Transfer Program of All-Inclusive Care for the Elderly (PACE) allows for the transfer of the PACE program from the Department of Elder Affairs (DOEA) to the AHCA. In order to accurately align the budget authority, technical issues that are budget neutral are needed.

FISCAL IMPACT: This issue is budget neutral and requests to eliminate excess budget authority of (37,231,496) in the Medicaid Long-Term Care budget entity (68501500), PACE category (109971), in the Medical Care Trust Fund, FSI 2. This authority is no longer needed due to the transfer of General Revenue to AHCA from the DOEA.

	RECURRING	NON-RECURRING	TOTAL
	FY 2022-23	FY 2022-23	FY 2022-23
Medicaid Long Term Care (68501500)			
Program of All-Inclusive Care for the Elderly (PACE) (109971)			
Medical Care Trust Fund (2474 - 2)	(\$37,231,496)	\$0	(\$37,231,496)
Issue Total	\$0	\$0	\$0

Multiple companion issue codes (1700330, 34F1300, 34F1400, 2600750, and 3300170) are related to the PACE transfer.

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (AHCA) amended request for Fiscal Year 2022-2023 includes an adjustment to the recurring budget in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care (68501500) budget entity in order to eliminate the budget authority due to the transfer of the Program of All-Inclusive Care for the Elderly from the Department of Elder Affairs to the AHCA.

SUMMARY: This issue requests a budget adjustment of \$1. The amended budget amount for this issue is (\$37,231,495).

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
ENSURING ACCESS TO CARE						4100000
HOME AND COMMUNITY BASED SERVICES						
WAIVER PROVIDER RATE INCREASE						4100030
SPECIAL CATEGORIES						100000
HOME & COMMUNITY BASED SVC						101554
MEDICAL CARE TRUST FUND -MATCH		12,390,331			12,390,331	2474 2
-FEDERL		19,233,793			19,233,793	2474 3
TOTAL MEDICAL CARE TRUST FUND		31,624,124			31,624,124	2474
TOTAL APPRO.....		31,624,124			31,624,124	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes an adjustment to support home and community-based services' provider rate increases within the Agency for Persons with Disabilities (APD). This issue is a companion issue for Issue Code 4000510 within the APD.

This issue includes recurring funds in the amount of \$31,624,124 in the Medical Care Trust Fund (2474) in the Home and Community Based Services (101554) appropriation category in the Medicaid Long Term Care (68501500) budget entity.

SUMMARY: This is a new issue.

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MEDICAID PROVIDER RATE INCREASE						4102100
SPECIAL CATEGORIES						100000
ASSISTIVE CARE SERVICES						100602
GENERAL REVENUE FUND -MATCH		67,502			67,502	1000 2
MEDICAL CARE TRUST FUND -FEDERL		104,785			104,785	2474 3
TOTAL APPRO.....		172,287			172,287	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
MEDICAID LONG TERM CARE						68501500
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
ENSURING ACCESS TO CARE						4100000
MEDICAID PROVIDER RATE INCREASE						4102100
SPECIAL CATEGORIES						100000
ICF/DD COMMUNITY						101649
GENERAL REVENUE FUND -MATCH		3,603,932			3,603,932	1000 2
MEDICAL CARE TRUST FUND -FEDERL		5,594,465			5,594,465	2474 3
TOTAL APPRO.....		9,198,397			9,198,397	
NURSING HOME CARE						102233
GENERAL REVENUE FUND -MATCH		2,285,006		761,669	2,285,006	1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,547,067		1,182,356	3,547,067	2474 3
TOTAL APPRO.....		5,832,073		1,944,025	5,832,073	
PRPD HLTH PLAN/LNG TRM CAR						102674
GENERAL REVENUE FUND -MATCH		44,824,826		14,939,108	44,824,826	1000 2
MEDICAL CARE TRUST FUND -FEDERL		69,582,592		23,196,699	69,582,592	2474 3
TOTAL APPRO.....		114,407,418		38,135,807	114,407,418	
TOTAL: MEDICAID PROVIDER RATE INCREASE						4102100
TOTAL ISSUE.....		129,610,175		40,079,832	129,610,175	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2022-2023 includes funding in order to support Medicaid provider rate increases in the Agency for the following provider types: durable medical equipment, personal care services, home health services, Prescribed Pediatric Extended Care, private duty nursing, specialized mental health counseling, assistive care services, Intermediate Care Facilities for Individuals with Intellectual Disabilities and nursing home care.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										68000000
										68500000
										68501500
										13
										<u>1303.00.00.00</u>
										4100000
										4102100

A brief description of each provider type as well as the related rate increases will follow.

**Durable Medical Equipment:** Florida Medicaid reimburses for durable medical equipment (DME) and medical supplies appropriate for use in the recipient's home. DME providers are experiencing increased freight costs and raw material costs. This has caused the production costs for many DME providers to increase. This increase in cost has caused DME providers to raise prices by about 3 percent to 5 percent to make up for the increasing production and delivery costs. However, Medicaid reimbursement rates have stayed the same. This issue requests a 4 percent increase to recruit and retain DME providers.

**Personal Care Services:** Florida Medicaid personal care services provide medically necessary assistance, in the home or in the community, with activities of daily living (ADL) and age-appropriate instrumental activities of daily living (IADL) to enable recipients to accomplish tasks they would normally be able to do for themselves if they did not have a medical condition or disability. This issue requests a 5 percent increase to recruit and retain providers of personal care services.

**Home Health Services:** Home health services provide medically necessary care to an eligible Medicaid recipient whose medical condition, illness, or injury requires the care to be delivered in the recipient's place of residence or other authorized setting. These services either promote, maintain, or restore health or minimize the effects of illness and disability. This issue requests a 5 percent increase to recruit and retain providers of home health services.

**Prescribed Pediatric Extended Care:** Prescribed Pediatric Extended Care (PPEC) centers allow Medicaid eligible children from birth through age 20 with medically complex conditions to receive continual medical care in a non-residential setting. When approved, children can attend a PPEC up to a maximum of 12 hours per day while receiving nursing services, personal care, developmental therapies, and caregiver training. This issue requests a 3 percent increase to recruit and retain PPEC providers.

**Private Duty Nursing:** Private duty nursing (PDN) services provide skilled nursing to children in Medicaid whose medical condition requires care to be delivered in their home or community. Currently, Florida faces a shortage of nurses that is projected to continue through 2030 and potentially beyond. A rate increase could help expand the network of providers that are willing to provide PDN and will help providers recruit and retain sufficient nurses to meet the needs of the children. This issue requests a 4 percent provider rate increase to account for the need to recruit and retain PDN providers.

**Specialized Mental Health Counseling:** Specialized Mental Health Counselors are trained to address trauma or chronic distress. This issue requests a 3 percent provider rate increase to account for the need to recruit and retain specialized mental health counseling providers.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID LONG TERM CARE</u>						68501500
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE						4100000
MEDICAID PROVIDER RATE INCREASE						4102100

Assistive Care Services: Medicaid assistive care services (ACS) help individuals living in assisted living facilities, adult family care homes, and residential treatment facilities with their daily personal care needs. ACS include assistance with activities of daily living (ADL) such as bathing, dressing, and eating; instrumental activities of daily living (IADL) such as managing money and making appointments; and assistance with the administration of medication. This issue requests a 5 percent provider rate increase to recruit and retain providers of ACS.

Intermediate Care Facilities for Individuals with Intellectual Disabilities: Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IIDs) are institutional settings where individuals with intellectual or developmental disabilities live and receive treatment and services. They are almost exclusively reimbursed by Medicaid. ICF/IID providers in Florida are reporting an increase in the number of individuals seeking admission who have severe behavioral issues. These individuals may require constant one-on-one and potentially two-on-one ratios of staff to resident. This issue requests a 3 percent increase to recruit and retain ICF/IID providers.

Nursing Home Care: Nursing homes in Florida have been significantly impacted by an industry-wide loss of revenue caused by low occupancy rates. This issue requests a 4 percent increase to recruit and retain nursing home staff.

This issue includes recurring funds in the amount of \$166,449,849 [\$65,213,988 in the General Revenue Fund (1000) and \$101,235,861 in the Medical Care Trust Fund (2474)] in multiple appropriation categories in the Medicaid Services to Individuals (68501400) and Medicaid Long Term Care (68501500) budget entities. A total amount of \$49,965,299 has been annualized.

SUMMARY: This is a new issue.

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TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		50,781,266		15,700,777	50,781,266	1000
TRUST FUNDS	28,142,905-	82,310,128		24,379,055	110,453,033	2000
TOTAL PROG COMP.....	28,142,905-	133,091,394		40,079,832	161,234,299	
	=====	=====	=====	=====	=====	



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					68000000
					68700000
					68700700
					12
					<u>1204.01.00.00</u>
					3610000
					36110C0
					100000
					100777
GENERAL REVENUE FUND	-STATE	950,000	700,000	950,000	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2022-2023 includes funding to modernize MyFloridaRX.com. The new website will provide additional prescription drugs that are currently not available and will provide a more user-friendly environment for consumers to easily compare prescription drugs by pharmacy, geographic area, zip code, drug name, brand or generic status, and price.

Subsection 408.062(1)(h), Florida Statutes, mandates the Agency to post online and update monthly pharmacy drug prices for a 30-day supply at a standard dose of the 300 most frequently prescribed medicines from any pharmacy licensed in the State of Florida. Although the legislative mandate is directed in the Agency's rules, the website created for this purpose, MyFloridaRX.com, is primarily maintained by the Office of the Attorney General (OAG). Originally launched in 2005, MyFloridaRX.com is outdated, limited in scope and could be modernized and integrated with FloridaHealthFinder.com and FloridaHealthPriceFinder.com. Currently, the Medicaid pharmacy benefit manager pulls the 300 most dispensed drugs from the Medicaid database on a monthly basis. The data is then submitted to the Agency through a secure FTP site. The Agency cleans and transforms the data by running it through an SPSS script and emails the aggregated data to the OAG. The price information is then uploaded to MyFloridaRX.com by the OAG staff.

The outdated website has limited capabilities and does not promote current transparency initiatives. Policy considerations include requiring pharmacy benefit managers, drug wholesalers and pharmacies to disclose certain drug pricing, rebates and cost information. Increasing the number of drugs listed on MyFloridaRx.com and providing funds for the website to be modernized and integrated with a larger transparency portal to include FloridaHealthFinder.com, FloridaHealthPriceFinder.com and MyFloridaRx.com as well as information on Shared Savings for both commercial and government payers will promote the legislative intent of helping consumers shop for the lowest retail prices on prescription drugs in their area.

This issue includes funding in the amount of \$950,000, of which \$700,000 is non-recurring, in the General Revenue Fund (1000) in the Contracted Services (100777) appropriation category in the Health Care Regulation (68700700) budget entity.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS	AGY AMD REQ FY 2022-23 POS	AGY AMD N/R FY 2022-23 POS	AGY AMD ANZ FY 2022-23 POS	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT
					68000000
					68700000
					68700700
					12
					<u>1204.01.00.00</u>
					3610000
					36110C0

SUMMARY: This is a new issue.

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PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY					3630000
INTERNET-BASED QUALITY IMPROVEMENT AND EVALUATION (IQIES) TRANSITION AND VERSA REVISIONS					36309C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
HEALTH CARE TRUST FUND -STATE	250,000	250,000	250,000		2003 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crises.

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; (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: HQA Field Operations iQIES Transition and VERSA Revisions

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests \$250,000 in recurring budget authority to integrate AHCA's current DataMart system with Center for Medicare and Medicaid Services' (CMS) new internet-based Quality Improvement and Evaluation System (iQIES). This integration will also require revisions to AHCA's state-owned VERSA system.

ISSUE DETAIL: The CMS is in the process of replacing the federal Automated Survey Processing Environment (ASPEN) software with their new iQIES. This software is used to create, store and process survey and certification data, as well as state licensure survey data. The replacement system will be implemented over the next several years (by provider type). The AHCA DataMart is currently refreshed overnight with data from ASPEN. That data integrates behind the scenes

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INTERNET-BASED QUALITY IMPROVEMENT						
AND EVALUATION (IQIES) TRANSITION						
AND VERSA REVISIONS						36309C0

with Versa Regulation (VR) and allows subsequent data entry of survey information into Survey Tab screens and Record Specific Data (RSD). Home Health Agencies (HHAs) recently migrated to iQIES on May 24, 2021. The new iQIES system changed their schema (tables, data elements and format), renaming tables, columns and reformatting replaced fields. These changes require subsequent revisions to VR to continue to allow an automatic connection to data between iQIES and VR Survey Tab data entry, as well as the ability to display data from the iQIES data source.

Information Technology (IT) and Field Operations staff are working with CMS to establish a connection between iQIES and the DataMart. Once the connection is established, then revisions to the DataMart will be made to receive the new iQIES tables and data elements. While the VR vendor has expanded the Event ID field length, the AHCA anticipate other VR screens may also need revision. This includes the addition of a unique iQIES provider ID in the facility profile, as well as revisions to header records, expansion of other field lengths, and potentially the addition of new data elements.

Without these changes, integration of iQIES and VR data will not occur, screens will not display data, and automatic business processes will be impacted that facilitate survey licensure and certification activities (including survey data tracking, linking of applications to surveys, extraction of survey-related public record requests, and survey-related enforcement/sanction actions.) Survey Tab automates linkages between ASPEN and VR to display and link data to applications and enforcement actions, resulting in a significant reduction in duplicate manual data entry and data entry errors. The full impact of integrating iQIES with VR will not be realized until iQIES production data begins to populate the DataMart.

FISCAL IMPACT: This issue requests budget authority of \$250,000 in the Contracted Services category (100777) and is needed to cover the required system revisions to be provided by the current contractor.

	RECURRING	NON-RECURRING	TOTAL
	FY 2022-23	FY 2022-23	FY 2022-23
Health Care Regulation (68700700)			
Contracted Services (100777)			
Health Care Trust Fund (2003 - 1)	\$250,000	\$0	\$250,000
Issue Total	\$250,000	\$0	\$250,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	
					68000000
					68700000
					68700700
					12
					<u>1204.01.00.00</u>
					3630000
					36309C0

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (AHCA) amended request for Fiscal Year 2022-2023 includes an adjustment to the budget authority in order to integrate AHCA's current DataMart system with the Centers for Medicare and Medicaid Services' (CMS) new internet-based Quality Improvement and Evaluation System (iQIES). This integration will also require revisions to AHCA's state-owned VERSA system.

Since CMS' transition from ASPEN to iQIES will not be completed for all provider types in Fiscal Year 2022-2023, this request to support the Versa Regulation (VR) system revisions related to the federal system transition should be a two-year project request instead of a recurring request. The second-year project funding as well as the recurring operations and maintenance funding will be determined and requested in the AHCA's Legislative Budget Request for Fiscal Year 2023-2024.

SUMMARY: This issue requests non-recurring funds, instead of recurring funds, in the amount of \$250,000.

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INCREASED PERSONNEL COSTS					5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - PLANS AND CONSTRUCTION SALARY RATE					5200A50 000000
SALARY RATE.....	420,083			420,083	
=====					
SALARIES AND BENEFITS					010000
HEALTH CARE TRUST FUND -STATE	625,000			625,000	2003 1
=====					
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - PLANS AND CONSTRUCTION TOTAL ISSUE.....	625,000			625,000	5200A50
TOTAL SALARY RATE.....	420,083			420,083	
=====					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HLTH CARE REGULATION					68700000
<u>HEALTH CARE REGULATION</u>					68700700
<u>PUBLIC PROTECTION</u>					12
<u>FACILITY REGULATION</u>					<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS					5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - PLANS AND CONSTRUCTION					5200A50

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency/AHCA) amended request for Fiscal Year 2022-2023 includes salary rate and funding in order to increase salaries and benefits for architects and engineers. The additional salary rate and appropriation will assist the Office of Plans and Construction (OPC) by reducing the turnover rate and retaining employees within the Agency.

In accordance with state statutes and rules, the AHCA conducts plan reviews and construction surveys of all design and construction of hospitals, ambulatory surgery centers and nursing homes in the State of Florida for the purpose of ensuring that the facilities are in compliance with applicable rules, codes and standards. The Agency employs licensed and trained architects and engineers with extensive knowledge of the highly specialized requirements for these health care facility types. The AHCA's ability to recruit and retain qualified personnel is severely impeded by the inability to offer competitive salaries. Recently, the Agency contracted with a third-party vendor to assist in completing plan reviews and surveys for nursing homes performing renovations to comply with the emergency environmental control rule. The need for this service was created by a surge in projects, but the need was exacerbated by a high vacancy rate in key positions. The cost of outsourcing plan reviews and surveys was more than three times the cost of performing the services with Agency-employed personnel. The salaries of the OPC's architects and engineers are significantly lower than the salaries of their peers in the industry. The difficulty in filling positions places an enormous strain on other employees as workload is reassigned. The health care facilities and their patients suffer as vacancies create delays in the review and approval of projects needed to support the delivery of care. The cost of delays for several common projects has been estimated by leading health providers in the state to many times greater than the annual costs of this budget request. In addition, the inability to hire the best qualified candidates increases risks to public safety.

In order to attract and retain good, qualified professionals needed to ensure Florida health care facilities are designed and built in accordance with current codes and safety standards, the Agency will need budget authority to spend the fees collected as authorized by Florida statute for performing plan reviews and survey. An additional 25 percent in salary rate is needed in order to provide competitive salaries for OPC architects and engineers, and an additional 5 percent is needed for administrative staff.

This issue includes salary rate of 420,083 and recurring funds in the amount of \$625,000 in the Health Care Trust Fund (2003) in the Salaries and Benefits (010000) appropriation category in the Health Care Regulation (68700700) budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										68000000
										68700000
										68700700
										12
										<u>1204.01.00.00</u>
										5200000
										5200A50

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

68000000  
 68700000  
 68700700  
 12  
1204.01.00.00  
 5200000  
 5200A50

SUMMARY: This is a new issue.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 001		420,083					
TOTAL SALARY RATE		420,083					
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							625,000
							625,000

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS						5200000
FIREFIGHTERS PAY INCREASE						5200A80
SALARY RATE						000000
SALARY RATE.....		19,651			19,651	
=====						
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE		11,004			11,004	2003 1
-MATCH		1,651			1,651	2003 2
-FEDERL		14,856			14,856	2003 3
TOTAL HEALTH CARE TRUST FUND		27,511			27,511	2003
TOTAL APPRO.....		27,511			27,511	
=====						
TOTAL: FIREFIGHTERS PAY INCREASE						5200A80
TOTAL ISSUE.....		27,511			27,511	
TOTAL SALARY RATE.....		19,651			19,651	
=====						

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2022-2023 includes salary rate and funding for a pay increase for Fire Protection Specialists, effective July 1, 2022. This increase, when combined with the projected compression adjustments, will provide firefighters with a total pay increase of \$2,500.

This issue includes salary rate of 19,651 and recurring funds in the amount of \$27,511 in the Health Care Trust Fund (2003) in the Salaries and Benefits (010000) appropriation category in the Health Care Regulation (68700700) budget entity.

SUMMARY: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: HLTH CARE REGULATION										68700000
HEALTH CARE REGULATION										68700700
PUBLIC PROTECTION										12
FACILITY REGULATION										1204.01.00.00
INCREASED PERSONNEL COSTS										5200000
FIREFIGHTERS PAY INCREASE										5200A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	19,651		3,629	23,280	0.00 23,280
TOTALS FOR ISSUE BY FUND						
2003 HEALTH CARE TRUST FUND						
	0.00	19,651		3,629	23,280	23,280
OTHER SALARY AMOUNT						
2003 HEALTH CARE TRUST FUND						
						4,231
						27,511

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TOTAL: FACILITY REGULATION						1204.01.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		950,000		700,000		950,000 1000
TRUST FUNDS	250,000	902,511		250,000		652,511 2000
TOTAL PROG COMP.....	250,000	1,852,511		950,000		1,602,511
TOTAL SALARY RATE.....		439,734				439,734

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