

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 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					65000000
					65100000
					65100200
					13
					<u>1303.00.00.00</u>
					33V0000
					33V1620
					010000
	2.00-			2.00-	

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
COMPREHENSIVE ELIGIB SVCS
HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 PROGRAM REDUCTIONS
 VACANT POSITION REDUCTIONS
 SALARIES AND BENEFITS

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

Issue Justification: The Department of Elder Affairs amended request for Fiscal Year 2023-2024 includes a request to delete four full time-equivalent positions that were vacant over 365 days, specifically, two vacant positions in the Comprehensive Eligibility Services Budget Entity (65100200) and two vacant positions in the Home and Community Services Budget Entity (65100400).

The department will ensure that all mission critical responsibilities and services continue to be met and ensure we continue to promote the well-being, safety, and independence of Florida's seniors, their families, and caregivers.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N1006 001	2.00-				0.00	

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	

ELDER AFFAIRS, DEPT OF 65000000
 PGM: SERVICE TO ELDERS PGM 65100000
 COMPREHENSIVE ELIGIB SVCS 65100200
 HEALTH AND HUMAN SERVICES 13
 LONG-TERM CARE 1303.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2.00-						

DEPARTMENT-WIDE INITIATIVES 4800000
 COMPETITIVE MARKET COMPENSATION 4800A10
 SALARY RATE 000000
 SALARY RATE..... 331,800 331,800-

SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 320,579 320,579- 1000 1
 OPERATIONS AND MAINT TF -FEDERL 320,578 320,578- 2516 3
 TOTAL APPRO..... 641,157 641,157-

TOTAL: COMPETITIVE MARKET COMPENSATION 4800A10
 TOTAL ISSUE..... 641,157 641,157-
 TOTAL SALARY RATE..... 331,800 331,800-

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	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>										65100200
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
DEPARTMENT-WIDE INITIATIVES										4800000
COMPETITIVE MARKET COMPENSATION										4800A10

AGENCY ISSUE NARRATIVE:

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

SUMMARY: The Department of Elder Affairs (department) requests \$1,300,001 in recurring budget authority to better retain its Full Time Equivalent (FTE) staff as well as to recruit high caliber employees.

BACKGROUND:

The Department of Elder Affairs has historically paid positions in the lower range of state of Florida employee pay. The department continues to lose good employees to higher paying agencies throughout the state. As of July 2022, the department's vacancy rate was 21% with the Comprehensive Assessment and Review for Long-Term Care Services (CARES) program having the highest vacancy rate of 25%.

SOLUTION/JUSTIFICATION:

The department completed a compensation analysis across state of Florida agencies for multiple position classes. The analysis showed that similar positions with similar responsibilities were compensated greater than at the department. The methodology focused on the department's core positions in the CARES program first, then positions in the Long-Term Care Ombudsman Program (LTCOP), and lastly management at multiple levels as well as the remaining staff.

BUDGET IMPACT: This issue requests budget authority of \$1,300,001 (\$560,446 in General Revenue, \$192,732 in the Administrative Trust Fund, \$320,578 in the Operations and Maintenance Trust Fund, and \$226,245 in the Federal Grants Trust Fund) in the Salaries and Benefits (010000) appropriation category. Below is the breakdown by budget entity:

65100200	Comprehensive Eligibility Services	\$	641,157
65100600	Executive Direction and Support Services	\$	526,702
65101000	Consumer Advocate Services	\$	132,142

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	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
COMPREHENSIVE ELIGIB SVCS										65100200
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
DEPARTMENT-WIDE INITIATIVES										4800000
COMPETITIVE MARKET COMPENSATION										4800A10

In addition to the budget authority, the department requests \$915,606 in rate.

The Other Adjustment Data (OAD) for this issue for the position(s) allows the department to recruit and retain employees at a competitive market rate.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 6: Maintain effective and responsive management.

ASSOCIATED ACTIVITY: ACT2000 Universal Frailty Assessment
 Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is withdrawn 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	331,800	64,900	396,700	0.00	396,700	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							198,350
2516 OPERATIONS AND MAINT TF							198,350
0.00	331,800		64,900	396,700		396,700	

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	

ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
COMPREHENSIVE ELIGIB SVCS										65100200
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
DEPARTMENT-WIDE INITIATIVES										4800000
COMPETITIVE MARKET COMPENSATION										4800A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						122,229
2516 OPERATIONS AND MAINT TF						122,228
						641,157
						=====

 TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	320,579		320,579- 1000
TRUST FUNDS	320,578		320,578- 2000
TOTAL POSITIONS.....		2.00-	2.00-
TOTAL PROG COMP.....	641,157		641,157-
TOTAL SALARY RATE.....	331,800		331,800-
	=====	=====	=====

	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
						CODES
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>HOME & COMMUNITY SERVICES</u>						65100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
FLORIDA ALZHEIMER'S CENTER OF						3000120
EXCELLENCE (FACE)						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE	1,104,400	426,700			677,700-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	247,906	119,752			128,154-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	132,198	131,260			938-	1000 1
TOTAL: FLORIDA ALZHEIMER'S CENTER OF						3000120
EXCELLENCE (FACE)						
TOTAL ISSUE.....	1,484,504	677,712			806,792-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians; and Public Integrity - 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. 6.2 (NEW) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SUMMARY: The Department of Elder Affairs (department) requests \$1,484,504 in recurring General Revenue budget authority to implement a person-centered, holistic care model focused on community support and equipping the medical system to provide early diagnoses, quality care management, and linkages to community services for persons living with dementia and their primary caregiver. The initiative addresses two primary goals: to allow Floridians living with Alzheimer's disease and related dementias to age-in-place, and to empower family caregivers with increased capacity and stamina for the journey of caregiving and the enhance the Florida's ADRD infrastructure operating under the Department of Elder Affairs

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	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
<u>HOME & COMMUNITY SERVICES</u>										65100400
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
WORKLOAD										3000000
FLORIDA ALZHEIMER'S CENTER OF										
EXCELLENCE (FACE)										3000120

(430.04 F.S), including the Alzheimer's Disease Initiative (430.501-.502 F.S.), The Alzheimer's Disease Advisory Committee (Chapter Law 2019-147, Section 430.501 F.S).

This second Phase of the Florida Alzheimer's Center of Excellence allows the initial Phase 1 of the Florida Alzheimer's Center of Excellence to expand its coverage into all 11 Planning and Service Areas as outlined for Florida's Area Agency on Aging map (<https://elderaffairs.org/resource-directory/aging-and-disability-resource-centers-adrcs/>).

BACKGROUND:

Florida Alzheimer's Center of Excellence (FACE) is an initiative designed to support caregivers and people with Alzheimer's and related dementias in the community using evidence-based and no wrong door strategies. The FACE initiative applies a four-pronged approach to person-centered care focusing on community support and equipping the medical system to provide early diagnoses, quality care management, and linkages to community services. FACE is a landmark investment in community support and health services for people with all forms of dementia and their caregivers.

FACE aims to address current issues in dementia care, including the following and more:

- Early and accurate diagnosis
- Caregiver health
- Improved care for people with dementia
- Healthcare utilization costs
- Dementia capable workforce
- Underreporting of Alzheimer's disease and related dementias
- Disparities in access to dementia care

This program falls under the Division of Elder Opportunity, with additional leadership from the statewide Dementia Director, a position created by 430.5015 F.S. The expansion of the FACE program allows for improved training efforts to direct care workers as outlined in the following Administrative Codes and Florida Statutes.
 Adult Day Care: 58A-6.015, 58A-6.016 of Administrative Code and 429.917(1) F.S.
 Assisted Living Facilities: 58A-5.0191(9) and Section 429.178 F.S.

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
ELDER AFFAIRS, DEPT OF					65000000
PGM: SERVICE TO ELDERS PGM					65100000
<u>HOME & COMMUNITY SERVICES</u>					65100400
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
WORKLOAD					3000000
FLORIDA ALZHEIMER'S CENTER OF EXCELLENCE (FACE)					3000120

Home Health Care: 58A-8.001 Administrative Code and Section 400.4785(1)(f) F.S.
 Hospice: 58A-2.027 - 58A-2.028 Administrative Code and Section 400.6045(1) F.S. and 400.6105 F.S.
 Nursing Home: 58A-4.00 and 58A-4.002 Administrative code and Section 400.1755 F.S.
 Specialized Alzheimer's Services Adult Day Care: 58A-6.0151 58A-6 Administrative Code and Section 429.918 F.S.

Acknowledging excellence in provider sites also helps family members make more informed decisions as caregivers and consumers.

SOLUTION/JUSTIFICATION:

FACE takes a four-pronged approach focusing on supporting caregivers and clients with Alzheimer's and other related dementias so they can remain in their homes and communities longer. It will provide a higher level of training and education to medical and healthcare professionals statewide. FACE will also promote early diagnosis, clear and concise care planning, and access to community programs for support outside the facilities.

This program aligns with the Governor's Dementia Action Plan to make Florida a national model providing person-centered, evidence-based, principled, and high-quality care. This is achieved through a continuum of care for Alzheimer's disease and related dementias through an organized system geared towards meeting the needs and desires of those living with dementia, their families, friends, and caregivers. The guiding principles include promote person-centered care specifically designed to individual needs; Address the broad cultural, ethnic, racial, socio-economic, and demographic diversity in Florida; Address the social determinants of health and incorporate medical needs of the aging population living with Alzheimer's disease and related dementias; Support the most direct path to prevention, treatment, and ultimately a cure through a commitment to research.

This program works in concert with the existing components of the Alzheimer's Disease Initiative outlined in Florida Statute 430.501-.502, including the respite services and supports, the Memory Disorder Clinics and Florida Brank Bank.

Florida has the second highest prevalence of Alzheimer's disease in the country. This program acknowledges that there are more than 806,000 caregivers in Florida providing more than one 1.2 billion hours of unpaid care to a loved one. The national cost of caring for those with Alzheimer's disease and related dementias is calculated at \$321 billion[1].

The anticipated cost of this program is attributed to hiring OPS team members to serve as Care Consultants and ADRD Resource Experts. The first two years of the project will build the infrastructure and establish best-practice guidelines. Fiscal Year 2024-2025 and beyond will support at least one Care Navigator in each of the Area Agencies on Aging Planning and Service Areas (11 in the state).

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
ELDER AFFAIRS, DEPT OF					65000000
PGM: SERVICE TO ELDERS PGM					65100000
<u>HOME & COMMUNITY SERVICES</u>					65100400
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
WORKLOAD					3000000
FLORIDA ALZHEIMER'S CENTER OF					
EXCELLENCE (FACE)					3000120

Additional work with FACE will continue for several years to come. Since FACE is a four-pronged approach, the anticipated cost of this program is attributed to hiring OPS team members to serve as Care Consultants and ADRD Resource Experts. The program can scale to support as many Floridians as funds will allow.

BUDGET IMPACT: This issue requests \$1,484,504 recurring budget authority in General Revenue in Other Personal Services (030000), Expenses (040000), and Contracted Services (100777) appropriation categories in the Home and Community Services (65100400) budget entity.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 1: Enable older Floridians, individuals with disabilities, their families, and other consumers to choose and easily access options for existing mental and physical health, as well as long-term and end-of-life care. Goal 5: Promote planning and collaboration at the community level that recognize the benefits and needs of its aging population

ASSOCIATED ACTIVITY: ACT4700- Housing Hospice and End of Life

Amended 2023-24 Narrative after February 8, 2023

Issue Justification: The Department of Elder Affairs amended request for Fiscal Year 2023-24 requests \$677,712 in recurring General Revenue Budget authority to implement a person-centered, holistic care model focused on community support and equipping the medical system to provide early diagnoses, quality care management, and linkage to community services for persons living with dementia and their primary caregiver.

Summary: This issue requests \$677,712 in recurring budget authority in General Revenue Other Personal Services (030000), Expenses (040000), and Contracted Services (100777) appropriation categories in the Home and Community Services budget entity (65100400).

	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
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>HOME & COMMUNITY SERVICES</u>						65100400
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
		2.00-				2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Issue Justification: The Department of Elder Affairs amended request for Fiscal Year 2023-2024 includes a request to delete four full time-equivalent positions that were vacant over 365 days, specifically, two vacant positions in the Comprehensive Eligibility Services Budget Entity (65100200) and two vacant positions in the Home and Community Services Budget Entity (65100400).

The department will ensure that all mission critical responsibilities and services continue to be met and ensure we continue to promote the well-being, safety, and independence of Florida's seniors, their families, and caregivers.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1007 001		2.00-				0.00	

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 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					65000000
					65100000
					65100400
					13
					<u>1303.00.00.00</u>
					33V0000
					33V1620

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 PROGRAM REDUCTIONS
 VACANT POSITION REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
	2.00-					

COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY						4100000
ALZHEIMER'S MEMORY MOBILE						4100190
SPECIAL CATEGORIES						100000
G/A-ALZHEIMER'S/SERVICES						100041
GENERAL REVENUE FUND -STATE		491,614			491,614	1000 1

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

Issue Justification: The Department of Elder Affairs amended request for Fiscal Year 2023-2024 includes a request for \$491,614 in recurring General Revenue funding for the Alzheimer's Memory Mobile (Brain Bus) to serve individuals and families in a statewide outreach initiative to raise awareness about Alzheimer's and other related dementias.

Florida is the state with the second highest prevalence of Alzheimer's disease in the country. There are more than

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	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
<u>HOME & COMMUNITY SERVICES</u>										65100400
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE										
FRAIL ELDERLY										4100000
ALZHEIMER'S MEMORY MOBILE										4100190

580,000 individuals with a diagnosis of Alzheimer's disease and related dementias (ADRD) in Florida. By 2025, that number will increase by approximately 24% to 720,000 individuals. It is critical that we work to ensure that all Floridians have access to the education and resources needed to get the very best treatment possible at the earliest onset of ADRD.

The Brain Bus is a direct resource to meet Floridians where they are. In 2022, the Brain Bus traveled over 2800 miles and visited every county in the state. They offered 190 virtual and in-person education workshops serving nearly 5,000 people.

A critical service of the Brain Bus is its ability to serve rural communities in the state. Thirty of Florida's 67 counties reflect rural communities that may have limited resources to offer education and referrals to clinical diagnosis and support for ADRD. Mobile services of the Brain Bus are especially helpful for families facing a longer drive to a larger medical center and caregiver time away from their loved one.

Until research uncovers a cure or viable treatment for this disease, early detection and early diagnosis is the path that offers families the best outcomes and best quality of life for persons living with ADRD and their caregivers.

Summary: This is a new issue.

DEPARTMENT-WIDE INITIATIVES		4800000
COMPETITIVE MARKET COMPENSATION		4800A10
SALARY RATE		000000
SALARY RATE.....	48,522	48,522-
	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
<u>HOME & COMMUNITY SERVICES</u>										65100400
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
DEPARTMENT-WIDE INITIATIVES										4800000
COMPETITIVE MARKET COMPENSATION										4800A10

SUMMARY: The Department of Elder Affairs (department) requests \$1,300,001 in recurring budget authority to better retain its Full Time Equivalent (FTE) staff as well as to recruit high caliber employees.

BACKGROUND:

The Department of Elder Affairs has historically paid positions in the lower range of state of Florida employee pay. The department continues to lose good employees to higher paying agencies throughout the state. As of July 2022, the department's vacancy rate was 21% with the Comprehensive Assessment and Review for Long-Term Care Services (CARES) program having the highest vacancy rate of 25%.

SOLUTION/JUSTIFICATION:

The department completed a compensation analysis across state of Florida agencies for multiple position classes. The analysis showed that similar positions with similar responsibilities were compensated greater than at the department. The methodology focused on the department's core positions in the CARES program first, then positions in the Long-Term Care Ombudsman Program (LTCOP), and lastly management at multiple levels as well as the remaining staff.

BUDGET IMPACT: This issue requests budget authority of \$1,300,001 (\$560,446 in General Revenue, \$192,732 in the Administrative Trust Fund, \$320,578 in the Operations and Maintenance Trust Fund, and \$226,245 in the Federal Grants Trust Fund) in the Salaries and Benefits (010000) appropriation category. Below is the breakdown by budget entity:

65100200	Comprehensive Eligibility Services	\$	641,157
65100600	Executive Direction and Support Services	\$	526,702
65101000	Consumer Advocate Services	\$	132,142

In addition to the budget authority, the department requests \$915,606 in rate.

The Other Adjustment Data (OAD) for this issue for the position(s) allows the department to recruit and retain employees at a competitive market rate.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 6: Maintain effective and responsive management.

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	

ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
<u>HOME & COMMUNITY SERVICES</u>										65100400
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
DEPARTMENT-WIDE INITIATIVES										4800000
COMPETITIVE MARKET COMPENSATION										4800A10

ASSOCIATED ACTIVITY: ACT2000 Universal Frailty Assessment
 Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is withdrawn 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							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		48,522					
TOTAL SALARY RATE		48,522					

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1,484,504	2.00-	1,169,326		2.00-	315,178-	1000
SALARY RATE.....	48,522				48,522-		

	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
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
EXECUTIVE DIR/SUPPORT SVCS						65100600
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
DEPARTMENT-WIDE INITIATIVES						4800000
COMPETITIVE MARKET COMPENSATION						4800A10
SALARY RATE						000000
SALARY RATE.....	354,971				354,971-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	156,126				156,126-	1000 1
ADMINISTRATIVE TRUST FUND -MATCH	147,397				147,397-	2021 2
FEDERAL GRANTS TRUST FUND -FEDERL	114,149				114,149-	2261 3
TOTAL APPRO.....	417,672				417,672-	
=====						
TOTAL: COMPETITIVE MARKET COMPENSATION						4800A10
TOTAL ISSUE.....	417,672				417,672-	
TOTAL SALARY RATE.....	354,971				354,971-	
=====						

AGENCY ISSUE NARRATIVE:

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

SUMMARY: The Department of Elder Affairs (department) requests \$1,300,001 in recurring budget authority to better retain its Full Time Equivalent (FTE) staff as well as to recruit high caliber employees.

BACKGROUND:

The Department of Elder Affairs has historically paid positions in the lower range of state of Florida employee pay. The department continues to lose good employees to higher paying agencies throughout the state. As of July 2022, the department's vacancy rate was 21% with the Comprehensive Assessment and Review for Long-Term Care Services (CARES) program having the highest vacancy rate of 25%.

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	
										65000000
										65100000
										65100600
										16
										<u>1602.00.00.00</u>
										4800000
										4800A10

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 DEPARTMENT-WIDE INITIATIVES
 COMPETITIVE MARKET COMPENSATION

SOLUTION/JUSTIFICATION:

The department completed a compensation analysis across state of Florida agencies for multiple position classes. The analysis showed that similar positions with similar responsibilities were compensated greater than at the department. The methodology focused on the department's core positions in the CARES program first, then positions in the Long-Term Care Ombudsman Program (LTCOP), and lastly management at multiple levels as well as the remaining staff.

BUDGET IMPACT: This issue requests budget authority of \$1,300,001 (\$560,446 in General Revenue, \$192,732 in the Administrative Trust Fund, \$320,578 in the Operations and Maintenance Trust Fund, and \$226,245 in the Federal Grants Trust Fund) in the Salaries and Benefits (010000) appropriation category. Below is the breakdown by budget entity:

65100200	Comprehensive Eligibility Services	\$	641,157
65100600	Executive Direction and Support Services	\$	526,702
65101000	Consumer Advocate Services	\$	132,142

In addition to the budget authority, the department requests \$915,606 in rate.

The Other Adjustment Data (OAD) for this issue for the position(s) allows the department to recruit and retain employees at a competitive market rate.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 6: Maintain effective and responsive management.

ASSOCIATED ACTIVITY: ACT2000 Universal Frailty Assessment

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is withdrawn from consideration.

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 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

ELDER AFFAIRS, DEPT OF 65000000
 PGM: SERVICE TO ELDERS PGM 65100000
 EXECUTIVE DIR/SUPPORT SVCS 65100600
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 DEPARTMENT-WIDE INITIATIVES 4800000
 COMPETITIVE MARKET COMPENSATION 4800A10

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	354,971	69,432	424,403	0.00	424,403
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						158,642
2021 ADMINISTRATIVE TRUST FUND						149,772
2261 FEDERAL GRANTS TRUST FUND						115,989
0.00	354,971	69,432	424,403			424,403

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND 2,375-
 2261 FEDERAL GRANTS TRUST FUND 1,840-
 1000 GENERAL REVENUE FUND 2,516-

 417,672
 =====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	156,126	156,126-	1000
TRUST FUNDS	261,546	261,546-	2000
TOTAL PROG COMP.....	417,672	417,672-	
TOTAL SALARY RATE.....	354,971	354,971-	
=====		=====	

	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
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						65100600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
IT PROJECT MANAGER						3000050
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	90,000	75,000	75,000		15,000-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	90,000	75,000	75,000		15,000-	2261 3
TOTAL APPRO.....	180,000	150,000	150,000		30,000-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians; and Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: 5.2 Improve the efficiency and effectiveness of government agencies at all levels. 6.2 (NEW) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SUMMARY: The Department of Elder Affairs (DOEA) requests \$180,000 of recurring budget authority to add a project manager (PM) contractor (Staff Augmentation) to the Bureau of Information Technology (BIT) within the Department of Elder Affairs.

BACKGROUND: The purpose of the Bureau of Information Technology (BIT) within the Department of Elder Affairs (DOEA) is to develop, maintain, and procure information technology resources for DOEA. One way in which this is accomplished is by analyzing and refining business processes; automating business processes; supporting and managing the computing environment; developing computer software, computer hardware, and software procurement; ensuring that federal and state security and compliance standards are met; and ensuring that the department's information technology resources are cloud-centric and interoperable.

Lack of proper Information Technology (IT) staff resources creates an overabundance of responsibilities shared among a small team without the proper project skillsets. The Chief Information Office, the only certified Project Management Professional (PMP), is providing project management on current projects, preventing equal attention distribution of other IT matters.

SOLUTION/JUSTIFICATION: To provide project management oversight and coordination for current and future IT projects. With the adoption of more cloud application solutions, an upgrade to the phone system, and other potential business

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	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										65100600
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
WORKLOAD										3000000
IT PROJECT MANAGER										3000050

applications, an experienced project manager to initiate, plan, execute, monitor, and control these projects is necessary to successfully implement. IT projects have a high risk of failure that is usually lowered with proper planning. Having a PM available, as staff augmentation, will instill the agency's mission and vision, by being a part of the organization. Their value will be gained by providing projects on time and on budget.

Without having a PM, complex projects will lack the proper planning and progress insight, increasing the risk of IT implementations. Reducing innovation and increasing reliance on legacy systems, that increase costs and reduce the ability to modify for new features. Without proper project formality, the agency will not be able to take on new and/or large projects and will take a conservative approach to business innovation.

BUDGET IMPACT: This issue requests \$180,000 in recurring budget authority (\$90,000 in General Revenue and \$90,000 in Federal Grants Trust Fund) for a Project Manager in the Contracted Services (100777) appropriation category in General Revenue (1000) in the Executive Direction and Support Services (65100600) budget entity. The calculated costs are based on \$110 per hour, approximately 32 hours per week, for 52 weeks per year.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 5: Promote planning and collaboration at the community level that recognize the benefits and needs of its aging population. Goal 6: Maintain effective and responsive management.

ASSOCIATED ACTIVITY: ACT0300 Information Technology Executive Direction
 Amended 2023-24 Narrative after February 8, 2023

Issue Justification: The Department of Elder Affairs amended request for Fiscal Year 2023-24 requests \$150,000 of non-recurring budget authority for a project manager (PM) contractor (Staff Augmentation) to the Bureau of Information Technology (BIT).

This PM will provide project oversight and coordination for current and future IT projects. With the adoption of more cloud application solutions, an upgrade to the phone system, and other potential business applications, an experienced project manager to initiate, plan, execute, monitor, and control these projects is necessary to successfully implement.

Summary: This issue requests \$150,000 in non-recurring budget authority (\$75,000 in General Revenue and \$75,000 in Federal Grants Trust Fund) for a Project Manager in the Contracted Services appropriation category (100777) in the Executive Direction and Support Services budget entity (65100600).

	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
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
EXECUTIVE DIR/SUPPORT SVCS						65100600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
LOW CODE DEVELOPMENT PLATFORM						
(LCDP)						36208C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	75,000				75,000-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000				50,000-	2261 3
TOTAL APPRO.....	125,000				125,000-	
CLOUD COMP SVCS						100787
GENERAL REVENUE FUND -STATE		75,000			75,000	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,000			50,000	2261 3
TOTAL APPRO.....		125,000			125,000	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: 5.2 Improve the efficiency and effectiveness of government agencies at all levels. 6.2 (NEW) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SUMMARY: The Department of Elder Affairs (department) requests \$125,000 in recurring General Revenue budget authority to invest in a cloud low/no-code platform to replace legacy business applications.

BACKGROUND: The purpose of the Bureau of Information Technology (BIT) within the Department of Elder Affairs is to develop, maintain, and procure information technology resources for the department. One way in which this is accomplished is by analyzing and refining business processes; automating business processes; supporting and managing the computing environment; developing computer software, computer hardware, and software procurement; ensuring that federal and state security and compliance standards are met; and ensuring that the department's information technology resources are cloud-centric and interoperable.

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	
ELDER AFFAIRS, DEPT OF									65000000	
PGM: SERVICE TO ELDERS PGM									65100000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>									65100600	
GOV OPERATIONS/SUPPORT									16	
<u>INFORMATION TECHNOLOGY</u>									<u>1603.00.00.00</u>	
AGENCY-WIDE INFORMATION TECHNOLOGY									3620000	
LOW CODE DEVELOPMENT PLATFORM (LCDP)									36208C0	

The Bureau of Information Technology is currently supporting Oracle legacy systems and relying on SharePoint to fulfill business applications. This compartmentalizes data and limits innovation.

SOLUTION/JUSTIFICATION: Moving to low-code development platform (LCDP) supports the department's innovation and cloud adoption initiatives. To end its reliance on SharePoint, the department is looking to build some of its internal business applications using a more robust and feature-rich development platform. Building modern applications and organizing the data more systematically than SharePoint can offer longevity and data resilience. Newer systems will take advantage of more automation, business intelligence, and be more mobile friendly. As more applications are built out to help perform work duties, proper data management will allow the BIT to share data, reducing the redundancy and workload.

BUDGET IMPACT: This issue requests \$125,000 recurring budget authority in the Contracted Services (100777) appropriation category in General Revenue (1000) for \$75,000 and \$50,000 in Federal Grants (2261) in the Executive Direction and Support Services (65100600) budget entity. The calculated cost is based on pricing received for Power Platform from Microsoft.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 6: Maintain effective and responsive management.

ASSOCIATED ACTIVITY: ACT0350 Information Technology Desktop Support
 Amended 2023-24 Narrative after February 8, 2023

Issue Justification: The Department of Elder Affairs requests \$125,000 in recurring budget authority to invest in a cloud low/no code platform to replace legacy business solutions.

Summary: This issue requests \$125,000 in recurring budget authority in the Cloud Computing Services appropriation category (100787) in General Revenue (1000) in the amount of \$75,000 and in Federal Grants (2261) in the amount of \$50,000.

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	
										65000000
										65100000
										65100600
										16
										1603.00.00.00
										3620000
										36209C0
										100000
										100777
GENERAL REVENUE FUND	-STATE	50,000						50,000-	1000	1
FEDERAL GRANTS TRUST FUND	-FEDERL	50,000						50,000-	2261	3
TOTAL APPRO.....		100,000						100,000-		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians; and Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: 6.2 (NEW) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SUMMARY: The Department of Elder Affairs (department) requests \$100,000 in recurring General Revenue budget authority for a cloud IT Service Management System (ITSM) subscription/license for the department in order to comply with information technology standards as outlined in Chapter 282, Florida Statutes, and Chapter 60GG-2, Florida Administrative Code.

BACKGROUND: The purpose of the Bureau of Information Technology (BIT) within the Department of Elder Affairs is to develop, maintain, and procure information technology resources for department. One way in which this is accomplished is by analyzing and refining business processes; automating business processes; supporting and managing the computing environment; developing computer software, computer hardware, and software procurement; ensuring that federal and state security and compliance standards are met; and ensuring that the department's information technology resources are cloud-centric and interoperable.

The department's ticketing system is using legacy Oracle software hosted by the Southwood Regional Datacenter. The current ticketing system in place has limitations on the types of reporting that can be done. This restricts the ability to measure the performance of the BIT group and how it's meeting the objectives and serving its stakeholders.

SOLUTION/JUSTIFICATION: As part of the goal to increase the IT operation's capability, sustainability, and to reduce its reliance on older technology through innovation, this new ITSM system would be designed on Microsoft's PowerApps. PowerApps and its data collection capabilities would serve for other future applications as well. This ITSM system would

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	
ELDER AFFAIRS, DEPT OF									65000000	
PGM: SERVICE TO ELDERS PGM									65100000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>									65100600	
GOV OPERATIONS/SUPPORT									16	
<u>INFORMATION TECHNOLOGY</u>									<u>1603.00.00.00</u>	
AGENCY-WIDE INFORMATION TECHNOLOGY									3620000	
CLOUD INFORMATION TECHNOLOGY										
MANAGEMENT SYSTEM									36209C0	

not only provide the IT staff a newer and more capable tool for tracking work and computer equipment, but it would also serve as an anchor application, or starting point, to adopting more cloud solutions built on the same technology that can share data.

By continuing to capture work using a legacy ticketing system, support and licensing costs will remain a concern and require a forced upgrade. This also hinders our adoption of PowerApps and future cloud solutions.

BUDGET IMPACT: This issue requests \$100,000 recurring budget authority in the Contracted Services (100777) appropriation category in General Revenue (1000) in the Executive Direction and Support Services (65100600) budget entity. The calculated cost is based on other agencies' costs for an ITSM.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 6: Maintain effective and responsive management.

ASSOCIATED ACTIVITY: ACT0320 Application Development/Support.

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is withdrawn from consideration.

	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
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						65100600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
DEPARTMENT-WIDE INITIATIVES						4800000
COMPETITIVE MARKET COMPENSATION						4800A10
SALARY RATE						000000
SALARY RATE.....	92,663				92,663-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	40,755				40,755-	1000 1
ADMINISTRATIVE TRUST FUND -MATCH	38,477				38,477-	2021 2
FEDERAL GRANTS TRUST FUND -FEDERL	29,798				29,798-	2261 3
TOTAL APPRO.....	109,030				109,030-	
=====						
TOTAL: COMPETITIVE MARKET COMPENSATION						4800A10
TOTAL ISSUE.....	109,030				109,030-	
TOTAL SALARY RATE.....	92,663				92,663-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: The Department of Elder Affairs (department) requests \$1,300,001 in recurring budget authority to better retain its Full Time Equivalent (FTE) staff as well as to recruit high caliber employees.

BACKGROUND:

The Department of Elder Affairs has historically paid positions in the lower range of state of Florida employee pay. The department continues to lose good employees to higher paying agencies throughout the state. As of July 2022, the department's vacancy rate was 21% with the Comprehensive Assessment and Review for Long-Term Care Services (CARES) program having the highest vacancy rate of 25%.

SOLUTION/JUSTIFICATION:

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	
										65000000
										65100000
										65100600
										16
										<u>1603.00.00.00</u>
										4800000
										4800A10

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 DEPARTMENT-WIDE INITIATIVES
 COMPETITIVE MARKET COMPENSATION

The department completed a compensation analysis across state of Florida agencies for multiple position classes. The analysis showed that similar positions with similar responsibilities were compensated greater than at the department. The methodology focused on the department's core positions in the CARES program first, then positions in the Long-Term Care Ombudsman Program (LTCOP), and lastly management at multiple levels as well as the remaining staff.

BUDGET IMPACT: This issue requests budget authority of \$1,300,001 (\$560,446 in General Revenue, \$192,732 in the Administrative Trust Fund, \$320,578 in the Operations and Maintenance Trust Fund, and \$226,245 in the Federal Grants Trust Fund) in the Salaries and Benefits (010000) appropriation category. Below is the breakdown by budget entity:

65100200	Comprehensive Eligibility Services	\$	641,157
65100600	Executive Direction and Support Services	\$	526,702
65101000	Consumer Advocate Services	\$	132,142

In addition to the budget authority, the department requests \$915,606 in rate.

The Other Adjustment Data (OAD) for this issue for the position(s) allows the department to recruit and retain employees at a competitive market rate.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 6: Maintain effective and responsive management.

ASSOCIATED ACTIVITY: ACT2000 Universal Frailty Assessment
 Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is withdrawn 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	

ELDER AFFAIRS, DEPT OF 65000000
 PGM: SERVICE TO ELDERS PGM 65100000
EXECUTIVE DIR/SUPPORT SVCS 65100600
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 DEPARTMENT-WIDE INITIATIVES 4800000
 COMPETITIVE MARKET COMPENSATION 4800A10

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	92,663		18,125	110,788	0.00	110,788
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							41,413
2021 ADMINISTRATIVE TRUST FUND							39,097
2261 FEDERAL GRANTS TRUST FUND							30,278
	0.00	92,663		18,125	110,788		110,788
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							480-
1000 GENERAL REVENUE FUND							658-
2021 ADMINISTRATIVE TRUST FUND							620-
							109,030

	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	CODES
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
EXECUTIVE DIR/SUPPORT SVCS						65100600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
MANAGEMENT & PROGRAM ADMINISTRATIVE						
DIRECTION						4900000
SENIOR DATABASE ANALYST						4900100
SALARY RATE						000000
SALARY RATE.....	75,000	90,000			15,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 110,547	1.00 122,134			11,587	1000 1
=====						
TOTAL: SENIOR DATABASE ANALYST						4900100
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	110,547	122,134			11,587	
TOTAL SALARY RATE.....	75,000	90,000			15,000	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians; and Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: 5.2 Improve the efficiency and effectiveness of government agencies at all levels. 6.2 (NEW) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SUMMARY: The Department of Elder Affairs (department) requests \$126,207 in General Revenue budget authority, of which \$4,492 is non-recurring, to add a full-time employee (FTE) in the role of Senior Database Analyst for the Department of Elder Affairs.

BACKGROUND: The purpose of the Bureau of Information Technology (BIT) within the Department of Elder Affairs is to develop, maintain, and procure information technology resources for the department. One way in which this is accomplished is by analyzing and refining business processes; automating business processes; supporting and managing the computing environment; developing computer software, computer hardware, and software procurement; ensuring that federal and state security and compliance standards are met; and ensuring that the department's information technology resources are cloud-centric and interoperable.

Currently, the Senior Database Analyst is an OPS position, but it is difficult to retain this level of expertise without

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	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										65100600
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
MANAGEMENT & PROGRAM ADMINISTRATIVE										
DIRECTION										4900000
SENIOR DATABASE ANALYST										4900100

the proper salary and benefits that come with an FTE position.

SOLUTION/JUSTIFICATION: A full-time database administrator, fluent in Microsoft SQL and Metaverse, to help with data organization, migration to cloud solutions and dynamic reporting, will help set the stage for data resilience and dynamic reporting. Proper expertise provides data integrity, security, and architecture, allowing for future automated business and artificial intelligence. Future capabilities and redundant data collections are hindered without proper insight and engineering of data.

BUDGET IMPACT: This issue requests \$126,207 in recurring budget authority to add a full-time equivalent (FTE) in the role of Senior Database Analyst for the Department of Elder Affairs. The anticipated salary for the Senior Database Analyst will be \$75,000. The request is asking for \$110,547 from the Salaries and Benefits (010000) appropriation category, \$10,862 in recurring and \$4,492 in nonrecurring in the Expenses (040000) appropriation category, and \$306 in the HR Assessment appropriation category in General Revenue (1000) in the Executive Direction and Support Services (65100600) budget entity.

The Other Adjustment Data (OAD) for this issue for the position(s) allows the department to recruit and retain employees at a competitive market rate.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 5: Promote planning and collaboration at the community level that recognize the benefits and needs of its aging population. Goal 6: Maintain effective and responsive management.

ASSOCIATED ACTIVITY: ACT0320 Information Technology Application Development/ Support

Amended 2023-24 Narrative after February 8, 2023

Issue Justification: The Department of Elder Affairs amended request for Fiscal Year 2023-24 requests \$137,794 in General Revenue budget authority, of which \$4,492 is non-recurring, to add one full time employee (FTE) in the role of Senior Database Analyst for the department.

A full-time database administrator, fluent in Microsoft SQL and Metaverse, to help with data organization, migration to cloud solutions and dynamic reporting, will help set the stage for data resilience and dynamic reporting. Proper expertise provides data integrity, security, and architecture, allowing for future automated business and artificial intelligence. Future capabilities and redundant data collections are hindered without proper insight and engineering of

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	

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 MANAGEMENT & PROGRAM ADMINISTRATIVE
 DIRECTION
 SENIOR DATABASE ANALYST

65000000
 65100000
 65100600
 16
1603.00.00.00
 4900000
 4900100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
2122 SENIOR DATA BASE ANALYST N1002 001	1.00	90,000		32,134	122,134	0.00	122,134
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							122,134
	1.00	90,000		32,134	122,134		122,134

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	291,302	197,134	75,000			94,168-	1000
TRUST FUNDS	208,275	75,000	75,000			133,275-	2000
TOTAL POSITIONS.....	1.00	1.00					
TOTAL PROG COMP.....		499,577	272,134	150,000		227,443-	
TOTAL SALARY RATE.....	167,663	90,000				77,663-	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							65100600
BY FUND TYPE							
GENERAL REVENUE FUND	447,428	197,134	75,000			250,294-	1000
TRUST FUNDS	469,821	75,000	75,000			394,821-	2000
TOTAL POSITIONS.....	1.00	1.00					
TOTAL BUREAU.....		917,249	272,134	150,000		645,115-	
TOTAL SALARY RATE.....	522,634	90,000				432,634-	

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	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
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>CONSUMER ADVOCATE SERVICES</u>						65101000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
DEPARTMENT-WIDE INITIATIVES						4800000
COMPETITIVE MARKET COMPENSATION						4800A10
SALARY RATE						000000
SALARY RATE.....	87,649				87,649-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	42,986				42,986-	1000 1
ADMINISTRATIVE TRUST FUND -MATCH	6,858				6,858-	2021 2
FEDERAL GRANTS TRUST FUND -FEDERL	82,298				82,298-	2261 3
TOTAL APPRO.....	132,142				132,142-	
=====						
TOTAL: COMPETITIVE MARKET COMPENSATION						4800A10
TOTAL ISSUE.....	132,142				132,142-	
TOTAL SALARY RATE.....	87,649				87,649-	
=====						

AGENCY ISSUE NARRATIVE:

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

SUMMARY: The Department of Elder Affairs (department) requests \$1,300,001 in recurring budget authority to better retain its Full Time Equivalent (FTE) staff as well as to recruit high caliber employees.

BACKGROUND:

The Department of Elder Affairs has historically paid positions in the lower range of state of Florida employee pay. The department continues to lose good employees to higher paying agencies throughout the state. As of July 2022, the department's vacancy rate was 21% with the Comprehensive Assessment and Review for Long-Term Care Services (CARES) program having the highest vacancy rate of 25%.

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	
										65000000
										65100000
										65101000
										13
										<u>1304.00.00.00</u>
										4800000
										4800A10

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
CONSUMER ADVOCATE SERVICES
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 DEPARTMENT-WIDE INITIATIVES
 COMPETITIVE MARKET COMPENSATION

SOLUTION/JUSTIFICATION:

The department completed a compensation analysis across state of Florida agencies for multiple position classes. The analysis showed that similar positions with similar responsibilities were compensated greater than at the department. The methodology focused on the department's core positions in the CARES program first, then positions in the Long-Term Care Ombudsman Program (LTCOP), and lastly management at multiple levels as well as the remaining staff.

BUDGET IMPACT: This issue requests budget authority of \$1,300,001 (\$560,446 in General Revenue, \$192,732 in the Administrative Trust Fund, \$320,578 in the Operations and Maintenance Trust Fund, and \$226,245 in the Federal Grants Trust Fund) in the Salaries and Benefits (010000) appropriation category. Below is the breakdown by budget entity:

65100200	Comprehensive Eligibility Services	\$	641,157
65100600	Executive Direction and Support Services	\$	526,702
65101000	Consumer Advocate Services	\$	132,142

In addition to the budget authority, the department requests \$915,606 in rate.

The Other Adjustment Data (OAD) for this issue for the position(s) allows the department to recruit and retain employees at a competitive market rate.

LONG RANGE PROGRAM PLAN REFERENCE: Goal 6: Maintain effective and responsive management.

ASSOCIATED ACTIVITY: ACT2000 Universal Frailty Assessment
 Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is withdrawn from consideration.

	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
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
CONSUMER ADVOCATE SERVICES						65101000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
DEPARTMENT-WIDE INITIATIVES						4800000
COMPETITIVE MARKET COMPENSATION						4800A10

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	87,649		17,144	104,793	0.00	104,793
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							34,089
2021 ADMINISTRATIVE TRUST FUND							5,439
2261 FEDERAL GRANTS TRUST FUND							65,265
	0.00	87,649		17,144	104,793		104,793
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							17,033
1000 GENERAL REVENUE FUND							8,897
2021 ADMINISTRATIVE TRUST FUND							1,419
							132,142

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		42,986				42,986-	1000
TRUST FUNDS		89,156				89,156-	2000
TOTAL PROG COMP.....		132,142				132,142-	
TOTAL SALARY RATE.....	87,649					87,649-	

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