

Florida Agency for Health Care Administration



*Exhibit D-3A
Amended Legislative Budget Request #1
Fiscal Year 2023-2024*

*Ron DeSantis, Governor
Jason Weida, Secretary*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - GENERAL COUNSEL						5200A40
SALARY RATE						000000
SALARY RATE.....	408,001				408,001-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	22,766				22,766-	1000 2
ADMINISTRATIVE TRUST FUND -STATE	444,223				444,223-	2021 1
-MATCH	56,151				56,151-	2021 2
-FEDERL	78,917				78,917-	2021 3
TOTAL ADMINISTRATIVE TRUST FUND	579,291				579,291-	2021
TOTAL APPRO.....	602,057				602,057-	
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - GENERAL COUNSEL						5200A40
TOTAL ISSUE.....	602,057				602,057-	
TOTAL SALARY RATE.....	408,001				408,001-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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

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 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

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

ISSUE SUMMARY: The issue requests salary rate of 408,001 and recurring budget authority of \$602,057 in the Office of the General Counsel (OGC) at the Agency for Health Care Administration (AHCA/Agency). The funding will be used to increase the rate of pay for Attorneys (class code 7736) and Senior Attorneys (class code 7738) in order to offer more competitive pay rates to attract highly qualified applicants as well as to retain experienced attorneys.

ISSUE DETAIL: The OGC supports the Agency's mission to provide better health care for all Floridians. The AHCA is responsible for ensuring the safety of and procuring medical services for some of the most vulnerable citizens in the State of Florida. The OGC serves as the legal advocate for the AHCA which includes defending Agency rules at the Division of Administrative Hearings, defending the Agency in matters pertaining to regulation of facilities, and assisting with the recovery of improper billing of Medicaid funds and other matters pertaining to the Medicaid program. With Medicaid being one of the largest funded programs in the State of Florida, it is imperative that the Agency protect those monies from improper billing and fraud to ensure continued services for recipients. The OGC ensures that the AHCA's goals are met by providing quality legal representation.

In recent years, the OGC has been challenged with two primary obstacles related to Attorney and Senior Attorney positions:

1. Attracting well-qualified candidates and
2. Turnover.

The OGC conducted a general review of all positions which included a comparison of pay rates to other state agencies, and the OGC continues to use current resources to help with these issues. Since 2016, the AHCA has had 58 attorneys to resign from the Agency to work for the private sector as well as other government entities that were able to pay a higher salary than the AHCA could offer. The turnover rate for the past year was 28.57 percent.

The nature of litigation and issues handled by the Agency requires a level of expertise and skill to effectively represent the AHCA. Currently, the AHCA has four Attorney and nine Senior Attorney positions which are vacant. The OGC has had significant difficulty in attracting well-qualified candidates for these positions at the base salary, and the OGC will continue to experience turnover unless it is able to provide rate increases for its current staff and higher salaries for incoming candidates.

The current salary available for an OGC Attorney is \$41,186.08. Based on data provided by the Department of Management Services (DMS), the average entry Attorney salary of other governmental entities is \$52,217.25. In addition, the State Attorney and Public Defender recently increased their starting salary to \$50,000 for new Attorneys. The starting salary for a Senior Attorney is \$54,404.48. Based on data provided by the DMS, the average Senior Attorney salary of other governmental entities is \$74,250.37. The average of all OGC Senior Attorney positions is \$70,876.98.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

The OGC's request for additional salary rate and budget authority will provide for an annual minimum salary of \$52,000 for entry level Attorneys and \$72,000 for Senior Attorneys. In addition, this request also includes a 3 percent increase for all entry level Attorney and Senior Attorney positions which are currently filled. The 3 percent will be used to provide merit increases to help with the retention of current employees. In order to ensure effective representation, additional funding is necessary to hire and retain attorneys who are qualified and experienced to represent the AHCA.

FISCAL IMPACT: This issue requests additional salary rate of 408,001 and budget authority in the amount of \$602,057 [\$22,766 in the General Revenue Fund (1000) and \$579,291 in the Administrative Trust Fund (2021)] in the Salaries and Benefits appropriation category (010000) in the Administration and Support budget entity (68200000) in order to offer more competitive pay rates to attract highly qualified applicants as well as to retain experienced attorneys.

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salaries.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Administration and Support (68200000)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$22,766	\$0	\$22,766	\$0
Administrative Trust Fund (2021 - 1)	\$444,223	\$0	\$444,223	\$0
Administrative Trust Fund (2021 - 2)	\$56,151	\$0	\$56,151	\$0
Administrative Trust Fund (2021 - 3)	\$78,917	\$0	\$78,917	\$0
Issue Total	\$602,057	\$0	\$602,057	\$0

Amended 2023-24 Narrative after February 8, 2023

SUMMARY: The Agency is withdrawing this issue from consideration.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1002 002	0.00	408,001		79,805	487,806	0.00
						487,806
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						18,439
2021 ADMINISTRATIVE TRUST FUND						469,367
	0.00	408,001		79,805	487,806	487,806
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						109,924
1000 GENERAL REVENUE FUND						4,327
						602,057

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	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						5200A70
OPERATIONS						000000
SALARY RATE						
SALARY RATE.....	264,822				264,822-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	30,420				30,420-	1000 2
ADMINISTRATIVE TRUST FUND -STATE	272,200				272,200-	2021 1
-MATCH	28,482				28,482-	2021 2
-FEDERL	58,901				58,901-	2021 3
TOTAL ADMINISTRATIVE TRUST FUND	359,583				359,583-	2021
TOTAL APPRO.....	390,003				390,003-	
=====						
TOTAL: IMPROVING FINANCIAL SERVICES						5200A70
OPERATIONS						
TOTAL ISSUE.....	390,003				390,003-	
TOTAL SALARY RATE.....	264,822				264,822-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: This issue requests additional salary rate of 264,822 and recurring budget authority of \$390,003 in order to support competitive pay and reclassified positions in the Bureau of Financial Services (BFS/Bureau) to fit critical needs

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
IMPROVING FINANCIAL SERVICES						
OPERATIONS						5200A70

at the Agency for Health Care Administration (AHCA/Agency).

ISSUE DETAIL: The AHCA administers the \$37.6 billion Florida Medicaid Program that serves 5.4 million Floridians and licenses and regulates nearly 50,000 health care facilities. The BFS is responsible for the Agency's financial operations including managing federal grants, analyzing agency trust funds, disbursing payments, maintaining accurate financial and accounting records, collecting fees and fines from licensed health care entities, maintaining the Agency's Approved Operating Budget, completing budget actions throughout the fiscal year, and developing the Agency's Legislative Budget Request.

The BFS has experienced significant turnover due to pay discrepancies and needs additional financial resources to recruit and retain the talent necessary to fulfill the responsibilities of the Bureau at an expected standard. This has resulted in the BFS operating with fewer filled positions and less experienced staff and has led to workload disparities with supervisors providing an increased level of training and support. The requested salary rate and budget authority will support targeted pay adjustments for current positions and resources to support filling vacant and reclassified vacant positions at a competitive pay level. An analysis of the functional areas in the BFS identified positions to be reclassified due to assigned duties and responsibilities. One critical need is the creation of a Trust Fund Unit (Unit) to be responsible for performing trust fund analyses for all eight of the AHCA's trust funds totaling \$28.4 billion annually. Due to the complexity of the work performed in the Unit, the BFS will transfer and reclass vacant positions in order to create the Unit. The ultimate goal is to assure the integrity of the Agency's financial data.

FISCAL IMPACT: This issue requests additional salary rate of 264,822 and budget authority of \$390,003 in the Salaries and Benefits appropriation category (010000) for filled and vacant positions to allow for competitive pay changes in order to retain current staff and to attract qualified staff with more experience and skills who will support the essential functions in the BFS. In addition, the salary rate and budget authority will be used to create a Trust Fund Unit in the BFS.

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salaries.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Administration and Support (68200000)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$30,420	\$0	\$30,420	\$0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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 OPERATIONS						5200A70
Administrative Trust Fund (2021 - 1)		\$272,200	\$0	\$272,200	\$0	
Administrative Trust Fund (2021 - 2)		\$28,482	\$0	\$28,482	\$0	
Administrative Trust Fund (2021 - 3)		\$58,901	\$0	\$58,901	\$0	
Issue Total		\$390,003	\$0	\$390,003	\$0	

Amended 2023-24 Narrative after February 8, 2023

SUMMARY: The Agency is withdrawing this issue from consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	264,822		51,799	316,621	0.00	316,621
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							24,696
2021 ADMINISTRATIVE TRUST FUND							291,925
	0.00	264,822		51,799	316,621		316,621

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ENTERPRISE FINANCIAL ECOSYSTEM						
MAINTENANCE						36312C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	770,000	450,000	450,000		320,000-	2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Enterprise Financial EcoSystem Maintenance

ISSUE SUMMARY: This issue requests recurring funding of \$770,000 for staff augmentation to maintain, support, and enhance SunFocus and other existing Agency for Health Care Administration (AHCA/Agency) financial systems that are critical to the Agency's operations. SunFocus currently interfaces with the Florida Accounting Information Resource (FLAIR) and Florida Financial Management Information System (FFMIS) and supports Agency-unique financial functions, with the most critical function being the "Medicaid Run" which manages funding allocations and processes payments of almost \$30 billion annually.

ISSUE DETAIL: The AHCA completed the final year of a five-year project transitioning all unsupported legacy financial systems used by the Bureau of Financial Services to the web-based financial system (SunFocus). The system was also enhanced to improve invoicing, account management, and reconciliation of FLAIR departmental and central accounting transactions, to support accounts receivable throughout the entire lifecycle, and to provide AHCA with an up-to-date view of the Budget Spend Plan. For Fiscal Year 2022-2023, non-recurring funds were requested and appropriated to support a transition from Project to Operations & Maintenance. This transition included ensuring the Division of Information Technology's Information Systems Development Methodology (ISDM) standards are followed and in compliance with the Florida Department of Management Services' Division of the Florida Digital Service Office, Chapter 60GG-1, Florida Administrative Code.

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ENTERPRISE FINANCIAL ECOSYSTEM						
MAINTENANCE						36312C0

In addition to maintenance, the SunFocus staff augmentation resources are needed to improve the federal draw process, revenue collection process (automate the past due notice process for facilities as well as printing and mailing of invoices for multiple revenue types), trust fund analysis process, and support integration with the AHCA Florida Health Care Connections (FX) Core/Payment Processing financial module and other systems.

The following are the staff augmentation resources and services needed:

- Certified Project Management Professional (PMP) Project Manager to manage the recurring SunFocus maintenance activities and project schedule for enhancements as well as coordinate other financial systems related work

(1) Advanced @ \$105.00 per hour X 2,000 hours = \$210,000

- Advanced Business Analyst to support requirements analysis, testing, and documentation activities and to ensure capabilities and functionalities of financial systems are uniquely supported and not duplicated

(1) Analysts @ \$90.00 per hour X 2,000 hours = \$180,000

- Experienced Application Developers to maintain and enhance the financial systems thereby ensuring best practices, policies, and standards are followed

(2) Developers @ \$95.00 per hour X 2,000 hours = \$380,000

If this issue is not funded, the AHCA does not have Contracted Services budget authority or staff with the experience and skills necessary to maintain the Enterprise Financial EcoSystem.

FISCAL IMPACT: This issue requests recurring funding in the amount of \$770,000 in the Contracted Services appropriation category (100777) in the Administrative Trust Fund (2021) in the Administration and Support budget entity (68200000) for the Division of Information Technology.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25

Administration and Support (68200000)
 Program Component (1603000000)
 Contracted Services (100777)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENTERPRISE FINANCIAL ECOSYSTEM						
MAINTENANCE						36312C0
Administrative Trust Fund (2021 - 1)		\$770,000	\$0	\$770,000	\$0	
Issue Total		\$770,000	\$0	\$770,000	\$0	

Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 includes an adjustment from recurring budget authority to non-recurring budget authority in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in order to maintain, support and enhance SunFocus.

SUMMARY: This issue requests a budget adjustment of (\$320,000). The amended budget amount for this issue is \$450,000.

TOTAL: PGM: ADMIN AND SUPPORT						68200000
BY FUND						
GENERAL REVENUE FUND	-MATCH	53,186			53,186-	1000 2
ADMINISTRATIVE TRUST FUND	-STATE	1,486,423	450,000	450,000	1,036,423-	2021 1
	-MATCH	84,633			84,633-	2021 2
	-FEDERL	137,818			137,818-	2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,708,874	450,000	450,000	1,258,874-	2021
TOTAL DIVISION.....		1,762,060	450,000	450,000	1,312,060-	
TOTAL SALARY RATE.....		672,823			672,823-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD						3000000
STATEWIDE MEDICAID MANAGED CARE						
PROCUREMENT SUPPORT						3000130
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	1,000,000	1,000,000		1,000,000	1000 2
	=====	=====	=====	=====	=====	
MEDICAL CARE TRUST FUND	-MATCH	250,000	250,000		250,000	2474 2
	-FEDERL	1,250,000	1,250,000		1,250,000	2474 3
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TOTAL MEDICAL CARE TRUST FUND		1,500,000	1,500,000		1,500,000	2474
	=====	=====	=====	=====	=====	
TOTAL APPRO.....		2,500,000	2,500,000		2,500,000	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2023-2024 includes funding to obtain legal, actuarial and/or subject matter expertise in order to support the Statewide Medicaid Managed Care (SMMC) re-procurement. The Agency is required to re-procure the SMMC contracts every six years according to Chapter 287, Florida Statutes. The current contract ends in December 2024.

This issue includes non-recurring funds in the amount of \$2,500,000 [\$1,000,000 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										68500200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000

9.00-

9.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2023-2024 includes a reduction of nine (9) full-time positions that have been vacant more than 365 days.

This issue does not impact the Agency's salary rate or Salaries and Benefits appropriation.

SUMMARY: This is a new issue.

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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE
 P0001 001

9.00-

0.00

TOTALS FOR ISSUE BY FUND

9.00-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0
SPECIAL CATEGORIES						100000
FL HEALTH CARE CONNECTION						102085
GENERAL REVENUE FUND	-MATCH	19,751,124	19,751,124		19,751,124	1000 2
MEDICAL CARE TRUST FUND	-MATCH	21,880,703			21,880,703-	2474 2
	-FEDERL	140,919,210	133,527,668	133,527,668	7,391,542-	2474 3
TOTAL MEDICAL CARE TRUST FUND		162,799,913	133,527,668	133,527,668	29,272,245-	2474
TOTAL APPRO.....		162,799,913	153,278,792	153,278,792	9,521,121-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

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; 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 Medicaid Management Information System (FMMIS)

ISSUE SUMMARY: This issue requests \$162,799,913 in non-recurring budget authority for the seventh year of the Agency for Health Care Administration (AHCA) strategic modernization project, Florida Health Care Connections (FX). This includes \$162,799,913 in non-recurring.

ISSUE DETAIL: The FX is a multi-year modernization of current Medicaid technology to replace the functions of the monolithic legacy system, Florida Medicaid Management Information System (FMMIS), through a phased approach by transitioning to an interoperable, scalable, and unified Medicaid Enterprise where individual processes, modules, sub-systems, and systems work together to support the Medicaid program. The AHCA received approval from the Centers for Medicare and Medicaid Services (CMS) in December 2016 to embark on a four-phased approach to meet the Medicaid

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										68500200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FLORIDA MEDICAID MANAGEMENT										
INFORMATION SYSTEM (FMMIS)										36301C0

Information Technology Architecture (MITA) standards of modularity and interoperability. This approach provides the most efficient and effective long-term solution to ensure CMS guidelines for systems modularization are met. This will also ensure that the AHCA maintains enhanced levels of federal financial participation (FFP) throughout the project.

Phase I of the FX transformation established a foundation of professional services, support, and oversight by engaging a Strategic Enterprise Advisory Services (SEAS) vendor and an Independent Verification and Validation (IV&V) vendor.

The FX transformation is currently in Phases II and III, using professional services, support, and oversight procured in Phase I. Phase II establishes an interoperability and data governance structure which will ensure real-time transmission of data and a single-source-of-truth across the Medicaid Enterprise System (MES). Phase III is focused on replacing the current functions of FMMIS and the responsibilities of the current Medicaid Fiscal Agent. Phase III includes continuing the procurement and implementation necessary to acquire the functional modules to replace FMMIS and the Fiscal Agent. This issue is for Phases II and III. Phase I of IV&V and SEAS is in separate issues; the funding requests are in Issue Code 36304C0 and Issue Code 36311C0, respectively.

Planned activities for Fiscal Year 2023-2024 include procurement, system design and development, implementation, operations, and supporting activities required to continue the FX program including:

FX Enterprise Products and Services; Operations & Maintenance of the Integration Services/Integration Platform (IS/IP); Operations & Maintenance of the Enterprise Data Warehouse (EDW); Continued Implementation of Module & Existing Systems Integrations; Continued Implementation and Operations and Maintenance of the Unified Operations Center (UOC) module for services currently performed by the fiscal agent (provider and recipient call center, correspondence tracking, mailroom services, Client Relationship Management (CRM), etc.); Continued Implementation of the Core Systems module (including EDI, claims and encounters processing, and financial management); Implementation and Operations & Maintenance of the Provider Services module; and Planning/Procurement for Pharmacy Benefits Management (PBM) Implementation.

If this issue is not funded, the AHCA will be unable to continue modernization of its health care enterprise systems to encompass the business, data, services, technical processes, and systems necessary for the effective administration of the programs administered by AHCA, including the \$37.6 billion Medicaid program that serves 5.4 million Floridians. The FX helps to improve health care outcomes by making readily available comprehensive, real-time data which supports the timely and effective delivery of services to recipients. The FX creates efficiencies throughout the MES that allow the focus to be more on meeting the health needs of recipients and less on administrative activities.

FX Enterprise Products and Services

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					68500200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
FLORIDA MEDICAID MANAGEMENT					
INFORMATION SYSTEM (FMMIS)					36301C0

Software tools and associated support services are necessary for the effective operation of the FX program. Software tools include licensing and maintenance for program/project management, MITA tracking and certification, job scheduling, and automated testing software. Associated support services include support for these software products and program-level business and technical resources to support procurement, business transformation and organizational change management activities, technical standards and architecture as well as to establish and operationalize an end-to-end functional testing solution for the FX Program.

FX Enterprise Software License Renewals: \$274,679 in non-recurring funding at 75% FFP
 FX Enterprise Software Maintenance Support Services: \$25,000 in non-recurring funding at 75% FFP
 FX Enterprise Support Services: \$5,722,000 in non-recurring funding at 90% FFP
 FMMIS Transition Project Staffing: \$7,325,490 in non-recurring funding at 90% FFP
 FMMIS Transition Project Hardware/Software Renewals: \$2,846,664 in non-recurring funding at 75% FFP

Total: \$16,193,833

Operations, Maintenance, and Integration of an Integration Services and Integration Platform (IS/IP)

IS/IP serves as the conduit, or interface, through which all FX information is requested and returned. IS/IP services are focused on establishing and maintaining interoperability through the central integration platform. With the Integration Platform build complete, the IS/IP Vendor serves as the Systems Integrator with continued work to integrate new modules and existing systems (AHCA and other HHS Agency systems). This funding also continues FX Phase II Infrastructure activities from the IS/IP Vendor.

IS/IP Operations & Maintenance: \$6,897,953 in non-recurring funding at 75% FFP
 IS/IP Module & Existing Systems Integration: \$9,046,360 in non-recurring funding at 90% FFP
 IS/IP Module & Existing Systems Integration Support Services: \$1,278,000 in non-recurring funding at 90% FFP
 IS/IP Module & Existing Systems Integration HHS Agencies: \$291,625 in non-recurring funding at 90% FFP

Total: \$17,513,938

Implementation, Operations, Maintenance, and Integration of an Enterprise Data Warehouse (EDW)

The EDW solution is the single source for the AHCA data. The EDW facilitates greater information sharing, broader and easier access, enhanced data integration, increased security, and privacy as well as strengthened query and analytic

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

capability by building a unified data repository for reporting and analytics. This funding continues FX Phase II Infrastructure activities from the EDW vendor as well as related work in conjunction with the integration of new modules.

EDW Implementation: \$11,166,830 in non-recurring funding at 90% FFP
 EDW Operations & Maintenance: \$8,607,257 in non-recurring funding at 75% FFP
 EDW Module & Existing Systems Integration: \$2,242,370 in non-recurring funding at 90% FFP

Total: \$22,016,457

Implementation and Integration of a Core Systems Module

The Core module adjudicates fee-for-service claims for Medicaid reimbursement, processes managed care encounter claims, and supports all Medicaid financial activity. The many processes and activities associated with these functions are interconnected. The Core module will leverage the multiple integrated components that comprise FX to support the efficient delivery of services to Floridians.

Core Systems Implementation: \$24,383,334 in non-recurring funding at 90% FFP
 Core Systems Module & Existing Systems Integration: \$10,627,674 in non-recurring funding at 90% FFP
 Core Systems Support Services: \$6,065,920 in non-recurring funding at 90% FFP

Total: \$41,076,928

Implementation, Operations, Maintenance, and Integration of a Provider Services Module

The Provider Services Module solution is central to coordinating Medicaid provider enrollment and health plan credentialing processes to minimize errors and simplify the process for the provider community. The Provider solution leverages the Master Person Index and Master Organization Index developed in the Phase II IS/IP implementation to improve provider identity reconciliation.

Provider Services Implementation: \$9,651,388 in non-recurring funding at 90% FFP
 Provider Services Operations & Maintenance: \$299,093 in non-recurring funding at 75% FFP
 Provider Services Module & Existing Systems Integration: \$16,887,536 in non-recurring funding at 90% FFP
 Provider Services Support Services: \$4,005,360 in non-recurring funding at 90% FFP

Total: \$30,843,377

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

Implementation, Operations, Maintenance, and Integration of a Unified Operations Center (UOC) Module

The UOC module enables the AHCA to consolidate communications and operational services beginning with the modules replacing the current fiscal agent contract. The UOC module includes the systems and infrastructure, as well as operational services staffing, to support inbound and outbound multi-channel communications between the AHCA and its stakeholders across the breadth of FX. The UOC facilitates system-wide coordination to support improved health care outcomes for Floridians.

- UOC Implementation: \$7,567,111 in non-recurring funding at 90% FFP
- UOC Operations & Maintenance: \$18,054,101 in non-recurring funding at 75% FFP
- UOC Module & Existing Systems Integration: \$5,059,604 in non-recurring funding at 90% FFP
- UOC Support Services: \$2,143,712 in non-recurring funding at 90% FFP

Total: \$32,824,528

Procurement, Implementation, and Integration of a Pharmacy Benefits Management (PBM) Module

The PBM Module functions are included in the current FMMIS/Fiscal Agent contract. This module (which is currently subcontracted through the Fiscal Agent contract) performs financial and clinical services for the fee-for-service (FFS) Medicaid population including drug price negotiation with manufacturers. The PBM processes pharmacy claims and e-prescribing and integrates with pharmacy point of sale systems. The PBM scope also contains prior authorization for certain required drugs and pharmacy fee collection. This funding will continue the procurement activities and begin module implementation and integration.

- PBM Legal Support Services: \$125,000 in non-recurring funding at 50% FFP
- PBM Module & Existing Systems Integration: \$991,512 in non-recurring funding at 90% FFP
- PBM Support Services: \$1,214,340 in non-recurring funding at 90% FFP

Total: \$2,330,852

FISCAL IMPACT: This issue requests non-recurring budget authority of \$162,799,913 in the Florida Health Care Connection (FX) appropriation category (102085) in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200) to fund the FX project.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Executive Direction and Support Services (68500200)				
Florida Health Care Connection (FX) (102085)				
Medical Care Trust Fund (2474 - 2)	\$0	\$21,880,703	\$21,880,703	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$140,919,210	\$140,919,210	\$0
Issue Total	\$0	\$162,799,913	\$162,799,913	\$0

Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 includes an adjustment to the funding in the General Revenue Fund (1000) and Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in order to continue the development of a strategic phased-in process for the modernization of the Florida Health Care Connections (FX), previously known as the Medicaid Enterprise System (MES) and Florida Medicaid Management Information System (FMMIS) project.

This issue has an additional projected budget authority need of \$23,214,008. In order to address this projected need, the unexpended funds provided for the FX project in the General Appropriations Act for Fiscal Year 2022-2023 in Specific Appropriation 196A are requested to be reverted and re-appropriated for Fiscal Year 2023-2024. The reversion and re-appropriation of the funds will provide the \$176,492,800 which is required to cover the contracted and planned non-recurring expenditures for Fiscal Year 2023-2024 that are essential to the implementation of the FX project. The following list reflects how the additional budget need will be applied for the related components.

- \$ 2,527,494 - Operations, Maintenance, and Integration of an Integration Services and Integration Platform
- \$ 722,256 - Implementation, Operations, Maintenance, and Integration of an Enterprise Data Warehouse
- \$ 7,139,879 - Implementation, Operations, Maintenance, and Integration of a Provider Services Module
- \$10,488,787 - Implementation, Operations, Maintenance, and Integration of a Unified Operations Center Module
- \$ 2,335,592 - Procurement, Implementation, and Integration of a Pharmacy Benefits Management Module

\$23,214,008 - Total

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

SUMMARY: This issue requests a budget adjustment of (\$9,521,121). The amended budget amount for this issue is \$153,278,792.

INDEPENDENT VERIFICATION AND VALIDATION SERVICES (IV&V)						36304C0
SPECIAL CATEGORIES						100000
FL HEALTH CARE CONNECTION						102085
GENERAL REVENUE FUND	-MATCH		323,100	323,100		323,100 1000 2
		=====	=====	=====	=====	=====
MEDICAL CARE TRUST FUND	-MATCH	323,100				323,100- 2474 2
	-FEDERL	2,907,896	2,907,896	2,907,896		2474 3
		=====	=====	=====	=====	=====
TOTAL APPRO.....		3,230,996	3,230,996	3,230,996		
		=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and 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; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Independent Verification and Validation Services (IV&V)

ISSUE SUMMARY: This issue requests \$3,230,996 in non-recurring budget authority for the seventh year of the Agency for Health Care Administration (AHCA/Agency) strategic modernization project, Florida Health Care Connections (FX).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										68000000
										68500000
										68500200
										16
										<u>1602.00.00.00</u>
										3630000
										36304C0

ISSUE DETAIL: The FX is a multi-year modernization of current Medicaid technology to replace the functions of the monolithic legacy system, Florida Medicaid Management Information System (FMMIS), through a phased approach by transitioning to an interoperable, scalable, and unified Medicaid Enterprise where individual processes, modules, sub-systems, and systems work together to support the Medicaid program. The AHCA received approval from the Centers for Medicare and Medicaid Services (CMS) in December 2016 to embark on a four-phased approach to meet the Medicaid Information Technology Architecture (MITA) standards of modularity and interoperability. This approach provides the most efficient and effective long-term solution to ensure CMS guidelines for systems modularization are met. This will also ensure that the AHCA maintains enhanced levels of federal financial participation throughout the project.

Phase I of the FX transformation established a foundation of professional services, support, and oversight by engaging a Strategic Enterprise Advisory Services (SEAS) vendor and an Independent Verification and Validation (IV&V) vendor.

The FX transformation is currently in Phases II and III, using professional services, support, and oversight procured in Phase I. Phase II establishes an interoperability and data governance structure which will ensure real-time transmission of data and a single-source-of-truth across the Medicaid Enterprise System (MES). Phase III is focused on replacing the current functions of FMMIS and the responsibilities of the current Medicaid Fiscal Agent. Phase III includes continuing the procurement and implementation necessary to acquire the functional modules to replace FMMIS and the Fiscal Agent. This issue is for Phase I of the IV&V services.

If this issue is not funded, the AHCA will be unable to continue modernization of its health care enterprise systems to encompass the business, data, services, technical processes, and systems necessary for the effective administration of the programs administered by AHCA, including the \$37.6 billion Medicaid program that serves 5.4 million Floridians. The FX helps to improve health care outcomes by making readily available comprehensive, real-time data which supports the timely and effective delivery of services to recipients. The FX creates efficiencies throughout the MES that allow the focus to be more on meeting the health needs of recipients and less on administrative activities.

Independent Verification and Validation Services

The IV&V vendor provides independent evaluation and review that evaluates adherence to the standards, correctness, and quality of the FX Program and projects' solutions to help the Agency ensure that projects are being developed and managed in accordance with Federal, State, and Agency requirements. IV&V services are required by 45 Code of Federal Regulations 95.626 to represent the interests of the CMS and pursuant to the Florida Information Technology Project Management and Oversight Standards in Rules 60GG-1.001 through 60GG-1.009, Florida Administrative Code (F.A.C).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
INDEPENDENT VERIFICATION AND										
VALIDATION SERVICES (IV&V)										36304C0

Independent Verification and Validation Services: \$3,230,996 in non-recurring funds at 90% Federal Financial Participation (FFP) Total: \$3,230,996

FISCAL IMPACT: This issue requests non-recurring budget authority of \$3,230,996 in the Florida Health Care Connection (FX) appropriation category (102085) in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200) to fund the IV&V project.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Executive Direction and Support Services (68500200)				
Florida Health Care Connection (102085)				
Medical Care Trust Fund (2474 - 2)	\$0	\$323,100	\$323,100	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$2,907,896	\$2,907,896	\$0
Issue Total	\$0	\$3,230,996	\$3,230,996	\$0

Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 includes an adjustment to the funding in the General Revenue Fund (1000) and Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in order to continue providing independent evaluation and review services for the Florida Health Care Connections (FX) project.

SUMMARY: This issue requests a fund shift of \$323,100 from the Medical Care Trust Fund (2474) to the General Revenue Fund (1000) for state match purposes. The amended budget amount for this issue remains at \$3,230,996.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
STRATEGIC ENTERPRISE ADVISORY						
SERVICES (SEAS)						36311C0
SPECIAL CATEGORIES						100000
FL HEALTH CARE CONNECTION						102085
GENERAL REVENUE FUND	-MATCH	974,666	974,666		974,666	1000 2
	=====	=====	=====	=====	=====	
MEDICAL CARE TRUST FUND	-MATCH	974,666			974,666-	2474 2
	-FEDERL	8,771,995	8,771,995	8,771,995		2474 3
	=====	=====	=====	=====	=====	
TOTAL APPRO.....		9,746,661	9,746,661	9,746,661		
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and 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; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Strategic Enterprise Advisory Services (SEAS)

ISSUE SUMMARY: This issue requests \$9,746,661 in non-recurring budget authority for the seventh year of the Agency for Health Care Administration (AHCA/Agency) strategic modernization project, Florida Health Care Connections (FX).

ISSUE DETAIL: The FX is a multi-year modernization of current Medicaid technology to replace the functions of the monolithic legacy system, Florida Medicaid Management Information System (FMMIS), through a phased approach by transitioning to an interoperable, scalable, and unified Medicaid Enterprise where individual processes, modules, sub-systems, and systems work together to support the Medicaid program. The AHCA received approval from the Centers for Medicare and Medicaid Services (CMS) in December 2016 to embark on a four-phased approach to meet the Medicaid Information Technology Architecture (MITA) standards of modularity and interoperability. This approach provides the most efficient and effective long-term solution to ensure CMS guidelines for systems modularization are met. This will also

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
STRATEGIC ENTERPRISE ADVISORY						
SERVICES (SEAS)						36311C0

ensure that the AHCA maintains enhanced levels of federal financial participation throughout the project.

Phase I of the FX transformation established a foundation of professional services, support, and oversight by engaging a Strategic Enterprise Advisory Services (SEAS) vendor and an Independent Verification and Validation (IV&V) vendor.

The FX transformation is currently in Phases II and III, using professional services, support, and oversight procured in Phase I. Phase II establishes an interoperability and data governance structure which will ensure real-time transmission of data and a single-source-of-truth across the Medicaid Enterprise System (MES). Phase III is focused on replacing the current functions of FMMIS and the responsibilities of the current Medicaid Fiscal Agent. Phase III includes continuing the procurement and implementation necessary to acquire the functional modules to replace FMMIS and the Fiscal Agent. This issue is for Phase I of SEAS.

If this issue is not funded, the AHCA will be unable to continue modernization of its health care enterprise systems to encompass the business, data, services, technical processes, and systems necessary for the effective administration of the programs administered by AHCA, including the \$37.6 billion Medicaid program that serves 5.4 million Floridians. The FX helps to improve health care outcomes by making readily available comprehensive, real-time data which supports the timely and effective delivery of services to recipients. The FX creates efficiencies throughout the MES that allow the focus to be more on meeting the health needs of recipients and less on administrative activities.

Strategic Enterprise Advisory Services (SEAS)

The SEAS vendor provides strategic, programmatic, and technical advisory services to the Agency and is considered an extension of the Agency in the management and oversight of the FX Program and portfolio. SEAS provides the expertise needed to continuously update the FX Program Standards and propose solutions for the Florida MES in accordance with the MITA Framework 3.0 and the CMS Conditions and Standards. SEAS supports the Agency in developing best practices and innovative, cost-effective solutions and options for MES. SEAS provides the continuity at a program and project level supporting all integration points and solution architecture for the future FX. The SEAS vendor operates the FX Enterprise Program Management Office (EPMO) and maintains FX standards, plans, and technical architecture documentation to promote consistency across FX's many vendors and projects. Operating the EPMO entails managing the Master Program Schedule (MPS), facilitating the portfolio management, and managing the FX Program Change, Risks, Action Items, Issues, Decisions, and Lessons Learned (CRAIDL) log.

SEAS Support: \$9,746,661 in non-recurring funds at 90% Federal Financial Participation (FFP)
 Total: \$9,746,661

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
STRATEGIC ENTERPRISE ADVISORY						
SERVICES (SEAS)						36311C0

FISCAL IMPACT: This issue requests non-recurring budget authority of \$9,746,661 in the Florida Health Care Connection (FX) appropriation category (102085) in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200) to fund the SEAS project.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Executive Direction and Support Services (68500200)				
Florida Health Care Connection (FX) (102085)				
Medical Care Trust Fund (2474 - 2)	\$0	\$974,666	\$974,666	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$8,771,995	\$8,771,995	\$0
Issue Total	\$0	\$9,746,661	\$9,746,661	\$0

Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 includes an adjustment to the funding in the General Revenue Fund (1000) and Medical Care Trust Fund (2474) in the Executive Direction and Support Services (68500200) budget entity in order to continue providing strategic, programmatic, and technical advisory services for the Florida Health Care Connections (FX) project.

SUMMARY: This issue requests a fund shift of \$974,666 from the Medical Care Trust Fund (2474) to the General Revenue Fund (1000) for state match purposes. The amended budget amount for this issue remains at \$9,746,661.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES				
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT					

AGENCY/HEALTH CARE ADMIN										68000000				
PGM: HEALTH CARE SERVICES										68500000				
EXECUTIVE DIR/SUPPORT SVCS										68500200				
GOV OPERATIONS/SUPPORT										16				
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00				
ADMINISTRATIVE EFFICIENCIES										4000000				
ADDITIONAL FUNDING FOR THE MEDICAID PROGRAM										4000020				
SPECIAL CATEGORIES										100000				
CONTRACTED SERVICES										100777				
GENERAL REVENUE FUND -MATCH										250,000	250,000	250,000	1000	2
MEDICAL CARE TRUST FUND -FEDERL										250,000	250,000	250,000	2474	3
TOTAL APPRO.....										500,000	500,000	500,000		
=====														

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2023-2024 includes funding to support contractual needs for the Medicaid Program. Medicaid Program Finance within the Medicaid Program requires professionals with highly specialized skill sets which are often difficult to recruit and retain. Examples of work performed include the projection of Medicaid caseloads and expenditures, analysis of Medicaid supplemental programs (i.e., Low Income Pool, Hospital Directed Payment, and Disproportionate Share Hospital programs), and submission of information and data to the federal Centers for Medicare and Medicaid Services. This funding is needed to allow the program to contract for staff with the necessary skills if the Agency is unable to retain employees in positions to perform the tasks.

This issue includes non-recurring funds in the amount of \$500,000 [\$250,000 in the General Revenue Fund (1000) and \$250,000 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - NURSES						5200A10
SALARY RATE						000000
SALARY RATE.....	151,054				151,054-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
MEDICAL CARE TRUST FUND						
-MATCH	90,872				90,872-	2474 2
-FEDERL	90,872				90,872-	2474 3
	-----	-----	-----	-----	-----	
TOTAL MEDICAL CARE TRUST FUND	181,744				181,744-	2474
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	181,744				181,744-	
	=====	=====	=====	=====	=====	
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						5200A10
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - NURSES						
TOTAL ISSUE.....	181,744				181,744-	
TOTAL SALARY RATE.....	151,054				151,054-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Competitive Pay Adjustment to Address Retention and/or Pay Inequities - Nurses

ISSUE SUMMARY: This issue requests a competitive pay adjustment, which includes salary rate of 3,235,343 and budget authority in the amount of \$3,847,465, to support the recruitment and retention of highly skilled nursing talent. This

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - NURSES						5200A10
Consultants	5312 079 44.0	\$614,422	\$732,635	\$0	\$0	\$732,635
Registered Nurse						
Specialist	5294 075 141.0	\$2,620,921	\$3,114,830	\$0	\$0	\$3,114,830

SUMMARY BY BUDGET ENTITY

Executive Direction and Support Services (68500200)
 Registered Nursing Consultant FTEs: 12.0 Rate: 138,945 Salaries: \$166,330
 Registered Nurse Specialist FTEs: 1.0 Rate: 12,109 Salaries: \$15,414

Health Care Regulation (68700700)
 Registered Nursing Consultant FTEs: 32.0 Rate: 475,477 Salaries: \$566,305
 Registered Nurse Specialist FTEs: 140.0 Rate: 2,608,812 Salaries: \$3,099,416

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	\$90,872	\$0	\$90,872	\$0
Medical Care Trust Fund (2474 - 3)	\$90,872	\$0	\$90,872	\$0
Budget Entity Total	\$181,744	\$0	\$181,744	\$0
Health Care Regulation (68700700)				
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 1)	\$19,397	\$0	\$19,397	\$0
Health Care Trust Fund (2003 - 2)	\$1,672,329	\$0	\$1,672,329	\$0
Health Care Trust Fund (2003 - 3)	\$1,973,995	\$0	\$1,973,995	\$0
Budget Entity Total	\$3,665,721	\$0	\$3,665,721	\$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
EXECUTIVE DIR/SUPPORT SVCS 68500200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INCREASED PERSONNEL COSTS 5200000
 COMPETITIVE PAY ADJUSTMENT TO
 ADDRESS RETENTION AND/OR PAY
 INEQUITIES - NURSES 5200A10

Issue Total \$3,847,465 \$0 \$3,847,465 \$0

Amended 2023-24 Narrative after February 8, 2023

SUMMARY: The Agency is withdrawing this issue from consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1004 004	0.00	151,054	29,547	180,601	0.00	180,601
TOTALS FOR ISSUE BY FUND						
2474 MEDICAL CARE TRUST FUND						180,601
	0.00	151,054	29,547	180,601		180,601

OTHER SALARY AMOUNT
 2474 MEDICAL CARE TRUST FUND 1,143
 181,744

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		22,298,890	22,298,890		22,298,890	1000
TRUST FUNDS	175,959,314	146,957,559	146,957,559		29,001,755-	2000
TOTAL POSITIONS.....		9.00-			9.00-	
TOTAL PROG COMP.....	175,959,314	169,256,449	169,256,449		6,702,865-	
TOTAL SALARY RATE.....	151,054				151,054-	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						68500200
BY FUND						
GENERAL REVENUE FUND -MATCH		22,298,890	22,298,890		22,298,890	1000 2
MEDICAL CARE TRUST FUND -MATCH	23,269,341	250,000	250,000		23,019,341-	2474 2
-FEDERL	152,689,973	146,707,559	146,707,559		5,982,414-	2474 3
TOTAL MEDICAL CARE TRUST FUND	175,959,314	146,957,559	146,957,559		29,001,755-	2474
TOTAL POSITIONS.....		9.00-			9.00-	
TOTAL BUREAU.....	175,959,314	169,256,449	169,256,449		6,702,865-	
TOTAL SALARY RATE.....	151,054				151,054-	

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM REDUCTIONS						33V0000
ELIMINATE BASE FUNDING FOR THE LOW						
INCOME POOL TO BE ESTABLISHED VIA						
BUDGET AMENDMENT						33V0470
SPECIAL CATEGORIES						100000
LOW INCOME POOL						101584
GRANTS AND DONATIONS TF -MATCH		614,516,364-			614,516,364-	2339 2
MEDICAL CARE TRUST FUND -FEDERL		893,869,409-			893,869,409-	2474 3
TOTAL APPRO.....		1508,385,773-			1508,385,773-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2023-2024 includes an adjustment to the recurring budget for the Low Income Pool (LIP) Program, which provides support for safety net hospitals for the cost of uncompensated charity care for low-income individuals who are uninsured.

This issue eliminates funding in the amount of \$1,508,385,773 [\$614,516,364 in the Grants and Donations Trust Fund (2339) and \$893,869,409 in the Medical Care Trust Fund (2474)] in the Low Income Pool (101584) appropriation category in the Medicaid Services to Individuals (68501400) budget entity. However, Implementing Bill language is recommended to authorize the Agency to submit a budget amendment to provide spending authority in order to fund the program.

SUMMARY: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
INPATIENT HOSPITAL REIMBURSEMENT										
RATE ADJUSTMENT										4101650
SPECIAL CATEGORIES										100000
HOSPITAL INPATIENT SERVICE										101582
GENERAL REVENUE FUND -MATCH		31,022,972						31,022,972		1000 2
MEDICAL CARE TRUST FUND -FEDERL		45,125,708						45,125,708		2474 3

TOTAL APPRO.....		76,148,680						76,148,680		
=====										

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 includes funding to support inpatient pediatric rate adjustments. The increased rate adjustor will apply to all hospitals with neonatal, pediatric, transplant pediatric, mental health or rehabilitation claims with severity levels of three or four. The rate adjustment will improve access to critical complex care for mothers, babies and children who need access to hospitals with the most advanced medical care.

This issue includes recurring funds in the amount of \$76,148,680 [\$31,022,972 in the General Revenue Fund (1000) and \$45,125,708 in the Medical Care Trust Fund (2474)] in the Hospital Inpatient Services (101582) appropriation category in the Medicaid Services to Individuals (68501400) budget entity.

SUMMARY: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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 PEDIATRIC BEHAVIORAL										
HEALTH SERVICES PROVIDER RATE										
INCREASE										4102180
SPECIAL CATEGORIES										100000
OTHER FEE FOR SERVICE										102325
GENERAL REVENUE FUND -MATCH		36,007						36,007		1000 2
MEDICAL CARE TRUST FUND -FEDERL		52,375						52,375		2474 3
TOTAL APPRO.....		88,382						88,382		
PREPAID HEALTH PLANS										102673
GENERAL REVENUE FUND -MATCH		2,167,236				709,822		2,167,236		1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,152,440				1,063,403		3,152,440		2474 3
TOTAL APPRO.....		5,319,676				1,773,225		5,319,676		
TOTAL: MEDICAID PEDIATRIC BEHAVIORAL										4102180
HEALTH SERVICES PROVIDER RATE										
INCREASE										
TOTAL ISSUE.....		5,408,058				1,773,225		5,408,058		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 includes funding to support a rate increase for Medicaid pediatric behavioral health providers. The additional funding supports a five percent increase in Medicaid rates in an effort to attract additional providers and to reduce the waitlist for services. Prior to the Fiscal Year 2022-2023 increase to the fee schedule to implement an increase to the minimum wage, these providers had not received an increase to rates since at least Fiscal Year 2013-2014.

This issue includes recurring funds in the amount of \$5,408,058 [\$2,203,243 in the General Revenue Fund (1000) and \$3,204,815 in the Medical Care Trust Fund (2474)] in the Other Fee For Service (102325) and Prepaid Health Plans (102673) appropriation categories in the Medicaid Services to Individuals (68501400) budget entity. This issue also includes an

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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 PEDIATRIC BEHAVIORAL						
HEALTH SERVICES PROVIDER RATE						
INCREASE						4102180

annualization amount of \$1,773,225 [\$709,822 in the General Revenue Fund (1000) and \$1,063,403 in the Medical Care Trust Fund (2474)] in the Prepaid Health Plans (102673) appropriation category.

SUMMARY: This is a new issue.

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

GRANTS AND DONATIONS TF	-MATCH	4,604,770	4,604,770	4,604,770	2339	2
MEDICAL CARE TRUST FUND	-FEDERL	6,698,052	6,698,052	6,698,052	2474	3
TOTAL APPRO.....		11,302,822	11,302,822	11,302,822		

HOSPITAL OUTPATIENT SVCS 101596

GRANTS AND DONATIONS TF	-MATCH	6,385,570	6,385,570	6,385,570	2339	2
MEDICAL CARE TRUST FUND	-FEDERL	9,288,387	9,288,387	9,288,387	2474	3
TOTAL APPRO.....		15,673,957	15,673,957	15,673,957		

PREPAID HEALTH PLANS 102673

GRANTS AND DONATIONS TF	-MATCH	52,681,777	52,681,777	52,681,777	2339	2
MEDICAL CARE TRUST FUND	-FEDERL	76,630,390	76,630,390	76,630,390	2474	3
TOTAL APPRO.....		129,312,167	129,312,167	129,312,167		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
CANCER CENTER MEDICAID PROSPECTIVE						
PAYMENT EXEMPTION						4107190
TOTAL: CANCER CENTER MEDICAID PROSPECTIVE						4107190
PAYMENT EXEMPTION						
TOTAL ISSUE.....		156,288,946	156,288,946		156,288,946	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 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 \$156,288,946 [\$63,672,117 in the Grants and Donations Trust Fund (2339) and \$92,616,829 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.

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		33,226,215		709,822	33,226,215	1000
TRUST FUNDS		1303,766,304-	156,288,946	1,063,403	1303,766,304-	2000
TOTAL PROG COMP.....		1270,540,089-	156,288,946	1,773,225	1270,540,089-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
					AGY AMD REQ		
					FY 2023-24		
					OVER(UNDER)		
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ		
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
TOTAL: MEDICAID SERV/INDIVIDUALS							68501400
BY FUND							
GENERAL REVENUE FUND -MATCH		33,226,215		709,822	33,226,215	1000	2
GRANTS AND DONATIONS TF -MATCH		550,844,247-	63,672,117		550,844,247-	2339	2
MEDICAL CARE TRUST FUND -FEDERL		752,922,057-	92,616,829	1,063,403	752,922,057-	2474	3
TOTAL BUREAU.....		1270,540,089-	156,288,946	1,773,225	1270,540,089-		
		=====	=====	=====	=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
ESTABLISH BUDGET AUTHORITY FOR						
MEDICAID SERVICES						4105400
SPECIAL CATEGORIES						100000
HOME & COMMUNITY BASED SVC						101554
MEDICAL CARE TRUST FUND -MATCH	415,368	32,853,534			32,438,166	2474 2
-FEDERL	604,191	47,788,425			47,184,234	2474 3
TOTAL MEDICAL CARE TRUST FUND	1,019,559	80,641,959			79,622,400	2474
TOTAL APPRO.....	1,019,559	80,641,959			79,622,400	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (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: Establish Budget Authority for Medicaid Services

ISSUE SUMMARY: This issue requests additional budget authority in the amount of \$1,019,559 in the Home and Community Based Services (HCBS) appropriation category to support the payment of claims for the beneficiaries transitioned from Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IIDs) to community-based alternatives.

ISSUE DETAIL: Proviso language in Chapter 2021-36, Laws of Florida, under Specific Appropriation 219 authorized the Agency for Health Care Administration (AHCA), in consultation with the Agency for Persons with Disabilities (APD), to transfer funds from the Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) appropriation category to the HCBS Waiver appropriation category. In accordance with the proviso language, the APD transitioned 13 beneficiaries into the community from ICF/IIDs during the period of July 1, 2021 through June 30, 2022. However, the funds to support the payment of claims for these beneficiaries living in a community-based setting were not transferred. The AHCA requests the transfer of these funds to the APD in Issue Code 1700050. This issue requests \$1,019,559 in budget authority (double-budget) in the HCBS appropriation category to allow the AHCA to process claim payments. The APD companion issue is Issue Code 1700020; it is the add issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
MEDICAID LONG TERM CARE										68501500
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE										4100000
ESTABLISH BUDGET AUTHORITY FOR										
MEDICAID SERVICES										4105400

FISCAL IMPACT: This issue requests additional budget authority in the amount of \$1,019,559 in the Home and Community Based Services appropriation category (101554) in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care budget entity (68501500). The blended federal financial participation (FFP) rate is 59.26 percent.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Home and Community Based Services (101554)				
Medical Care Trust Fund (2474 - 2)	\$415,368	\$0	\$415,368	\$0
Medical Care Trust Fund (2474 - 3)	\$604,191	\$0	\$604,191	\$0
Issue Total	\$1,019,559	\$0	\$1,019,559	\$0

Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 includes an adjustment in recurring budget in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care (68501500) budget entity in order to support the payment of claims for individuals enrolled in the Agency for Persons with Disabilities (APD) Waiver.

SUMMARY: This issue requests a budget adjustment of \$79,622,400; the APD companion issue is Issue Code 4001200. The amended budget amount for this issue is \$80,641,959.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE BUDGET AUTHORITY DUE TO						
FEDERAL GRANT EXPIRATION						33V0400
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
HEALTH CARE TRUST FUND						
-MATCH		33,700-			33,700-	2003 2
-FEDERL		410,306-			410,306-	2003 3
TOTAL HEALTH CARE TRUST FUND		444,006-			444,006-	2003
=====		=====			=====	
TOTAL APPRO.....		444,006-			444,006-	
=====		=====			=====	
G/A-CONTRAC SVCS-ARRA 2009						109911
HEALTH CARE TRUST FUND						
-FEDERL		4,679,916-			4,679,916-	2003 3
=====		=====			=====	
TOTAL: REDUCE BUDGET AUTHORITY DUE TO						33V0400
FEDERAL GRANT EXPIRATION						
TOTAL ISSUE.....		5,123,922-			5,123,922-	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's amended request for Fiscal Year 2023-2024 includes an adjustment to the recurring budget for the American Recovery and Reinvestment Act (ARRA) of 2009 appropriation categories. This funding ended in 2021; therefore, the budget authority in the appropriation categories can be eliminated.

This issue eliminates funding in the amount of \$5,123,922 [\$444,006 in the State Operations - American Recovery and Reinvestment Act of 2009 (109910) appropriation category and \$4,679,916 in the Grants and Aids - Contracted Services - American Recovery and Reinvestment Act of 2009 (109911) appropriation category] in the Health Care Trust Fund (2003) in the Health Care Regulation (68700700) budget entity.

SUMMARY: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
MODERNIZATION OF						
FLORIDAHEALTHFINDER						36120C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE		750,000	550,000		750,000	1000 1
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2023-24 Narrative after February 8, 2023

ISSUE JUSTIFICATION: The Agency for Health Care Administration's (Agency) amended request for Fiscal Year 2023-2024 includes funding to enhance Florida's transparency tools with the goal of making them more user-friendly and improving accessibility for providers and consumers. This issue specifically addresses MyFloridaHealthFinder, which is one of the Agency's sites that provide information to health care providers and consumers.

This issue includes funds in the amount of \$750,000, of which \$550,000 is non-recurring, in the General Revenue Fund (1000) in the Contracted Services (100777) appropriation category in the Health Care Regulation (68700700) budget entity.

SUMMARY: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						1204.01.00.00
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - NURSES						5200A10
SALARY RATE						000000
SALARY RATE.....	3,084,289				3,084,289-	
SALARIES AND BENEFITS						010000
HEALTH CARE TRUST FUND						
-STATE	19,397				19,397-	2003 1
-MATCH	1,672,329				1,672,329-	2003 2
-FEDERL	1,973,995				1,973,995-	2003 3
TOTAL HEALTH CARE TRUST FUND	3,665,721				3,665,721-	2003
TOTAL APPRO.....	3,665,721				3,665,721-	
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						5200A10
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - NURSES						
TOTAL ISSUE.....	3,665,721				3,665,721-	
TOTAL SALARY RATE.....	3,084,289				3,084,289-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Competitive Pay Adjustment to Address Retention and/or Pay Inequities - Nurses

ISSUE SUMMARY: This issue requests a competitive pay adjustment, which includes salary rate of 3,235,343 and budget

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - NURSES						5200A10

authority in the amount of \$3,847,465, to support the recruitment and retention of highly skilled nursing talent. This issue impacts the Executive Direction and Support Services and Health Care Regulation budget entities at the Agency for Health Care Administration (AHCA).

ISSUE DETAIL: According to a recent report commissioned by the Florida Hospital Association and Safety Net Hospital Alliance of Florida, Florida could be short over 59,000 nurses by the year 2035. This figure includes a shortage of over 37,000 Registered Nurses (RNs) and over 21,000 Licensed Practical Nurses (LPNs) although the report noted considerable variation in projected workforce adequacy by geographic area within the state. In addition to the projected future nursing shortage, the Florida Hospital Association has noted that, as of 2019, Florida had an RN vacancy rate of 11 percent.

To support this projected shortfall, Chapter 2022-156, Laws of Florida, included \$125 million to support two new nursing workforce programs known as the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) program and the Linking Industry to Nursing Education (LINE). The PIPELINE program is designed to financially reward colleges and universities for their nursing education programs based on student success. The LINE fund for schools is to recruit faculty and clinical preceptors for their nursing programs, to work toward combatting the shortage of nursing instructors, with funds matched dollar-for-dollar by health care partners in their communities.

While the state continues to develop these programs, health care providers continue to compete for recruiting nurses, given competition influenced by the traveling nurse industry, the long-term impact of COVID level contractual rates for nurses, and burnout of nurses currently working for providers. This impact is being felt even greater in state agencies who employ nurses to support their operations as services for Floridians.

FISCAL IMPACT: This issue requests salary rate of 3,235,343 and budget authority in the amount of \$3,847,465 in the Salaries and Benefits appropriation category (010000) for the increased rate. This increase will support 141 Registered Nurse Specialist positions to \$65,000 annually and 44 Registered Nurse Consultant positions to \$70,000 annually. The increase will impact the Executive Direction and Support Services (68500200) and Health Care Regulation (68700700) budget entities.

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salaries.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	CONTRACTED SERVICES	FY 2023-24 TOTAL
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	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 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HLTH CARE REGULATION											68700000
HEALTH CARE REGULATION											68700700
PUBLIC PROTECTION											12
FACILITY REGULATION											<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS											5200000
COMPETITIVE PAY ADJUSTMENT TO											
ADDRESS RETENTION AND/OR PAY											
INEQUITIES - NURSES											5200A10
Registered Nursing											
Consultants	5312 079	44.0		\$614,422		\$732,635		\$0		\$732,635	
Registered Nurse											
Specialist	5294 075	141.0		\$2,620,921		\$3,114,830		\$0		\$3,114,830	

SUMMARY BY BUDGET ENTITY

Executive Direction and Support Services (68500200)

Registered Nursing Consultant	FTEs:	12.0	Rate:	138,945	Salaries:	\$166,330
Registered Nurse Specialist	FTEs:	1.0	Rate:	12,109	Salaries:	\$15,414

Health Care Regulation (68700700)

Registered Nursing Consultant	FTEs:	32.0	Rate:	475,477	Salaries:	\$566,305
Registered Nurse Specialist	FTEs:	140.0	Rate:	2,608,812	Salaries:	\$3,099,416

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	\$90,872	\$0	\$90,872	\$0
Medical Care Trust Fund (2474 - 3)	\$90,872	\$0	\$90,872	\$0
Budget Entity Total	\$181,744	\$0	\$181,744	\$0
Health Care Regulation (68700700)				
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 1)	\$19,397	\$0	\$19,397	\$0
Health Care Trust Fund (2003 - 2)	\$1,672,329	\$0	\$1,672,329	\$0
Health Care Trust Fund (2003 - 3)	\$1,973,995	\$0	\$1,973,995	\$0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
HEALTH CARE REGULATION						68700700
PUBLIC PROTECTION						12
FACILITY REGULATION						<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ADDRESS RETENTION AND/OR PAY						
INEQUITIES - NURSES						5200A10
Budget Entity Total		\$3,665,721	\$0	\$3,665,721	\$0	
Issue Total		\$3,847,465	\$0	\$3,847,465	\$0	

Amended 2023-24 Narrative after February 8, 2023

SUMMARY: The Agency is withdrawing this issue from consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 005	0.00	3,084,289		603,287	3,687,576	0.00	3,687,576
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							3,687,576
	0.00	3,084,289		603,287	3,687,576		3,687,576
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							21,855-
							3,665,721

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
TOTAL: FACILITY REGULATION						<u>1204.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		750,000	550,000		750,000	1000
TRUST FUNDS	3,665,721	5,123,922-			8,789,643-	2000
TOTAL PROG COMP.....	3,665,721	4,373,922-	550,000		8,039,643-	
TOTAL SALARY RATE.....	3,084,289				3,084,289-	
	=====	=====	=====	=====	=====	
TOTAL: HEALTH CARE REGULATION						68700700
BY FUND						
GENERAL REVENUE FUND	-STATE	750,000	550,000		750,000	1000 1
HEALTH CARE TRUST FUND	-STATE	19,397			19,397-	2003 1
	-MATCH	1,672,329	33,700-		1,706,029-	2003 2
	-FEDERL	1,973,995	5,090,222-		7,064,217-	2003 3
TOTAL HEALTH CARE TRUST FUND		3,665,721	5,123,922-		8,789,643-	2003
TOTAL BUREAU.....	3,665,721	4,373,922-	550,000		8,039,643-	
TOTAL SALARY RATE.....	3,084,289				3,084,289-	
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES					
	AGY FIN REQ FY 2023-24	POS	AMOUNT	AGY AMD REQ FY 2023-24	POS	AMOUNT	AGY AMD N/R FY 2023-24	POS	AMOUNT	AGY AMD ANZ FY 2023-24	POS	AMOUNT	AGY FIN REQ FY 2023-24	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN																68000000
TOTAL: AGENCY/HEALTH CARE ADMIN BY FUND																68000000
GENERAL REVENUE FUND	-STATE			750,000			550,000						750,000	1000	1	
	-MATCH	53,186		55,525,105			22,298,890			709,822			55,471,919	1000	2	
TOTAL GENERAL REVENUE FUND		53,186		56,275,105			22,848,890			709,822			56,221,919	1000		
HEALTH CARE TRUST FUND	-STATE		19,397										19,397-	2003	1	
	-MATCH	1,672,329		33,700-									1,706,029-	2003	2	
	-FEDERL	1,973,995		5,090,222-									7,064,217-	2003	3	
TOTAL HEALTH CARE TRUST FUND		3,665,721		5,123,922-									8,789,643-	2003		
ADMINISTRATIVE TRUST FUND	-STATE		1,486,423	450,000			450,000						1,036,423-	2021	1	
	-MATCH		84,633										84,633-	2021	2	
	-FEDERL		137,818										137,818-	2021	3	
TOTAL ADMINISTRATIVE TRUST FUND		1,708,874		450,000			450,000						1,258,874-	2021		
GRANTS AND DONATIONS TF	-MATCH			550,844,247-			63,672,117						550,844,247-	2339	2	
MEDICAL CARE TRUST FUND	-MATCH		23,684,709	33,103,534			250,000						9,418,825	2474	2	
	-FEDERL		153,294,164	558,426,073-			239,324,388			1,063,403			711,720,237-	2474	3	
TOTAL MEDICAL CARE TRUST FUND		176,978,873		525,322,539-			239,574,388			1,063,403			702,301,412-	2474		
TOTAL POSITIONS.....				9.00-									9.00-			
TOTAL DEPARTMENT.....		182,406,654		1024,565,603-			326,545,395			1,773,225			1206,972,257-			
TOTAL SALARY RATE.....		3,908,166											3,908,166-			