

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		10,691,982		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,723,093		1000 1
-MATCH		1,044,453		1000 2
TOTAL GENERAL REVENUE FUND		2,767,546		1000
=====				
ADMINISTRATIVE TRUST FUND -STATE		3,797,592		2021 1
-MATCH		1,061,010		2021 2
-FEDERL		7,554,137		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,412,739		2021
=====				
TOTAL POSITIONS.....		185.00		
TOTAL APPRO.....		15,180,285		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		20,863		1000 1
-MATCH		692,607		1000 2
TOTAL GENERAL REVENUE FUND		713,470		1000
=====				
ADMINISTRATIVE TRUST FUND -STATE		85,130		2021 1
-MATCH		140,519		2021 2
-FEDERL		930,456		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,156,105		2021
=====				
TOTAL APPRO.....		1,869,575		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	88,715			1000 1
-MATCH	172,132			1000 2
TOTAL GENERAL REVENUE FUND	260,847			1000
ADMINISTRATIVE TRUST FUND -STATE	993,093			2021 1
-MATCH	122,142			2021 2
-FEDERL	298,534			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,413,769			2021
TOTAL APPRO.....	1,674,616			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	35,008			2021 1
-MATCH	3,522			2021 2
-FEDERL	2,651			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	41,181			2021
TOTAL APPRO.....	41,181			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	83,124			1000 1
ADMINISTRATIVE TRUST FUND -STATE	633,750			2021 1
-MATCH	1,436,915			2021 2
-FEDERL	1,404,409			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,475,074			2021
TOTAL APPRO.....	3,558,198			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,389					1000 1
-MATCH		3,294					1000 2
TOTAL GENERAL REVENUE FUND		10,683					1000
ADMINISTRATIVE TRUST FUND -STATE		74,112					2021 1
-MATCH		1,682					2021 2
-FEDERL		4,724					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		80,518					2021
TOTAL APPRO.....		91,201					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		16,248					1000 2
ADMINISTRATIVE TRUST FUND -STATE		184,943					2021 1
-MATCH		59					2021 2
-FEDERL		59					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		185,061					2021
TOTAL APPRO.....		201,309					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,849					1000 1
-MATCH		6,228					1000 2
TOTAL GENERAL REVENUE FUND		16,077					1000
ADMINISTRATIVE TRUST FUND -STATE		37,487					2021 1
-MATCH		3,914					2021 2
-FEDERL		8,407					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		49,808					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		65,885		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		185.00		
TOTAL ISSUE.....		22,682,250		
TOTAL SALARY RATE.....		10,691,982		
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		534,627		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		74,453		1000 1
-MATCH		45,131		1000 2
TOTAL GENERAL REVENUE FUND		119,584		1000
ADMINISTRATIVE TRUST FUND -STATE		164,082		2021 1
-MATCH		45,861		2021 2
-FEDERL		326,448		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		536,391		2021
TOTAL APPRO.....		655,975		
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....		655,975		
TOTAL SALARY RATE.....		534,627		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,266		1000 1
-MATCH		565		1000 2
TOTAL GENERAL REVENUE FUND		1,831		1000
ADMINISTRATIVE TRUST FUND -STATE		12,703		2021 1
-MATCH		288		2021 2
-FEDERL		810		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		13,801		2021
TOTAL APPRO.....		15,632		
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,680		1000 1
-MATCH		13,142		1000 2
TOTAL GENERAL REVENUE FUND		34,822		1000
ADMINISTRATIVE TRUST FUND -STATE		47,779		2021 1
-MATCH		13,355		2021 2
-FEDERL		95,059		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		156,193		2021
TOTAL APPRO.....		191,015		

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE				2,729			2021 1
-MATCH				285			2021 2
-FEDERL				612			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				3,626			2021
TOTAL APPRO.....				3,626			
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....				333,443			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				9,770			1000 2
ADMINISTRATIVE TRUST FUND -STATE				103,906			2021 1
-MATCH				142,120			2021 2
-FEDERL				48,099			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				294,125			2021
TOTAL APPRO.....				303,895			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023							1600980
TOTAL ISSUE.....				303,895			
TOTAL SALARY RATE.....				333,443			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0075 001		10,746					
C0076 001		114,302					
C0077 001		155,007					
C0078 001		53,388					
TOTAL SALARY RATE		333,443					

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							294,125
1000 GENERAL REVENUE FUND							9,770
							303,895

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980 010000
GENERAL REVENUE FUND -MATCH	3,256			1000 2
ADMINISTRATIVE TRUST FUND -STATE	34,635			2021 1
-MATCH	47,374			2021 2
-FEDERL	16,033			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	98,042			2021
TOTAL APPRO.....	101,298			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							98,042
1000 GENERAL REVENUE FUND							3,256
							<u>101,298</u>
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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 - FINANCIAL SERVICES							5200A10
SALARY RATE							000000
SALARY RATE.....		334,860					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		82,338					1000 2
=====							
ADMINISTRATIVE TRUST FUND -STATE		316,093					2021 1
-MATCH		8,919					2021 2
-FEDERL		91,257					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		416,269					2021
=====							
TOTAL APPRO.....		498,607					
=====							
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - FINANCIAL SERVICES							5200A10
TOTAL ISSUE.....		498,607					
TOTAL SALARY RATE.....		334,860					
=====							

AGENCY ISSUE NARRATIVE:

2024-2025 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 - Financial Services

ISSUE SUMMARY: This issue requests additional salary rate of 334,860 and recurring budget authority of \$498,607 in order to support competitive pay and reclassified positions in the Bureau of Financial Services (BFS/Bureau) to fit critical needs at the Agency for Health Care Administration (AHCA/Agency).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 - FINANCIAL SERVICES				5200A10

ISSUE DETAIL: The AHCA administers the \$35.5 billion Florida Medicaid Program that currently serves over 5 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 over \$25 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 334,860 and budget authority of \$498,607 [\$82,338 in the General Revenue Fund (1000) and \$416,269 in the Administrative Trust Fund (2021)] in the Salaries and Benefits appropriation category (010000) in the Administration and Support budget entity (68200000) 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 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Administration and Support (68200000)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$82,338	\$0	\$82,338	\$0
Administrative Trust Fund (2021 - 1)	\$316,093	\$0	\$316,093	\$0
Administrative Trust Fund (2021 - 2)	\$8,919	\$0	\$8,919	\$0

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS		CODES
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 - FINANCIAL SERVICES					5200A10
Administrative Trust Fund (2021 - 3)	\$91,257	\$0	\$91,257	\$0	
Issue Total	\$498,607	\$0	\$498,607	\$0	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	334,860		71,058	405,918	0.00	405,918
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							67,017
2021 ADMINISTRATIVE TRUST FUND							338,901
	0.00	334,860		71,058	405,918		405,918
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,321
2021 ADMINISTRATIVE TRUST FUND							77,368
							498,607

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 - MEDICAID SERVICES				5200A60
SALARY RATE				000000
SALARY RATE.....	23,143			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		34,460		2021 1
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A60
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - MEDICAID SERVICES				
TOTAL ISSUE.....		34,460		
TOTAL SALARY RATE.....	23,143			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 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 - Medicaid Services

ISSUE SUMMARY: This issue requests additional salary rate of 3,013,104 and recurring budget authority of \$4,486,511 in order to support competitive pay in various bureaus in the Division of Medicaid and the Bureau of Purchasing and Contract Administration to fit critical needs at the Agency for Health Care Administration (Agency).

ISSUE DETAIL: The Agency administers the \$35.5 billion Florida Medicaid Program that currently serves over 5 million Floridians who are low-income or elderly or who have disabilities. The Division of Medicaid has seven bureaus responsible for administering the program. Managing the Medicaid program requires staff highly skilled in critical thinking, research, data analytics and financial management as well as complex customer service management. Critical areas include the development of state and federal Medicaid policy and authorities, development of reimbursement methodologies and rate setting, oversight and management of vendor contracts (including managed care contracts, financial management and actuarial contracts, and clinical contracts) to ensure program accountability as well as the provision of effective and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 - MEDICAID SERVICES				5200A60

timely customer services to the population enrolled in the Medicaid program and the approximately 150,000 providers who serve those enrolled in the Medicaid program. On average, the Division of Medicaid pays 12 percent (\$6,000) below other state agencies for comparable position titles which, with other economic challenges, has resulted in a sustained vacancy rate of over 20 percent. The Division of Medicaid is unable to recruit and retain the highly talented individuals required to operate and requests these additional financial resources to recruit and retain staff with the necessary talent to fulfill Florida's complex Medicaid program's responsibilities at an expected standard.

FISCAL IMPACT: This issue requests additional salary rate of 3,013,104 and budget authority of \$4,486,511 [\$34,460 in the Administrative Trust Fund (2021) in the Administration and Support budget entity (68200000) as well as \$2,163,430 in the General Revenue Fund (1000) and \$2,288,621 in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200)] in the Salaries and Benefits appropriation category (010000).

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 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Administration and Support (68200000)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 1)	\$34,460	\$0	\$34,460	\$0
Budget Entity Total	\$34,460	\$0	\$34,460	\$0
Executive Direction and Support Services (68500200)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$2,163,430	\$0	\$2,163,430	\$0
Medical Care Trust Fund (2474 - 3)	\$2,288,621	\$0	\$2,288,621	\$0
Budget Entity Total	\$4,452,051	\$0	\$4,452,051	\$0
Issue Total	\$4,486,511	\$0	\$4,486,511	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 - MEDICAID SERVICES				5200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	23,143		4,911	28,054	0.00	28,054
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							28,054
	0.00	23,143		4,911	28,054		28,054
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							6,406
							34,460

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		4,119,596					1000
TRUST FUNDS		20,367,162					2000
TOTAL POSITIONS.....	185.00						
TOTAL PROG COMP.....		24,486,758					
TOTAL SALARY RATE.....		11,918,055					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,204,725					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		293,688					1000 1
-MATCH		391,569					1000 2
TOTAL GENERAL REVENUE FUND		685,257					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		3,837,442					2021 1
-MATCH		466,963					2021 2
-FEDERL		875,772					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,180,177					2021
=====							
TOTAL POSITIONS.....		76.00					
TOTAL APPRO.....		5,865,434					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		30,555					1000 2
=====							
ADMINISTRATIVE TRUST FUND -STATE		92,701					2021 1
-MATCH		17,147					2021 2
-FEDERL		85,124					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		194,972					2021
=====							
TOTAL APPRO.....		225,527					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		13,535					1000 1
-MATCH		27,834					1000 2
TOTAL GENERAL REVENUE FUND		41,369					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,490,521					2021 1
-MATCH		247,770					2021 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES				1001000
ADMINISTRATIVE TRUST FUND -FEDERL	423,332			040000
				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,161,623			2021
=====	=====	=====	=====	
TOTAL APPRO.....	2,202,992			
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	49,938			2021 1
-MATCH	35,315			2021 2
-FEDERL	100,105			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	185,358			2021
=====	=====	=====	=====	
TOTAL APPRO.....	185,358			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	19,003			1000 1
-MATCH	6,662			1000 2
TOTAL GENERAL REVENUE FUND	25,665			1000
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	1,174,414			2021 1
-MATCH	178,279			2021 2
-FEDERL	325,032			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,677,725			2021
=====	=====	=====	=====	
TOTAL APPRO.....	1,703,390			
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	6,605			1000 2
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	20,849			2021 1
-MATCH	1,784			2021 2
-FEDERL	5,022			2021 3
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL ADMINISTRATIVE TRUST FUND		27,655		2021
	=====	=====	=====	
TOTAL APPRO.....		34,260		
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		2,098		1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,171		2021 1
	-----	-----	-----	
TOTAL APPRO.....		10,269		
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		2,566		1000 2
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		13,850		2021 1
-MATCH		1,963		2021 2
-FEDERL		3,610		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		19,423		2021
	=====	=====	=====	
TOTAL APPRO.....		21,989		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -STATE		1,399,977		2021 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		76.00		
TOTAL ISSUE.....		11,649,196		
TOTAL SALARY RATE.....		4,204,725		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	209,927			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,756			1000 1
-MATCH	17,007			1000 2

TOTAL GENERAL REVENUE FUND	29,763			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	166,724			2021 1
-MATCH	20,278			2021 2
-FEDERL	38,058			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	225,060			2021
=====				
TOTAL APPRO.....	254,823			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	254,823			
TOTAL SALARY RATE.....	209,927			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	1,132			1000 2
=====				
ADMINISTRATIVE TRUST FUND -STATE	3,574			2021 1
-MATCH	306			2021 2
-FEDERL	861			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	4,741			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		5,873		
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,552		1000 1
-MATCH		4,736		1000 2
TOTAL GENERAL REVENUE FUND		8,288		1000
=====				
ADMINISTRATIVE TRUST FUND -STATE		46,426		2021 1
-MATCH		5,647		2021 2
-FEDERL		10,597		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		62,670		2021
=====				
TOTAL APPRO.....		70,958		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,008		2021 1
-MATCH		143		2021 2
-FEDERL		263		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,414		2021
=====				
TOTAL APPRO.....		1,414		
=====				

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....				242,765			
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				1,197			1000 2
ADMINISTRATIVE TRUST FUND -MATCH				201,107			2021 2
-FEDERL				19,423			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				220,530			2021
TOTAL APPRO.....				221,727			
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023							1600980
TOTAL ISSUE.....				221,727			
TOTAL SALARY RATE.....				242,765			
=====							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0079 001		1,316					
C0080 001		220,316					
C0081 001		21,133					
TOTAL SALARY RATE		242,765					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,197
2021 ADMINISTRATIVE TRUST FUND							220,530
							221,727
							=====

NONRECURRING EXPENDITURES							2100000
ENTERPRISE FINANCIAL ECOSYSTEM							
MAINTENANCE							2103078
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		770,000-					2021 1
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -MATCH		399		1000 2
ADMINISTRATIVE TRUST FUND -MATCH		67,035		2021 2
-FEDERL		6,474		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		73,509		2021
TOTAL APPRO.....		73,908		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							399
2021 ADMINISTRATIVE TRUST FUND							73,509
							73,908

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
ADDITIONAL FUNDING FOR FLORIDA				
HEALTH CARE CONNECTIONS (FX)				
STAFFING				3000A60
SALARY RATE				000000
SALARY RATE.....		188,211		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		69,545		1000 1
ADMINISTRATIVE TRUST FUND -STATE		208,273		2021 1
TOTAL APPRO.....		277,818		
=====				
TOTAL: ADDITIONAL FUNDING FOR FLORIDA				3000A60
HEALTH CARE CONNECTIONS (FX)				
STAFFING				
TOTAL ISSUE.....		277,818		
TOTAL SALARY RATE.....		188,211		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 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: Additional Funding for Florida Health Care Connections (FX) Staffing

ISSUE SUMMARY: This issue requests additional salary rate of 229,819 and recurring budget authority of \$339,772 in order to reclassify seven positions to support competitive pay and new workload for the Office of Florida Health Care Connections (FX). Three of the positions will support ongoing development and continued enhancements of FX modules; three will support the FX Provider Enrollment Credentialing program; and one will replace existing staff augmentation to transition procurement support to contract management and Advanced Planning Document (APD) support.

ISSUE DETAIL: With six interdependent modules in development, FX will require three positions to manage the administration of change management, cloud network administration and business architecture. These will provide the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
ADDITIONAL FUNDING FOR FLORIDA							
HEALTH CARE CONNECTIONS (FX)							
STAFFING							3000A60

necessary continuity of operations, security compliance, and business and technical alignment.

The remaining three positions will support the FX Provider System Management vendor, which brings credentialing services. These services will be centralized and will require coordination through the credentialing team between the vendor's certified Credentialing Verification Organization (CVO) and the Statewide Medicaid Managed Care (SMMC) plans. Full administration will require one manager and two support staff.

Contract management and APDs are required for continued enhanced federal financial participation (FFP). The last position is necessary for the coordination of multiple modules and for tracking both implementation and operational planning streams.

FISCAL IMPACT: This issue requests additional salary rate of 229,819 and budget authority of \$339,772 [\$69,545 in the General Revenue Fund (1000) and \$208,273 in the Administrative Trust Fund (2021) in the Administration and Support budget entity (68200000) as well as \$30,977 in the General Revenue Fund (1000) and \$30,977 in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200)] in the Salaries and Benefits appropriation category (010000) to reclassify positions in the FX area.

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.

CURRENT:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY BUDGET
Senior Human Services Program Specialist	5879	022	40,506	\$60,315
Administrative Assistant I - SES	0709	415	32,886	\$48,543
Purchasing Agent II	0812	015	32,886	\$48,543
Administrative Assistant I	0709	015	32,886	\$48,543
Administrative Assistant I	0709	015	32,886	\$48,543
Administrative Secretary	0108	012	32,886	\$48,967
Paralegal Specialist	7703	013	32,886	\$48,543

PROPOSED:

ANNUAL SALARY

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
ADDITIONAL FUNDING FOR FLORIDA							
HEALTH CARE CONNECTIONS (FX)							
STAFFING							3000A60

CLASS TITLE	CC	PG	RATE	BUDGET
Administrative Assistant III	0714	021	45,000	\$ 67,005
Agency for Health Care Administrator - SES	2250	426	80,000	\$118,088
Government Analyst II	2225	026	51,320	\$ 75,754
Government Analyst II	2225	026	68,160	\$ 75,754
Information Resource Management Consultant	2119	027	68,160	\$125,469
Senior Info Tech Business Consultant II	2114	026	70,000	\$104,230
Systems Programming Consultant	2117	027	85,000	\$125,469

BUDGET IMPACT:

	RATE	ANNUAL SALARY BUDGET
Administrative Assistant III	4,495	\$ 6,692
Agency for Health Care Administrator - SES	47,114	\$69,545
Government Analyst II	18,434	\$27,211
Government Analyst II	35,274	\$27,211
Information Resource Management Consultant II	35,274	\$76,925
Senior Info Tech Business Consultant	37,114	\$55,263
Systems Programming Consultant	52,114	\$76,925
TOTAL	229,819	\$339,772

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Administration and Support (68200000)				
Program Component (1603000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 1)	\$69,545	\$0	\$69,545	\$0
Administrative Trust Fund (2021 - 1)	\$208,273	\$0	\$208,273	\$0
Budget Entity Total	\$277,818	\$0	\$277,818	\$0
Executive Direction and Support Services (68500200)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$30,977	\$0	\$30,977	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
ADDITIONAL FUNDING FOR FLORIDA				
HEALTH CARE CONNECTIONS (FX)				
STAFFING				3000A60
Medical Care Trust Fund (2474 - 3)	\$30,977	\$0	\$30,977	\$0
Budget Entity Total	\$61,954	\$0	\$61,954	\$0
Issue Total	\$339,772	\$0	\$339,772	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1007 001	0.00	188,211		39,938	228,149	0.00	228,149
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							57,106
2021 ADMINISTRATIVE TRUST FUND							171,043
	0.00	188,211		39,938	228,149		228,149
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,439
2021 ADMINISTRATIVE TRUST FUND							37,230
							277,818

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	400,000	400,000		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 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: Florida Planning, Accounting, and Ledger Management (PALM) Readiness

ISSUE SUMMARY: This issue requests non-recurring funds of \$400,000 in order to support and remediate the Agency for Health Care Administration's (AHCA/Agency) financial systems and to implement changes which are necessary to support integration with the Department of Financial Services (DFS) Florida Planning, Accounting, and Ledger Management (PALM) system as well as the Agency's Florida Health Care Connections (FX) Core/Payment Processing financial module. It is critical that the Agency has the resources to support unique financial operations and not duplicate functionality and processes within multiple financial systems.

ISSUE DETAIL: In September 2023, the PALM project is expected to issue a new detailed readiness work plan that will indicate the expectations for state agencies to integrate with the new enterprise financial system. Resources will be required to continue analyzing AHCA's Bureau of Financial Services automated and manual business processes and data with the purpose of adopting the new statewide solution, Florida PALM, identifying gaps, and providing a map on how to best implement a solution which may include integrating or enhancing internal financial systems.

This request is for staff augmentation. The following are the staff augmentation resources and services needed for Fiscal Year 2024-2025.

Project Management Professional (PMP) Certified Project Manager: (1) Advanced @ \$110.00 per hour X 1,000 hours = \$110,000

Business Analyst to support development of process flows, system documentation, and client testing and acceptance; requirements analysis, testing, and documentation activities; and ensure capabilities and functionalities: (1) Analyst @

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

\$80.00 per hour X 1,000 hours = \$80,000

(2) Advanced Application Developers to maintain and enhance the system as well as ensure Health Insurance Portability and Accountability Act (HIPAA) and Payment Card Industry (PCI) compliance: \$105 per hour x 1,000 hours = \$210,000

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 and integrate as directed by the PALM project. Required fiscal reporting for the Agency could fail to be maintained and created. Therefore, critical preparedness for the DFS PALM project and needed FX financial modules would be at risk.

FISCAL IMPACT: This issue requests non-recurring budget authority of \$400,000 in the FLAIR System Replacement appropriation category (100781) 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 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Administration and Support (68200000)				
Program Component (1603000000)				
FLAIR System Replacement (100781)				
Administrative Trust Fund (2021 - 1)	\$0	\$400,000	\$400,000	\$0
Issue Total	\$0	\$400,000	\$400,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD-FIRST INITIATIVE				36217C0
SPECIAL CATEGORIES				100000
CLOUD COMP SVCS				100787
ADMINISTRATIVE TRUST FUND -STATE		850,000		2021 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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;

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: Cloud-First Initiative

ISSUE SUMMARY: This issue requests \$850,000 in recurring funds in order to support the Agency for Health Care Administration's (Agency) Cloud-First Initiative. The cloud-first initiative will align with the Cloud Readiness Strategy Report submitted annually by the Agency with the FL Digital Service, Office of the Governor, and state Legislature to comply with Section 282.206, Florida Statutes.

ISSUE DETAIL: This issue requests professional managed services and support to migrate servers and applications from the State Data Center to a government class cloud-hosted provider in compliance with Section 282.206, Florida Statutes.

Currently, the Agency's goal is to adopt a cloud-first policy to move the majority of its applications and servers to the cloud. Cloud value realization involves balancing the benefits of scalability, elasticity, economy of scale, and modernized information technology infrastructure. Although initial migration cost may be greater than current expenditures, the cost will normalize over time as workloads can be balanced and economies of scale can be leveraged.

Although some cloud providers estimate savings due to sheer data size and growth for Agency and inflationary pressures, the Agency does see a need for possible cost increases in the future for cloud services.

A benefit of this request will be the return on investment for Disaster Recovery (allowing for greater redundancy, failover), reliability, high availability, and dynamic and flexible information technology services on-demand in a much more efficient manner.

FISCAL IMPACT: This issue requests recurring funds of \$850,000 in the Cloud Computing Services appropriation category (100787) in the Administrative Trust Fund (2021) in the Administration and Support budget entity (68200000) for the Division of Information Technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD-FIRST INITIATIVE				36217C0

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Administration and Support (68200000)				
Program Component (1603000000)				
Cloud Computing Services (100787)				
Administrative Trust Fund (2021 - 1)	\$850,000	\$0	\$850,000	\$0
Issue Total	\$850,000	\$0	\$850,000	\$0

AGENCY-WIDE SECURITY SYSTEM				36260C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	650,000	650,000		2021 1

AGENCY ISSUE NARRATIVE:
 2024-2025 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: Agency-Wide Security System

ISSUE SUMMARY: This issue requests non-recurring funds of \$650,000 in order to support an Agency-wide security system. These services will perform continual monitoring from one system for all the Agency's office locations for five years of camera surveillance, emergency operations, badge readers, door security, and visitor security.

ISSUE DETAIL: Currently, the Agency has non-integrated and dated cameras that must be replaced for security hardware and software compliance. The current system is not cloud-first compliant. The funds will be used for installation and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
AGENCY-WIDE SECURITY SYSTEM							36260C0

configuration of the system as well as ongoing support with service level agreement requirements thereby creating a holistic solution for the Agency enterprise.

With the current non-compliant security cloud system, a replacement is needed, and maintenance, among other items, is cost-prohibitive. Audits and other findings have found physical security needs to be critical for the Agency, and currently, a non-integrated system approach is not efficient. An Agency integrated system will minimize inefficiencies in monitoring and operationalizing physical security.

FISCAL IMPACT: This issue requests non-recurring budget authority of \$650,000 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 FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Administration and Support (68200000)				
Program Component (1603000000)				
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$0	\$650,000	\$650,000	\$0
Issue Total	\$0	\$650,000	\$650,000	\$0

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ENTERPRISE FINANCIAL ECOSYSTEM				
MAINTENANCE				36312C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	400,000	400,000		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ENTERPRISE FINANCIAL ECOSYSTEM							
MAINTENANCE							36312C0

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 non-recurring funds of \$400,000 in order to support the maintenance of the Enterprise Financial System.

Staff augmentation services are used to maintain, support, and enhance SunFocus and other applications/modules existing in the Agency for Health Care Administration's (AHCA/Agency) financial system that is 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 a web-based financial system called SunFocus. The SunFocus 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 2023-2024, non-recurring funds were requested and appropriated to support a transition from Project to Operations and 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. In addition to maintenance, the SunFocus staff augmentation resources are needed to continue 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), and trust fund analysis process and to support integration with the Department of Financial Services.

The following are the staff augmentation resources and services needed:

The Agency completed the final year of a five-year project transitioning all necessary financial systems as described above in the Summary to the web-based financial system (SunFocus) and developing integration standards for connecting future applications, including interconnections with systems that reside outside the AHCA. The following are the staff augmentation resources and services needed for Fiscal Year 2024-2025.

Project Management Professional (PMP) Certified Project Manager: (1) Advanced @ \$110.00 per hour X 1,000 hours = \$110,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ENTERPRISE FINANCIAL ECOSYSTEM							
MAINTENANCE							36312C0

Business Analyst to support development of process flows, system documentation, and client testing and acceptance; requirements analysis, testing, and documentation activities; and ensure capabilities and functionalities: (1) Analyst @ \$80.00 per hour X 1,000 hours = \$80,000

(2) Advanced Application Developers to maintain and enhance the system as well as ensure Health Insurance Portability and Accountability Act (HIPAA) and Payment Card Industry (PCI) compliance: \$105 per hour x 1,000 hours = \$210,000

If this issue is not funded, the Agency 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 non-recurring budget authority of \$400,000 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 FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Administration and Support (68200000)				
Program Component (1603000000)				
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$0	\$400,000	\$400,000	\$0
Issue Total	\$0	\$400,000	\$400,000	\$0

E-DISCOVERY SOLUTION SERVICES				36316C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	800,000	300,000		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
E-DISCOVERY SOLUTION SERVICES				36316C0

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: E-Discovery Solution Services

ISSUE SUMMARY: This issue requests funding of \$800,000, of which \$300,000 is non-recurring, in order to support E-Discovery Solution services. The Agency for Health Care Administration (Agency) currently has a State Data Center hosted Legal Discovery System that is experiencing repeated issues with system reliability and software maintenance. The funding would allow the Agency to move operations to a service-based or cloud-hosted solution in order to comply with Section 282.206, Florida Statutes.

ISSUE DETAIL: The Agency conducted a Request for Information (RFI) regarding E-Discovery solutions. Based on research, this is a request for non-recurring funds of \$300,000 for first-year vendor services for configuration purposes and any data migration that might be necessary, with recurring funds of \$500,000 annually for renewal services. These services will perform legal discovery needs and document retrieving as needed for the Agency to comply with public records statutes. If the RFI indicates a difference in funding, this request will be updated accordingly.

With the current cloud non-compliant system, a replacement is needed, and maintenance among other items, could be more sustainable and cost-prohibitive. Audits and other findings have found that the Agency's public records processing and compliance are in need of an upgrade. More timely responses for records requests will be the most significant return. An outsourced approach will have efficiency gains for the document discovery process.

FISCAL IMPACT: This issue requests budget authority of \$800,000, of which \$300,000 is non-recurring, 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 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Administration and Support (68200000)				
Program Component (1603000000)				
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$500,000	\$300,000	\$800,000	\$0
Issue Total	\$500,000	\$300,000	\$800,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ADDITIONAL FUNDING FOR THE DIVISION				
OF INFORMATION TECHNOLOGY				36327C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		325,000		2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		150,000		2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		350,000		2021 1
TOTAL: ADDITIONAL FUNDING FOR THE DIVISION				36327C0
OF INFORMATION TECHNOLOGY				
TOTAL ISSUE.....		825,000		

AGENCY ISSUE NARRATIVE:

2024-2025 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;

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: Additional Funding for the Division of Information Technology

ISSUE SUMMARY: The issue requests \$825,000 in recurring funds in the Expenses, Operating Capital Outlay (OCO), and Contracted Services appropriation categories for the Division of Information Technology (IT) due to inflationary costs over the previous fiscal years.

ISSUE DETAIL: The Agency for Health Care Administration (Agency) continues to experience inflationary rates in procurement and renewals of IT items such as network security devices (switches and routers), software renewals, and other items. The Division of Information Technology within the Agency is responsible for developing, maintaining, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ADDITIONAL FUNDING FOR THE DIVISION				
OF INFORMATION TECHNOLOGY				36327C0

procuring information technology resources. Each year for contract renewals, either for services or software, the Agency negotiates rates and costs downward. However, cost increase requests are rising with IT vendors. While the Agency wins some concessions, the rates are still higher than the procurement costs from the previous fiscal year. Over the last three years, initial estimates show that the Agency has been experiencing cost increases in contracted services approaching new highs as well as software expense and OCO costs. However, the Agency's IT budget has not increased to manage the inflationary cost increases.

The Agency continues to negotiate rates and explore where IT services can be reduced through its procurement processes. Costs will be tracked for analysis and forecasting purposes. The software renewals are mission critical to the Agency's normal IT maintenance and support.

FISCAL IMPACT: This issue requests recurring budget authority of \$825,000 [\$325,000 in the Expenses (040000), \$150,000 in the Operating Capital Outlay (060000), and \$350,000 in the Contracted Services (100777) appropriation categories] in the Administrative Trust Fund (2021) in the Administration and Support budget entity (68200000) for the Division of Information Technology.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Administration and Support (68200000)				
Program Component (1603000000)				
Expenses (040000)				
Administrative Trust Fund (2021 - 1)	\$325,000	\$0	\$325,000	\$0
Operating Capital Outlay (060000)				
Administrative Trust Fund (2021 - 1)	\$150,000	\$0	\$150,000	\$0
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$350,000	\$0	\$350,000	\$0
Issue Total	\$825,000	\$0	\$825,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	904,439			1000
TRUST FUNDS	14,806,278	1,750,000		2000
TOTAL POSITIONS.....	76.00			
TOTAL PROG COMP.....	15,710,717	1,750,000		
TOTAL SALARY RATE.....	4,845,628			
=====				
TOTAL: PGM: ADMIN AND SUPPORT				68200000
BY FUND TYPE				
GENERAL REVENUE FUND	5,024,035			1000
TRUST FUNDS	35,173,440	1,750,000		2000
TOTAL POSITIONS.....	261.00			
TOTAL DIVISION.....	40,197,475	1,750,000		
TOTAL SALARY RATE.....	16,763,683			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND -MATCH	69,646,079			1000 2
MEDICAL CARE TRUST FUND -FEDERL	174,791,907			2474 3
TOTAL APPRO.....	244,437,986			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,238,220			1000 2
GRANTS AND DONATIONS TF -STATE	1,037,387			2339 1
MEDICAL CARE TRUST FUND -FEDERL	3,124,860			2474 3
TOTAL APPRO.....	5,400,467			
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND -MATCH	6,307,243			1000 2
MEDICAL CARE TRUST FUND -FEDERL	15,744,501			2474 3
TOTAL APPRO.....	22,051,744			
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND -MATCH	7,667,259			1000 2
MEDICAL CARE TRUST FUND -FEDERL	19,146,397			2474 3
TOTAL APPRO.....	26,813,656			
MEDIKIDS				102340
GENERAL REVENUE FUND -MATCH	14,565,033			1000 2
GRANTS AND DONATIONS TF -STATE	36,341,568			2339 1
-MATCH	4,128,719			2339 2
TOTAL GRANTS AND DONATIONS TF	40,470,287			2339

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
CHILDREN SPECIAL HLTH CARE							68500100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDIKIDS							102340
MEDICAL CARE TRUST FUND -FEDERL		36,084,354					2474 3
TOTAL APPRO.....		91,119,674					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND -MATCH		49,447,098					1000 2
GRANTS AND DONATIONS TF -MATCH		1,243,544					2339 2
MEDICAL CARE TRUST FUND -FEDERL		122,887,121					2474 3
TOTAL APPRO.....		173,577,763					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		563,401,290					
NONRECURRING EXPENDITURES							2100000
CHILDREN'S SPECIAL HEALTH CARE							2103001
SPECIAL CATEGORIES							100000
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		181,504-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		458,496-					2474 3
TOTAL APPRO.....		640,000-					
FLORIDA KIDCARE COVERAGE FOR LAWFULLY RESIDING CHILDREN							2103002
SPECIAL CATEGORIES							100000
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		235,424-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		564,576-					2474 3
TOTAL APPRO.....		800,000-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
WORKLOAD				3000000
CHILDREN'S SPECIAL HEALTH CARE				3001780
SPECIAL CATEGORIES				100000
G/A-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND -MATCH	12,423,425			1000 2
MEDICAL CARE TRUST FUND -FEDERL	22,020,960			2474 3
TOTAL APPRO.....	34,444,385			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	453,915			1000 2
GRANTS AND DONATIONS TF -STATE	562,087-			2339 1
MEDICAL CARE TRUST FUND -FEDERL	933,090			2474 3
TOTAL APPRO.....	824,918			
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND -MATCH	270,779			1000 2
MEDICAL CARE TRUST FUND -FEDERL	53,641			2474 3
TOTAL APPRO.....	324,420			
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND -MATCH	1,521,324			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,888,966			2474 3
TOTAL APPRO.....	4,410,290			
MEDIKIDS				102340
GENERAL REVENUE FUND -MATCH	13,513,303			1000 2
GRANTS AND DONATIONS TF -STATE	26,741,358-			2339 1
-MATCH	4,010,758			2339 2
TOTAL GRANTS AND DONATIONS TF	22,730,600-			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>CHILDREN SPECIAL HLTH CARE</u>				68500100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
WORKLOAD				3000000
CHILDREN'S SPECIAL HEALTH CARE				3001780
SPECIAL CATEGORIES				100000
MEDIKIDS				102340
MEDICAL CARE TRUST FUND -FEDERL		31,250,986		2474 3
	=====	=====	=====	
TOTAL APPRO.....		22,033,689		
	=====	=====	=====	
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND -MATCH		50,807,698		1000 2
GRANTS AND DONATIONS TF -MATCH		2,226,805		2339 2
MEDICAL CARE TRUST FUND -FEDERL		117,562,067		2474 3
	-----	-----	-----	
TOTAL APPRO.....		170,596,570		
	=====	=====	=====	
TOTAL: CHILDREN'S SPECIAL HEALTH CARE				3001780
TOTAL ISSUE.....		232,634,272		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 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; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Children's Special Health Care

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in the Children's Special Health Care budget entity for the Florida KidCare program workload by \$232,634,272 as agreed upon in the August 2023 Social Services Estimating Conference (SSEC) for KidCare Expenditures.

ISSUE DETAIL: KidCare (Title XXI of the Social Security Act) is the state's Children's Health Insurance Program (CHIP) for uninsured, low-income children under the age of 19 with family incomes up to 300 percent of the federal poverty level

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780

(FPL). KidCare consists of four programs: MediKids, Florida Healthy Kids (FHK), Children's Medical Services (CMS), and Medicaid for Kids. MediKids provides health care coverage for children ages 1 through 4 and is administered by the AHCA. FHK provides health care coverage for children ages 5 through 18 and is administered by the Florida Healthy Kids Corporation. CMS is a health care plan for children from birth through age 18 with special health care needs and is administered by the Department of Health (DOH) for physical health services and the Department of Children and Families (DCF) for behavioral health services. Medicaid for Kids provides medical coverage for children from birth through age 18 who qualify for the program's low-income eligibility requirement. KidCare is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The forecasts are based on historical information; trends; caseload growth; utilization; federal financial participation (FFP) rates; and anticipated events and assume that current law and current administrative practices are in effect unless otherwise decided by the conference or law. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2024-2025 for the KidCare program must be adjusted for workload as agreed upon at the August 2023 SSEC for KidCare Expenditures.

FISCAL IMPACT: This issue requests an adjustment in budget authority of \$232,634,272 in the Children's Special Health Care budget entity (68500100) for workload as agreed upon at the August 2023 SSEC for KidCare Expenditures as follows.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Children's Special Health Care (68500100)				
G/A-Florida Healthy Kids Corp (100031)				
General Revenue Fund (1000 - 2)	\$12,423,425	\$0	\$12,423,425	\$0
Medical Care Trust Fund (2474 - 3)	\$22,020,960	\$0	\$22,020,960	\$0
Contracted Services (100777)				
General Revenue Fund (1000 - 2)	\$453,915	\$0	\$453,915	\$0
Grants and Donations Trust Fund (2339 - 1)	(\$562,087)	\$0	(\$562,087)	\$0
Medical Care Trust Fund (2474 - 3)	\$933,090	\$0	\$933,090	\$0
G/A-Contracted Services-FHK Admin (100784)				
General Revenue Fund (1000 - 2)	\$270,779	\$0	\$270,779	\$0
Medical Care Trust Fund (2474 - 3)	\$53,641	\$0	\$53,641	\$0
G/A-Florida Healthy Kids Dental (102336)				
General Revenue Fund (1000 - 2)	\$1,521,324	\$0	\$1,521,324	\$0
Medical Care Trust Fund (2474 - 3)	\$2,888,966	\$0	\$2,888,966	\$0
MediKids (102340)				

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
General Revenue Fund (1000 - 2)	\$13,513,303	\$0	\$13,513,303	\$0			
Grants and Donations Trust Fund (2339 - 1)	(\$26,741,358)	\$0	(\$26,741,358)	\$0			
Grants and Donations Trust Fund (2339 - 2)	\$4,010,758	\$0	\$4,010,758	\$0			
Medical Care Trust Fund (2474 - 3)	\$31,250,986	\$0	\$31,250,986	\$0			
Children's Medical Services Network (102342)							
General Revenue Fund (1000 - 2)	\$50,807,698	\$0	\$50,807,698	\$0			
Grants and Donations Trust Fund (2339 - 2)	\$2,226,805	\$0	\$2,226,805	\$0			
Medical Care Trust Fund (2474 - 3)	\$117,562,067	\$0	\$117,562,067	\$0			
Issue Total	\$232,634,272	\$0	\$232,634,272	\$0			

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	227,444,448						1000
TRUST FUNDS	567,151,114						2000
TOTAL PROG COMP.....	794,595,562						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		32,467,686					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		3,096,902					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		390,534					2474 1
-MATCH		18,206,937					2474 2
-FEDERL		25,850,873					2474 3

TOTAL MEDICAL CARE TRUST FUND		44,448,344					2474
=====							
TOTAL POSITIONS.....		623.00					
TOTAL APPRO.....		47,545,246					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		141,475					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		88,491					2474 2
-FEDERL		3,318,546					2474 3

TOTAL MEDICAL CARE TRUST FUND		3,407,037					2474
=====							
TOTAL APPRO.....		3,548,512					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		909,865					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		22,531					2474 1
-MATCH		417,619					2474 2
-FEDERL		6,215,970					2474 3

TOTAL MEDICAL CARE TRUST FUND		6,656,120					2474
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		7,565,985					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		45,391					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		105,328					2474 2
-FEDERL		115,938					2474 3

TOTAL MEDICAL CARE TRUST FUND		221,266					2474
=====							
TOTAL APPRO.....		266,657					
=====							
SPECIAL CATEGORIES							100000
PHARMACEUTICAL EXPENSE AST							100549
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		38,459					1000 2
MEDICAL CARE TRUST FUND -FEDERL		38,459					2474 3

TOTAL APPRO.....		76,918					
=====							
CONT NRSNG HOME AUD PRG							100693
GENERAL REVENUE FUND -MATCH		827,653					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		150,721					2474 2
-FEDERL		978,374					2474 3

TOTAL MEDICAL CARE TRUST FUND		1,129,095					2474
=====							
TOTAL APPRO.....		1,956,748					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000					1000 1
-MATCH		17,378,078					1000 2
TOTAL GENERAL REVENUE FUND		17,628,078					1000
GRANTS AND DONATIONS TF -STATE		2,000,000					2339 1
-MATCH		1,714,604					2339 2
-FEDERL		355,931					2339 3
TOTAL GRANTS AND DONATIONS TF		4,070,535					2339
MEDICAL CARE TRUST FUND -MATCH		20,662,168					2474 2
-FEDERL		55,965,264					2474 3
TOTAL MEDICAL CARE TRUST FUND		76,627,432					2474
TOTAL APPRO.....		98,326,045					
CANADIAN RX IMPORT PROG							102084
GRANTS AND DONATIONS TF -STATE		15,000,000					2339 1
FL HEALTH CARE CONNECTION							102085
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
-MATCH		6,553,166					1000 2
TOTAL GENERAL REVENUE FUND		11,553,166					1000
MEDICAL CARE TRUST FUND -MATCH		2,184,388					2474 2
-FEDERL		50,654,229					2474 3
TOTAL MEDICAL CARE TRUST FUND		52,838,617					2474
TOTAL APPRO.....		64,391,783					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND -MATCH		15,172,571					1000 2
MEDICAL CARE TRUST FUND -MATCH		2,712,046					2474 2
-FEDERL		50,965,485					2474 3
TOTAL MEDICAL CARE TRUST FUND		53,677,531					2474
TOTAL APPRO.....		68,850,102					
SEAS - FX							102087
GENERAL REVENUE FUND -MATCH		731,000					1000 2
MEDICAL CARE TRUST FUND -MATCH		243,667					2474 2
-FEDERL		8,771,995					2474 3
TOTAL MEDICAL CARE TRUST FUND		9,015,662					2474
TOTAL APPRO.....		9,746,662					
CORE - FX							102088
GENERAL REVENUE FUND -MATCH		2,807,255					1000 2
MEDICAL CARE TRUST FUND -MATCH		935,752					2474 2
-FEDERL		33,687,062					2474 3
TOTAL MEDICAL CARE TRUST FUND		34,622,814					2474
TOTAL APPRO.....		37,430,069					
PSM - FX							102089
GENERAL REVENUE FUND -MATCH		2,517,901					1000 2
MEDICAL CARE TRUST FUND -MATCH		839,300					2474 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PSM - FX							102089
MEDICAL CARE TRUST FUND -FEDERL		29,766,174					2474 3
TOTAL MEDICAL CARE TRUST FUND		30,605,474					2474
TOTAL APPRO.....		33,123,375					
UOC - FX							102090
GENERAL REVENUE FUND -MATCH		4,628,735					1000 2
MEDICAL CARE TRUST FUND -MATCH		1,542,912					2474 2
-FEDERL		28,463,667					2474 3
TOTAL MEDICAL CARE TRUST FUND		30,006,579					2474
TOTAL APPRO.....		34,635,314					
PBM - FX							102091
GENERAL REVENUE FUND -MATCH		621,359					1000 2
MEDICAL CARE TRUST FUND -MATCH		207,120					2474 2
-FEDERL		7,456,311					2474 3
TOTAL MEDICAL CARE TRUST FUND		7,663,431					2474
TOTAL APPRO.....		8,284,790					
MEDICAID PEER REVIEW							102093
GENERAL REVENUE FUND -MATCH		1,093,903					1000 2
MEDICAL CARE TRUST FUND -MATCH		275,236					2474 2
-FEDERL		4,128,112					2474 3
TOTAL MEDICAL CARE TRUST FUND		4,403,348					2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDICAID PEER REVIEW							102093
TOTAL APPRO.....		5,497,251					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		164,721					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		22,768					2474 2
-FEDERL		187,373					2474 3

TOTAL MEDICAL CARE TRUST FUND		210,141					2474
=====							
TOTAL APPRO.....		374,862					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		26,165					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		77,249					2474 2
-FEDERL		103,414					2474 3

TOTAL MEDICAL CARE TRUST FUND		180,663					2474
=====							
TOTAL APPRO.....		206,828					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		72,648					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		1,325					2474 1
-MATCH		56,752					2474 2
-FEDERL		97,657					2474 3

TOTAL MEDICAL CARE TRUST FUND		155,734					2474
=====							
TOTAL APPRO.....		228,382					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	623.00			
TOTAL ISSUE.....	437,105,529			
TOTAL SALARY RATE.....	32,467,686			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	1,621,872			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	127,865			1000 2
=====				
MEDICAL CARE TRUST FUND -STATE	16,159			2474 1
-MATCH	752,134			2474 2
-FEDERL	1,067,972			2474 3

TOTAL MEDICAL CARE TRUST FUND	1,836,265			2474
=====				
TOTAL APPRO.....	1,964,130			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,964,130			
TOTAL SALARY RATE.....	1,621,872			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		28,234		1000 2
MEDICAL CARE TRUST FUND -MATCH		3,903		2474 2
-FEDERL		32,117		2474 3
TOTAL MEDICAL CARE TRUST FUND		36,020		2474
TOTAL APPRO.....		64,254		
FLORIDA RETIREMENT SYSTEMS				1001215
CONTRIBUTIONS FOR FY 2023-24				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH		35,232		1000 2
MEDICAL CARE TRUST FUND -STATE		4,452		2474 1
-MATCH		207,246		2474 2
-FEDERL		294,273		2474 3
TOTAL MEDICAL CARE TRUST FUND		505,971		2474
TOTAL APPRO.....		541,203		
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
MEDICAL CARE TRUST FUND -STATE		96		2474 1
-MATCH		4,132		2474 2
-FEDERL		7,110		2474 3
TOTAL MEDICAL CARE TRUST FUND		11,338		2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		11,338		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		365,394		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		69,533		1000 2
MEDICAL CARE TRUST FUND -FEDERL		263,450		2474 3
TOTAL APPRO.....		332,983		
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		332,983		
TOTAL SALARY RATE.....		365,394		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0082 001		76,255					
C0083 001		289,139					
TOTAL SALARY RATE		365,394					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							69,533
2474 MEDICAL CARE TRUST FUND							263,450
							<u>332,983</u>

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NONRECURRING EXPENDITURES							2100000
STATEWIDE MEDICAID MANAGED CARE							
PROCUREMENT SUPPORT							2103003
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -MATCH		1,250,000-					2474 2
-FEDERL		1,250,000-					2474 3
TOTAL MEDICAL CARE TRUST FUND		2,500,000-					2474
TOTAL APPRO.....		2,500,000-					
FLORIDA MEDICAID MANAGEMENT							
INFORMATION SYSTEM (FMMIS)							2103008
SPECIAL CATEGORIES							100000
FL HEALTH CARE CONNECTION							102085
GENERAL REVENUE FUND -MATCH		6,553,166-					1000 2
MEDICAL CARE TRUST FUND -MATCH		2,184,388-					2474 2
-FEDERL		50,654,229-					2474 3
TOTAL MEDICAL CARE TRUST FUND		52,838,617-					2474
TOTAL APPRO.....		59,391,783-					
SEAS - FX							102087
GENERAL REVENUE FUND -MATCH		731,000-					1000 2
MEDICAL CARE TRUST FUND -MATCH		243,667-					2474 2
-FEDERL		8,771,995-					2474 3
TOTAL MEDICAL CARE TRUST FUND		9,015,662-					2474
TOTAL APPRO.....		9,746,662-					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HEALTH CARE SERVICES					68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					68500200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
FLORIDA MEDICAID MANAGEMENT					
INFORMATION SYSTEM (FMMIS)					2103008
SPECIAL CATEGORIES					100000
CORE - FX					102088
GENERAL REVENUE FUND	-MATCH	2,807,255-			1000 2
MEDICAL CARE TRUST FUND	-MATCH	935,752-			2474 2
	-FEDERL	33,687,062-			2474 3
TOTAL MEDICAL CARE TRUST FUND		34,622,814-			2474
TOTAL APPRO.....		37,430,069-			
PSM - FX					102089
GENERAL REVENUE FUND	-MATCH	2,517,901-			1000 2
MEDICAL CARE TRUST FUND	-MATCH	839,300-			2474 2
	-FEDERL	29,766,174-			2474 3
TOTAL MEDICAL CARE TRUST FUND		30,605,474-			2474
TOTAL APPRO.....		33,123,375-			
UOC - FX					102090
GENERAL REVENUE FUND	-MATCH	4,628,735-			1000 2
MEDICAL CARE TRUST FUND	-MATCH	1,542,912-			2474 2
	-FEDERL	28,463,667-			2474 3
TOTAL MEDICAL CARE TRUST FUND		30,006,579-			2474
TOTAL APPRO.....		34,635,314-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA MEDICAID MANAGEMENT				
INFORMATION SYSTEM (FMMIS)				2103008
SPECIAL CATEGORIES				100000
PBM - FX				102091
GENERAL REVENUE FUND -MATCH		621,359-		1000 2
MEDICAL CARE TRUST FUND -MATCH		207,120-		2474 2
-FEDERL		7,456,311-		2474 3
TOTAL MEDICAL CARE TRUST FUND		7,663,431-		2474
TOTAL APPRO.....		8,284,790-		
TOTAL: FLORIDA MEDICAID MANAGEMENT				2103008
INFORMATION SYSTEM (FMMIS)				
TOTAL ISSUE.....		182,611,993-		
ASSESSMENT OF THE FLORIDA MEDICAID				
MANAGEMENT INFORMATION SYSTEM				
(FMMIS)				2103025
SPECIAL CATEGORIES				100000
FL HEALTH CARE CONNECTION				102085
GENERAL REVENUE FUND -STATE		5,000,000-		1000 1
ADDITIONAL FUNDING FOR THE MEDICAID				
PROGRAM				2103061
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		350,000-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		350,000-		2474 3
TOTAL APPRO.....		700,000-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SICKLE CELL DISEASE MEDICATIONS, TREATMENT, AND SCREENING CH 2023-258, LOF (SB 1352)				2103092
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		250,000-		1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		23,177		1000 2
MEDICAL CARE TRUST FUND -FEDERL		87,817		2474 3
TOTAL APPRO.....		110,994		
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							23,177
2474 MEDICAL CARE TRUST FUND							87,817
							<u>110,994</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ADDITIONAL FUNDING FOR MEDICAID				
PROCUREMENT STAFFING				3000A30
SALARY RATE				000000
SALARY RATE.....		96,602		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		71,920		1000 2
MEDICAL CARE TRUST FUND -FEDERL		71,920		2474 3
TOTAL APPRO.....		143,840		
=====				
TOTAL: ADDITIONAL FUNDING FOR MEDICAID				3000A30
PROCUREMENT STAFFING				
TOTAL ISSUE.....		143,840		
TOTAL SALARY RATE.....		96,602		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 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: Additional Funding for Medicaid Procurement Staffing

ISSUE SUMMARY: This issue requests additional salary rate of 96,602 and recurring budget authority of \$143,840 in order to reclassify three positions to support competitive pay and new workload for the Bureau of Purchasing and Contract Administration.

ISSUE DETAIL: Due to upcoming critical procurements and new contracts that the Agency must obtain at the direction of the 2023 Florida Legislature and to provide ongoing support for the recurring procurements relating to the Statewide Medicaid Managed Care (SMMC) program as well as the Florida Health Care Connections (FX) program, the Agency requests that three positions be reclassified to provide additional professional procurement positions to serve as procurement officers during concurrent and overlapping procurement processes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ADDITIONAL FUNDING FOR MEDICAID				
PROCUREMENT STAFFING				3000A30

FISCAL IMPACT: This issue requests additional salary rate of 96,602 and budget authority of \$143,840 [\$71,920 in the General Revenue Fund (1000) and \$71,920 in the Medical Care Trust Fund (2474)] in the Salaries and Benefits appropriation category (010000) in the Executive Direction and Support Services budget entity (68500200) to reclassify positions to support the Agency's procurement office.

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.

CURRENT:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY
Government Operations Consultant II	2236	023	44,194	\$65,805
Human Services Program Records Analyst	5864	015	32,886	\$48,967
Human Services Program Specialist	5877	020	36,318	\$54,077

Proposed:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY
Government Analyst II	2225	026	75,000	\$111,675
Government Analyst II	2225	026	75,000	\$111,675
Operations Review Specialist	2239	024	60,000	\$89,340

BUDGET IMPACT:

	RATE	ANNUAL SALARY
Government Analyst II	30,806	\$45,870
Government Analyst II	42,114	\$62,708
Operations Review Specialist	23,682	\$35,262

Total 96,602 \$143,840

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$ 71,920	\$0	\$ 71,920	\$0
Medical Care Trust Fund (2474 - 3)	\$ 71,920	\$0	\$ 71,920	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ADDITIONAL FUNDING FOR MEDICAID				
PROCUREMENT STAFFING				3000A30

Issue Total \$143,840 \$0 \$143,840 \$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1012 001	0.00	96,602		20,499	117,101	0.00	117,101
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,550
2474 MEDICAL CARE TRUST FUND							58,551
	0.00	96,602		20,499	117,101		117,101
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,370
2474 MEDICAL CARE TRUST FUND							13,369
							<u>143,840</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ADDITIONAL FUNDING FOR THE PROGRAM				
OF ALL-INCLUSIVE CARE FOR THE				
ELDERLY (PACE) STAFFING				3000A40
SALARY RATE				000000
SALARY RATE.....		106,440		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		79,245		1000 2
MEDICAL CARE TRUST FUND -FEDERL		79,245		2474 3

TOTAL APPRO.....		158,490		
=====				
TOTAL: ADDITIONAL FUNDING FOR THE PROGRAM				3000A40
OF ALL-INCLUSIVE CARE FOR THE				
ELDERLY (PACE) STAFFING				
TOTAL ISSUE.....		158,490		
TOTAL SALARY RATE.....		106,440		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 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: Additional Funding for the Program of All-Inclusive Care for the Elderly (PACE) Staffing

ISSUE SUMMARY: This issue requests additional salary rate of 106,440 and recurring budget authority of \$158,490 in order to reclassify three positions to support competitive pay and new workload for managing the growth of the PACE program.

ISSUE DETAIL: In recent years, there has been a steady growth in new PACE programs and allocated slots for new and existing programs, which are approved by the Florida Legislature. Due to this growth, the Agency has seen a substantial increase in workload as new PACE programs move through the application and implementation process and existing organizations expand. Currently, the Agency contracts with seven PACE organizations and there are three more moving

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
ADDITIONAL FUNDING FOR THE PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) STAFFING							3000A40

through the process to become operational. These new reclassified positions will be responsible for processing applications, readiness reviews, audits, contract monitoring, and other requirements related to bringing a new PACE organization onboard as well as maintaining the current PACE program.

FISCAL IMPACT: This issue requests additional salary rate of 106,440 and budget authority of \$158,490 [\$79,245 in the General Revenue Fund (1000) and \$79,245 in the Medical Care Trust Fund (2474)] in the Salaries and Benefits appropriation category (010000) in the Executive Direction and Support Services budget entity (68500200) to reclassify positions to support the PACE program.

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.

Current:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY
Regulatory Specialist I	0440	015	32,886	\$48,967
Medical/Health Care Program Analyst	5875	024	45,483	\$67,724
Medical/Health Care Program Analyst	5875	024	45,483	\$67,724
Human Services Program Specialist	5877	020	36,318	\$54,077
Human Services Program Records Analyst	5864	015	32,886	\$48,967

Proposed:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY
Government Analyst II	2225	026	65,547	\$97,599
Medical/Health Care Program Analyst	5875	024	53,351	\$79,440
Medical/Health Care Program Analyst	5875	024	53,351	\$79,440
Medical/Health Care Program Analyst	5875	024	53,351	\$79,440
Registered Nurse Consultants	5312	079	73,896	\$110,031

BUDGET IMPACT:

	RATE	ANNUAL SALARY
Government Analyst II	32,661	\$48,632
Medical/Health Care Program Analyst	7,868	\$11,716
Medical/Health Care Program Analyst	7,868	\$11,716
Medical/Health Care Program Analyst	17,033	\$25,362

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
ADDITIONAL FUNDING FOR THE PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) STAFFING							3000A40
Registered Nurse Consultants				41,010		\$61,064	
Total				106,440		\$158,490	

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$79,245	\$0	\$79,245	\$0
Medical Care Trust Fund (2474 - 3)	\$79,245	\$0	\$79,245	\$0
Issue Total	\$158,490	\$0	\$158,490	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1011 001	0.00	106,440		22,587	129,027	0.00	129,027
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							64,513
2474 MEDICAL CARE TRUST FUND							64,514
	0.00	106,440		22,587	129,027		129,027

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
ADDITIONAL FUNDING FOR THE PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) STAFFING							3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							14,732
2474 MEDICAL CARE TRUST FUND							14,731
							158,490
							=====

ADDITIONAL FUNDING FOR LONG-TERM CARE FOR DEVELOPMENTAL DISABILITIES STAFFING							3000A50
SALARY RATE							000000
SALARY RATE.....		47,585					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH			35,427				1000 2
MEDICAL CARE TRUST FUND -FEDERL			35,427				2474 3

TOTAL APPRO.....			70,854				
			=====				
TOTAL: ADDITIONAL FUNDING FOR LONG-TERM CARE FOR DEVELOPMENTAL DISABILITIES STAFFING							3000A50
TOTAL ISSUE.....			70,854				
TOTAL SALARY RATE.....		47,585					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ADDITIONAL FUNDING FOR LONG-TERM				
CARE FOR DEVELOPMENTAL DISABILITIES				
STAFFING				3000A50

AGENCY ISSUE NARRATIVE:

2024-2025 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: Additional Funding for Long-Term Care for Developmental Disabilities Staffing

ISSUE SUMMARY: This issue requests additional salary rate of 47,585 and recurring budget authority of \$70,854 in order to reclassify two positions to support competitive pay and new workload for the implementation of the Long-Term Care for Developmental Disabilities (LTC-DD) Pilot project.

ISSUE DETAIL: The Agency was directed by the 2023 Florida Legislature to implement an LTC-DD pilot project for individuals with developmental disabilities in Statewide Medicaid Managed Care (SMMC) Regions D and I to provide coverage of comprehensive services. This issue requests additional salary rate and budget authority to reclassify two positions to support policy development, implementation, and contract monitoring of this new program.

FISCAL IMPACT: This issue requests additional salary rate of 47,585 and budget authority of \$70,854 [\$35,427 in the General Revenue Fund (1000) and \$35,427 in the Medical Care Trust Fund (2474)] in the Salaries and Benefits appropriation category (010000) in the Executive Direction and Support Services budget entity (68500200) to reclassify positions to support the LTC-DD Pilot program.

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.

Current:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY
Human Services Program Records Analyst	5864	015	32,886	\$48,967
Medical Health Care Program Analyst	5875	024	45,483	\$67,724

Proposed:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
ADDITIONAL FUNDING FOR LONG-TERM CARE FOR DEVELOPMENTAL DISABILITIES STAFFING							3000A50

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY
Government Analyst II	2225	026	65,547	\$97,599
Government Operations Consultant III	2238	025	60,407	\$89,946

BUDGET IMPACT:

	RATE	ANNUAL SALARY
Government Analyst II	32,661	\$48,632
Government Operations Consultant III	14,924	\$22,222
Total	47,585	\$70,854

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$35,427	\$0	\$35,427	\$0
Medical Care Trust Fund (2474 - 3)	\$35,427	\$0	\$35,427	\$0
Issue Total	\$70,854	\$0	\$70,854	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ADDITIONAL FUNDING FOR LONG-TERM				
CARE FOR DEVELOPMENTAL DISABILITIES				
STAFFING				3000A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1010 001	0.00	47,585		10,097	57,682	0.00	57,682
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							28,841
2474 MEDICAL CARE TRUST FUND							28,841
	0.00	47,585		10,097	57,682		57,682
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,586
2474 MEDICAL CARE TRUST FUND							6,586
							70,854

ADDITIONAL FUNDING FOR FLORIDA							
HEALTH CARE CONNECTIONS (FX)							
STAFFING							3000A60
SALARY RATE							000000
SALARY RATE.....		41,608					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ADDITIONAL FUNDING FOR FLORIDA				
HEALTH CARE CONNECTIONS (FX)				
STAFFING				3000A60
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		30,977		1000 2
MEDICAL CARE TRUST FUND -FEDERL		30,977		2474 3
TOTAL APPRO.....		61,954		
TOTAL: ADDITIONAL FUNDING FOR FLORIDA				3000A60
HEALTH CARE CONNECTIONS (FX)				
STAFFING				
TOTAL ISSUE.....		61,954		
TOTAL SALARY RATE.....		41,608		

AGENCY ISSUE NARRATIVE:

2024-2025 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: Additional Funding for Florida Health Care Connections (FX) Staffing

ISSUE SUMMARY: This issue requests additional salary rate of 229,819 and recurring budget authority of \$339,772 in order to reclassify seven positions to support competitive pay and new workload for the Office of Florida Health Care Connections (FX). Three of the positions will support ongoing development and continued enhancements of FX modules; three will support the FX Provider Enrollment Credentialing program; and one will replace existing staff augmentation to transition procurement support to contract management and Advanced Planning Document (APD) support.

ISSUE DETAIL: With six interdependent modules in development, FX will require three positions to manage the administration of change management, cloud network administration and business architecture. These will provide the necessary continuity of operations, security compliance, and business and technical alignment.

The remaining three positions will support the FX Provider System Management vendor, which brings credentialing services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ADDITIONAL FUNDING FOR FLORIDA				
HEALTH CARE CONNECTIONS (FX)				
STAFFING				3000A60

These services will be centralized and will require coordination through the credentialing team between the vendor's certified Credentialing Verification Organization (CVO) and the Statewide Medicaid Managed Care (SMMC) plans. Full administration will require one manager and two support staff.

Contract management and APDs are required for continued enhanced federal financial participation (FFP). The last position is necessary for the coordination of multiple modules and for tracking both implementation and operational planning streams.

FISCAL IMPACT: This issue requests additional salary rate of 229,819 and budget authority of \$339,772 [\$69,545 in the General Revenue Fund (1000) and \$208,273 in the Administrative Trust Fund (2021) in the Administration and Support budget entity (68200000) as well as \$30,977 in the General Revenue Fund (1000) and \$30,977 in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200)] in the Salaries and Benefits appropriation category (010000) to reclassify positions in the FX area.

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.

CURRENT:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY BUDGET
Senior Human Services Program Specialist	5879	022	40,506	\$60,315
Administrative Assistant I - SES	0709	415	32,886	\$48,543
Purchasing Agent II	0812	015	32,886	\$48,543
Administrative Assistant I	0709	015	32,886	\$48,543
Administrative Assistant I	0709	015	32,886	\$48,543
Administrative Secretary	0108	012	32,886	\$48,967
Paralegal Specialist	7703	013	32,886	\$48,543

PROPOSED:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY BUDGET
Administrative Assistant III	0714	021	45,000	\$ 67,005

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
ADDITIONAL FUNDING FOR FLORIDA							
HEALTH CARE CONNECTIONS (FX)							
STAFFING							3000A60

Agency for Health Care Administrator - SES	2250	426	80,000	\$118,088
Government Analyst II	2225	026	51,320	\$ 75,754
Government Analyst II	2225	026	68,160	\$ 75,754
Information Resource Management Consultant	2119	027	68,160	\$125,469
Senior Info Tech Business Consultant II	2114	026	70,000	\$104,230
Systems Programming Consultant	2117	027	85,000	\$125,469

BUDGET IMPACT:

	RATE	ANNUAL SALARY BUDGET
Administrative Assistant III	4,495	\$ 6,692
Agency for Health Care Administrator - SES	47,114	\$69,545
Government Analyst II	18,434	\$27,211
Government Analyst II	35,274	\$27,211
Information Resource Management Consultant II	35,274	\$76,925
Senior Info Tech Business Consultant	37,114	\$55,263
Systems Programming Consultant	52,114	\$76,925
TOTAL	229,819	\$339,772

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Administration and Support (68200000)				
Program Component (1603000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 1)	\$69,545	\$0	\$69,545	\$0
Administrative Trust Fund (2021 - 1)	\$208,273	\$0	\$208,273	\$0
Budget Entity Total	\$277,818	\$0	\$277,818	\$0
Executive Direction and Support Services (68500200)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$30,977	\$0	\$30,977	\$0
Medical Care Trust Fund (2474 - 3)	\$30,977	\$0	\$30,977	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL FUNDING FOR FLORIDA				
HEALTH CARE CONNECTIONS (FX)				
STAFFING				3000A60
Budget Entity Total	\$61,954	\$0	\$61,954	\$0
Issue Total	\$339,772	\$0	\$339,772	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1007 002	0.00	41,608		8,829	50,437	0.00	50,437
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							25,218
2474 MEDICAL CARE TRUST FUND							25,219
	0.00	41,608		8,829	50,437		50,437
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,759
2474 MEDICAL CARE TRUST FUND							5,758
							<u>61,954</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ADDITIONAL FUNDING FOR DUAL SPECIAL				
NEEDS PLAN (DSNP) STAFFING				3000A70
SALARY RATE				000000
SALARY RATE.....	891,303			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	620,336			1000 2
MEDICAL CARE TRUST FUND -FEDERL	706,814			2474 3
TOTAL APPRO.....	1,327,150			
=====				
TOTAL: ADDITIONAL FUNDING FOR DUAL SPECIAL				3000A70
NEEDS PLAN (DSNP) STAFFING				
TOTAL ISSUE.....	1,327,150			
TOTAL SALARY RATE.....	891,303			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 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: Additional Funding for Dual Special Needs Plan (DSNP) Staffing

ISSUE SUMMARY: This issue requests additional salary rate of 891,303 and recurring budget authority of \$1,327,150 in order to reclassify 29 positions to support competitive pay and new workload for managing the Dual Special Needs Plans.

ISSUE DETAIL: DSNPs are a type of managed care plan whose members are eligible to receive both Medicaid and Medicare services. DSNPs are paid a capitated rate which is a per member per month rate and currently the Agency contracts with 29 DSNPs.

The federal Centers for Medicare and Medicaid Services (CMS) issued a new Medicaid and Children's Health Insurance Program (CHIP) Managed Care rule which requires state Medicaid programs to bring their Medicaid managed care contracts

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
	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>
WORKLOAD							3000000
ADDITIONAL FUNDING FOR DUAL SPECIAL							
NEEDS PLAN (DSNP) STAFFING							3000A70

into compliance with Title 42 Code of Federal Regulations Part 438. In 2022, CMS provided clarification to the Agency that Florida Medicaid DSNP contracts are subject to these requirements just like the Agency's Statewide Medicaid Managed Care (SMMC) plans are held to and must come into compliance.

All of the 29 DSNP contracts will need to be updated to account for the numerous Rule items (e.g., must abide by the State's subcontractor agreement requirements, insolvency requirements, marketing requirements, provider network adequacy standards, enrollee material requirements, performance measures, encounter data requirements, etc.). The Agency is requesting these reclassified resources to manage and monitor the additional contractual requirements set forth under the Rule. Resources are needed for contract management and compliance coordination and monitoring of quality performance and encounter data components of the new requirements.

FISCAL IMPACT: This issue requests additional salary rate of 891,303 and budget authority of \$1,327,150 [\$620,336 in the General Revenue Fund (1000) and \$706,814 in the Medical Care Trust Fund (2474)] in the Salaries and Benefits appropriation category (010000) in the Executive Direction and Support Services budget entity (68500200) to reclassify positions in the Dual Eligible Special Needs Plan area.

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.

Current:

Class Titles	CC	PG	RATE	ANNUAL SALARY
Senior Human Services Program Specialist	5879	022	40,506	\$60,314
Regulatory Specialist I	0440	015	32,886	\$48,967
Administrative Secretary	0108	012	32,886	\$48,967
Administrative Secretary	0108	012	32,886	\$48,967
Clerk Specialist	0003	007	32,886	\$48,967
Clerk Specialist	0003	007	32,886	\$48,967
Human Services Program Specialist	5877	020	36,318	\$54,077
Human Services Program Specialist	5877	020	36,318	\$54,077
Administrative Secretary	0108	012	32,886	\$48,967
Administrative Secretary	0108	012	32,886	\$48,967
Administrative Secretary	0108	012	32,886	\$48,967
Human Services Program Records Analyst	5864	015	32,886	\$48,967
Administrative Secretary	0108	012	32,886	\$48,967
Government Operations Consultant I	2234	021	39,575	\$58,927
Medical/Health Care Program Analyst	5875	024	45,483	\$67,724
Government Operations Consultant I	2234	021	38,322	\$57,062
Administrative Secretary	0108	012	34,160	\$50,864

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ADDITIONAL FUNDING FOR DUAL SPECIAL				
NEEDS PLAN (DSNP) STAFFING				3000A70

Government Operations Consultant II	2236	023	42,941	\$63,940
Human Services Analyst	5868	017	32,886	\$48,967
Administrative Secretary	0108	012	32,886	\$48,967
Administrative Secretary	0108	012	32,886	\$48,967
Senior Human Services Program Specialist	5879	022	40,506	\$60,314
Operations Review Specialist	2239	024	48,439	\$72,126
Administrative Assistant I	0709	015	32,886	\$48,967
Administrative Assistant I	0709	015	32,886	\$48,967
Human Services Program Records Analyst	5864	015	32,886	\$48,967
Clerk Specialist	0003	007	32,886	\$48,967

Proposed:

Class Title	CC	PG	RATE	ANNUAL SALARY
Government Analyst II	5875	026	65,547	\$97,599
Government Analyst II	5875	026	51,320	\$76,416
Government Analyst II	5875	026	65,547	\$97,599
Government Analyst II	5875	026	65,547	\$97,599
Government Analyst II	5875	026	75,000	\$111,675
Government Analyst II	5875	026	75,000	\$111,675
Government Analyst II	5875	026	65,547	\$97,599
Government Analyst II	5875	026	65,547	\$97,599
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	53,677	\$79,925
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	60,407	\$89,946
Government Operations Consultant III	2238	025	60,407	\$89,946
Medical/Health Care Program Analyst	5875	024	53,351	\$79,440
Registered Nurse Consultant	5312	079	73,896	\$110,031
Registered Nurse Consultant	5312	079	73,896	\$110,031
Registered Nurse Consultant	5312	079	73,896	\$110,031
Registered Nurse Consultant	5312	079	73,896	\$110,031
Registered Nurse Consultant	5312	079	73,896	\$110,031

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
ADDITIONAL FUNDING FOR DUAL SPECIAL NEEDS PLAN (DSNP) STAFFING							3000A70
Total				891,303		\$1,327,151	

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$620,336	\$0	\$620,336	\$0
Medical Care Trust Fund (2474 - 3)	\$706,814	\$0	\$706,814	\$0
Issue Total	\$1,327,150	\$0	\$1,327,150	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1009 001	0.00	891,303		189,135	1,080,438	0.00	1,080,438
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							504,997
2474 MEDICAL CARE TRUST FUND							575,441
	0.00	891,303		189,135	1,080,438		1,080,438

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
ADDITIONAL FUNDING FOR DUAL SPECIAL NEEDS PLAN (DSNP) STAFFING							3000A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							115,339
2474 MEDICAL CARE TRUST FUND							131,373
							<u>1,327,150</u>
							=====

ADDITIONAL FUNDING FOR BEHAVIORAL HEALTH REDESIGN STAFFING							3000A90
SALARY RATE							000000
SALARY RATE.....		17,466					
		=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH			13,003				1000 2
MEDICAL CARE TRUST FUND -FEDERL			13,003				2474 3
			-----	-----	-----		
TOTAL APPRO.....			26,006				
			=====	=====	=====		
TOTAL: ADDITIONAL FUNDING FOR BEHAVIORAL HEALTH REDESIGN STAFFING							3000A90
TOTAL ISSUE.....			26,006				
TOTAL SALARY RATE.....		17,466					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ADDITIONAL FUNDING FOR BEHAVIORAL				
HEALTH REDESIGN STAFFING				3000A90

AGENCY ISSUE NARRATIVE:

2024-2025 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: Additional Funding for Behavioral Health Redesign Staffing

ISSUE SUMMARY: This issue requests additional salary rate of 17,466 and recurring budget authority of \$26,006 in order to reclassify one position to support competitive pay and new workload for managing the Agency's behavioral health redesign including the supportive housing pilot.

ISSUE DETAIL: The Agency intends to propose and implement new programs and policies related to the Medicaid behavioral health delivery system which will increase access, improve quality, provide multiple levels of innovative preventive care, and reduce the incidence of high-end behavioral health services (e.g., Baker Act) while improving the quality of care across the care continuum. Included in the initial phase of this redesign are new federal waiver components including expansion of the Agency's existing supportive housing pilot. This additional staff person would assist with policy development, program implementation and maintenance.

FISCAL IMPACT: This issue requests additional salary rate of 17,466 and budget authority of \$26,006 [\$13,003 in the General Revenue Fund (1000) and \$13,003 in the Medical Care Trust Fund (2474)] in the Salaries and Benefits appropriation category (010000) in the Executive Direction and Support Services budget entity (68500200) to reclassify positions related to the Agency's behavioral health redesign.

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.

CURRENT:

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY
Government Operations Consultant II	2236	023	42,941	\$63,940

PROPOSED:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
ADDITIONAL FUNDING FOR BEHAVIORAL							
HEALTH REDESIGN STAFFING							3000A90

CLASS TITLE	CC	PG	RATE	ANNUAL SALARY
Government Operations Consultant III	2238	025	60,407	\$89,946

BUDGET IMPACT:

	RATE	ANNUAL SALARY
Government Operations Consultant III	17,466	\$26,006

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$13,003	\$0	\$13,003	\$0
Medical Care Trust Fund (2474 - 3)	\$13,003	\$0	\$13,003	\$0
Issue Total	\$26,006	\$0	\$26,006	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1008 001	0.00	17,466		3,706	21,172	0.00	21,172

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ADDITIONAL FUNDING FOR BEHAVIORAL				
HEALTH REDESIGN STAFFING				3000A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							10,586
2474 MEDICAL CARE TRUST FUND							10,586
	0.00	17,466		3,706	21,172		21,172
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,417
2474 MEDICAL CARE TRUST FUND							2,417
							26,006

STAFF AUGMENTATION SERVICES							3000350
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000	750,000				1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
STAFF AUGMENTATION SERVICES				3000350

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: Staff Augmentation Services

ISSUE SUMMARY: This issue requests non-recurring funds of \$750,000 in order to support new workload for managing the Agency's Medicaid program by providing additional staff support through staff augmentation contracts.

ISSUE DETAIL: This issue provides the Agency with additional staff support through staff augmentation contracts which will be split between the Health Care Finance and Data sections and the Policy, Quality, and Operations sections within the Division of Medicaid. This additional support will provide professional services to assist with staff turnover and the high workload volume the Agency is experiencing in the maintenance of current program authorities and financial management as well as the implementation of newly mandated programs and program components adopted during the 2023 legislative session.

FISCAL IMPACT: This issue requests non-recurring budget authority of \$750,000 in the Contracted Services appropriation category (100777) in the General Revenue Fund (1000) in the Executive Direction and Support Services budget entity (68500200).

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Executive Direction and Support Services (68500200)				
Contracted Services (100777)				
General Revenue Fund (1000 - 1)	\$0	\$750,000	\$750,000	\$0
Issue Total	\$0	\$750,000	\$750,000	\$0

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
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	32,504,194	32,343,706		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	137,906,420	136,962,028		2474 3
		-----	-----	-----	
TOTAL APPRO.....		170,410,614	169,305,734		
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 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. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds and return funds to taxpayers through tax relief.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (19) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Florida Medicaid Management Information System (FMMIS)

ISSUE SUMMARY: This issue requests funding of \$170,410,614, of which \$169,305,734 is non-recurring, for the eighth year of the Agency for Health Care Administration (AHCA/Agency) strategic modernization project, Florida Health Care Connections (FX). The implementation of Phase 3, to replace the Fiscal Agent contract, began in Fiscal Year 2022-2023 and is scheduled to complete certification in Fiscal Year 2026-2027.

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 conditions and standards for systems modularization are met. This will also ensure that the AHCA maintains enhanced levels of federal financial participation (FFP) throughout the project.

Phase 1 of the FX transformation established a foundation of professional services, support, and oversight by engaging a

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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

Strategic Enterprise Advisory Services (SEAS) vendor and an Independent Verification and Validation (IV&V) vendor.

The FX transformation is currently in Phases 2 and 3, using professional services, support, and oversight procured in Phase 1. Phase 2 establishes an interoperability and data governance structure that will ensure real-time transmission of data and a single-source-of-truth across the Medicaid Enterprise System (MES). Phase 3 is focused on replacing the current functions of FMMIS and the responsibilities of the current Medicaid Fiscal Agent. Phase 3 includes continuing the procurement and implementation necessary to acquire the functional modules to replace FMMIS and the Fiscal Agent.

Planned activities for Fiscal Year 2024-2025 include procurement, system design and development, implementation, operations, and supporting activities required to continue the FX program including:

FX Enterprise Products and Services; Operations and Maintenance of the Integration Services and Integration Platform (IS/IP); Operations and Maintenance of the Enterprise Data Warehouse (EDW); Continued Implementation of Module and 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 and Operations and Maintenance of the Core Systems module (including EDI, claims and encounters processing, and financial management); Operations and Maintenance of the Provider Services module; and Procurement and Implementation 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 \$35.5 billion Medicaid program that currently serves over 5 million Floridians. The FX helps to improve health care outcomes by making readily available comprehensive, real-time data that 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. The SEAS Vendor operates the FX Enterprise Program Management Office (EPgMO) and maintains FX standards and plans to promote consistency across FX's many vendors and projects. Operating the EPgMO entails providing oversight for the Master Program Schedule (MPS), facilitating portfolio management, managing the program-level FX Program Change, Risks, Action Items, Issues, Decisions, and Lessons Learned (CRAIDL) entries, performing monthly reporting, and providing budget forecasting support.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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

SEAS Support Services: \$9,746,661 in non-recurring funds at 90% FFP

Total: \$9,746,661

Independent Verification and Validation (IV&V) 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 projects are being developed and managed in accordance with Federal, State, and Agency requirements. IV&V services are required by federal regulation 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.

Independent Verification and Validation Services: \$3,230,996 in non-recurring funds at 90% FFP

Total: \$3,230,996

Infrastructure Implementation, Operations, and Enterprise Services

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 and to establish and operationalize an end-to-end functional testing solution for the FX Program.

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 leads integration activities to integrate FX modules and existing systems (AHCA and other HHS Agency systems). This funding also continues FX Phase 2 Infrastructure activities from the IS/IP Vendor.

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, and strengthened query and analytic capability by building a unified data repository for reporting and analytics. This funding continues FX Phase 2 Infrastructure activities from the EDW Vendor as well as related work in conjunction with the integration of new modules.

FX Enterprise Software License Initial: \$150,000 in non-recurring funds at 90% FFP

FX Enterprise Software License & Support Renewals: \$308,703 in non-recurring funds at 75% FFP

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

FX Enterprise Support Services: \$16,203,512 in non-recurring funds at 90% FFP
 FMMIS Transition Project Staffing: \$4,870,000 in non-recurring funds at 90% FFP
 FMMIS Transition Project Hardware/Software Renewals: \$2,000,000 in non-recurring funds at 75% FFP
 IS/IP Operations & Maintenance: \$6,413,763 in non-recurring funds at 75% FFP
 IS/IP Module & Existing Systems Integration: \$7,281,218 in non-recurring funds at 90% FFP
 EDW Implementation: \$4,307,634 in non-recurring funds at 90% FFP
 EDW Operations & Maintenance: \$16,935,160 in non-recurring funds at 50% FFP*
 EDW Task Orders: \$4,291,811 in non-recurring funds at 90% FFP

*50% FFP until the EDW is certified by CMS. The additional 25% FFP may be reimbursed retroactively up to two years.

Total: \$62,761,801

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: \$15,946,288 in non-recurring funds at 90% FFP
 Core Systems Module & Existing Systems Integration: \$23,478,515 in non-recurring funds at 90% FFP

Total: \$39,424,803

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 2 IS/IP implementation to improve provider identity reconciliation.

Provider Services Implementation: \$3,433,540 in non-recurring funds at 90% FFP
 Provider Services Operations & Maintenance: \$9,199,562 in non-recurring funds at 50% FFP*
 Provider Services Module & Existing Systems Integration: \$5,069,469 in non-recurring funds at 90% FFP

*50% FFP until the Provider Services Module is certified by CMS. The additional 25% FFP may be reimbursed retroactively up to two years.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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

Total: \$17,702,571

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: \$3,255,178 in non-recurring funds at 90% FFP
 UOC Operations & Maintenance: \$23,979,158 in non-recurring funds at 75% FFP
 UOC Module & Existing Systems Integration: \$2,493,990 in non-recurring funds at 90% FFP

Total: \$29,728,326

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

The PBM Module performs financial and clinical services for the fee-for-service 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 Implementation: \$1,498,095 in non-recurring funds at 90% FFP
 PBM Module & Existing Systems Integration: \$5,077,481 in non-recurring funds at 90% FFP
 PBM Legal Support Services: \$135,000 in non-recurring funds at 50% FFP

Total: \$6,710,576

Planning, Analysis, and Procurement for Phase 4

Phase 4 will run concurrently with Phase 3 and will continue with the implementation of modules not included in the Fiscal Agent contract. Phase 4 includes modules such as Third-Party Liability and Enterprise Case Management as well as the re-procurement of the services performed by the Integration Services and Integration Platform (IS/IP) Vendor.

Phase 4 Support Services: \$979,880 in recurring funds at 90% FFP
 Phase 4 Legal Support Services: \$125,000 in recurring funds at 50% FFP

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
FLORIDA MEDICAID MANAGEMENT							
INFORMATION SYSTEM (FMMIS)							36301C0

Total: \$1,104,880

FISCAL IMPACT: This issue requests budget authority of \$170,410,614, of which \$169,305,734 is non-recurring, in the Florida Health Care Connections (FX) appropriation category (102085) in the General Revenue Fund (1000) and Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200) in order to fund the FX project.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Executive Direction and Support Services (68500200)				
Florida Health Care Connections (FX) (102085)				
General Revenue Fund (1000 - 2)	\$160,488	\$32,343,706	\$32,504,194	\$0
Medical Care Trust Fund (2474 - 3)	\$944,392	\$136,962,028	\$137,906,420	\$0
Issue Total	\$1,104,880	\$169,305,734	\$170,410,614	\$0

ENSURING ACCESS TO CARE				4100000
BEHAVIORAL HEALTH REDESIGN				4100040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	150,000	150,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	150,000	150,000		2474 3
TOTAL APPRO.....	300,000	300,000		

AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ENSURING ACCESS TO CARE							4100000
BEHAVIORAL HEALTH REDESIGN							4100040

government.

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

ISSUE TITLE: Behavioral Health Redesign

ISSUE SUMMARY: This issue requests funding of \$8,562,657, of which \$300,000 is non-recurring, in order to support changes to the Medicaid Behavioral Health Program.

ISSUE DETAIL: Florida Medicaid covers a comprehensive array of behavioral health services. In regards to intensive treatment for children and the integration of physical and behavioral health care, funding is needed to support programmatic changes in order to address these areas.

The requested funds will be used to contract with a vendor to help develop and implement a tiered reimbursement model for the Statewide Inpatient Psychiatric Program based on disease and behavioral acuity. This model should incentivize in-state providers to expand capacity by increasing the reimbursement for the more difficult to treat individuals.

Funding is also needed to be able to reimburse providers who provide collaborative care between primary care and behavioral health care. Adding coverage of these services will improve the mental well-being of Floridians and avoid high-cost acute care by paying primary care doctors to spend extra time with psychiatrists in weekly patient management conferences.

FISCAL IMPACT: This issue requests budget authority of \$8,562,657, of which \$300,000 is non-recurring, [\$300,000 in the Contracted Services appropriation category (100777) in the Executive Direction and Support Services budget entity (68500200) and \$8,262,657 in the Physician and Health Care Practitioner Services (102542) and Prepaid Health Plans (102673) appropriation categories in the Medicaid Services to Individuals budget entity (68501400)] in the General Revenue Fund (1000) and Medical Care Trust Fund (2474).

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Executive Direction and Support Services (68500200)				
Contracted Services (100777)				
General Revenue Fund (1000 - 2)	\$0	\$150,000	\$150,000	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$150,000	\$150,000	\$0

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ENSURING ACCESS TO CARE							4100000
BEHAVIORAL HEALTH REDESIGN							4100040
Budget Entity Total	\$0	\$300,000	\$300,000		\$0		
Medicaid Services to Individuals (68501400)							
Physician Health Care Practitioner (102542)							
General Revenue Fund (1000 - 2)	\$521,043	\$0	\$521,043		\$0		
Medical Care Trust Fund (2474 - 2)	\$718,355	\$0	\$718,355		\$0		
Prepaid Health Plans (102673)							
General Revenue Fund (1000 - 2)	\$2,952,578	\$0	\$2,952,578		\$0		
Medical Care Trust Fund (2474 - 3)	\$4,070,681	\$0	\$4,070,681		\$0		
Budget Entity Total	\$8,262,657	\$0	\$8,262,657		\$0		
Issue Total	\$8,262,657	\$300,000	\$8,562,657		\$0		

INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - MEDICAID SERVICES							5200A60 000000
SALARY RATE							
SALARY RATE.....	2,989,961						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	2,163,430						1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,288,621						2474 3
TOTAL APPRO.....	4,452,051						
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - MEDICAID SERVICES							5200A60
TOTAL ISSUE.....	4,452,051						
TOTAL SALARY RATE.....	2,989,961						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 - MEDICAID SERVICES				5200A60

AGENCY ISSUE NARRATIVE:

2024-2025 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 - Medicaid Services

ISSUE SUMMARY: This issue requests additional salary rate of 3,013,104 and recurring budget authority of \$4,486,511 in order to support competitive pay in various bureaus in the Division of Medicaid and the Bureau of Purchasing and Contract Administration to fit critical needs at the Agency for Health Care Administration (Agency).

ISSUE DETAIL: The Agency administers the \$35.5 billion Florida Medicaid Program that currently serves over 5 million Floridians who are low-income or elderly or who have disabilities. The Division of Medicaid has seven bureaus responsible for administering the program. Managing the Medicaid program requires staff highly skilled in critical thinking, research, data analytics and financial management as well as complex customer service management. Critical areas include the development of state and federal Medicaid policy and authorities, development of reimbursement methodologies and rate setting, oversight and management of vendor contracts (including managed care contracts, financial management and actuarial contracts, and clinical contracts) to ensure program accountability as well as the provision of effective and timely customer services to the population enrolled in the Medicaid program and the approximately 150,000 providers who serve those enrolled in the Medicaid program. On average, the Division of Medicaid pays 12 percent (\$6,000) below other state agencies for comparable position titles which, with other economic challenges, has resulted in a sustained vacancy rate of over 20 percent. The Division of Medicaid is unable to recruit and retain the highly talented individuals required to operate and requests these additional financial resources to recruit and retain staff with the necessary talent to fulfill Florida's complex Medicaid program's responsibilities at an expected standard.

FISCAL IMPACT: This issue requests additional salary rate of 3,013,104 and budget authority of \$4,486,511 [\$34,460 in the Administrative Trust Fund (2021) in the Administration and Support budget entity (68200000) as well as \$2,163,430 in the General Revenue Fund (1000) and \$2,288,621 in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200)] in the Salaries and Benefits appropriation category (010000).

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 - MEDICAID SERVICES				5200A60

category because this issue is not associated with specific positions and/or salaries.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Administration and Support (68200000)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
Administrative Trust Fund (2021 - 1)	\$34,460	\$0	\$34,460	\$0
Budget Entity Total	\$34,460	\$0	\$34,460	\$0
Executive Direction and Support Services (68500200)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$2,163,430	\$0	\$2,163,430	\$0
Medical Care Trust Fund (2474 - 3)	\$2,288,621	\$0	\$2,288,621	\$0
Budget Entity Total	\$4,452,051	\$0	\$4,452,051	\$0
Issue Total	\$4,486,511	\$0	\$4,486,511	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 002	0.00	1,062,548		225,473	1,288,021	0.00	1,288,021
C1003 001	0.00	1,233,648		261,780	1,495,428	0.00	1,495,428
C1004 001	0.00	307,363		65,222	372,585	0.00	372,585
C1005 001	0.00	386,402		81,995	468,397	0.00	468,397

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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 - MEDICAID SERVICES				5200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,761,273
2474 MEDICAL CARE TRUST FUND							1,863,158
	0.00	2,989,961		634,470	3,624,431		3,624,431
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							402,157
2474 MEDICAL CARE TRUST FUND							425,463
							4,452,051

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		75,370,404	33,243,706				1000
TRUST FUNDS		351,398,993	137,112,028				2000
TOTAL POSITIONS.....	623.00						
TOTAL PROG COMP.....		426,769,397	170,355,734				
TOTAL SALARY RATE.....		38,645,917					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CASE MANAGEMENT				100311
GENERAL REVENUE FUND -MATCH	17,280			1000 2
MEDICAL CARE TRUST FUND -FEDERL	25,365			2474 3
REFUGEE ASSISTANCE TF -FEDERL	751			2579 3
TOTAL APPRO.....	43,396			
COMMUNITY MENTAL HEALTH SV				100616
GENERAL REVENUE FUND -MATCH	523,298,484			1000 2
MEDICAL CARE TRUST FUND -FEDERL	780,676,322			2474 3
REFUGEE ASSISTANCE TF -FEDERL	30,155			2579 3
TOTAL APPRO.....	1304,004,961			
DEVEL EVAL & INTERV/PART C				100919
GENERAL REVENUE FUND -MATCH	30,028			1000 2
MEDICAL CARE TRUST FUND -FEDERL	44,078			2474 3
REFUGEE ASSISTANCE TF -FEDERL	336			2579 3
TOTAL APPRO.....	74,442			
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND -MATCH	8,673,569			1000 2
GRANTS AND DONATIONS TF -MATCH	1,000,000			2339 2
TOTAL APPRO.....	9,673,569			
HEALTHY START SERVICES				101405
GENERAL REVENUE FUND -MATCH	25,574,223			1000 2
MEDICAL CARE TRUST FUND -FEDERL	37,540,839			2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HEALTHY START SERVICES							101405
TOTAL APPRO.....		63,115,062					
=====							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		89,581,960					1000 2
GRANTS AND DONATIONS TF -MATCH		85,022,977					2339 2
MEDICAL CARE TRUST FUND -FEDERL		256,305,570					2474 3
TOTAL APPRO.....		430,910,507					
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		269,305,325					1000 2
HEALTH CARE TRUST FUND -MATCH		42,300,000					2003 2
GRANTS AND DONATIONS TF -MATCH		13,360,493					2339 2
MEDICAL CARE TRUST FUND -FEDERL		547,004,002					2474 3
PUB MEDICAL ASST TF -MATCH		47,450,732					2565 2
REFUGEE ASSISTANCE TF -FEDERL		2,683,918					2579 3
TOTAL APPRO.....		922,104,470					
=====							
REGULAR DISPROP SHARE							101583
GENERAL REVENUE FUND -MATCH		8,572,833					1000 2
GRANTS AND DONATIONS TF -MATCH		113,653,877					2339 2
MEDICAL CARE TRUST FUND -FEDERL		247,960,290					2474 3
TOTAL APPRO.....		370,187,000					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		1,757,546					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,579,932					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HOSPITAL INSURANCE BENEFIT				101589
TOTAL APPRO.....		4,337,478		
=====				
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH		49,203,835		1000 2
MEDICAL CARE TRUST FUND -FEDERL		102,882,618		2474 3
PUB MEDICAL ASST TF -MATCH		20,768,022		2565 2
REFUGEE ASSISTANCE TF -FEDERL		1,672,794		2579 3
TOTAL APPRO.....		174,527,269		
=====				
OTHER FEE FOR SERVICE				102325
GENERAL REVENUE FUND -MATCH		161,576,087		1000 2
HEALTH CARE TRUST FUND -MATCH		4,840,597		2003 2
GRANTS AND DONATIONS TF -MATCH		1,743,862		2339 2
MEDICAL CARE TRUST FUND -MATCH		10,125,948		2474 2
-FEDERL		262,401,000		2474 3
TOTAL MEDICAL CARE TRUST FUND		272,526,948		2474
REFUGEE ASSISTANCE TF -FEDERL		9,620,353		2579 3
TOTAL APPRO.....		450,307,847		
=====				
PERSONAL CARE SERVICES				102538
GENERAL REVENUE FUND -MATCH		63,847,219		1000 2
MEDICAL CARE TRUST FUND -FEDERL		94,013,898		2474 3
TOTAL APPRO.....		157,861,117		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		42,631,358					1000 2
HEALTH CARE TRUST FUND -MATCH		3,543,106					2003 2
TOBACCO SETTLEMENT TF -MATCH		15,898,906					2122 2
MEDICAL CARE TRUST FUND -FEDERL		101,708,327					2474 3
PUB MEDICAL ASST TF -MATCH		7,114,334					2565 2
REFUGEE ASSISTANCE TF -FEDERL		1,506,702					2579 3
TOTAL APPRO.....		172,402,733					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		5112,077,862					1000 2
HEALTH CARE TRUST FUND -MATCH		267,137,563					2003 2
TOBACCO SETTLEMENT TF -MATCH		304,390,503					2122 2
GRANTS AND DONATIONS TF -MATCH		932,846,193					2339 2
-FEDERL		1152,471,905					2339 3
TOTAL GRANTS AND DONATIONS TF		2085,318,098					2339
MEDICAL CARE TRUST FUND -MATCH		450,000					2474 2
-FEDERL		9285,195,870					2474 3
TOTAL MEDICAL CARE TRUST FUND		9285,645,870					2474
PUB MEDICAL ASST TF -MATCH		768,190,164					2565 2
REFUGEE ASSISTANCE TF -FEDERL		16,756,647					2579 3
TOTAL APPRO.....		17839,516,707					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		54,476,582					1000 2
HEALTH CARE TRUST FUND -MATCH		23,416,496					2003 2
GRANTS AND DONATIONS TF -MATCH		171,306,776					2339 2
-FEDERL		89,037,528					2339 3
TOTAL GRANTS AND DONATIONS TF		260,344,304					2339
MEDICAL CARE TRUST FUND -MATCH		3,465,461					2474 2
-FEDERL		51,026,530					2474 3
TOTAL MEDICAL CARE TRUST FUND		54,491,991					2474
REFUGEE ASSISTANCE TF -FEDERL		2,600,027					2579 3
TOTAL APPRO.....		395,329,400					
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		827,372,329					1000 2
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH		176,856					1000 2
MEDICAL CARE TRUST FUND -FEDERL		279,914					2474 3
TOTAL APPRO.....		456,770					
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		881,197,825					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1458,818,304					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SUPPLEMENTAL MEDICAL INS							103724
TOTAL APPRO.....		2340,016,129					
=====							
MEDICAID SCHOOL REFINANCE							105445
GENERAL REVENUE FUND -MATCH		4,000,000					1000 2
MEDICAL CARE TRUST FUND -FEDERL		103,886,947					2474 3
TOTAL APPRO.....		107,886,947					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		25570,128,133					
=====							
NONRECURRING EXPENDITURES							2100000
STAND-ALONE SPECIALTY CHILDREN'S							
HOSPITALS							2103093
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		4,919,967-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		7,222,104-					2474 3
TOTAL APPRO.....		12,142,071-					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		2,931,382-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,303,026-					2474 3
TOTAL APPRO.....		7,234,408-					
=====							
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		14,148,109-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		20,768,250-					2474 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STAND-ALONE SPECIALTY CHILDREN'S HOSPITALS							2103093
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
TOTAL APPRO.....		34,916,359-					
TOTAL: STAND-ALONE SPECIALTY CHILDREN'S HOSPITALS							2103093
TOTAL ISSUE.....		54,292,838-					
HEALTH CARE SERVICES							2103097
SPECIAL CATEGORIES							100000
GRADUATE MEDICAL EDUCATION							101581
GRANTS AND DONATIONS TF -MATCH		544,770-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		799,677-					2474 3
TOTAL APPRO.....		1,344,447-					
REGULAR DISPROP SHARE							101583
GENERAL REVENUE FUND -MATCH		2,027,482-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,976,176-					2474 3
TOTAL APPRO.....		5,003,658-					
TOTAL: HEALTH CARE SERVICES							2103097
TOTAL ISSUE.....		6,348,105-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		1,784-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,618-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		78-					2579 3
TOTAL APPRO.....		4,480-					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		53,100,681					1000 2
MEDICAL CARE TRUST FUND -FEDERL		79,217,589					2474 3
REFUGEE ASSISTANCE TF -FEDERL		3,060					2579 3
TOTAL APPRO.....		132,321,330					
DEVEL EVAL & INTERV/PART C							100919
GENERAL REVENUE FUND -MATCH		30,028-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		44,079-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		336-					2579 3
TOTAL APPRO.....		74,443-					
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		33,477,906-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		49,172,614-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		244,497-					2579 3
TOTAL APPRO.....		82,895,017-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		92,683-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		136,050-					2474 3
TOTAL APPRO.....		228,733-					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		1,634,957-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,404,120-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		40,795-					2579 3
TOTAL APPRO.....		4,079,872-					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		12,975,953					1000 2
MEDICAL CARE TRUST FUND -FEDERL		19,097,471					2474 3
REFUGEE ASSISTANCE TF -FEDERL		699,924					2579 3
TOTAL APPRO.....		32,773,348					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		1,135,464					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,671,950					2474 3
TOTAL APPRO.....		2,807,414					
=====							
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		9,341,526					1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,732,367					2474 3
REFUGEE ASSISTANCE TF -FEDERL		203,431					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
PHYSICIAN/HCP SVCS							102542
TOTAL APPRO.....		23,277,324					
=====							
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		40,893,432-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		44,468,209-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		80,262-					2579 3
TOTAL APPRO.....		85,441,903-					
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		18,240,036-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,938,575-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		140,211-					2579 3
TOTAL APPRO.....		21,318,822-					
=====							
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		114,389,347					1000 2
=====							
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH		54,925-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		86,931-					2474 3
TOTAL APPRO.....		141,856-					
=====							
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		98,598,535					1000 2
MEDICAL CARE TRUST FUND -FEDERL		163,229,350					2474 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
SUPPLEMENTAL MEDICAL INS				103724
TOTAL APPRO.....	261,827,885			
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG				2301510
PROVIDERS				
TOTAL ISSUE.....	373,211,522			

AGENCY ISSUE NARRATIVE:

2024-2025 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; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Institutional and Prescribed Drug Providers

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in multiple Medicaid Services appropriation categories for the price level as agreed upon in the August 2023 Social Services Estimating Conference (SSEC) for Medicaid Services Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 Waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$559,501,331 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510

Fiscal Year 2024-2025 must be adjusted for the price level as agreed upon in the SSEC for Medicaid Services Expenditures held in August 2023.

FISCAL IMPACT: This issue requests an adjustment of \$373,211,522 in the Medicaid Services to Individuals budget entity (68501400) and \$186,289,809 in the Medicaid Long Term Care budget entity (68501500) for a total price level adjustment of \$559,501,331 as agreed upon in the August 2023 SSEC for Medicaid Services Expenditures.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Medicaid Services to Individuals (68501400)				
General Revenue Fund (1000 - 2)	\$195,115,755	\$0	\$195,115,755	\$0
Medical Care Trust Fund (2474 - 3)	\$177,695,531	\$0	\$177,695,531	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$400,236	\$0	\$400,236	\$0
Budget Entity Total	\$373,211,522	\$0	\$373,211,522	\$0
Medicaid Long Term Care (68501500)				
General Revenue Fund (1000 - 2)	\$75,493,610	\$0	\$75,493,610	\$0
Medical Care Trust Fund (2474 - 3)	\$110,796,199	\$0	\$110,796,199	\$0
Budget Entity Total	\$186,289,809	\$0	\$186,289,809	\$0
Issue Total	\$559,501,331	\$0	\$559,501,331	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF MEDICAID FEE INCREASE FOR DURABLE MEDICAL EQUIPMENT (DME)							2600110
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		2,864,241					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,390,303					2474 3
TOTAL APPRO.....		7,254,544					

AGENCY ISSUE NARRATIVE:

2024-2025 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: Annualization of Medicaid Fee Increase for Durable Medical Equipment (DME)

ISSUE SUMMARY: This issue is the annualization of Issue 4100110, which partially funded a fee increase for Medicaid durable medical equipment (DME).

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2023-2024 included \$12,081,471 (\$4,895,412 from the General Revenue Fund and \$7,186,059 from the Medical Care Trust Fund) in the Prepaid Health Plans appropriation category for a Medicaid fee increase for DME. This issue requests the remaining seven months needed for a full year.

FISCAL IMPACT: This issue requests budget authority in the amount of \$7,254,544.

RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
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Medicaid Services to Individuals (68501400)
 Prepaid Health Plans (102673)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF MEDICAID FEE INCREASE FOR DURABLE MEDICAL EQUIPMENT (DME)				2600110
General Revenue Fund (1000 - 2)	\$2,864,241	\$0	\$2,864,241	\$0
Medical Care Trust Fund (2474 - 3)	\$4,390,303	\$0	\$4,390,303	\$0
Issue Total	\$7,254,544	\$0	\$7,254,544	\$0

ANNUALIZATION OF PEDIATRIC PHYSICIAN FEE INCREASE				2600140
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	22,560,019			1000 2
MEDICAL CARE TRUST FUND -FEDERL	33,840,027			2474 3
TOTAL APPRO.....	56,400,046			

AGENCY ISSUE NARRATIVE:

2024-2025 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: Annualization of Pediatric Physician Fee Increase

ISSUE SUMMARY: This issue is the annualization of Issue 4102140, which partially funded a fee increase for pediatric physicians.

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2023-2024 included \$75,200,061 (\$30,471,065 from the General Revenue Fund and \$44,728,996 from the Medical Care Trust Fund) in the Prepaid Health Plans appropriation category for a

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF PEDIATRIC PHYSICIAN FEE INCREASE							2600140

pediatric physician fee increase. This issue requests the remaining nine months needed for a full year.

FISCAL IMPACT: This issue requests budget authority in the amount of \$56,400,046.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Medicaid Services to Individuals (68501400)				
Prepaid Health Plans (102673)				
General Revenue Fund (1000 - 2)	\$22,560,019	\$0	\$22,560,019	\$0
Medical Care Trust Fund (2474 - 3)	\$33,840,027	\$0	\$33,840,027	\$0
Issue Total	\$56,400,046	\$0	\$56,400,046	\$0

ANNUALIZATION OF MEDICAID REIMBURSEMENT FOR COMMUNITY MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES				2600870
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	7,684,161			1000 2
MEDICAL CARE TRUST FUND -FEDERL	11,661,469			2474 3
TOTAL APPRO.....	19,345,630			

AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF MEDICAID REIMBURSEMENT FOR COMMUNITY MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES							2600870

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: Annualization of Medicaid Reimbursement for Community Mental Health and Substance Abuse Services

ISSUE SUMMARY: This issue is the annualization of Issue 4101870, which partially funded a reimbursement related to community mental health and substance abuse services.

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2023-2024 included \$29,261,523 (\$11,856,769 from the General Revenue Fund and \$17,404,754 from the Medical Care Trust Fund) in the Prepaid Health Plans appropriation category for a reimbursement related to community mental health and substance abuse services. This issue requests the remaining eight months needed for a full year.

FISCAL IMPACT: This issue requests budget authority in the amount of \$19,345,630.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Medicaid Services to Individuals (68501400)				
Prepaid Health Plans (102673)				
General Revenue Fund (1000 - 2)	\$7,684,161	\$0	\$7,684,161	\$0
Medical Care Trust Fund (2474 - 3)	\$11,661,469	\$0	\$11,661,469	\$0
Issue Total	\$19,345,630	\$0	\$19,345,630	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		441					1000 2
MEDICAL CARE TRUST FUND -FEDERL		646-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		205					2579 3
TOTAL APPRO.....							
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		98,672,011					1000 2
MEDICAL CARE TRUST FUND -FEDERL		87,157,800					2474 3
REFUGEE ASSISTANCE TF -FEDERL		8,148-					2579 3
TOTAL APPRO.....		185,821,663					
DEVEL EVAL & INTERV/PART C							100919
GENERAL REVENUE FUND -MATCH		30,899					1000 2
MEDICAL CARE TRUST FUND -FEDERL		42,601					2474 3
REFUGEE ASSISTANCE TF -FEDERL		615					2579 3
TOTAL APPRO.....		74,115					
HEALTHY START SERVICES							101405
GENERAL REVENUE FUND -MATCH		959,349					1000 2
MEDICAL CARE TRUST FUND -FEDERL		959,349-					2474 3
TOTAL APPRO.....							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		3,360,429					1000 2
GRANTS AND DONATIONS TF -MATCH		3,168,976					2339 2
MEDICAL CARE TRUST FUND -FEDERL		6,529,405-					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
GRADUATE MEDICAL EDUCATION							101581
TOTAL APPRO.....							
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		25,140,514-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		64,488,551-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,600,143					2579 3
TOTAL APPRO.....		88,028,922-					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		62,453					1000 2
MEDICAL CARE TRUST FUND -FEDERL		62,453-					2474 3
TOTAL APPRO.....							
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		2,015,058					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,051,800-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,036,743					2579 3
TOTAL APPRO.....		1					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		16,807,399-					1000 2
MEDICAL CARE TRUST FUND -MATCH		379,848					2474 2
-FEDERL		2,765,009					2474 3
TOTAL MEDICAL CARE TRUST FUND		3,144,857					2474
REFUGEE ASSISTANCE TF -FEDERL		13,662,541					2579 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
OTHER FEE FOR SERVICE							102325
TOTAL APPRO.....			1-				
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		2,442,413					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,442,413-					2474 3
TOTAL APPRO.....							
=====							
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		2,468,225					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,604,926-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,136,701					2579 3
TOTAL APPRO.....							
=====							
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		319,122,728-					1000 2
HEALTH CARE TRUST FUND -MATCH		18,719,153					2003 2
TOBACCO SETTLEMENT TF -MATCH		35,044,820					2122 2
GRANTS AND DONATIONS TF -MATCH		264,573,580					2339 2
-FEDERL		364,764,146					2339 3
TOTAL GRANTS AND DONATIONS TF		629,337,726					2339
MEDICAL CARE TRUST FUND -FEDERL		710,296,160-					2474 3
PUB MEDICAL ASST TF -MATCH		323,100,690					2565 2
REFUGEE ASSISTANCE TF -FEDERL		152,214,255					2579 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
TOTAL APPRO.....		128,997,756					
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		10,163,647					1000 2
MEDICAL CARE TRUST FUND -FEDERL		11,320,666-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		1,157,019					2579 3
TOTAL APPRO.....							
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		18,950,054-					1000 2
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH		1,591-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		17,211-					2474 3
TOTAL APPRO.....		18,802-					
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		44,961,014					1000 2
MEDICAL CARE TRUST FUND -FEDERL		39,953,255-					2474 3
TOTAL APPRO.....		5,007,759					
TOTAL: MEDICAID SERVICES							3004500
TOTAL ISSUE.....		212,903,515					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
MEDICAID SERVICES				3004500

AGENCY ISSUE NARRATIVE:

2024-2025 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; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in multiple Medicaid Services appropriation categories for the workload as agreed upon in the August 2023 Social Services Estimating Conference (SSEC) for Medicaid Services Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

The forecast for workload has typically been based on caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of \$356,543,393 is required to allow the Medicaid program to continue in Fiscal Year 2024-2025 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2024-2025 must be adjusted for the workload as agreed upon in the SSEC for Medicaid Services Expenditures held in August 2023.

FISCAL IMPACT: This issue requests an adjustment of \$212,903,515 in the Medicaid Services to Individuals budget entity (68501400) and \$143,639,878 in the Medicaid Long Term Care budget entity (68501500) for a total workload adjustment of \$356,543,393 as agreed upon in the August 2023 SSEC for Medicaid Services Expenditures.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Medicaid Services to Individuals (68501400)				
General Revenue Fund (1000 - 2)	(\$214,886,347)	\$0	(\$214,886,347)	\$0
Health Care Trust Fund (2003 - 2)	\$18,719,153	\$0	\$18,719,153	\$0
Tobacco Settlement Trust Fund (2122 - 2)	\$35,044,820	\$0	\$35,044,820	\$0
Grants and Donations Trust Fund (2339 - 2)	\$267,742,556	\$0	\$267,742,556	\$0
Grants and Donations Trust Fund (2339 - 3)	\$364,764,146	\$0	\$364,764,146	\$0
Medical Care Trust Fund (2474 - 2)	\$379,848	\$0	\$379,848	\$0
Medical Care Trust Fund (2474 - 3)	(\$752,761,425)	\$0	(\$752,761,425)	\$0
Public Medical Assistance TF (2565 - 2)	\$323,100,690	\$0	\$323,100,690	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$170,800,074	\$0	\$170,800,074	\$0
Budget Entity Total	\$212,903,515	\$0	\$212,903,515	\$0
Medicaid Long Term Care (68501500)				
General Revenue Fund (1000 - 2)	\$156,071,373	\$0	\$156,071,373	\$0
Grants and Donations Trust Fund (2339 - 2)	\$11,776,149	\$0	\$11,776,149	\$0
Medical Care Trust Fund (2474 - 2)	\$30,828,944	\$0	\$30,828,944	\$0
Medical Care Trust Fund (2474 - 3)	(\$55,036,588)	\$0	(\$55,036,588)	\$0
Budget Entity Total	\$143,639,878	\$0	\$143,639,878	\$0
Issue Total	\$356,543,393	\$0	\$356,543,393	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
BEHAVIORAL HEALTH REDESIGN				4100040
SPECIAL CATEGORIES				100000
PHYSICIAN/HCP SVCS				102542
GENERAL REVENUE FUND -MATCH	521,043			1000 2
MEDICAL CARE TRUST FUND -FEDERL	718,355			2474 3
TOTAL APPRO.....	1,239,398			
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	2,952,578			1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,070,681			2474 3
TOTAL APPRO.....	7,023,259			
TOTAL: BEHAVIORAL HEALTH REDESIGN				4100040
TOTAL ISSUE.....	8,262,657			

AGENCY ISSUE NARRATIVE:

2024-2025 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; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Behavioral Health Redesign

ISSUE SUMMARY: This issue requests funding of \$8,562,657, of which \$300,000 is non-recurring, in order to support changes to the Medicaid Behavioral Health Program.

ISSUE DETAIL: Florida Medicaid covers a comprehensive array of behavioral health services. In regards to intensive treatment for children and the integration of physical and behavioral health care, funding is needed to support

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE							4100000
BEHAVIORAL HEALTH REDESIGN							4100040

programmatic changes in order to address these areas.

The requested funds will be used to contract with a vendor to help develop and implement a tiered reimbursement model for the Statewide Inpatient Psychiatric Program based on disease and behavioral acuity. This model should incentivize in-state providers to expand capacity by increasing the reimbursement for the more difficult to treat individuals.

Funding is also needed to be able to reimburse providers who provide collaborative care between primary care and behavioral health care. Adding coverage of these services will improve the mental well-being of Floridians and avoid high-cost acute care by paying primary care doctors to spend extra time with psychiatrists in weekly patient management conferences.

FISCAL IMPACT: This issue requests budget authority of \$8,562,657, of which \$300,000 is non-recurring, [\$300,000 in the Contracted Services appropriation category (100777) in the Executive Direction and Support Services budget entity (68500200) and \$8,262,657 in the Physician and Health Care Practitioner Services (102542) and Prepaid Health Plans (102673) appropriation categories in the Medicaid Services to Individuals budget entity (68501400)] in the General Revenue Fund (1000) and Medical Care Trust Fund (2474).

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Executive Direction and Support Services (68500200)				
Contracted Services (100777)				
General Revenue Fund (1000 - 2)	\$0	\$150,000	\$150,000	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$150,000	\$150,000	\$0
Budget Entity Total	\$0	\$300,000	\$300,000	\$0
Medicaid Services to Individuals (68501400)				
Physician Health Care Practitioner (102542)				
General Revenue Fund (1000 - 2)	\$521,043	\$0	\$521,043	\$0
Medical Care Trust Fund (2474 - 2)	\$718,355	\$0	\$718,355	\$0
Prepaid Health Plans (102673)				
General Revenue Fund (1000 - 2)	\$2,952,578	\$0	\$2,952,578	\$0
Medical Care Trust Fund (2474 - 3)	\$4,070,681	\$0	\$4,070,681	\$0
Budget Entity Total	\$8,262,657	\$0	\$8,262,657	\$0
Issue Total	\$8,262,657	\$300,000	\$8,562,657	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8116,155,711			1000
TRUST FUNDS	18070,709,393			2000
TOTAL PROG COMP.....	26186,865,104			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		1,255,493					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,842,959					2474 3
TOTAL APPRO.....		3,098,452					
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		180,890					1000 2
MEDICAL CARE TRUST FUND -MATCH		793,255,519					2474 2
-FEDERL		1164,698,856					2474 3
TOTAL MEDICAL CARE TRUST FUND		1957,954,375					2474
TOTAL APPRO.....		1958,135,265					
ICF/ID - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND -MATCH		31,310,973					2474 2
-FEDERL		45,873,906					2474 3
TOTAL MEDICAL CARE TRUST FUND		77,184,879					2474
TOTAL APPRO.....		77,184,879					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		152,955,727					1000 2
GRANTS AND DONATIONS TF -MATCH		24,487,867					2339 2
MEDICAL CARE TRUST FUND -FEDERL		260,472,482					2474 3
TOTAL APPRO.....		437,916,076					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		24,638,093					1000 2
HEALTH CARE TRUST FUND -MATCH		16,729,472					2003 2
GRANTS AND DONATIONS TF -MATCH		29,921,212					2339 2
MEDICAL CARE TRUST FUND -MATCH		13,500,000					2474 2
-FEDERL		91,146,013					2474 3
TOTAL MEDICAL CARE TRUST FUND		104,646,013					2474
TOTAL APPRO.....		175,934,790					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		1699,351,315					1000 2
HEALTH CARE TRUST FUND -MATCH		308,100,403					2003 2
GRANTS AND DONATIONS TF -MATCH		426,290,236					2339 2
MEDICAL CARE TRUST FUND -MATCH		2,505,111					2474 2
-FEDERL		3576,208,673					2474 3
TOTAL MEDICAL CARE TRUST FUND		3578,713,784					2474
TOTAL APPRO.....		6012,455,738					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND -MATCH		1,267,839					2474 2
-FEDERL		1,861,082					2474 3
TOTAL MEDICAL CARE TRUST FUND		3,128,921					2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ST MENTAL HEALTH HOSP PRG				103556
TOTAL APPRO.....	3,128,921			
PROG CARE FOR THE ELDERLY				109971
GENERAL REVENUE FUND -MATCH	100,688,395			1000 2
MEDICAL CARE TRUST FUND -FEDERL	147,802,215			2474 3
TOTAL APPRO.....	248,490,610			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	8916,344,731			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER				1700050
SPECIAL CATEGORIES				100000
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	873,374-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,204,110-			2474 3
TOTAL APPRO.....	2,077,484-			

AGENCY ISSUE NARRATIVE:

2024-2025 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: Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER							1700050

ISSUE SUMMARY: This issue transfers budget authority in the amount of (\$2,077,484) from the Agency for Health Care Administration (Agency) to the Agency for Persons with Disabilities (APD) to support the transition of 21 eligible beneficiaries from Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IIDs) to community-based alternatives.

ISSUE DETAIL: In Chapter 2022-156, Laws of Florida (House Bill 5001 - Fiscal Year 2022-2023 General Appropriations Act), proviso language under Specific Appropriation 220 authorized the Agency to transfer funds from Specific Appropriations 219, 220, 221, 222 and 223 to Specific Appropriation 245 for the Developmental Disabilities Home and Community Based waiver in order to allow eligible beneficiaries to transition from ICF/IIDs to the community. During the period of July 1, 2022 through June 30, 2023, 21 eligible beneficiaries transitioned into the community but the funding to support their transition was not transferred to APD. The Agency must transfer funds, based on the individual cost plans, to the APD's Developmental Disabilities Home and Community Based Services waiver to support the transition of the 21 eligible beneficiaries. The transfer between the two agencies will provide recurring funds to support the transition into the community.

FISCAL IMPACT: This issue requests the transfer of budget authority in the amount of \$2,077,484 [873,374 from the General Revenue Fund (1000) and \$1,204,110 from the Medical Care Trust Fund (2474)] from the Agency's Medicaid Long Term Care budget entity (68501500) to the APD's Home and Community Services budget entity (67100100). The APD companion issue is Issue Code 1700020. The Agency's companion issue is Issue Code 4105400; it requests the double-budget for the payment of claims.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Medicaid Long Term Care (68501500)				
ICF/DD Community (101649)				
General Revenue Fund (1000 - 2)	(\$873,374)	\$0	(\$873,374)	\$0
Medical Care Trust Fund (2474 - 3)	(\$1,204,110)	\$0	(\$1,204,110)	\$0
Issue Total	(\$2,077,484)	\$0	(\$2,077,484)	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		176,016-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		258,376-					2474 3
TOTAL APPRO.....		434,392-					
=====							
ICF/ID - SUNLAND CENTER							101644
GENERAL REVENUE FUND -MATCH		377,265					1000 2
MEDICAL CARE TRUST FUND -FEDERL		552,733					2474 3
TOTAL APPRO.....		929,998					
=====							
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		30,236,054					1000 2
MEDICAL CARE TRUST FUND -FEDERL		44,384,020					2474 3
TOTAL APPRO.....		74,620,074					
=====							
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		3,318,178					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,867,870					2474 3
TOTAL APPRO.....		8,186,048					
=====							
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		29,024,422					1000 2
MEDICAL CARE TRUST FUND -FEDERL		42,587,290					2474 3
TOTAL APPRO.....		71,611,712					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
ST MENTAL HEALTH HOSP PRG				103556
GENERAL REVENUE FUND -MATCH		12,713,707		1000 2
MEDICAL CARE TRUST FUND -FEDERL		18,662,662		2474 3
TOTAL APPRO.....		31,376,369		
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG				2301510
PROVIDERS				
TOTAL ISSUE.....		186,289,809		

AGENCY ISSUE NARRATIVE:

2024-2025 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; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Institutional and Prescribed Drug Providers

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in multiple Medicaid Services appropriation categories for the price level as agreed upon in the August 2023 Social Services Estimating Conference (SSEC) for Medicaid Services Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 Waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510

current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$559,501,331 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2024-2025 must be adjusted for the price level as agreed upon in the SSEC for Medicaid Services Expenditures held in August 2023.

FISCAL IMPACT: This issue requests an adjustment of \$373,211,522 in the Medicaid Services to Individuals budget entity (68501400) and \$186,289,809 in the Medicaid Long Term Care budget entity (68501500) for a total price level adjustment of \$559,501,331 as agreed upon in the August 2023 SSEC for Medicaid Services Expenditures.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Medicaid Services to Individuals (68501400)				
General Revenue Fund (1000 - 2)	\$195,115,755	\$0	\$195,115,755	\$0
Medical Care Trust Fund (2474 - 3)	\$177,695,531	\$0	\$177,695,531	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$400,236	\$0	\$400,236	\$0
Budget Entity Total	\$373,211,522	\$0	\$373,211,522	\$0
Medicaid Long Term Care (68501500)				
General Revenue Fund (1000 - 2)	\$75,493,610	\$0	\$75,493,610	\$0
Medical Care Trust Fund (2474 - 3)	\$110,796,199	\$0	\$110,796,199	\$0
Budget Entity Total	\$186,289,809	\$0	\$186,289,809	\$0
Issue Total	\$559,501,331	\$0	\$559,501,331	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION FOR THE NURSING HOME REIMBURSEMENT RATE ADJUSTMENT				2600410
SPECIAL CATEGORIES				100000
NURSING HOME CARE				102233
GENERAL REVENUE FUND -MATCH		1,316,506		1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,996,293		2474 3
TOTAL APPRO.....		3,312,799		
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND -MATCH		31,678,042		1000 2
MEDICAL CARE TRUST FUND -FEDERL		48,035,200		2474 3
TOTAL APPRO.....		79,713,242		
TOTAL: ANNUALIZATION FOR THE NURSING HOME REIMBURSEMENT RATE ADJUSTMENT				2600410
TOTAL ISSUE.....		83,026,041		

AGENCY ISSUE NARRATIVE:

2024-2025 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: Annualization for the Nursing Home Reimbursement Rate Adjustment

ISSUE SUMMARY: This issue is the annualization of Issue 4101651, which partially funded a nursing home reimbursement rate adjustment.

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2023-2024 included \$124,539,062 (\$50,463,227 from the

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION FOR THE NURSING HOME REIMBURSEMENT RATE ADJUSTMENT							2600410

General Revenue Fund and \$74,075,835 from the Medical Care Trust Fund) in the Nursing Home Care and Prepaid Health Plans - Long Term Care appropriation categories for a nursing home reimbursement rate adjustment. This issue requests the remaining eight months needed for a full year.

FISCAL IMPACT: This issue requests budget authority in the amount of \$83,026,041.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Medicaid Long Term Care (68501500)				
Nursing Home Care (102233)				
General Revenue Fund (1000 - 2)	\$1,316,506	\$0	\$1,316,506	\$0
Medical Care Trust Fund (2474 - 3)	\$1,996,293	\$0	\$1,996,293	\$0
Prepaid Health Plans - Long Term Care (102674)				
General Revenue Fund (1000 - 2)	\$31,678,042	\$0	\$31,678,042	\$0
Medical Care Trust Fund (2474 - 3)	\$48,035,200	\$0	\$48,035,200	\$0
Issue Total	\$83,026,041	\$0	\$83,026,041	\$0

ANNUALIZATION FOR THE PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)				2600750
SPECIAL CATEGORIES				100000
PROG CARE FOR THE ELDERLY				109971
GENERAL REVENUE FUND -MATCH	15,462,462			1000 2
MEDICAL CARE TRUST FUND -FEDERL	23,519,384			2474 3
TOTAL APPRO.....	38,981,846			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION FOR THE PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)							2600750

AGENCY ISSUE NARRATIVE:

2024-2025 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: Annualization for the Program of All-Inclusive Care for the Elderly (PACE)

ISSUE SUMMARY: This issue is the annualization of Issue 4300750, which partially funded PACE slots throughout the state.

ISSUE DETAIL: The General Appropriations Act (GAA) for Fiscal Year 2023-2024 included \$60,326,865 (\$24,444,446 from the General Revenue Fund and \$35,882,419 from the Medical Care Trust Fund) in the Program of All-Inclusive Care for the Elderly appropriation category for PACE expansion purposes. This issue requests the remaining months based on the effective dates identified in the GAA.

FISCAL IMPACT: This issue requests budget authority in the amount of \$38,981,846.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Medicaid Long Term Care (68501500)				
Program of All-Inclusive Care for the Elderly (109971)				
General Revenue Fund (1000 - 2)	\$15,462,462	\$0	\$15,462,462	\$0
Medical Care Trust Fund (2474 - 3)	\$23,519,384	\$0	\$23,519,384	\$0
Issue Total	\$38,981,846	\$0	\$38,981,846	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		40,494					1000 2
MEDICAL CARE TRUST FUND -FEDERL		40,494-					2474 3
TOTAL APPRO.....							
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		6,785					1000 2
MEDICAL CARE TRUST FUND -MATCH		29,756,871					2474 2
MEDICAL CARE TRUST FUND -FEDERL		29,763,656-					2474 3
TOTAL APPRO.....							
ICF/ID - SUNLAND CENTER							101644
GENERAL REVENUE FUND -MATCH		377,265-					1000 2
MEDICAL CARE TRUST FUND -MATCH		889,310					2474 2
MEDICAL CARE TRUST FUND -FEDERL		2,032,529-					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,143,219-					2474
TOTAL APPRO.....		1,520,484-					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		25,971,234-					1000 2
GRANTS AND DONATIONS TF -MATCH		2,572,175					2339 2
MEDICAL CARE TRUST FUND -FEDERL		50,791,256-					2474 3
TOTAL APPRO.....		74,190,315-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		5,389,710					1000 2
MEDICAL CARE TRUST FUND -FEDERL		778,052					2474 3
TOTAL APPRO.....		6,167,762					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		185,928,071					1000 2
GRANTS AND DONATIONS TF -MATCH		9,203,974					2339 2
MEDICAL CARE TRUST FUND -FEDERL		49,105,631					2474 3
TOTAL APPRO.....		244,237,676					
ST MENTAL HEALTH HOSP PRG							103556
GENERAL REVENUE FUND -MATCH		12,713,707-					1000 2
MEDICAL CARE TRUST FUND -MATCH		182,763					2474 2
-FEDERL		18,523,817-					2474 3
TOTAL MEDICAL CARE TRUST FUND		18,341,054-					2474
TOTAL APPRO.....		31,054,761-					
PROG CARE FOR THE ELDERLY							109971
GENERAL REVENUE FUND -MATCH		3,768,519					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,768,519-					2474 3
TOTAL APPRO.....							
TOTAL: MEDICAID SERVICES							3004500
TOTAL ISSUE.....		143,639,878					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500

AGENCY ISSUE NARRATIVE:

2024-2025 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; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in multiple Medicaid Services appropriation categories for the workload as agreed upon in the August 2023 Social Services Estimating Conference (SSEC) for Medicaid Services Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

The forecast for workload has typically been based on caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of \$356,543,393 is required to allow the Medicaid program to continue in Fiscal Year 2024-2025 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2024-2025 must be adjusted for the workload as agreed upon in the SSEC for Medicaid Services Expenditures held in August 2023.

FISCAL IMPACT: This issue requests an adjustment of \$212,903,515 in the Medicaid Services to Individuals budget entity (68501400) and \$143,639,878 in the Medicaid Long Term Care budget entity (68501500) for a total workload adjustment of \$356,543,393 as agreed upon in the August 2023 SSEC for Medicaid Services Expenditures.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Medicaid Services to Individuals (68501400)				
General Revenue Fund (1000 - 2)	(\$214,886,347)	\$0	(\$214,886,347)	\$0
Health Care Trust Fund (2003 - 2)	\$18,719,153	\$0	\$18,719,153	\$0
Tobacco Settlement Trust Fund (2122 - 2)	\$35,044,820	\$0	\$35,044,820	\$0
Grants and Donations Trust Fund (2339 - 2)	\$267,742,556	\$0	\$267,742,556	\$0
Grants and Donations Trust Fund (2339 - 3)	\$364,764,146	\$0	\$364,764,146	\$0
Medical Care Trust Fund (2474 - 2)	\$379,848	\$0	\$379,848	\$0
Medical Care Trust Fund (2474 - 3)	(\$752,761,425)	\$0	(\$752,761,425)	\$0
Public Medical Assistance TF (2565 - 2)	\$323,100,690	\$0	\$323,100,690	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$170,800,074	\$0	\$170,800,074	\$0
Budget Entity Total	\$212,903,515	\$0	\$212,903,515	\$0
Medicaid Long Term Care (68501500)				
General Revenue Fund (1000 - 2)	\$156,071,373	\$0	\$156,071,373	\$0
Grants and Donations Trust Fund (2339 - 2)	\$11,776,149	\$0	\$11,776,149	\$0
Medical Care Trust Fund (2474 - 2)	\$30,828,944	\$0	\$30,828,944	\$0
Medical Care Trust Fund (2474 - 3)	(\$55,036,588)	\$0	(\$55,036,588)	\$0
Budget Entity Total	\$143,639,878	\$0	\$143,639,878	\$0
Issue Total	\$356,543,393	\$0	\$356,543,393	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE							4100000
ESTABLISH BUDGET AUTHORITY FOR							
MEDICAID SERVICES							4105400
SPECIAL CATEGORIES							100000
HOME & COMMUNITY BASED SVC							101554
MEDICAL CARE TRUST FUND -MATCH		46,707,400					2474 2
-FEDERL		64,394,884					2474 3
TOTAL MEDICAL CARE TRUST FUND		111,102,284					2474
TOTAL APPRO.....		111,102,284					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.3) 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 \$111,102,284 in the Home and Community Based Services (HCBS) appropriation category (101554) to support the payment of claims for the beneficiaries transitioned from the Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID) appropriation category (101649) to community-based alternatives as well as individuals currently on the HCBS waiver pre-enrollment list. In addition, Chapter 2023-243, Laws of Florida (Senate Bill 2510), authorized the Agency for Health Care Administration (Agency) to establish an Integrated Plan for Persons with Developmental Disabilities Pilot Program to allow individuals who are currently on the waiting list for the Home and Community Based Waiver to participate in this pilot.

ISSUE DETAIL: In Chapter 2022-156, Laws of Florida (House Bill 5001 - Fiscal Year 2022-2023 General Appropriations Act), proviso language under Specific Appropriation 220 authorized the Agency for Health Care Administration (Agency), in consultation with the Agency for Persons with Disabilities (APD), to transfer funds from the ICF/IID categories to the HCBS category. In accordance with the proviso language, the APD transitioned 21 beneficiaries into the community from ICF/IID facilities and Nursing Homes during the period of July 1, 2022 through June 30, 2023. However, the funds to support the payment of claims for these beneficiaries living in a community-based setting were not transferred. The AHCA requests the transfer of these funds to the APD in Issue Code 1700050. This issue requests \$2,077,484 in budget authority (double budget) in the HCBS category to allow the Agency to process claim payments. See the APD Companion Issue Code 1700020 for the add issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
ESTABLISH BUDGET AUTHORITY FOR				
MEDICAID SERVICES				4105400

Medicaid Pilot Program (\$29,402,400)

Chapter 2023-243, Laws of Florida (Senate Bill 2510), authorized the Agency to implement an Integrated Plan for Persons with Developmental Disabilities Pilot Program. The Agency is authorized to enroll up to 600 individuals who are currently on the pre-enrollment list for Home and Community Based Waiver services at APD who voluntarily elect to participate in the pilot program. The Agency is required to be reimbursed from APD's Home and Community Services Waiver Category for these pilot participants.

Pre-enrollment Waiver (\$79,622,400)

The APD administers the HCBS Waiver program. The Waiver program provides critical services and support to individuals with developmental disabilities and their families, so they can reach their full potential. There are over 35,500 individuals currently receiving Waiver services. Currently, there are over 21,800 individuals on the pre-enrollment list for Waiver services.

In the past several years, additional funding has been provided to offer Waiver enrollment to individuals on the list. The Agency requests funding to offer Waiver enrollment to 1,200 individuals meeting criteria for individuals in crisis on the pre-enrollment list and 216 individuals in Category 3. Individuals in crisis are the most in need of waiver services in order to continue living in a community setting and avoid entering a more costly institutional setting to receive services.

FISCAL IMPACT: This issue requests additional budget authority in the amount of \$111,102,284 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).

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Home and Community Based Services (101554)				
Medical Care Trust Fund (2474 - 2)	\$46,707,400	\$0	\$46,707,400	\$0
Medical Care Trust Fund (2474 - 3)	\$64,394,884	\$0	\$64,394,884	\$0
Issue Total	\$111,102,284	\$0	\$111,102,284	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
			POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2258,218,532			1000
TRUST FUNDS	7219,088,573			2000
TOTAL PROG COMP.....	9477,307,105			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		32,285,133		
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		24,856,477		2003 1
-MATCH		2,897,751		2003 2
-FEDERL		18,395,936		2003 3

TOTAL HEALTH CARE TRUST FUND		46,150,164		2003
=====				
TOTAL POSITIONS.....		652.50		
TOTAL APPRO.....		46,150,164		
=====				
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND -STATE		1,107,955		2003 1
-MATCH		206,765		2003 2
-FEDERL		679,926		2003 3

TOTAL HEALTH CARE TRUST FUND		1,994,646		2003
=====				
QUALITY LONG-TERM CARE TF -FEDERL		78,501		2126 3
=====				
TOTAL APPRO.....		2,073,147		
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND -STATE		3,856,581		2003 1
-MATCH		936,350		2003 2
-FEDERL		2,301,623		2003 3

TOTAL HEALTH CARE TRUST FUND		7,094,554		2003
=====				
TOTAL APPRO.....		7,094,554		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
HEALTH CARE TRUST FUND -STATE		14,359,620					2003 1
-MATCH		372,637					2003 2
-FEDERL		1,948,815					2003 3
TOTAL HEALTH CARE TRUST FUND		16,681,072					2003
QUALITY LONG-TERM CARE TF -FEDERL		5,924,096					2126 3
TOTAL APPRO.....		23,605,168					
EMERG ALTERNATIVE PLCMNT							101113
HEALTH CARE TRUST FUND -STATE		806,629					2003 1
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		162,357					2003 1
-MATCH		51,957					2003 2
-FEDERL		114,721					2003 3
TOTAL HEALTH CARE TRUST FUND		329,035					2003
TOTAL APPRO.....		329,035					
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND -STATE		113,800					2003 1
-MATCH		11,717					2003 2
-FEDERL		11,717					2003 3
TOTAL HEALTH CARE TRUST FUND		137,234					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		137,234					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-STATE		121,023					2003 1
-MATCH		13,808					2003 2
-FEDERL		71,973					2003 3
TOTAL HEALTH CARE TRUST FUND		206,804					2003
TOTAL APPRO.....		206,804					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		652.50					
TOTAL ISSUE.....		80,402,735					
TOTAL SALARY RATE.....		32,285,133					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010 000000
SALARY RATE							
SALARY RATE.....		1,603,051					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		1,039,921					2003 1
-MATCH		121,253					2003 2
-FEDERL		769,611					2003 3
TOTAL HEALTH CARE TRUST FUND		1,930,785					2003
TOTAL APPRO.....		1,930,785					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		1,930,785		
TOTAL SALARY RATE.....		1,603,051		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND	-STATE	27,830		2003 1
	-MATCH	8,906		2003 2
	-FEDERL	19,664		2003 3
TOTAL HEALTH CARE TRUST FUND		56,400		2003
TOTAL APPRO.....		56,400		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND	-STATE	279,457		2003 1
	-MATCH	32,584		2003 2
	-FEDERL	206,816		2003 3
TOTAL HEALTH CARE TRUST FUND		518,857		2003
TOTAL APPRO.....		518,857		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE		8,811		2003 1
-MATCH		1,005		2003 2
-FEDERL		5,240		2003 3
TOTAL HEALTH CARE TRUST FUND		15,056		2003
TOTAL APPRO.....		15,056		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		623,486		
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -MATCH		260,777		2003 2
-FEDERL		306,483		2003 3
TOTAL HEALTH CARE TRUST FUND		567,260		2003
TOTAL APPRO.....		567,260		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		567,260		
TOTAL SALARY RATE.....		623,486		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0084 001		286,635					
C0085 001		336,851					
TOTAL SALARY RATE		623,486					
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							567,260
							567,260

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
BACKGROUND SCREENING CLEARINGHOUSE							2103027
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		4,098,600-					2003 1
=====							
PEDIATRIC CARDIAC TECHNICAL ADVISORY PANEL							2103033
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		20,000-					2003 1
=====							
MODERNIZATION OF FLORIDAHEALTHFINDER							2103098
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
BACKGROUND SCREENINGS CH 2023-220, LOF (SB 676)							2103099
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		4,000,000-					2003 1
=====							
HOME HEALTH AIDES FOR MEDICALLY FRAGILE CH 2023-183, LOF (HB 391) EXPENSES							2103100 040000
HEALTH CARE TRUST FUND -STATE		18,728-					2003 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
NONRECURRING EXPENDITURES				2100000
HOME HEALTH AIDES FOR MEDICALLY				
FRAGILE CH 2023-183, LOF (HB 391)				2103100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE		100,000-		2003 1
TOTAL: HOME HEALTH AIDES FOR MEDICALLY				2103100
FRAGILE CH 2023-183, LOF (HB 391)				
TOTAL ISSUE.....		118,728-		
EQUIPMENT NEEDS				2400000
INCIDENT COMMAND TRAILER				2402410
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		191,000	191,000	1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 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: Incident Command Trailer

ISSUE SUMMARY: This issue requests non-recurring funds of \$191,000 in order to support the purchase of an Incident Command Trailer for staff traveling immediately after a disaster for emergency response efforts across the state and to expedite the assessment process after an event ensuring the safety of the Agency for Health Care Administration's (Agency) survey staff.

ISSUE DETAIL: The Agency plays a significant role in statewide emergency management. In addition, the Centers for Medicare and Medicaid Services (CMS) mandates active participation in emergency management activities to ensure the safety of recipients of health care facilities, particularly inpatient and residential settings. The Florida Department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
INCIDENT COMMAND TRAILER				2402410

of Health (DOH) ESF8 utilizes the same command trailers to deploy, stage and set up prior to an impact of a hurricane in order to be ready to respond quickly once the area is safe. Survey staff from the Agency must be prepared to continue their work activity related to ensuring the safety of residents and patients in Florida health care facilities thereby traveling to areas of the state that have suffered the most damage, where there are no hotels, grocery stores, or other facilities available.

FISCAL IMPACT: This issue requests non-recurring budget authority of \$191,000 in the Contracted Services appropriation category (100777) in the General Revenue Fund (1000) in the Health Care Regulation budget entity (68700700).

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Health Care Regulation (68700700)				
Contracted Services (100777)				
General Revenue Fund (1000 - 1)	\$0	\$191,000	\$191,000	\$0
Issue Total	\$0	\$191,000	\$191,000	\$0

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
HEALTH CARE TRUST FUND -MATCH	86,926			2003 2
-FEDERL	102,161			2003 3
TOTAL HEALTH CARE TRUST FUND	189,087			2003
TOTAL APPRO.....	189,087			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
HOSPITAL IMMIGRATION DATA				
COLLECTION				3000330
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE		200,000		2003 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE		1,440		2003 1
TOTAL: HOSPITAL IMMIGRATION DATA				3000330
COLLECTION				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		557,882	22,224	
TOTAL SALARY RATE.....	206,380			

AGENCY ISSUE NARRATIVE:

2024-2025 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: Hospital Immigration Data Collection

ISSUE SUMMARY: This issue requests four full-time positions, salary rate of 206,380 and budget authority of \$557,882, of which \$22,224 is non-recurring, in order to support Hospital Immigration Data Collection for the Agency for Health Care Administration (Agency). Chapter 2023-40, Laws of Florida (Senate Bill 1718), required two new systems (Florida Nursing Home Uniform Reporting System and Quarterly Patient Immigration Status) of data collection to be built. The Agency requires both staffing and contracted resources to process the new workload and to build and maintain systems to collect the data required.

ISSUE DETAIL: The Agency evaluated leveraging existing systems and staff to carry out the new data collection requirements in recent legislation. The Agency currently collects financial information on nursing homes, but the data

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
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>
WORKLOAD							3000000
HOSPITAL IMMIGRATION DATA COLLECTION							3000330

collected is not audited until later and does not reconcile to an audit. Rather than require that the data be submitted through the cost reporting process and require an audit reconciliation for submission, the new law requires a new data collection that will be required to reconcile to an audit. Therefore, the Agency cannot leverage the staff that processes cost reports for the new collection system.

In addition, the immigration reporting requirements added in 2023 to Section 395.3027, Florida Statutes, will need to be built into a new system due to the timeframes of reporting required in the legislation. As pointed out in the Agency bill analysis, leveraging the Florida Center's discharge and encounter data systems would have been ideal for this since county of residence is already collected. However, the law is specific on when the data is required to be submitted and that timeframe is significantly sooner than what is required to be submitted to the Florida Center for Health Information and Transparency (Florida Center). Existing staff who process that data collection would not be able to be leveraged for this purpose.

In order to timely process this data without negatively impacting the timeliness of other data collection, the Agency will need additional staff to process this new workload. Furthermore, no funding was provided to build or maintain either system. The only way the Agency can process this additional workload as well as fund and maintain the systems for this collection is with funding for staff and information technology resources. The Agency estimates funding positions for two pay grade 25 and two pay grade 24 positions to process the data. An additional \$200,000 in contracted services funding for construction, maintenance and enhancement of the new systems is needed.

FISCAL IMPACT: This issue requests four full-time positions, salary rate of 206,380 and budget authority of \$557,882, of which \$22,224 is non-recurring, in the Salaries and Benefits (010000), Expenses (040000), Contracted Services (100777), and Transfer to DMS for Human Resources Services (107040) appropriation categories in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700).

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	ANNUAL HR ASSESSMENT	FY 2025-26 TOTAL
Economic Analyst	3215	25	2.00	\$106,317	\$159,049	\$23,850	\$720	\$183,619
Health Services & Facilities Consultant	5894	24	2.00	\$100,063	\$149,693	\$23,850	\$720	\$174,263
					RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
WORKLOAD				3000000
HOSPITAL IMMIGRATION DATA				
COLLECTION				3000330

Health Care Regulation (68700700)				
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 1)	\$308,742	\$0	\$308,742	\$0
Expenses (040000)				
Health Care Trust Fund (2003 - 1)	\$25,476	\$22,224	\$47,700	\$0
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$200,000	\$0	\$200,000	\$0
HR Assessment (107040)				
Health Care Trust Fund (2003 - 1)	\$1,440	\$0	\$1,440	\$0
Issue Total	\$535,658	\$22,224	\$557,882	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
3215 ECONOMIC ANALYST							
N1001 001	2.00	106,317		51,620	157,937	0.00	157,937
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
N1002 001	2.00	100,063		50,294	150,357	0.00	150,357
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							308,294
	4.00	206,380		101,914	308,294		308,294

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
HOSPITAL IMMIGRATION DATA							
COLLECTION							3000330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							448

							308,742
							=====

STATE ENTERPRISE INFORMATION							
TECHNOLOGY							3610000
MODERNIZATION OF							
FLORIDAHEALTHFINDER							36120C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		750,000		750,000			2003 1
		=====		=====			=====

AGENCY ISSUE NARRATIVE:

2024-2025 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: Modernization of FloridaHealthFinder

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

ISSUE SUMMARY: This issue requests \$750,000 in non-recurring funds for enhancements and modifications of the Health Care Data Transparency website. The Agency for Health Care Administration's (Agency) Health Care Transparency websites have been modernized to provide facility quality data, procedure pricing and prescription pricing information for consumers to make better informed decisions. Funding is being requested for additional enhancements to streamline the access path to reports and to add new data sets.

ISSUE DETAIL: The Agency has created a landing page to serve as a central launch point to all of its health care transparency websites. This includes modernizing and enhancing the FloridaHealthFinder, FloridaHealthPriceFinder, and MyFloridaRx websites. Non-recurring funds in the amount of \$750,000 are being requested to further enhance the available consumer costs and pharmacy pricing data sets and to create ad hoc reports that the Agency requests. Data that is not currently on these websites requires updated contracts, licensing fees, analytics and reporting fees, and updates to the website framework where this data will be posted.

The Agency's Florida Center for Health Information and Transparency (Florida Center) is responsible for collecting, compiling, analyzing, and disseminating health related data for the purpose of developing public policy and promoting the transparency of consumer health care information. This funding will allow the Florida Center to continue providing valuable and easy-to-understand information to consumers so that they are better informed to make health care decisions for themselves and their families.

FISCAL IMPACT: This issue requests non-recurring budget authority of \$750,000 in the Contracted Services appropriation category (100777) in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700) in order to support the ongoing website updates and enhancements.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Health Care Regulation (68700700)				
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$0	\$750,000	\$750,000	\$0
Issue Total	\$0	\$750,000	\$750,000	\$0

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
AERONAUTICAL RECONNAISSANCE					
COVERAGE GEOGRAPHIC INFORMATION					
SYSTEM (ARCGIS)					36250C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	210,962	210,962		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 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: Aeronautical Reconnaissance Coverage Geographic Information System (ArcGIS)

ISSUE SUMMARY: This issue requests \$210,962 in non-recurring funds in order to support the Agency for Health Care Administration's (Agency) emergency response efforts across the state in order to protect our vulnerable residents and patients by utilizing more accurate and up-to-date information during emergencies.

ISSUE DETAIL: Aeronautical Reconnaissance Coverage Geographic Information System (ArcGIS) safely works to protect Florida's most vulnerable populations; therefore, the Agency requests to purchase ArcGIS software to create overlay maps of real-time data related to weather incidents (such as winds, storm surges, power outages, or other emergencies) with graphics of where licensed health care facilities are located to determine priority in evacuations and post-incident safety inspections.

The following reflects the cost for software, support and subscriptions.

Software cost & support:

Year 1: \$203,792.00
 Year 2: \$211,992.00
 Year 3: \$220,792.00
 Total = \$636,792.00

Annual GIS subscriptions:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AERONAUTICAL RECONNAISSANCE				
COVERAGE GEOGRAPHIC INFORMATION				
SYSTEM (ARCGIS)				36250C0
Year 1:	\$7,169.41			
Year 2:	\$7,527.87			
Year 3:	\$7,904.26			
Total =	\$22,601.53			

FISCAL IMPACT: This issue requests non-recurring budget authority of \$210,962 in the Contracted Services appropriation category (100777) in the General Revenue Fund (1000) in the Health Care Regulation budget entity (68700700).

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26
Health Care Regulation (68700700)				
Contracted Services (100777)				
General Revenue Fund (1000 - 1)	\$0	\$210,962	\$210,962	\$0
Issue Total	\$0	\$210,962	\$210,962	\$0

PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
FLORIDA HEALTH INFORMATION EXCHANGE	
CONSENT INFRASTRUCTURE	36303C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
HEALTH CARE TRUST FUND -STATE	887,250
	2003 1

AGENCY ISSUE NARRATIVE:

2024-2025 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA HEALTH INFORMATION EXCHANGE				
CONSENT INFRASTRUCTURE				36303C0

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

ISSUE TITLE: Florida Health Information Exchange Consent Infrastructure

ISSUE SUMMARY: This issue requests \$887,250 in recurring funds for the Florida Health Information Exchange Consent Infrastructure (HIE). The Agency for Health Care Administration (Agency) and the Florida Department of Health (DOH) have been partnering over the last decade through the Florida Health Information Exchange (HIE) Services to support medical services offered to Medicaid recipients. This partnership has allowed for the implementation of an electronic record system (HMS) supporting all of the 67 county health departments (CHDs) as well as interoperability between those facilities and other health care entities throughout Florida.

This request is specifically for the pass through of funds from the Centers for Medicare and Medicaid Services (CMS) to cover the cost Medicaid patients currently supported by Florida Health's HIE system. The federal funds will be transferred to DOH based on a Memorandum of Understanding (MOU) for specific tasks completed. The 75 percent federal matching funds will be reimbursed to the Agency by the CMS. The 25 percent state matching funds will be either reimbursed to the Agency by DOH or noted in the invoicing process.

ISSUE DETAIL: The DOH's electronic health record system was fully operational in Fall 2021 and is increasingly proven to be beneficial to public health patients and clinicians by streamlining transitions of care and medical record sharing. Over 58 health care organizations are now connected and are able to exchange patient records with HMS clinicians, and over 450 Florida health care organizations are providing patient encounter alerts to CHDs over secure Health Information Trust (HITRUST) certified networks. Utilization is expected to increase dramatically in the future as more and more private and public sector health care organizations join national networks. In addition, the HMS HIE System provides CHDs with a national network connectivity framework that will be an effective implementation tool for public health initiatives.

A consistent funding stream is essential to continue maintaining and enhancing the system for it to remain relevant and effective. Leveraging federal grants to support the Medicaid population is a key strategy for the present and future viability of the system.

Ongoing maintenance and support of the Florida Health's HMS HIE System is needed. The HMS HIE system has been certified by the CMS to support Medicaid recipients in Florida and is eligible for reimbursement at a 75 percent federal financial participation rate.

FISCAL IMPACT: This issue requests \$887,250 in budget authority in the Contracted Services appropriation category (100777) in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700) in order to enhance

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
FLORIDA HEALTH INFORMATION EXCHANGE							
CONSENT INFRASTRUCTURE							36303C0

and maintain the HIE system.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Health Care Regulation (68700700)				
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$887,250	\$0	\$887,250	\$0
Issue Total	\$887,250	\$0	\$887,250	\$0

BACKGROUND SCREENING CLEARINGHOUSE				36306C0
SALARY RATE				000000
SALARY RATE.....	820,707			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	20.00			
HEALTH CARE TRUST FUND -STATE	1,217,954			2003 1
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND -STATE	215,176	92,244		2003 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE	4,000,000	4,000,000		2003 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BACKGROUND SCREENING CLEARINGHOUSE				36306C0
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE		6,834		2003 1
TOTAL: BACKGROUND SCREENING CLEARINGHOUSE				36306C0
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....		5,439,964	4,092,244	
TOTAL SALARY RATE.....	820,707			

AGENCY ISSUE NARRATIVE:

2024-2025 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: Background Screening Clearinghouse

ISSUE SUMMARY: This issue requests 20 full-time positions, salary rate of 820,707 and budget authority of \$5,439,964, of which \$4,092,244 is non-recurring, for the Background Screening Clearinghouse. Chapter 2023-220, Laws of Florida (Senate Bill 676), added the requirement for the Department of Education (DOE) and qualified entities to use the Clearinghouse for all personnel required to be screened and for the Agency for Health Care Administration (AHCA/Agency) to process all criminal histories for DOE and qualified entities. The bill was passed with no appropriation added beyond Fiscal Year 2023-2024 for the Agency to be able to implement qualified entities into the Clearinghouse and no staffing for the Agency to process the 500,000 additional screenings.

ISSUE DETAIL: The Agency hosts the Clearinghouse, which serves as an enterprise system for criminal background screenings for health care entities. The Clearinghouse allows seven state agencies to share criminal history results of individuals when applying for licensure. Senate Bill 676 added the requirement for DOE to initiate screenings and maintain an employee roster through the Clearinghouse of all instructional and non-instructional employees and contractors, student teachers, and persons participating in a field experience of:

*Any district school system or university lab school,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BACKGROUND SCREENING CLEARINGHOUSE							36306C0

- *Florida School for the Deaf and the Blind,
- *Florida Virtual School/virtual instruction programs,
- *Charter schools,
- *School of Hope,
- *Alternative schools, and
- *Early Learning Coalitions.

The bill also allowed qualified entities to initiate screenings and maintain an employee roster in the Clearinghouse and for AHCA to process all criminal histories for DOE and qualified entities.

The Clearinghouse is a national award-winning system and has saved providers over \$120 million since inception. For criminal history processing, the Agency currently utilizes 20 full-time positions. Screenings for DOE and qualified entities will double that workload, so an additional 20 full-time positions are needed to process the additional workload in a timely manner. Additional recurring funds are for new servers to handle the increased data volume. The contracted services funding will be used to update and implement changes to the Clearinghouse in order to add DOE, the qualified entities and eventually National Rap Back as well as to meet the requirements and timeframes of the bill. These changes will take approximately ten years to implement with the current Clearinghouse budget authority.

FISCAL IMPACT: This issue requests 20 full-time positions, salary rate of 820,707 and budget authority of \$5,439,964, of which \$4,092,244 is non-recurring, in the Salaries and Benefits (010000), Expenses (040000), Contracted Services (100777), and Transfer to DMS for Human Resources Services (107040) appropriation categories in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700) in order to implement DOE and qualified entities in the Clearinghouse.

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	HR SERVICES	FY 2024-25 TOTAL
Operations and Management Consultant Manager-SES	2238	425	2.00	96,651	\$143,434	\$22,102	\$684	\$166,220
Health Services & Facilities Consultant	5894	24	10.00	454,830	\$674,981	\$110,510	\$3,416	\$788,907
Regulatory Specialist III	0444	19	4.00	137,682	\$204,324	\$44,204	\$1,367	\$249,895

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BACKGROUND SCREENING CLEARINGHOUSE							36306C0

Administrative Secretary	0108	12	4.00	131,544	\$195,215	\$38,360	\$1,367	\$234,942
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	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Health Care Regulation (68700700)				
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 1)	\$1,217,954	\$0	\$1,217,954	\$0
Expenses (040000)				
Health Care Trust Fund (2003 - 1)	\$122,932	\$92,244	\$215,176	\$0
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$0	\$4,000,000	\$4,000,000	\$0
HR Assessment (107040)				
Health Care Trust Fund (2003 - 1)	\$6,834	\$0	\$6,834	\$0
Issue Total	\$1,347,720	\$4,092,244	\$5,439,964	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
N1003 001	4.00	131,544		86,034	217,578	0.00	217,578
0444 REGULATORY SPECIALIST III							
N1004 001	4.00	137,682		87,336	225,018	0.00	225,018

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BACKGROUND SCREENING CLEARINGHOUSE							36306C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N1005 001	2.00	96,651		49,570	146,221	0.00	146,221
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
N1006 001	10.00	454,830		241,814	696,644	0.00	696,644
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							1,285,461
	20.00	820,707		464,754	1,285,461		1,285,461
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							67,507-
							1,217,954

HEALTH FACILITY REPORTING SYSTEM							36313C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	133,000		133,000			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
HEALTH FACILITY REPORTING SYSTEM							36313C0

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: Health Facility Reporting System

ISSUE SUMMARY: This issue requests \$133,000 in non-recurring funds to support the Agency for Health Care Administration's (Agency) emergency response efforts in order to protect the state's vulnerable residents and patients.

ISSUE DETAIL: The Agency must enhance the Health Facility Reporting System (HFERS) so that it has the capability to text providers regarding preparedness activities and concerns during emergency and post-incident situations. This will require the re-programming of HFERS and a subscription to a texting service that can pull the necessary information from the system. This will require two developers. In addition, the texting services will cost \$5,000 per year.

2 Developers (80 hours per week x \$100 per hour = \$8,000 per week) (\$8,000 per week x 16 weeks = \$128,000)
 1 Texting Service = \$5,000 per year
 Total = \$133,000

FISCAL IMPACT: This issue requests non-recurring budget authority of \$133,000 in the Contracted Services appropriation category (100777) in the General Revenue Fund (1000) in the Health Care Regulation budget entity (68700700) for staff augmentation for system enhancements to create the capability for HFERS to text.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Health Care Regulation (68700700)				
Contracted Services (100777)				
General Revenue Fund (1000 - 1)	\$0	\$133,000	\$133,000	\$0
Issue Total	\$0	\$133,000	\$133,000	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ENSURING ACCESS TO CARE				4100000
HEALTH CARE DATA TRANSPARENCY				4100005
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE		1,000,000	1,000,000	2003 1

AGENCY ISSUE NARRATIVE:

2024-2025 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: Health Care Data Transparency

ISSUE SUMMARY: This issue requests \$1,000,000 in non-recurring funds in order to support the Health Care Data Transparency website. The Agency for Health Care Administration's (Agency) Health Care Transparency websites have been modernized to provide facility quality data, procedure pricing and prescription pricing information for consumers to make better informed decisions. Funding is requested to continue marketing and outreach services through the completion of Phase 2 of FloridaHealthFinder website enhancements.

ISSUE DETAIL: The Agency has seen a large increase in the number of visitors and users of the Health Care Transparency websites under the current marketing and outreach campaign. Phase 2 of the updates to FloridaHealthFinder will be completed in Fiscal Year 2023-2024. Funding to continue marketing and providing outreach to these updates and enhancements will allow the Agency the opportunity to also leverage the current marketing efforts and engagement.

The Agency's Florida Center for Health Information and Transparency (Florida Center) is responsible for collecting, compiling, analyzing, and disseminating health related data for the purpose of developing public policy and promoting the transparency of consumer health care information and tools. This funding will allow the Florida Center to continue bringing awareness to the valuable and easy-to-understand information disseminated for consumers to make better informed health care decisions.

Since the start of the paid marketing and outreach services on June 2, 2023, the Agency has seen 12,525 users visit the website (<https://healthfinder.fl.gov/>). Comparatively, in May 2023, there were only 322 visitors, roughly a 38 percent increase in overall visitors. The marketing campaign has seen over 613,000 impressions with over 20,400 clicks to the website.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ENSURING ACCESS TO CARE							4100000
HEALTH CARE DATA TRANSPARENCY							4100005

The ability to continue marketing and outreach services through the next fiscal year will also allow the Agency to build on the current marketing and outreach efforts. This will also eliminate the possibility for a drop off in engagement with and use of the Health Care Transparency websites.

FISCAL IMPACT: This issue requests non-recurring budget authority of \$1,000,000 in the Contracted Services appropriation category (100777) in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700) in order to support the ongoing marketing and outreach services for the FloridaHealthFinder website.

	RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Health Care Regulation (68700700)				
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$0	\$1,000,000	\$1,000,000	\$0
Issue Total	\$0	\$1,000,000	\$1,000,000	\$0

INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - REGULATORY OVERSIGHT SALARY RATE				5200A90 000000
SALARY RATE.....	249,566			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE	145,607			2003 1
-MATCH	22,401			2003 2
-FEDERL	205,343			2003 3

TOTAL HEALTH CARE TRUST FUND	373,351			2003
=====				
TOTAL APPRO.....	373,351			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 - REGULATORY OVERSIGHT				5200A90
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A90
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - REGULATORY OVERSIGHT				
TOTAL ISSUE.....		373,351		
TOTAL SALARY RATE.....		249,566		

=====

AGENCY ISSUE NARRATIVE:

2024-2025 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: Competitive Pay Adjustment to Address Retention and/or Pay Inequities - Regulatory Oversight

ISSUE SUMMARY: This issue requests additional salary rate of 249,566 and recurring budget authority of \$373,351 in order to support competitive pay for Regulatory Oversight for Health Quality Assurance (HQA). The current salaries are low and are not competitive in relation to the labor market vacancy rates for key surveyor positions, which includes a 16 percent vacancy rate for Health Facility Evaluator II positions (88 positions with 14 vacant as of August 1, 2023). This has created a situation wherein the Agency for Health Care Administration (Agency) cannot meet contractual obligations with the federal government for survey work. Furthermore, this has also caused a backlog of state licensure work, which also requires trained staff to complete surveys such as assisted living facility and hospital complaints.

ISSUE DETAIL: On average, the Agency pays Health Facility Evaluator II positions \$41,766.40 annually. This issue requests an increase to an annual minimum of \$44,000. These staff members are required to have the same survey-specific training as the Public Health Nutrition Consultant and Registered Nurse Specialist surveyor positions, which are paid significantly more. The pay increase is requested in recognition of the difficulty in hiring at this low wage and the similar demands of the positions.

In addition, there is a need to raise the salaries of the Health Facility Evaluator Supervisor positions to \$57,000 a year. The Agency currently has a total of 22 Health Facility Evaluator Supervisor positions with 0 vacancies as of August 1, 2023. This increase will bring these positions closer to the average salary of approximately \$60,000 a year for the Registered Nurse Consultant Supervisor positions within the field offices. The same level of training and understanding of survey practices and regulatory enforcement is required; therefore, it is appropriate to align the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO							
ADDRESS RETENTION AND/OR PAY							
INEQUITIES - REGULATORY OVERSIGHT							5200A90

salaries in order to attract qualified candidates.

Funding needed for positions currently filled:

\$218,420 for HFE IIs (this includes the 3 percent increase for those already above \$44,000)
 \$ 53,030 for HFE Supervisors (this includes the 3 percent increase for the five that are already above \$57,000)

Funding needed for positions currently vacant:

\$101,901 for HFE IIs
 \$ 0 for HFE Supervisors (no current vacancies)

Total \$373,351

FISCAL IMPACT: This issue requests additional salary rate of 249,566 and budget authority of \$373,351 in the Salaries and Benefits appropriation category (010000) in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700) to support competitive pay for Regulatory Oversight for HQA.

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	FY 2025-26 TOTAL	
Health Facility Evaluator II	5620	21	NA	214,118	\$320,321	\$0	\$320,321	
Health Facility Evaluator Supervisor	5622	23	NA	35,448	\$53,030	\$0	\$53,030	
					RECURRING FY 2024-25	NON-RECURRING FY 2024-25	TOTAL FY 2024-25	ANNUALIZATION FY 2025-26
Health Care Regulation (68700700)								
Salaries and Benefits (010000)								
Health Care Trust Fund (2003 - 1)					\$145,607	\$0	\$145,607	\$0
Health Care Trust Fund (2003 - 2)					\$22,401	\$0	\$22,401	\$0

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS		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 - REGULATORY OVERSIGHT					5200A90
Health Care Trust Fund (2003 - 3)	\$205,343	\$0	\$205,343	\$0	
Issue Total	\$373,351	\$0	\$373,351	\$0	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1006 001	0.00	249,566		52,958	302,524	0.00	302,524
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							302,524
	0.00	249,566		52,958	302,524		302,524
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							70,827
							373,351

TOTAL: FACILITY REGULATION							<u>1204.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		784,962	534,962				1000
TRUST FUNDS		83,451,299	5,864,468				2000
TOTAL POSITIONS.....	676.50						
TOTAL PROG COMP.....		84,236,261	6,399,430				
TOTAL SALARY RATE.....		35,788,323					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	601,525			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	726,005			2003 1
-MATCH	69,124			2003 2
-FEDERL	69,124			2003 3

TOTAL HEALTH CARE TRUST FUND	864,253			2003
=====				
TOTAL POSITIONS.....	7.00			
TOTAL APPRO.....	864,253			
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND -STATE	103,687			2003 1
-MATCH	6,739			2003 2
-FEDERL	6,740			2003 3

TOTAL HEALTH CARE TRUST FUND	117,166			2003
=====				
TOTAL APPRO.....	117,166			
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
HEALTH CARE TRUST FUND -STATE	246,264			2003 1
=====				
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE	2,410			2003 1
-MATCH	100,000			2003 2

TOTAL HEALTH CARE TRUST FUND	102,410			2003
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		102,410		
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE		2,303		2003 1
-MATCH		364		2003 2
-FEDERL		358		2003 3
TOTAL HEALTH CARE TRUST FUND		3,025		2003
TOTAL APPRO.....		3,025		
LEASE/PURCHASE/EQUIPMENT				105281
HEALTH CARE TRUST FUND -STATE		2,793		2003 1
-MATCH		121		2003 2
-FEDERL		121		2003 3
TOTAL HEALTH CARE TRUST FUND		3,035		2003
TOTAL APPRO.....		3,035		
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE		2,382		2003 1
-MATCH		168		2003 2
-FEDERL		260		2003 3
TOTAL HEALTH CARE TRUST FUND		2,810		2003
TOTAL APPRO.....		2,810		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		1,338,963		
TOTAL SALARY RATE.....		601,525		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	32,236			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	33,847			2003 1
-MATCH	3,223			2003 2
-FEDERL	3,223			2003 3

TOTAL HEALTH CARE TRUST FUND	40,293			2003
=====				
TOTAL APPRO.....	40,293			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	40,293			
TOTAL SALARY RATE.....	32,236			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE	395			2003 1
-MATCH	62			2003 2
-FEDERL	61			2003 3

TOTAL HEALTH CARE TRUST FUND	518			2003
=====				
TOTAL APPRO.....	518			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		10,932					2003 1
-MATCH		1,041					2003 2
-FEDERL		1,041					2003 3
TOTAL HEALTH CARE TRUST FUND		13,014					2003
TOTAL APPRO.....		13,014					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-STATE		173					2003 1
-MATCH		12					2003 2
-FEDERL		19					2003 3
TOTAL HEALTH CARE TRUST FUND		204					2003
TOTAL APPRO.....		204					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	7.00	1,392,992					2000
SALARY RATE.....		633,761					
TOTAL: HEALTH CARE REGULATION BY FUND TYPE							68700700
GENERAL REVENUE FUND		784,962		534,962			1000
TRUST FUNDS		84,844,291		5,864,468			2000
TOTAL POSITIONS.....		683.50					
TOTAL BUREAU.....		85,629,253		6,399,430			
TOTAL SALARY RATE.....		36,422,084					

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2024-25	FY 2024-25	FY 2024-25		
		POS	AMOUNT	POS	AMOUNT	POS
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
TOTAL: AGENCY/HEALTH CARE ADMIN						68000000
BY FUND						
GENERAL REVENUE FUND	-STATE		4,029,571		1,284,962	1000 1
	-MATCH	10678,968,521		32,493,706		1000 2
TOTAL GENERAL REVENUE FUND		10682,998,092		33,778,668		1000
HEALTH CARE TRUST FUND						
	-STATE		48,415,027		5,864,468	2003 1
	-MATCH	689,992,481				2003 2
	-FEDERL	25,220,976				2003 3
TOTAL HEALTH CARE TRUST FUND		763,628,484		5,864,468		2003
ADMINISTRATIVE TRUST FUND						
	-STATE		18,226,370		1,750,000	2021 1
	-MATCH	4,271,702				2021 2
	-FEDERL	12,675,368				2021 3
TOTAL ADMINISTRATIVE TRUST FUND		35,173,440		1,750,000		2021
TOBACCO SETTLEMENT TF	-MATCH	355,334,229				2122 2
QUALITY LONG-TERM CARE TF	-FEDERL	6,002,597				2126 3
GRANTS AND DONATIONS TF						
	-STATE		27,075,510			2339 1
	-MATCH	2091,931,858				2339 2
	-FEDERL	1606,629,510				2339 3
TOTAL GRANTS AND DONATIONS TF		3725,636,878				2339
MEDICAL CARE TRUST FUND						
	-STATE		435,097			2474 1
	-MATCH	976,289,773				2474 2
	-FEDERL	19093,169,371		137,112,028		2474 3
TOTAL MEDICAL CARE TRUST FUND		20069,894,241		137,112,028		2474
PUB MEDICAL ASST TF	-MATCH	1166,623,942				2565 2
REFUGEE ASSISTANCE TF	-FEDERL	206,071,993				2579 3
TOTAL POSITIONS.....		1,567.50				
TOTAL DEPARTMENT.....		37011,363,896		178,505,164		
TOTAL SALARY RATE.....		91,831,684				