

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	10,510,970			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,249,597			1000
ADMINISTRATIVE TRUST FUND	12,159,394			2021
	-----	-----	-----	
TOTAL POSITIONS.....	224.00			
TOTAL APPRO.....	14,408,991			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	50,682			1000
ADMINISTRATIVE TRUST FUND	657,720			2021
	-----	-----	-----	
TOTAL APPRO.....	708,402			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	125,559			1000
ADMINISTRATIVE TRUST FUND	1,830,775			2021
	-----	-----	-----	
TOTAL APPRO.....	1,956,334			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....	41,181			2021
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	204,345			1000
ADMINISTRATIVE TRUST FUND	1,990,193			2021
	-----	-----	-----	
TOTAL APPRO.....	2,194,538			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	21,369			1000
ADMINISTRATIVE TRUST FUND	186,644			2021
TOTAL APPRO.....	208,013			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	20,448			1000
ADMINISTRATIVE TRUST FUND	72,821			2021
TOTAL APPRO.....	93,269			
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND.....	1,524,090			2021
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND.....	289,801,028			2021
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	224.00			
TOTAL ISSUE.....	310,935,846			
TOTAL SALARY RATE.....	10,510,970			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	13,494			1000
ADMINISTRATIVE TRUST FUND	126,543			2021
TOTAL APPRO.....	140,037			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	103,353-			1000
ADMINISTRATIVE TRUST FUND	503,199-			2021
TOTAL APPRO.....	606,552-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	499-			1000
ADMINISTRATIVE TRUST FUND	3,065-			2021
TOTAL APPRO.....	3,564-			
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
DEDUCT				1801210
SALARY RATE				000000
SALARY RATE.....	1,864,623-			
SALARIES AND BENEFITS	43.00-			010000
ADMINISTRATIVE TRUST FUND.....	2,516,197-			2021
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	278,770-			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
DEDUCT				1801210
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	423,034-			2021
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	598,300-			2021
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	15,308-			2021
=====				
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND.....	659,564-			2021
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND.....	10,142,130-			2021
=====				
TOTAL: REALIGNMENT OF AGENCY RESOURCES -				1801210
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
DEDUCT				
TOTAL POSITIONS.....	43.00-			
TOTAL ISSUE.....	14,633,303-			
TOTAL SALARY RATE.....	1,864,623-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Florida Center for Health Information and Policy Analysis - Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
DEDUCT				1801210

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), affecting the Florida Center for Health Information and Policy Analysis (Florida Center). This transfer consists of 43 FTE's, 15 OPS positions, and associated resources.

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included transferring the majority of the Florida Center to the Division of Health Quality Assurance (HQA). Of the Florida Center's current resources, all but two FTE and their associated resources will be transferred to HQA. Of the remaining two positions, one FTE will be transferred to the Division of Medicaid and one FTE will be transferred to the Division of Information Technology. Specific budget authority is requested to transfer these resources within the Agency.

Combining the Florida Center with the Division of Health Quality Assurance will provide a synergy between Agency research and regulation activities. Florida Center systems focus on providing consumer and stakeholder information about hospitals and ambulatory surgical centers, while the Bureau of Health Facility Regulation handles state licensure and federal certification for the same two types of health care providers (among others). Hospitals have become the first type of health care provider to have their federal reimbursement partially tied to their outcome measures, so co-locating the Agency's hospital outcome reporting and hospital regulatory activities is beneficial.

Further, closer ties between the Florida Center and Health Facility Regulation will improve the Agency's ability to expand and continuously improve other information of interest to Florida health care consumers and stakeholders; specifically quality and regulatory information associated with long term care facilities, such as nursing homes and assisted living facilities. Quality of care information about these two types of health care providers is much sought after, and Florida Center expertise will improve the Agency's ability to add long term care facilities and others to the hospital-oriented information reporting systems.

Closer coordination of research and regulatory activities should improve the regulatory process and lead to greater operational efficiencies.

Finally, the Agency is requesting two FTE's to be transferred from the Florida Center to other areas within the Agency. One FTE will be transferred to the Division of Medicaid to help develop and pilot a new model of staffing for Medicaid Services core functions that will be essential as Medicaid shifts to a statewide managed care model. The other FTE will be transferred to the Division of Information Technology. This position will serve as the agency liaison to help coordinate information technology and Florida Medicaid Management Information System (FMMIS) activities.

This LBR issue reduces resources from the Florida Center, detailed in the below budget summary, and will be requested as an "add-back" issue in the Agency's LBR (Issue Code 1801200). Position detail of Salaries and Benefits can found below.

Administration and Support (68200000)
 Executive Direction (160200)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGNMENT OF AGENCY RESOURCES - FLORIDA CENTER FOR HEALTH INFORMATION AND POLICY ANALYSIS - DEDUCT							1801210

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Salaries and Benefits (010000) Administrative Trust Fund (2021)	\$ (2,516,197)		\$ (2,516,197)
OPS (030000) Administrative Trust Fund (2021)	\$ (278,770)		\$ (278,770)
Expenses (040000) Administrative Trust Fund (2021)	\$ (423,034)		\$ (423,034)
Special Category: Contracted Services (100777) Administrative Trust Fund (2021)	\$ (598,300)		\$ (598,300)
TR/DMS/HR SVCS STW Contract (107040) Administrative Trust Fund (2021)	\$ (15,308)		\$ (15,308)
State Operations-ARRA 2009 (109910) Administrative Trust Fund (2021)	\$ (659,564)		\$ (659,564)
G/A Contracted SVCS - ARRA-2009 (109911) Administrative Trust Fund (2021)	\$ (10,142,130)		\$ (10,142,130)
Issue Total	\$ (14,633,303)		\$ (14,633,303)

SOURCE OF FUNDS:
 Administrative Trust Fund (2021)

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES - FLORIDA CENTER FOR HEALTH INFORMATION AND POLICY ANALYSIS - DEDUCT				1801210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
64665 001	1.00-	28,753-		13,046-	41,799-	0.00	41,799-
1644 REGULATORY ANALYST IV							
53348 001	1.00-	42,588-		14,783-	57,371-	0.00	57,371-
55060 001	1.00-	38,809-		14,309-	53,118-	0.00	53,118-
64144 001	1.00-	38,809-		14,309-	53,118-	0.00	53,118-
2208 RECORDS ANALYST							
53301 001	1.00-	28,033-		12,955-	40,988-	0.00	40,988-
56684 001	1.00-	28,033-		12,955-	40,988-	0.00	40,988-
59716 001	1.00-	28,033-		12,955-	40,988-	0.00	40,988-
59725 001	1.00-	28,033-		12,955-	40,988-	0.00	40,988-
2225 GOVERNMENT ANALYST II							
53306 001	1.00-	54,548-		16,285-	70,833-	0.00	70,833-
53347 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
53351 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
59722 001	1.00-	62,951-		17,341-	80,292-	0.00	80,292-
63444 001	1.00-	60,231-		16,999-	77,230-	0.00	77,230-
63644 001	1.00-	47,016-		15,339-	62,355-	0.00	62,355-
64798 001	1.00-	47,016-		15,339-	62,355-	0.00	62,355-
64799 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
64800 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
64848 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
64834 001	1.00-	43,675-		14,919-	58,594-	0.00	58,594-
2303 PLANNING & EVALUATION SPECIALIST							
53341 001	1.00-	25,577-		12,647-	38,224-	0.00	38,224-
53350 001	1.00-	25,577-		12,647-	38,224-	0.00	38,224-
3120 RESEARCH ASSISTANT							
63450 001	1.00-	29,457-		13,133-	42,590-	0.00	42,590-
3122 RESEARCH ASSOCIATE							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
DEDUCT				1801210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
59439 001	1.00-	40,466-		14,517-	54,983-	0.00	54,983-
59711 001	1.00-	36,608-		14,032-	50,640-	0.00	50,640-
3150 MARKET RESEARCH ANALYST							
53349 001	1.00-	33,807-		13,680-	47,487-	0.00	47,487-
53352 001	1.00-	32,823-		13,557-	46,380-	0.00	46,380-
56685 001	1.00-	32,823-		13,557-	46,380-	0.00	46,380-
64801 001	1.00-	32,823-		13,557-	46,380-	0.00	46,380-
3215 ECONOMIC ANALYST							
53336 001	1.00-	52,532-		16,032-	68,564-	0.00	68,564-
3736 INFORMATION SPECIALIST III							
64154 001	1.00-	28,033-		12,955-	40,988-	0.00	40,988-
5294 REGISTERED NURSE SPECIALIST							
64325 001	1.00-	42,754-		14,804-	57,558-	0.00	57,558-
5312 REGISTERED NURSING CONSULTANT							
64664 001	1.00-	77,412-		19,157-	96,569-	0.00	96,569-
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
63451 001	1.00-	47,668-		15,421-	63,089-	0.00	63,089-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
63442 001	1.00-	39,075-		15,508-	54,583-	0.00	54,583-
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
55059 001	1.00-	72,775-		19,754-	92,529-	0.00	92,529-
55061 001	1.00-	56,000-		17,641-	73,641-	0.00	73,641-
63453 001	1.00-	62,279-		18,431-	80,710-	0.00	80,710-
64835 001	1.00-	46,560-		16,451-	63,011-	0.00	63,011-
5912 PROGRAM OPERATIONS ADMINISTRATOR - SES							
53322 001	1.00-	52,691-		17,224-	69,915-	0.00	69,915-
59723 001	1.00-	43,584-		16,076-	59,660-	0.00	59,660-
5916 PROGRAM ADMINISTRATOR - SES							
64790 001	1.00-	45,858-		16,363-	62,221-	0.00	62,221-
64803 001	1.00-	43,675-		16,087-	59,762-	0.00	59,762-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
DEDUCT				1801210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6838 DIR OF HLTH INFO & POLICY ANALYSIS-AHCA							
63541 001	1.00-	54,438-		17,444-	71,882-	0.00	71,882-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							2,516,197-
	43.00-	1,864,623-		651,574-	2,516,197-		2,516,197-

TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - DEDUCT							1801230
SALARY RATE							000000
SALARY RATE.....	21,616-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	1.00-	33,765-					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - DEDUCT EXPENSES				1801230 040000
ADMINISTRATIVE TRUST FUND.....	5,085-			2021
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	356-			2021
=====				
TOTAL: TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - DEDUCT				1801230
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		39,206-		
TOTAL SALARY RATE.....	21,616-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Transfer Position from Division of Operations to the Division Medicaid - Deduct

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a position and associated resources from the Division of Operations to the Division Medicaid.

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included transferring a position from the Division of Operations to the Division Medicaid. Specific budget authority is requested to transfer these resources within the Agency.

The Agency is requesting a position transfer from the Division of Operations to the Division Medicaid. This position will have responsibilities related to the duties within Medicaid Contract Management.

BUDGET SUMMARY:

FY 2012-13

Administration and Support (68200000)
 Executive Direction (1602000000)

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - DEDUCT				1801230

CLASS TITLE	Class Code	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2011-12 TOTAL
Senior Clerk	0004	11	1	\$ 21,616	\$ 33,765	\$ 5,085	\$ 356	\$ 39,206

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Salaries and Benefits (010000)			
Administrative Trust Fund (2021-1)	\$(33,765)		\$(33,765)
Expenses (040000)			
Administrative Trust Fund (2021-1)	\$(5,085)		\$(5,085)
Special Category:			
TR/DMS/HR SVCS/STW Contract (107040)			
Administrative Trust Fund (2021-1)	\$(356)		\$(356)

SOURCE OF FUNDS
 Administrative Trust Fund (2021-1) 100%

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
63441 001	1.00-	21,616-		12,149-	33,765-	0.00	33,765-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - DEDUCT				1801230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							33,765-
	1.00-	21,616-		12,149-	33,765-		33,765-

TRANSFER POSITION FROM LEGISLATIVE AFFAIRS TO THE DIVISION OF HEALTH QUALITY ASSURANCE - DEDUCT							1801250
SALARY RATE							000000
SALARY RATE.....	51,335-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	1.00-	68,388-					2021
EXPENSES							040000
ADMINISTRATIVE TRUST FUND.....		6,097-					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM LEGISLATIVE				
AFFAIRS TO THE DIVISION OF HEALTH				
QUALITY ASSURANCE - DEDUCT				1801250
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....		356-		2021
TOTAL: TRANSFER POSITION FROM LEGISLATIVE				1801250
AFFAIRS TO THE DIVISION OF HEALTH				
QUALITY ASSURANCE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		74,841-		
TOTAL SALARY RATE.....	51,335-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Transfer Position from Legislative Affairs to the Division Health Quality Assurance - Deduct

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a position and associated resources from the Office of Legislative Affairs to the Division of Health Quality Assurance.

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included transferring a position from the Office of Legislative Affairs to the Division of Health Quality Assurance (HQA). Specific budget authority is requested to transfer these resources within the Agency.

The Agency is requesting a position transfer from the Legislative Affairs Office to the Division of Health Quality Assurance. This position will have responsibilities related to the licensure and regulatory activities associated with Assisted Living Facilities (ALFs) and Adult Day Care Centers (ADCCs).

BUDGET SUMMARY:

FY 2012-13

Administration and Support (68200000)
 Executive Direction (1602000000)

Class ANNUAL ANNUAL HR FY 2011-12

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM LEGISLATIVE AFFAIRS TO THE DIVISION OF HEALTH QUALITY ASSURANCE - DEDUCT				1801250

CLASS TITLE	Code	PG	FTE	RATE	SALARIES	EXPENSES	SERVICES	TOTAL
SMAII	2225	426	1	\$ 51,139	\$ 68,167	\$ 6,097	\$ 356	\$ 74,620

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Salaries and Benefits (010000)			
Administrative Trust Fund (2021-1)	\$ (68,167)		\$ (68,167)
Expenses (040000)			
Administrative Trust Fund (2021-1)	\$ (6,097)		\$ (6,097)
Special Category:			
TR/DMS/HR SVCS/STW Contract (107040)			
Administrative Trust Fund (2021-1)	\$ (356)		\$ (356)

SOURCE OF FUNDS
 Administrative Trust Fund (2021-1) 100%

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
63431 001	1.00-	51,335-		17,053-	68,388-	0.00	68,388-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM LEGISLATIVE AFFAIRS TO THE DIVISION OF HEALTH QUALITY ASSURANCE - DEDUCT				1801250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							68,388-
	1.00-	51,335-		17,053-	68,388-		68,388-

TRANSFER POSITION FROM THE INSPECTOR GENERAL'S OFFICE TO THE GENERAL COUNSEL'S OFFICE - ADD							1801260
SALARY RATE							000000
SALARY RATE.....	51,826						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	1.00	68,941					2021
EXPENSES							040000
ADMINISTRATIVE TRUST FUND.....		6,097					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM THE				
INSPECTOR GENERAL'S OFFICE TO THE				
GENERAL COUNSEL'S OFFICE - ADD				1801260
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....		356		2021
TOTAL: TRANSFER POSITION FROM THE				1801260
INSPECTOR GENERAL'S OFFICE TO THE				
GENERAL COUNSEL'S OFFICE - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		75,394		
TOTAL SALARY RATE.....	51,826			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Transfer Position from the Inspector General's Office to the General Counsel's Office - Add

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a position and associated resources from the Inspector General's Office to the General Counsel's Office.

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included transferring a position from the Inspector General's Office to the General Counsel's Office. Specific budget authority is requested to transfer these resources within the Agency.

The Agency is requesting a position transfer from the Inspector General's Office to the General Counsel's Office. This position will assist in defending the Agency against federal lawsuits involving complex Medicaid issues.

BUDGET SUMMARY:

FY 2012-13

Administration and Support (68500200)
 Executive Direction (1602000000)

CLASS TITLE	Class Code	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2011-12 TOTAL
Senior Attorney	7738	230	1	\$ 51,826	\$ 68,941	\$ 6,097	\$ 356	\$ 75,394

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITION FROM THE INSPECTOR GENERAL'S OFFICE TO THE GENERAL COUNSEL'S OFFICE - ADD							1801260

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Salaries and Benefits (010000)			
Administrative Trust Fund (2021-2)	\$ 34,470		\$ 34,470
Administrative Trust Fund (2021-3)	\$ 34,471		\$ 34,471
Expenses (040000)			
Administrative Trust Fund (2021-2)	\$ 3,048		\$ 3,048
Administrative Trust Fund (2021-3)	\$ 3,049		\$ 3,049
Special Category:			
TR/DMS/HR SVCS/STW Contract (107040)			
Administrative Trust Fund (2021-2)	\$ 178		\$ 178
Administrative Trust Fund (2021-3)	\$ 178		\$ 178

SOURCE OF FUNDS
 Administrative Trust Fund (2021-2) 50% - Match
 Administrative Trust Fund (2021-3) 50% - Federal

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
63499 001	1.00	51,826		17,115	68,941	0.00	68,941

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM THE				
INSPECTOR GENERAL'S OFFICE TO THE				
GENERAL COUNSEL'S OFFICE - ADD				1801260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							68,941
	1.00	51,826		17,115	68,941		68,941

NONRECURRING EXPENDITURES							2100000
MEDICAID ELECTRONIC HEALTH RECORD							
INCENTIVE PROGRAM (EHRIP)							2103009
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
ADMINISTRATIVE TRUST FUND.....	864,526-						2021
G/A-CONTRAC SVCS-ARRA 2009							109911
ADMINISTRATIVE TRUST FUND.....	279,658,898-						2021
TOTAL: MEDICAID ELECTRONIC HEALTH RECORD							2103009
INCENTIVE PROGRAM (EHRIP)							
TOTAL ISSUE.....	280,523,424-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
NONRECURRING EXPENDITURES				2100000
LEGAL REPRESENTATION FROM ATTORNEY				
GENERAL				2103117
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	735,000-			2021
=====				
WORKLOAD				3000000
LEGAL REPRESENTATION FROM ATTORNEY				
GENERAL				3000110
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	655,000	155,000		2021
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Supplemental Appropriations for Legal Representation

ISSUE SUMMARY: This issue requests additional legal representation funding for the Agency for Health Care Administration's (Agency) General Counsel's Office (GCO). The GCO handles most litigation with in-house resources. On rare occasions when in-house resources may not be sufficient, the Agency hires the State of Florida's Attorney General's Office (AG) to provide legal representation. This occurs primarily with complex class action lawsuits involving Medicaid issues brought against the Agency. In these cases, the Agency is often a co-defendant with other state agencies such as: Department of Children & Families (DCF); Department of Health (DOH); Agency for Persons with Disabilities (APD); and Department of Elder Affairs (DOEA). Experience has shown that it is cost effective for the AG to defend the multiple agencies, with the agencies splitting the cost of representation. However, in one particular long-standing federal lawsuit, Florida Pediatric Society, et al. v. Secretary - Agency for Health Care Administration, et al. (FPS), United States District Court, Southern District of Florida Case No. 05-23037-CIV, the Agency is paying a 50 percent share of the fees. FPS is a class action lawsuit alleging failure of Florida state health officials to provide children in Florida who are enrolled in federally-funded medical assistance with essential medical and dental services as required by Title XIX of the Social Security Act, 42 U.S.C. 1396. The Plaintiffs are asking the Court for injunctive relief to require the Agency to ensure payments to providers are sufficient to ensure that Medicaid eligible children have access to care and services to the same extent such care and services are available to other children in the same geographic area, and to assure such payments are consistent with quality of care. During Fiscal Year (FY) 2009-10 and into FY 2010-11, FPS went to trial. The trial may conclude in FY 2011-12. However, once the trial concludes, the appeal process may push final resolution into FY 2012-13. Apart from the FPS case, the Agency relies on the AG will continue to represent it in other litigation where the AG has special expertise or the demands of the litigation exceed the resources of the GCO. The demands of the FPS case demonstrate the Agency must be prepared for defense of class actions similar in scope to FPS which may be filed in the coming year. The number of federal actions challenging Agency policy in the Medicaid program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
WORKLOAD				3000000
LEGAL REPRESENTATION FROM ATTORNEY				
GENERAL				3000110

continues to increase. In addition to the AG, private outside counsel must at times be hired.

ISSUE DETAIL: Effective legal representation is necessary to bolster the Agency's chances of winning not only the trial and appeal in FPS, but other cases which challenge Agency Medicaid policy and operations. A loss could potentially cost the State of Florida anywhere from millions to billions of dollars resulting in increased Medicaid costs. The GCO requires additional funds to hire the AG to continue to defend the Agency in large scope class action lawsuits which exceed current GCO resources. During FY 2010-11, the GCO paid the AG \$346,742, which does not include outstanding AG invoices for costs incurred through June, 2011. The monthly breakdown of this total amount is:

	FY 2010-11
July	\$ 39,297.20
August	\$ 49,087.19
September	\$ 31,437.68
October	\$ 28,728.59
November	\$ 29,108.34
December	\$ 20,092.67
January	\$ 18,103.99
February	\$ 22,770.78
March	\$ 20,510.75
April	\$ 16,860.01
May	\$ 30,636.17
June	\$ 40,108.95 (The June amount is not final)

These figures represent the total amounts paid to the AG, not just the amounts for the FPS federal lawsuit. The Agency estimates that \$155,000 will be needed for the FPS lawsuit and an additional \$500,000 for other existing and anticipated lawsuits.

The average monthly fees for FPS trial representation have been \$40,000. FPS is currently in trial, with an estimated four to six weeks of trial remaining. Because the Court holds trial on an intermittent basis, there is a strong possibility the trial will extend beyond June 30, 2012, with as many as two non-consecutive weeks of trial taking place in FY 2012-13, and post-trial activity for proposed orders. The Court's decision will likely be appealed by the non-prevailing party, with the appeal taking place in FY 2012-13.

Based on the \$40,000/month average cost, and an estimate of two months of time in FY 2012-13 for the trial to come to an end and proposed orders submitted, the total portion of the Agency's estimated amount for representation in FPS through trial in FY 2012-13 is \$80,000 (2 months x \$40,000/month). Fees and costs to cover the appeal in FY 2012-13 are estimated at \$75,000. The trial will result in a voluminous record, estimated at this stage to exceed 60,000 pages. Approximately 700-800 hours of attorney time will be required to review this large record, write the briefs, prepare for and attend argument. Travel costs are estimated to be \$2,000. Currently, the hourly AG rates are \$84.00 per hour. Five (5) percent in administrative costs will be added to the overall costs (\$84/hr x 800 hrs = \$67,200 x 5% = \$3,360 +

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
WORKLOAD							3000000
LEGAL REPRESENTATION FROM ATTORNEY							
GENERAL							3000110

\$67,200 = \$70,560 + \$2000 = \$72,560). Because there is a possibility the state co-defendants may be found to have no liability in the case, the Agency may have to bear this entire cost. Accordingly, the total estimated FPS cost for FY 2012-13 is \$155,000 (\$80,000 + \$75,000).

Additionally, the GCO is requesting funds to retain the AG to defend the Agency in other matters which may arise in FY 2012-13, including large scope class action lawsuits, that exceed current GCO resources. Based on annual litigation expenses for the past year, the GCO estimates an additional \$500,000 will be required in order to cover any contingencies. The GCO requests that these funds be recurring so that the Agency is prepared to defend future large lawsuits.

BUDGET SUMMARY: The additional funds are calculated as follows:

FY 2012-13		Recurring	Non-Recurring	Total
Special Category:				
Contracted Services (100777)				
General Revenue (State 50%)	(1000-2)	\$250,000	\$77,500	\$327,500
Administrative Trust Fund (Federal 50%)	(2021-3)	\$250,000	\$77,500	\$327,500
Issue Total		\$500,000	\$155,000	\$655,000

SOURCE OF FUNDS:

General Revenue (50%) (2021-2)
 Administrative Trust Funds (50%) (2021-3)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
ADMINISTRATIVE TRUST FUND.....	558,325			2021
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND.....	237,303,842			2021
=====				
TOTAL: MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170
TOTAL ISSUE.....	237,862,167			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Medicaid Electronic Health Record Incentive Program (EHRIP)

ISSUE SUMMARY: This issue requests continued funding for the Agency for Health Care Administration (Agency) to implement the Federal Medicaid Electronic Health Record Incentive Program (EHRIP) for hospitals and eligible professionals as directed in 42 CFR 495.

Section 4201 of the American Recovery and Reinvestment Act (ARRA) provides funding support for certified electronic health records (EHRs) through incentive payments to eligible Medicaid providers and hospitals. The incentive payment program was implemented in Fiscal Year 2011-12. The program will continue to make incentive payments through 2021. A system has been developed to administer the payments to providers and hospitals. The administration of the program includes payment and eligibility verification and auditing as well as provider outreach and technical assistance.

ISSUE DETAIL: The Agency is responsible for implementing federal incentive payments to Medicaid providers for the adoption and use of electronic health records. The Centers for Medicare and Medicaid Services (CMS) provides 90 percent matching funds to the Agency for program planning and implementation. In 2010, the Agency applied for and was awarded \$1.8 million in planning funds to develop the state Medicaid Health Information Technology Plan that included the steps to implement the incentive program. The incentives paid to providers are 100% federal funds. Providers include hospitals and eligible professionals defined as non-hospital-based physicians, dentists, nurse-midwives, nurse practitioners and some physician assistants. Eligible professionals can receive up to \$63,750 over six years for adopting and meaningfully using EHR technology. In order to be eligible for incentive payments these professionals must meet certain Medicaid patient volume thresholds. Hospitals eligible for Medicaid incentive payments are acute care hospitals, critical access hospitals and children's hospitals. Acute care and critical access hospitals must have a Medicaid patient volume of at

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)							40S0170

least 10% to be eligible to receive payments. Incentive payments to eligible hospitals are based on a complex formula in which a base incentive amount for all hospitals is modified by the number of Medicaid patient discharges as well as other factors.

The Florida Medicaid Management Information System (FMMIS) Fiscal Agent staff were augmented in Fiscal Year (FY) 2011-12 to implement the requirements of the EHRIP authorized for state Medicaid's to develop and operate under ARRA. After the implementation of the program in Florida Medicaid, staff are needed to operate, maintain and update the system over the life of the federal program. Included in the activities needed for ongoing operations of the program are: 1) Fiscal Agent Provider Enrollment staff whose activities include enrollment of eligible Medicaid providers in the FMMIS and maintenance of the provider's information on the system (50 percent Federal Financial Participation) and 2) Fiscal Agent System Engineers and Business Analysts whose activities include maintaining updates and enhancements of the Electronic Health Record Incentive Payment Program (75 percent Federal Financial Participation).

CMS approved the Agency's plan for implementation in February, 2011, and the Agency began registering EHRIP providers and making payments in September, 2011.

BUDGET SUMMARY: For FY 2012-13, the Agency is requesting \$237,862,167 in budget authority which includes \$234,977,140 in incentives to providers, \$448,325 for Other Personal Services (6 positions), \$110,000 for Expenses (travel and meeting expense), and \$2,326,702 for Contractual Services (marketing and outreach program for providers, technical assistance to providers, and auditing services). The federal match provided for the implementation activities is 90%. The incentives to providers are 100% federal match.

	Recurring FY 2012-13	Non-Recurring FY 2012-13	Total FY 2012-13
OPS (109910)			
Administrative Trust Fund (2021-2)	\$ 0	\$ 55,832	\$ 55,832
Administrative Trust Fund (2021-3)	\$ 0	\$ 502,493	\$ 502,493
Total	\$ 0	\$ 558,325	\$ 558,325
Special Category:			
Contracted Services (109911)			
Administrative Trust Fund (2021-2)	\$ 0	\$ 232,670	\$ 232,670
Administrative Trust Fund (2021-3)	\$ 0	\$ 2,094,032	\$ 2,094,032
Administrative Trust Fund (2021-3)	\$ 0	\$234,977,140	\$234,977,140
Total	\$ 0	\$237,303,842	\$237,303,842
Issue Total	\$ 0	\$237,862,167	\$237,862,167

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170

SOURCE OF FUNDS:

Administrative Trust Fund (2021-3)	\$234,977,140
Administrative Trust Fund (2021-3)	\$ 2,596,525
Administrative Trust Fund (2021-2)	\$ 288,502

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,581,642			1000
TRUST FUNDS	250,470,912	155,000		2000
TOTAL POSITIONS.....	180.00			
TOTAL PROG COMP.....	253,052,554	155,000		
TOTAL SALARY RATE.....	8,625,222			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,337,418			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	623,213			1000
ADMINISTRATIVE TRUST FUND	3,756,916			2021
TOTAL POSITIONS.....	69.00			
TOTAL APPRO.....	4,380,129			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	28,917			1000
ADMINISTRATIVE TRUST FUND	84,386			2021
TOTAL APPRO.....	113,303			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	43,467			1000
ADMINISTRATIVE TRUST FUND	1,623,843			2021
TOTAL APPRO.....	1,667,310			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	180,923			1000
ADMINISTRATIVE TRUST FUND	473,520			2021
TOTAL APPRO.....	654,443			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		25,665		1000
ADMINISTRATIVE TRUST FUND		1,176,855		2021
TOTAL APPRO.....		1,202,520		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		10,928		1000
ADMINISTRATIVE TRUST FUND		45,461		2021
TOTAL APPRO.....		56,389		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		3,391		1000
ADMINISTRATIVE TRUST FUND		19,907		2021
TOTAL APPRO.....		23,298		
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
ADMINISTRATIVE TRUST FUND.....		647,765		2021
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		69.00		
TOTAL ISSUE.....		8,745,157		
TOTAL SALARY RATE.....		3,337,418		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		4,627					1000
ADMINISTRATIVE TRUST FUND		33,335					2021
TOTAL APPRO.....		37,962					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		29,388-					1000
ADMINISTRATIVE TRUST FUND		159,529-					2021
TOTAL APPRO.....		188,917-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		83-					1000
ADMINISTRATIVE TRUST FUND		837-					2021
TOTAL APPRO.....		920-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	177,619-			2021
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	3,916-			2021
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	17,240-			2021
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	112,043-			2021
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	951-			2021
=====				
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	311,769-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Data Center Consolidation to State Primary Data Center - Deduct

ISSUE SUMMARY: This issue requests the transfer of funding from various appropriation categories to the Northwood Shared Resource Center (NSRC) to comply with Ch.282.201, F.S. regarding the consolidation of statewide agency data center resources within the NSRC.

A separate request is submitted to establish the appropriate budget authority in the appropriation category necessary to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

pay NSRC services (see issue code 17C02C0).

ISSUE DETAIL: Summary of Business Problem: The Agency, along with most state agencies, maintains data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

Information Technology Service and Implementation Approach: Proviso language contained in Ch. 2010-152 L.O.F. (FY 2010-2011 General Appropriations Act) states that, "From the funds in Specific Appropriations 2147 through 2154, the Agency for Health Care Administration shall develop and submit a transition plan by August 2011, to the Agency for Enterprise Information Technology (AEIT) for the relocation and consolidation of its computing services and associated resources from the Agency's primary data center to the Northwood Shared Resource Center (NSRC) by July 1, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes."

"The Agency for Health Care Administration shall work with the Agency for Enterprise Information Technology (AEIT) and the NSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the Agency; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

"The AEIT, in coordination with the Agency and the NSRC, shall define and determine services to consolidate to the NSRC. AEIT, in coordination with the NSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services."

Benefits: Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of data center services to achieve savings for the state. Currently, the first year of services will cost the Agency more to move into the NSRC.

Assumptions and Constraints:

Project assumptions include:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

- NSRC will meet all Health Insurance Portability and Accountability Act (HIPAA) and Federal statutes, including background checks, prior to consolidation of the Agency's equipment and infrastructure to NSRC and will be specified in the Service Level Agreements between the Agency and the NSRC.
- Pricing can be successfully negotiated to avoid higher costs.
- Any required changes to existing services will not adversely impact the Agency's work processes, business requirements, or functional capabilities.
- Downtime will be minimized to the extent possible to ensure required services are continuously delivered.
- Required funding will be approved.

Project constraints include:

- Medicaid Claims Data must retain strict access controls.

Estimated Cost:

In accordance with the Data Center Transition Plan submitted by the Agency in August 2011, the Agency is requesting the transfer of \$311,769 from various appropriation categories to the NSRC.

The Agency currently has a legislative request to move the Statutory move date from July 1, 2012 to December 31, 2012. The current costs for the Agency's Data Center located at 2727 Mahan Drive, Tallahassee, are \$1,184,558; the estimated FY 2012-13 Agency cost after consolidation is \$2,056,363.

Salaries and Benefits: \$177,619

OPS: \$3,916

Expense (recurring FTE standard expense): \$17,240

Contracted Services (software support and contractor position): \$112,043

Human Resources Services (recurring standard HR assessment): \$951

Deduct Agency Data Center Services Funding FY 2012-13 Total: \$311,769

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
DEDUCT AGENCY DATA CENTER SERVICES FUNDING							17C01C0

Impact to Overall Operations: Cost reduction impact cannot be determined until NSRC develops a cost allocation plan. It is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

BUDGET SUMMARY:

FY 2012-13:

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Salaries and Benefits (010000)	(\$177,619)		(\$177,619)
OPS (030000)	(\$3,916)		(\$3,916)
Expense (040000)	(\$17,240)		(\$17,240)
Contracted Services (100777)	(\$112,043)		(\$112,043)
Human Resources Services	(\$951)		(\$951)
Issue Total	(311,769)		(\$311,769)

SOURCE OF FUNDS:

Administrative Trust Fund (2021-1) - 100%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							177,619-

							177,619-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND.....		948,170					2021
		=====					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Data Center Consolidation to State Primary Data Center - ADD

ISSUE SUMMARY: This issue requests budget in the Northwood Shared Resource Center category (210022) in the Agency for Health Care Administration's (Agency) Division of Information Technology to fund data center services at the Northwood Shared Resource Center (NSRC) to comply with Ch.282.201, Florida Statutes regarding the consolidation of statewide agency data center resources within the NSRC.

This request reflects a full 12 months of data center costs due to the recommended consolidation date of July 1, 2012, for the Agency's primary data center (PDC).

ISSUE DETAIL: Summary of Business Problem: The Agency, along with most state agencies, maintains data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0

effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

Information Technology Service and Implementation Approach: Proviso language contained in Ch. 2010-152 L.O.F. (FY 2010-2011 General Appropriations Act) states that, "From the funds in Specific Appropriations 2147 through 2154, the Agency for Health Care Administration shall develop and submit a transition plan by August 2011, to the Agency for Enterprise Information Technology (AEIT) for the relocation and consolidation of its computing services and associated resources from the Agency's primary data center to the Northwood Shared Resource Center (NSRC) by July 1, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes."

"The Agency for Health Care Administration shall work with the Agency for Enterprise Information Technology (AEIT) and the NSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the Agency; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

"The AEIT, in coordination with the Agency and the NSRC, shall define and determine services to consolidate to the NSRC. AEIT, in coordination with the NSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services."

Benefits: Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of data center services to achieve savings for the state.

Assumptions and Constraints:

Project assumptions include:

- NSRC will meet all Health Insurance Portability and Accountability Act (HIPAA) and Federal statutes, including background checks, prior to consolidation of the Agency's equipment and infrastructure to NSRC and will be specified in the Service Level Agreements between the Agency and the NSRC.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

- Pricing can be successfully negotiated to avoid higher costs.
- Any required changes to existing services will not adversely impact the Agency's work processes, business requirements, or functional capabilities.
- Downtime will be minimized to the extent possible to ensure required services are continuously delivered.
- Required funding will be approved.

Project constraints include:

- Medicaid Claims Data must retain strict access controls.

Estimated Cost:

In accordance with the Data Center Transition Plan submitted by the Agency in August 2011, this issue requests \$948,170 in the Agency's Information Technology Category (210021), to acquire the necessary data center services at the NSRC. The Agency currently has a legislative request to move the Statutory move date from July 1, 2012 to December 31, 2012. The current costs for the Agency's Data Center located at 2727 Mahan Drive, Tallahassee, are \$1,184,558; the estimated FY 2012-13 Agency cost after consolidation is \$2,056,363.

Northwood Shared Resource Center (recurring): \$948,170

Total Add Data Center Services Funding Provided by Primary Data Center Services FY 2012-13: \$948,170

Impact to Overall Operations: Cost reduction impact cannot be determined until NSRC develops a cost allocation plan. It is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

Adverse impact if not approved: If this issue is not approved, the Agency will not have appropriate resources to comply with the data center consolidation requirements.

BUDGET SUMMARY:

FY 2012-13:

	RECURRING	NON-RECURRING	TOTAL
	FY 2012-13	FY 2012-13	FY 2012-13
TRC/DMS/NSRC (210022) (2021-1)	\$948,170	\$0	\$948,170

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

Issue Total \$948,170 \$0 \$948,170

SOURCE OF FUNDS:

Administrative Trust Fund (2021-1) - 100%

STATEWIDE EMAIL CONSOLIDATION -
 DEDUCT
 EXPENSES

17C10C0
 040000

ADMINISTRATIVE TRUST FUND..... 199,708-

2021

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Statewide Email Consolidation - Deduct

ISSUE SUMMARY: This issue requests the reduction of \$199,708 in the Expense appropriation category (040000) in the Agency for Health Care Administration's budget currently used to operate, manage and maintain the Agency's email system and service.

ISSUE DETAIL: The 2009 Florida Legislature established email as an enterprise information technology service and authorized the migration to a statewide e-mail service in Section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended Section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. After thorough analysis of in-house sourcing options, the SSRC was directed to conduct a procurement to obtain a service for less than the projected cost of the current decentralized email systems. A proposed solution and service provider have been selected and the LBC approved the AEIT plan in June, 2011.

The Agency for Health Care Administration is scheduled for migration in January, 2012. In order to implement this plan, a total of \$199,708 must be deducted from the Agency's operating categories, and a total of \$224,331 must be added to the appropriate Data Processing Services category in the Agency's budget to pay for the statewide email service.

BENEFITS:

This action is necessary to comply with section 282.34, Florida Statutes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

Project assumptions include:

- SSRC/ACS will meet all HIPAA and Federal statutes, including background checks, prior to consolidation of the Agency's email.
- Pricing can be successfully negotiated to avoid higher costs.
- Any required changes to existing services will not adversely impact the Agency's work processes, business requirements, or functional capabilities.
- Downtime will be minimized to the extent possible to ensure required services are continuously delivered.
- Required funding will be approved.

Project constraints include:

- Medicaid Claims Data must retain strict access controls.

Impact to Overall Operations: It is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

BUDGET SUMMARY:

Administration and Support (68200000)
 Information Technology (1603000000)

FY 2012-13	Recurring Amount	Non-Recurring	Total
Expenses (040000)	(\$199,708)		(\$199,708)
Administrative Trust Fund (2021-1)			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
ADD				17C11C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND.....	199,708	2,988		2021
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Statewide Email Consolidation - ADD

ISSUE SUMMARY: This issue requests the add back of \$199,708 in the appropriate Data Processing category (210021) in the Agency for Health Care Administration's budget to pay for the statewide email service contracted by the Southwood Shared Resource Center (SSRC).

ISSUE DETAIL: The 2009 Florida Legislature established email as an enterprise information technology service and authorized the migration to a statewide e-mail service in Section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended Section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. After thorough analysis of in-house sourcing options, the SSRC was directed to conduct a procurement to obtain a service for less than the projected cost of the current decentralized email systems. A proposed solution and service provider have been selected and the LBC approved the AEIT plan in June, 2011.

The Agency for Health Care Administration is scheduled for migration in January, 2012. In order to implement this plan, a total of \$199,708 must be deducted from the Agency's operating categories, and a total of \$224,331 must be added to the appropriate Data Processing Services category in the Agency's budget to pay for the statewide email service.

BENEFITS:

This action is necessary to comply with section 282.34, Florida Statutes.

Project assumptions include:

- SSRC/ACS will meet all HIPAA and Federal statutes, including background checks, prior to consolidation of the Agency's email.
- Pricing can be successfully negotiated to avoid higher costs.
- Any required changes to existing services will not adversely impact the Agency's work processes, business requirements, or functional capabilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
ADD				17C11C0

- Downtime will be minimized to the extent possible to ensure required services are continuously delivered.
- Required funding will be approved.

Project constraints include:

- Medicaid Claims Data must retain strict access controls.

Impact to Overall Operations: It is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

BUDGET SUMMARY:

Administration and Support (68200000)
 Information Technology (1603000000)

FY 2012-13	Recurring Amount	Non-Recurring	Total
Southwood SRC (210021)	\$196,719	\$2,988	\$199,708
Administrative Trust Fund (2021-1)			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200
SALARY RATE				000000
SALARY RATE.....	54,438			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	1.00	71,882		2021
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....		6,097		2021
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....		356		2021
=====				
TOTAL: REALIGNMENT OF AGENCY RESOURCES -				1801200
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		78,335		
TOTAL SALARY RATE.....	54,438			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Florida Center for Health Information and Policy Analysis - Add

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a position from the Florida Center for Health Information and Policy Analysis (Florida Center) to the Division of Information Technology. This is the "add-back" issue to the companion reduction issue (Issue Code 1801210).

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included transferring a position from the Florida Center to the Division Information Technology. Specific budget authority is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200

requested to transfer these resources within the Agency.

The Agency is requesting a position transfer from the Florida Center to the Division Information Technology. This position will serve as the agency liaison to help coordinate information technology and Florida Medicaid Management Information System (FMMIS) activities.

BUDGET SUMMARY:

FY 2012-13

Administration and Support (68200000)
 Information Technology (1603000000)

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2011-12 TOTAL
Director of Health Information & Policy Analysis	6838	930	1	\$ 54,438	\$ 71,882	\$ 6,097	\$ 356	\$ 78,335
	RECURRING	NON-RECURRING	TOTAL		FY 2012-13	FY 2012-13	FY 2012-13	
Salaries and Benefits (010000)					\$ 71,882			\$ 71,882
Administrative Trust Fund (2021-1)								
Expenses (040000)					\$ 6,097			\$ 6,097
Administrative Trust (2021-1)								
TR/DMS/HR SVCS/STW (107040)					\$ 356			\$ 356
Administrative Trust Fund (2021-1)								

SOURCE OF FUNDS:

Administrative Trust Fund (2021)100%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6838 DIR OF HLTH INFO & POLICY ANALYSIS-AHCA							
63541 001	1.00	54,438		17,444	71,882	0.00	71,882
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							71,882
	1.00	54,438		17,444	71,882		71,882

DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND.....	831,000	591,000					2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Data Center Consolidation to State Primary Data Center - Recurring & Non-Recurring Transition Costs

ISSUE SUMMARY: This issue requests funding for recurring and non-recurring costs necessary to facilitate the transfer of the Agency for Health Care Administration's (Agency) data center resources to the Northwood Shared Resource Center (NSRC)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

to comply with Ch.282.201, F.S. regarding the consolidation of statewide agency data center resources within the NSRC.

ISSUE DETAIL: Summary of Business Problem: The Agency, along with most state agencies, maintains data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

Information Technology Service and Implementation Approach: Proviso language contained in Ch. 2010-152 L.O.F. (FY 2010-2011 General Appropriations Act) states that, "From the funds in Specific Appropriations 2147 through 2154, the Agency for Health Care Administration shall develop and submit a transition plan by August 2011, to the Agency for Enterprise Information Technology (AEIT) for the relocation and consolidation of its computing services and associated resources from the Agency's primary data center to the Northwood Shared Resource Center (NSRC) by July 1, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes."

"The Agency for Health Care Administration shall work with the Agency for Enterprise Information Technology (AEIT) and the NSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the Agency; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

"The AEIT, in coordination with the Agency and the NSRC, shall define and determine services to consolidate to the NSRC. AEIT, in coordination with the NSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services."

Benefits: Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of data center services to achieve savings for the state.

Assumptions and Constraints:

Project assumptions include:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

- NSRC will meet all Health Insurance Portability and Accountability Act (HIPAA) and Federal statutes, including background checks, prior to consolidation of the Agency's equipment and infrastructure to NSRC and will be specified in the Service Level Agreements between the Agency and the NSRC.
- Pricing can be successfully negotiated to avoid higher costs.
- Any required changes to existing services will not adversely impact the Agency's work processes, business requirements, or functional capabilities.
- Downtime will be minimized to the extent possible to ensure required services are continuously delivered.
- Required funding will be approved.

Project constraints include:

- Medicaid Claims Data must retain strict access controls.

Estimated Cost:

In accordance with the Data Center Transition Plan submitted by the Agency in August 2011, the amounts below represent funding needed for additional recurring network connectivity charges through DMS-DivTel. This is a requirement to consolidate to the NSRC, however, these costs also represent a greater cost than to operate at AHCA Headquarters. Non-recurring costs necessary to facilitate the transfer of the Agency's data center resources to the NSRC include certified movers to relocate hardware to NSRC to avoid loss of warranties and consulting services on the actual move to the NSRC. The Agency currently has a legislative request to move the Statutory move date from July 1, 2012 to December 31, 2012.

The current costs for the Agency's Data Center located at 2727 Mahan Drive, Tallahassee, are \$1,184,558; the estimated FY 2012-13 Agency cost after consolidation is \$2,056,363.

Increased Primary Data Center Network Connectivity Cost for Migration through DMS-DivTel (recurring): \$240,000

Certified Movers & Consulting Services moving expenses (non-recurring): \$591,000

Total Additional Resources Required to Support Consolidation of Data Center Services FY 2012-13: \$831,000

Impact to Overall Operations: Cost reduction impact cannot be determined until NSRC develops a cost allocation plan. It

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

Adverse impact if not approved: If this issue is not approved, the Agency will not have appropriate resources to comply with the data center consolidation requirements.

Base Funding: There is no funding in the Agency's base budget in category (210010) for associated network connectivity costs for relocation to the NSRC.

Additional funds are also needed for the non-recurring costs associated with Certified Movers & Consulting Services in category (100777).

BUDGET SUMMARY:

FY 2012-13:

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Contracted Services (100777) (2021-1)		\$591,000	\$591,000
TRC/DMS (210010) (2021-1)	\$240,000		\$240,000
Issue Total	\$240,000	\$591,000	\$831,000

SOURCE OF FUNDS:

Administrative Trust Fund (2021-1) - 100%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF EMAIL				
SERVICES				55C04C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND.....	24,623	24,623		2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Statewide Email Consolidation - Additional Resources Required to Support Consolidation of Email Services

ISSUE SUMMARY: This issue requests \$24,623 in additional funding necessary to accomplish the consolidation and pay for the Agency's statewide email service contracted by the Southwood Shared Resource Center.

ISSUE DETAIL: The 2009 Florida Legislature established email as an enterprise information technology service and authorized the migration to a statewide e-mail service in Section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended Section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. After thorough analysis of in-house sourcing options, the SSRC was directed to conduct a procurement to obtain a service for less than the projected cost of the current decentralized email systems. A proposed solution and service provider have been selected and the LBC approved the AEIT plan in June, 2011.

The Agency for Health Care Administration is scheduled for migration in January, 2012. In order to implement this plan, a total of \$199,708 must be deducted from the Agency's operating categories, and a total of \$224,331 must be added to the appropriate Data Processing Services category in the Agency's budget to pay for the statewide email service.

BENEFITS:

This action is necessary to comply with section 282.34, Florida Statutes.

Project assumptions include:

- SSRC/ACS will meet all HIPAA and Federal statutes, including background checks, prior to consolidation of the Agency's email.
- Pricing can be successfully negotiated to avoid higher costs.
- Any required changes to existing services will not adversely impact the Agency's work processes, business requirements, or functional capabilities.
- Downtime will be minimized to the extent possible to ensure required services are continuously delivered.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF EMAIL				
SERVICES				55C04C0

- Required funding will be approved.

Project constraints include:

- Medicaid Claims Data must retain strict access controls.

Impact to Overall Operations: It is not anticipated that this issue will impact business operations or customers. Risks will require mitigation to ensure service levels are not impacted.

BUDGET SUMMARY:

Administration and Support (68200000)
 Information Technology (1603000000)

FY 2012-13	Recurring Amount	Non-Recurring	Total
Southwood SRC (210021)		\$24,623	\$24,623
Administrative Trust Fund (2021-1)			

TOTAL: INFORMATION TECHNOLOGY				1603.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	891,660			1000
TRUST FUNDS	9,271,981	618,611		2000
TOTAL POSITIONS.....	70.00			
TOTAL PROG COMP.....	10,163,641	618,611		
TOTAL SALARY RATE.....	3,391,856			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND	15,240,878			1000
TOBACCO SETTLEMENT TF	65,154,585			2122
MEDICAL CARE TRUST FUND	180,056,036			2474
TOTAL APPRO.....	260,451,499			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	1,176,147			1000
TOBACCO SETTLEMENT TF	704,548			2122
GRANTS AND DONATIONS TF	401,551			2339
MEDICAL CARE TRUST FUND	4,211,119			2474
TOTAL APPRO.....	6,493,365			
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND	2,562,438			1000
TOBACCO SETTLEMENT TF	3,946,147			2122
MEDICAL CARE TRUST FUND	14,575,601			2474
TOTAL APPRO.....	21,084,186			
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND	9,682,127			1000
MEDICAL CARE TRUST FUND	21,682,563			2474
TOTAL APPRO.....	31,364,690			
MEDIKIDS				102340
GENERAL REVENUE FUND	4,952,932			1000
TOBACCO SETTLEMENT TF	9,571,957			2122
GRANTS AND DONATIONS TF	11,373,652			2339
MEDICAL CARE TRUST FUND	32,529,782			2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDIKIDS							102340
TOTAL APPRO.....		58,428,323					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND		27,821,515					1000
TOBACCO SETTLEMENT TF		15,619,174					2122
GRANTS AND DONATIONS TF		2,423,166					2339
MEDICAL CARE TRUST FUND		97,276,404					2474
TOTAL APPRO.....		143,140,259					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		520,962,322					
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		61,436,037					1000
TRUST FUNDS		459,526,285					2000
TOTAL PROG COMP.....		520,962,322					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	31,520,527			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,744,159			1000
MEDICAL CARE TRUST FUND	40,598,660			2474
TOTAL POSITIONS.....	746.00			
TOTAL APPRO.....	43,342,819			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	1,774,139			1000
MEDICAL CARE TRUST FUND	23,694,586			2474
TOTAL APPRO.....	25,468,725			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	933,078			1000
MEDICAL CARE TRUST FUND	6,932,874			2474
TOTAL APPRO.....	7,865,952			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	45,391			1000
MEDICAL CARE TRUST FUND	221,266			2474
TOTAL APPRO.....	266,657			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PHARMACEUTICAL EXPENSE AST				100549
GENERAL REVENUE FUND.....	50,000			1000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND	50,646			1000
MEDICAL CARE TRUST FUND	50,646			2474
TOTAL APPRO.....	101,292			
CONT NRSNG HOME AUD PRG				100693
GENERAL REVENUE FUND	827,653			1000
MEDICAL CARE TRUST FUND	1,129,095			2474
TOTAL APPRO.....	1,956,748			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	15,365,064			1000
TOBACCO SETTLEMENT TF	400,000			2122
GRANTS AND DONATIONS TF	1,070,535			2339
MEDICAL CARE TRUST FUND	46,570,333			2474
TOTAL APPRO.....	63,405,932			
MEDICAID FISCAL CONTRACT				102086
GENERAL REVENUE FUND	20,039,319			1000
MEDICAL CARE TRUST FUND	51,365,679			2474
REFUGEE ASSISTANCE TF	114,769			2579
TOTAL APPRO.....	71,519,767			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MEDICAID PEER REVIEW				102093
GENERAL REVENUE FUND	1,093,903			1000
MEDICAL CARE TRUST FUND	4,403,348			2474
TOTAL APPRO.....	5,497,251			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	315,148			1000
MEDICAL CARE TRUST FUND	323,041			2474
TOTAL APPRO.....	638,189			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	95,016			1000
MEDICAL CARE TRUST FUND	184,240			2474
TOTAL APPRO.....	279,256			
QUALIFIED EXPENDITURE				200000
ICD-10 CONVERSION PROJECT				200450
MEDICAL CARE TRUST FUND.....	6,602,368			2474
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	746.00			
TOTAL ISSUE.....	226,994,956			
TOTAL SALARY RATE.....	31,520,527			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	84,985			1000
MEDICAL CARE TRUST FUND	344,653			2474
TOTAL APPRO.....	429,638			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	126,905-			1000
MEDICAL CARE TRUST FUND	1,691,226-			2474
TOTAL APPRO.....	1,818,131-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND	22-			1000
MEDICAL CARE TRUST FUND	16,372-			2474
TOTAL APPRO.....	16,394-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	2,318-			1000
MEDICAL CARE TRUST FUND	7,753-			2474
TOTAL APPRO.....	10,071-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200
SALARY RATE				000000
SALARY RATE.....	46,560			
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND.....	1.00	63,011		2474
EXPENSES				040000
MEDICAL CARE TRUST FUND.....		6,097		2474
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND.....		356		2474
TOTAL: REALIGNMENT OF AGENCY RESOURCES -				1801200
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		69,464		
TOTAL SALARY RATE.....	46,560			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Florida Center for Health Information and Policy Analysis - Add

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a position from the Florida Center for Health Information and Policy Analysis (Florida Center) to the Division of Medicaid. This is the "add-back" issue to the companion reduction issue (Issue Code 1801210).

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGNMENT OF AGENCY RESOURCES - FLORIDA CENTER FOR HEALTH INFORMATION AND POLICY ANALYSIS - ADD							1801200

transferring a position from the Florida Center to the Division Medicaid. Specific budget authority is requested to transfer these resources within the Agency.

The Agency is requesting a position transfer from the Florida Center to the Division Medicaid. This position will help develop and pilot a new model of staffing for Medicaid Services core functions that will be essential as Medicaid shifts to a statewide managed care model.

BUDGET SUMMARY:

FY 2012-13

Medicaid (68500200)
 Executive Direction (1602000000)

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2011-12 TOTAL
Administrator	2250	426	1	\$ 46,560	\$ 63,011	\$ 6,097	\$ 356	\$ 69,464
	RECURRING	NON-RECURRING			TOTAL			
					FY 2012-13	FY 2012-13		FY 2012-13
Salaries and Benefits (010000)								
Medical Care Trust Fund (2474-2)					\$ 31,505			\$ 31,505
Medical Care Trust Fund (2474-3)					\$ 31,506			\$ 31,506
Expenses (040000)								
Medical Care Trust Fund (2474-2)					\$ 3,048			\$ 3,048
Medical Care Trust Fund (2474-3)					\$ 3,049			\$ 3,049
TR/DMS/HR SVCS/STW (107040)								
Medical Care Trust Fund (2474-2)					\$ 178			\$ 178
Medical Care Trust Fund (2474-3)					\$ 178			\$ 178

SOURCE OF FUNDS:

Medical Care Trust Fund (2474-2) 50% Match
 Medical Care Trust Fund (2474-3) 50% Federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
64835 001	1.00	46,560		16,451	63,011	0.00	63,011
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							63,011
	1.00	46,560		16,451	63,011		63,011

TRANSFER POSITION FROM THE DIVISION
 OF OPERATIONS TO THE DIVISION OF
 MEDICAID - ADD

SALARY RATE							1801220
SALARY RATE.....	21,616						000000
SALARIES AND BENEFITS							010000
MEDICAL CARE TRUST FUND.....	1.00	33,765					2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - ADD EXPENSES				1801220 040000
MEDICAL CARE TRUST FUND.....	5,085			2474
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND.....	356			2474
=====				
TOTAL: TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - ADD				1801220
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		39,206		
TOTAL SALARY RATE.....	21,616			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Agency Resources - Transfer Position from Division of Operations to the Division Medicaid - Add

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a position and associated resources from the Division of Operations to the Division Medicaid.

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included transferring a position from the Division of Operations to the Division Medicaid. Specific budget authority is requested to transfer these resources within the Agency.

The Agency is requesting a position transfer from the Division of Operations to the Division Medicaid. This position will have responsibilities related to the duties within Medicaid Contract Management.

BUDGET SUMMARY:

FY 2012-13

Medicaid Children Spec Health Care (68500100)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - ADD							1801220

Executive Direction (1602000000)

CLASS TITLE	Class Code	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2011-12 TOTAL
Senior Clerk	0004	11	1	\$ 21,616	\$ 33,765	\$ 5,085	\$ 356	\$ 39,206

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Salaries and Benefits (010000)			
Medical Care Trust Fund (2474-2)	\$ 16,882		\$ 16,882
Medical Care Trust Fund (2474-3)	\$ 16,883		\$ 16,883
Expenses (040000)			
Medical Care Trust Fund (2474-2)	\$ 2,542		\$ 2,542
Medical Care Trust Fund (2474-3)	\$ 2,543		\$ 2,543
Special Category:			
TR/DMS/HR SVCS/STW Contract (107040)			
Medical Care Trust Fund (2474-2)	\$ 178		\$ 178
Medical Care Trust Fund (2474-3)	\$ 178		\$ 178

SOURCE OF FUNDS
 Medical Care Trust Fund (2474-2) 50% - Match
 Medical Care Trust Fund (2474-3) 50% - Federal

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITION FROM THE DIVISION OF OPERATIONS TO THE DIVISION OF MEDICAID - ADD							1801220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
63441 001	1.00	21,616		12,149	33,765	0.00	33,765
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							33,765
	1.00	21,616		12,149	33,765		33,765

TRANSFER POSITION FROM THE INSPECTOR GENERAL'S OFFICE TO THE GENERAL COUNSEL'S OFFICE - DEDUCT SALARY RATE							1801270 000000
SALARY RATE.....	51,826-						
SALARIES AND BENEFITS							010000
MEDICAL CARE TRUST FUND.....	1.00-	68,941-					2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM THE				
INSPECTOR GENERAL'S OFFICE TO THE				
GENERAL COUNSEL'S OFFICE - DEDUCT				1801270
EXPENSES				040000
MEDICAL CARE TRUST FUND.....	6,097-			2474
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND.....	356-			2474
=====				
TOTAL: TRANSFER POSITION FROM THE				1801270
INSPECTOR GENERAL'S OFFICE TO THE				
GENERAL COUNSEL'S OFFICE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	75,394-			
TOTAL SALARY RATE.....	51,826-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Transfer Position from the Inspector General's Office to the General Counsel's Office - Deduct

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a position and associated resources from the Inspector General's Office to the General Counsel's Office.

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included transferring a position from the Inspector General's Office to the General Counsel's Office. Specific budget authority is requested to transfer these resources within the Agency.

The Agency is requesting a position transfer from the Inspector General's Office to the General Counsel's Office. This position will assist in defending the Agency against federal lawsuits involving complex Medicaid issues.

BUDGET SUMMARY:

FY 2012-13

Administration and Support (68200000)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITION FROM THE INSPECTOR GENERAL'S OFFICE TO THE GENERAL COUNSEL'S OFFICE - DEDUCT							1801270

Executive Direction (1602000000)

CLASS TITLE	Class Code	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2011-12 TOTAL
Senior Attorney	7738	230	1	\$ 51,826	\$ 68,941	\$ 6,097	\$ 356	\$ 75,394

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Salaries and Benefits (010000)			
Medical Care Trust Fund (2474-2)	\$(34,470)		\$(34,470)
Medical Care Trust Fund (2474-3)	\$(34,471)		\$(34,471)
Expenses (040000)			
Medical Care Trust Fund (2474-2)	\$(3,048)		\$(3,048)
Medical Care Trust Fund (2474-3)	\$(3,049)		\$(3,049)
Special Category:			
TR/DMS/HR SVCS/STW Contract (107040)			
Medical Care Trust Fund (2474-2)	\$(178)		\$(178)
Medical Care Trust Fund (2474-3)	\$(178)		\$(178)

SOURCE OF FUNDS
 Medical Care Trust Fund (2474-2) 50% - Match
 Medical Care Trust Fund (2474-3) 50% - Federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM THE				
INSPECTOR GENERAL'S OFFICE TO THE				
GENERAL COUNSEL'S OFFICE - DEDUCT				1801270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
63499 001	1.00-	51,826-		17,115-	68,941-	0.00	68,941-
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							68,941-
	1.00-	51,826-		17,115-	68,941-		68,941-

NONRECURRING EXPENDITURES	2100000
ENHANCED DETECTION TECHNOLOGY	2103010
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
MEDICAL CARE TRUST FUND.....	760,000-
	2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
NONRECURRING EXPENDITURES				2100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				2103011
QUALIFIED EXPENDITURE				200000
ICD-10 CONVERSION PROJECT				200450
MEDICAL CARE TRUST FUND.....	6,602,368-			2474
CONSULTANT FOR MEDICAID REFORM				2103012
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	600,000-			1000
TOBACCO SETTLEMENT TF	400,000-			2122
MEDICAL CARE TRUST FUND	1,000,000-			2474
TOTAL APPRO.....	2,000,000-			
CONSULTANT FOR MEDICAID INFORMATION				2103118
TECHNOLOGY ARCHITECTURE (MITA)				100000
ASSESS				100777
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
MEDICAL CARE TRUST FUND.....	1,676,344-			2474
WORKLOAD				3000000
EXPANSION OF THE TELEPHONY PROJECT				
AND THE COMPREHENSIVE CARE				
MANAGEMENT PILOT PROGRAM TO PREVENT				
FRAUD				3000070
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	943,750			1000
MEDICAL CARE TRUST FUND	943,750			2474
TOTAL APPRO.....	1,887,500			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
WORKLOAD				3000000
EXPANSION OF THE TELEPHONY PROJECT				
AND THE COMPREHENSIVE CARE				
MANAGEMENT PILOT PROGRAM TO PREVENT				
FRAUD				3000070

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expansion of the Telephony Project and the Comprehensive Care Management Pilot Program to Prevent Fraud

ISSUE SUMMARY: This issue proposes funding to expand the successful Telephony Project and the Comprehensive Care Management Pilot Program into the four additional counties that have the highest expenditures for home health visits: Broward, Escambia, Martin, and Palm Beach. This issue also proposes to expand the Comprehensive Care Management Pilot Program from only home health visit monitoring in Miami-Dade County to monitoring of home health visits, private duty nursing, and personal care services in Miami-Dade, Broward, Orange, and Palm Beach counties.

ISSUE DETAIL: The Agency for Health Care Administration (Agency) implemented the Home Health Services Delivery Monitoring and Verification (DMV) Project in Miami-Dade County on July 1, 2010. After one year, the Telephony Project has contributed to decreased expenditures for home health visits and decreased unduplicated recipient counts in Miami-Dade County. During FY 2009-10, 253 providers in Miami-Dade were reimbursed \$43,285,931 for home health visits, and through the end of FY 2010-11, 301 providers were reimbursed \$29,247,542 for home health visits project. Project expansion may lead to greater savings (estimated 10% of current reimbursement) in Medicaid expenditures for home health visits. The estimated project expansion cost is \$500,000. Additionally, home health agencies may potentially migrate from the project pilot area in Miami-Dade County to other counties, particularly Broward County. Expansion of this project could result in estimated savings of \$334,000 for 6 months of activity (annualized savings would be \$668,000) in FY 2012-13.

The 2009 Florida Legislature enacted Senate Bill 1986, Chapter 2009-223, Laws of Florida, Section 32, where the Agency was authorized to implement a comprehensive care management pilot project for home health services which includes face-to-face assessments by a nurse licensed pursuant to chapter 464, Florida Statutes, consultation with physicians ordering services to substantiate the medical necessity for services, and on-site or desk reviews of recipient's medical records in Miami-Dade County. Since project implementation in Miami-Dade on July 1, 2010, 3,450 face-to-face assessments have been completed.

The Agency was also given authority to contract with a qualified organization to implement the pilot project and to seek necessary amendments to the Medicaid State Plan and waivers of federal laws, as necessary, to implement the two pilot projects in Miami-Dade, which has resulted in a significant expenditure reduction.

Through findings obtained via the project need assessments for home health services, the Agency terminated three (3) home health agencies. The Agency proposes adding 3,000 pilot project assessments to expand into the additional counties, which requires adding \$1,387,500 annually to the current contract. This expansion could potentially save \$6 million in FY 2012-13.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
EXPANSION OF THE TELEPHONY PROJECT AND THE COMPREHENSIVE CARE MANAGEMENT PILOT PROGRAM TO PREVENT FRAUD							3000070

Failure to obtain funding for the expansion of the Telephony Project and the Comprehensive Care Management Program may result in the Agency forgoing reduced home health (visit) service expenditures. The Telephony Project expansion could save \$334,000 while the Comprehensive Care Management Pilot expansion could save an estimated \$6 million, resulting in total FY 2012-13 savings of \$6.3 million. The Agency has submitted a Legislative Budget Request reduction issue of \$6,334,000 (Issue Code 33V4570) to reflect these projected savings.

BUDGET SUMMARY:

Medicaid (68500200)
 Medicaid Services (68506000000)

Special Category:	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Contracted Services (100777)			
General Revenue 1000 (FSI 2)	\$ 943,750	\$0	\$ 943,750
Medical Care Trust Fund 2474 (FSI 3)	\$ 943,750	\$0	\$ 943,750
Total	\$1,887,500	\$0	\$1,887,500
Total Issue			
General Revenue 1000 (FSI 2)	\$ 943,750	\$0	\$ 943,750
Medical Care Trust Fund 2474 (FSI 3)	\$ 943,750	\$0	\$ 943,750
Issue Total	\$1,887,500	\$0	\$1,887,500

SOURCE OF FUNDS:

General Revenue (State 50.00%)
 Medical Care Trust Fund (Federal 50.00%)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
WORKLOAD				3000000
ADMINISTRATIVE FUNDING RELATED TO				
THE STATEWIDE MEDICAID MANAGED CARE				
PROGRAM				3000550
LUMP SUM				090000
SW MEDICAID MGD CARE PGM				090089
GENERAL REVENUE FUND	3,020,921	83,205		1000
MEDICAL CARE TRUST FUND	4,445,921	83,205		2474
TOTAL APPRO.....	7,466,842	166,410		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Statewide Medicaid Managed Care Program Implementation

ISSUE SUMMARY: This issue requests funding within the Agency for Health Care Administration s (Agency) Divisions of Health Quality Assurance and Medicaid to implement the Statewide Medicaid Managed Care Program which was signed into law on June 2, 2011. During the period of Fiscal Year (FY) 2011-12 through FY 2013-14, the Agency is required to (1) maintain current programs, (2) implement short term bridge programs, and (3) implement the new statewide program. Funding will be utilized for recurring or non-recurring resources, depending on the program element driving the resource need and will be needed in FY 2012-13 in order to enact and implement various portions of the program. Non-recurring resources will be utilized whenever possible.

ISSUE DETAIL: The Statewide Medicaid Managed Care (SMMC) program contains a comprehensive set of programmatic changes by the Florida Legislature enacted for Florida's Medicaid program and designed to provide needed care in a more effective manner through managed care for many recipients in need of primary care and acute care.

Under the SMMC program, a majority of Medicaid eligibles will be required to enroll in a managed care plan, with limited excluded populations. Excluded populations include those eligible for either a limited set of services or for a limited time period, and, most notably, the developmental disabilities population. Once fully implemented, it is anticipated that 80-85% of the Florida Medicaid population will be enrolled in health plans.

The SMMC program has two key program components: the Managed Medical Assistance program and the Long-term Care Managed Care program. For each component, the legislation establishes parameters for the following:

- Regional Procurement
- Implementation Timeline
- Procurement Methods
- Minimum and Maximum Number of Plans per region
- Plan Types and Qualifications

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1602.00.00.00
WORKLOAD				3000000
ADMINISTRATIVE FUNDING RELATED TO THE STATEWIDE MEDICAID MANAGED CARE PROGRAM				3000550
- Eligible and Excluded Populations				
- Plan and Provider Reimbursement				
- Covered and Excluded Services				
- Network Requirements and Plan Accountability				
- Data Analysis				
- Quality Monitoring				

The Agency is directed to begin implementation of the Long-term Care Managed Care program by July 1, 2012, with full program implementation by October 1, 2013.

The Agency is required to begin implementation of the Managed Medical Assistance program by January 1, 2013, with full program implementation by October 1, 2014.

During the implementation period, the Agency will maintain current programs, implement "bridge" programs, and implement the SMMC program.

Despite significant program growth over the past 10 years, administrative costs for the Agency have remained very low and account for less than 1.5% of the Agency total budget. Similarly, administrative costs for the Division of Medicaid account for only 1.03% of the total Medicaid budget. Growth as a result of this issue would be minimal, and expenditures for administration of the Medicaid program will remain stable when compared to anticipated expenditures for the period of FY 2012-13 through FY 2013-14.

BUDGET SUMMARY: The estimated implementation cost in FY 2012-13 is \$7,782,294. Of the estimated \$7.7 million, approximately \$3.1 million (40 percent) in Agency implementation resources would be needed and an estimated \$4.6 million (60 percent) would be needed for contractual services. The Agency's request is as follows:

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Special Category (090089) (Statewide Medicaid Managed Care Program Implementation)			
General Revenue (FSI 2)	\$2,937,716	\$ 83,205	\$3,020,921
Health Care Trust Fund (FSI 2)	\$ 149,986	\$ 7,740	\$ 157,726
Health Care Trust Fund (FSI 3)	\$ 149,986	\$ 7,740	\$ 157,726
Medical Care Trust Fund (FSI 3)	\$4,362,716	\$ 83,205	\$4,445,921
Issue Total	\$7,600,404	\$181,890	\$7,782,294

Total Issue

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
ADMINISTRATIVE FUNDING RELATED TO THE STATEWIDE MEDICAID MANAGED CARE PROGRAM							3000550
General Revenue (FSI 2)			\$2,937,716		\$ 83,205		\$3,020,921
Health Care Trust Fund (FSI 2)			\$ 149,986		\$ 7,740		\$ 157,726
Health Care Trust Fund (FSI 3)			\$ 149,986		\$ 7,740		\$ 157,726
Medical Care Trust Fund (FSI 3)			\$4,362,716		\$ 83,205		\$4,445,921
Issue Total			\$7,600,404		\$181,890		\$7,782,294
SOURCE OF FUNDS:							
General Revenue (State 38.82%)							
Health Care Trust Fund (State 2.02%)							
Health Care Trust Fund (Federal 2.03%)							
Medical Care Trust Fund (Federal 57.13%)							

PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
MONEY FOLLOWS THE PERSON							
REBALANCING DEMONSTRATION GRANT							36377C0
OTHER PERSONAL SERVICES							030000
MEDICAL CARE TRUST FUND.....		302,027					2474
=====							
EXPENSES							040000
MEDICAL CARE TRUST FUND.....		152,915					2474
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND.....		1,687,290					2474
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
MEDICAL CARE TRUST FUND.....		472					2474
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
MONEY FOLLOWS THE PERSON							
REBALANCING DEMONSTRATION GRANT							36377C0
TOTAL: MONEY FOLLOWS THE PERSON							36377C0
REBALANCING DEMONSTRATION GRANT							
TOTAL ISSUE.....		2,142,704					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Money Follows the Person Rebalancing Demonstration Grant (MFP)

ISSUE SUMMARY: The Agency for Health Care Administration (Agency) has been awarded a federal grant for the Money Follows the Person Rebalancing Demonstration Grant (MFP). This grant comes from the federal Centers for Medicare and Medicaid Services (CMS) and is part of a comprehensive strategy to help states shift resources from institutional care to home and community based services. To be eligible for MFP funds, individuals must have resided in a nursing home for a minimum of 90 consecutive days, excluding rehabilitation days covered by Medicare. This stringent standard helps ensure individuals who transition would not have moved home without the assistance of grant-funded services. On April 1, 2011 the Agency received a federal grant award of \$35,748,853 to transition individuals from nursing homes to community settings. The state is not obligated to continue this program after the grant period ends which is March 31, 2016. The Agency in cooperation with the Florida Departments of Elder Affairs, Health, and Children and Families developed and implemented a plan to facilitate the transition of eligible nursing residents who have indicated an interest in moving to a community setting. From January, 2009 through June, 2011, the state transitioned over 1,900 Medicaid recipients from nursing homes to home and community based services (HCBS) waivers. The MFP Grant benefit will enhance the state's existing efforts to transition individuals from nursing homes to community settings by providing enhanced match for qualified services for the first year after an individual transition.

In order to efficiently operate the MFP Federal Grant Award in Florida's proposed managed care long term care model, the state will benefit from an improved newly created information technology infrastructure. This enhancement will support the current nursing home transition (NHT) efforts and MFP grant expectations. Information technology infrastructure will assist the state to streamline data collection and tracking as well as fostering accountability, and monitoring the program operations. This developed infrastructure will be beneficial to the state work with MCOs on encounter data reports for the services delivered to targeted populations MFP individuals under the managed care long term care program. It is also helpful in the state's continued efforts on methodologies to reduce waste, increase quality, and efficiency and institute best practices that bring about cost savings to the state.

ISSUES: The Federal Deficit Reduction Act of 2005, authorized the Money Follows the Person (MFP) Rebalancing Demonstration as part of a comprehensive strategy to help states achieve their long term care rebalancing goals and transfer more resources from institutional care to home and community based services so as to serve more individuals in less expensive community settings. Florida's MFP Rebalancing Demonstration grant award will provide additional federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MONEY FOLLOWS THE PERSON				
REBALANCING DEMONSTRATION GRANT				36377C0

funding for our current nursing home transition activities. It would provide enhanced match for waiver services for transitioned individuals and for additional services and supports to assist with difficult transitions. The grant also provides full federal funding for all staffing and administrative costs associated with the project.

PROPOSED SOLUTION: Develop a tracking system for transition data collection, tracking and reporting. The system will integrate and communicate with multiple state agency databases and assist in increasing data driven quality monitoring capabilities and quality improvement activities. Ongoing IT support for data management and analysis may be necessary to complete all mandatory reporting requirements.

IMPACT OF NOT FUNDING THIS ISSUE: Certain individuals will be unable to transition back into the community. In addition, Florida will not have access to the grant funds that will facilitate the building of information technology infrastructure to enhance and support our current nursing home transition efforts. Certain benefits of MFP such as listed below will not be available to our state -

Benefits of the MFP Federal Grant Award to Florida

- Enhancement to the state's existing efforts to transition individuals from nursing homes to community settings by providing enhanced match for qualified services for the first year after an individual transitions.
- The reduction of the amount of funds that must come from the nursing home budget line for transition.
- Provision of technical assistance and federal funding to improve infrastructure for nursing home transition.
- Availability of 100% federal funding for MFP related administrative costs, including grant staffing, travel, outreach and training, information technology infrastructure, and contracted consulting services.

VALUE AND BENEFIT(S) OF PROPOSED INFORMATION TECHNOLOGY PROJECT OR ISSUE:

The infrastructure benefits include, but are not limited to the following:

- Ability to track and generate an alert regarding a resident's length of nursing home stay (Medicaid & non-Medicaid) to facilitate the identification of each eligible individual's funding source (60days-Proviso; 90 Medicaid days-MFP)
- Tracking individuals at every transition phase (such as number of individuals identified for transition during the month) for efficient program operations
- Ability to generate required NHT/MFP programmatic and financial reports required for the grant
- Ability to interface with partner agency systems or other relevant systems
- Availability of access from any authorized computer terminal, with secure web-based capabilities. This will be critical for managed care organizations to submit transition information to AHCA for tracking
- Possibility of enabling electronic submission and approval of invoices, tracking and paying for MFP supplemental services (non-traditional Medicaid services, e.g. utility deposits) outside of FMMIS
- Fostering increased capability to efficiently respond to the Americans with Disabilities Act (ADA) related legal matters and the state's efforts to provide nursing facility residents with alternative non-institutional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MONEY FOLLOWS THE PERSON				
REBALANCING DEMONSTRATION GRANT				36377C0

placements

- Efficient tracking of savings from moving recipients to a less costly setting MFP long term care rebalancing funds (increased FMAP savings) for possible re-investment by the state on individuals on the home and community based services (HCBS) waiver waitlists who are at risk of institutional placement (HB 7107 limits HCBS enrollment to available appropriations and will necessitate HCBS waitlist management)
- The Agency and Department of Elder Affairs are defendants in a federal class action lawsuit (Lee v. Dudek) that alleges the state has unfairly institutionalized Medicaid recipients in nursing homes. The state is continuing to vigorously defend this lawsuit. It is critical that the state be able to document, with data, the successes in moving recipients to less restrictive settings.

BUDGET SUMMARY: The Agency is requesting budget authority for FY 2012-13 in the amount of \$ \$2,142,704. The Agency requests to hire Other Personnel Services (OPS) for (1) Pay grade 25, (2) Pay grade 24 and (1) Project Manager for a total of 4 positions. These OPS positions are calculated at 2,080 hours. The contracted services for the grant year are \$1,687,290. Budget authority requested for the design and development of needed information technology and program support infrastructure is 100% federal funds.

The estimated cost is as follows:

	Recurring FY 2012-13	Non Recurring FY 2012-13	Total
Other Personal Services (030000)			
Medical Care Trust Fund (2474-3)		\$ 302,027	\$302,027
Total		\$ 302,027	\$302,027
Expense (040000)			
Medical Care Trust Fund (2474-3)		\$ 152,915	\$152,915
Total		\$ 152,915	\$152,915
Contracted Services (100777)			
Medical Care Trust Fund (2474-3)		\$1,687,290	\$1,687,290
Total		\$1,687,290	\$1,687,290
Tr/DMS//HR Svcs (107040)			
Medical Care Trust Fund (2474-3)		\$ 472	\$ 472
Total		\$ 472	\$ 472

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
MONEY FOLLOWS THE PERSON							
REBALANCING DEMONSTRATION GRANT							36377C0

Issue Total \$2,142,704 \$2,142,704

SOURCE OF FUNDS:
 Executive Direction/Support Services (68500200)
 Medical Care Trust Fund (2474-3) 100%

ENSURING ACCESS TO CARE							4100000
PLANNING FOR DIAGNOSIS CODE							
CONVERSION							4100160
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

GENERAL REVENUE FUND	515,000						1000
MEDICAL CARE TRUST FUND	4,635,000						2474

TOTAL APPRO..... 5,150,000
 =====

MEDICAID FISCAL CONTRACT 102086

GENERAL REVENUE FUND	1,338,926						1000
MEDICAL CARE TRUST FUND	2,034,331						2474

TOTAL APPRO..... 3,373,257
 =====

TOTAL: PLANNING FOR DIAGNOSIS CODE							4100160
CONVERSION							
TOTAL ISSUE.....	8,523,257						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Planning for Diagnosis Code Conversion (ICD-9 to ICD-10) - Year 2 of 3

ISSUE SUMMARY: This issue provides continued funding (year 2 of 3) to implement federally required changes in Medicaid

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ENSURING ACCESS TO CARE				4100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				4100160

policy and billing procedures (International Classification of Diseases (ICD)-9 to ICD-10). The ICD-10 federally required changes are applied to the entire US health care industry and represent a significant modification to diagnosis coding that all health care providers and payers must adopt. Medicaid policy and claims billing rules encompass a complex set of operations and standards. The Health Insurance Portability and Accountability Act (HIPAA) mandated that all providers and payers begin using the International Classification of Disease-10th revision (ICD-10) by October 1, 2013. This change represents for Florida Medicaid, as well as all health care entities, substantial modifications to business rules, coverage and limitations policy, and systems changes. The changes with the ICD-10 revision impact health care policy, business rules, and claims adjudication processes, and will have a direct effect on submitted health care claims and the resulting Medicaid claims payments. Year 1 funding was approved via the Fiscal Year (FY) 2011-12 General Appropriations Act and this request is for year 2. Year 2 funding will allow for the activities started in Year 1 to be completed and changes installed and testing in the Florida Medicaid Management Information System.

ISSUE DETAIL: ICD-10 is a coding of diseases and signs, symptoms, abnormal findings, complaints, social circumstances and external causes of injury or diseases, as classified by the World Health Organization (WHO). Compliance with this standard set of diagnosis and inpatient hospital procedure codes will necessitate that the state revise not only the codes used, but the Medicaid policies that govern the application of the codes. These changes include major revisions of most provider coverage and limitation handbooks, reimbursement handbooks, Medicaid reporting to internal and external entities, Medicaid operating procedures, the rules that govern the administration of Medicaid policy, the Medicaid claims processing system, as well as changes to Medicaid fraud and abuse detection. This effort will encompass four major components in the two broad categories of Contracted Services and Fiscal Agent Services:

Contracted Services:

1) Change Medicaid policy that governs the use of diagnosis and inpatient hospital procedure codes. The Agency must continue to procure the services of a consultant with sufficient expertise to guide policy specialists in determining the most appropriate application of the new coding system. Policy changes will necessitate the revision of Medicaid policy and reimbursement handbooks, as well as internal and external reporting mechanisms. Once made, these policy changes will be submitted to the Medicaid Fiscal Agent for programming the changes in the Florida Medicaid Management Information System (FMMIS). Medicaid efforts in fraud and abuse detection will also require updating due to these changes.

Policy changes will cover a three year timeline and consultant costs are projected to be:

Year 1 FY 2011-12 - \$2,400,000
 Year 2 FY 2012-13 - \$2,400,000
 Year 3 FY 2013-14 - \$1,414,000

These expenditures will be eligible for 90% federal match. Year 2 activities will include completion of the policy changes, revision of the Medicaid policy and reimbursement handbooks, revision of Medicaid reporting, submission of system changes to the Medicaid fiscal agent and review of system test results to ensure the changes are implemented

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ENSURING ACCESS TO CARE				4100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				4100160

correctly.

2) Determine the most appropriate reimbursement rates for the new procedure code system in a budget neutral manner. The Agency must continue to procure services of a consultant with sufficient expertise to determine sound reimbursement rates for fee-for-service Medicaid providers. Once made, the new reimbursement rates will be submitted to the Medicaid Fiscal Agent for programming the changes in FMMIS.

Reimbursement changes will cover a three year timeline and consultant costs are projected to be:

Year 1 FY 2011-12 - \$2,750,000
 Year 2 FY 2012-13 - \$2,750,000
 Year 3 FY 2013-14 - \$1,550,000

These expenditures are eligible for 90% federal match, and Year 2 activities will include completion of the reimbursement changes, revision of the Medicaid fee schedules, revision of Medicaid reporting, submission of system changes to the Medicaid fiscal agent and review of system test results to ensure the changes are implemented correctly.

The contract implemented in FY 2011-12 will continue in years 2 and 3.

3) Augment Fiscal Agent staffing provider call center and provider training for the ICD-10 transition. The Agency must also remain proactive in its relations with the more than 100,000 enrolled Medicaid providers regarding Medicaid policy changes and billing procedures and must enhance its current provider outreach and training program. The Agency must require the Medicaid Fiscal Agent to augment its staff and provider training materials to ensure that providers are fully apprised of the changes arising from the implementation of the ICD-10 code set.

This effort will be staged in essentially two phases: in Year 1, the fiscal agent will prepare for the actual outreach and training with the provider community and the activities involved with Year 1 will include: developing an overall communication plan for all provider outreach and training activities; assessing the broad areas of impact and the provider types that will be most affected; preparing the training materials to be used to train providers on the changes needed in Medicaid for the conversion; preparing the outreach material, including letters, flyers, web announcements, collaboration with provider associations, collaboration with other state agencies and provider call center scripts (all of this material will have to be developed to effectively work with providers to ensure they understand the changes required when billing/reporting Medicaid services); developing the plan for provider training sessions.

In Year 2 and 3, the activities will continue with some of the Year 1 type efforts, and concentrate on the actual outreach and training and provider testing. In conjunction with the augmented provider support, the state will incur related travel and training for state staff.

The total new expenses for additional provider support will cover a three year timeline and are projected to be:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ENSURING ACCESS TO CARE				4100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				4100160

Year 1 FY 2011-12 - \$ 600,000
 Year 2 FY 2012-13 - \$2,504,000
 Year 3 FY 2013-14 - \$2,102,000

These expenditures will be eligible for 50% federal match. Year 2 fiscal agent outreach activities will consist of producing monthly reports of ICD-10 provider outreach and training activities; tracking of provider outreach and training activities in the work breakdown structure; ensuring deliverables and tasks are completed on time; completing training material to be used to train providers; completing outreach material; conducting provider training as described in the plan and maintaining collaboration with stakeholders.

4) Augment Fiscal Agent staffing for system changes for the ICD-10 transition. Additional system programmers are needed for the increase in work associated with the ICD-10 transition.

Additional Fiscal Agent staffing for system changes will cover a three year timeline and costs are projected to be:

Year 1 FY 2011-12 - \$852,368
 Year 2 FY 2012-13 - \$869,257
 Year 3 FY 2013-14 - \$664,610

These expenditures will be eligible for 90% federal match. Year 2 fiscal agent system staff will continue to install and test system changes required by the diagnosis code transition.

The total costs to make these revisions per year are as follows:

Year 1 FY 2011-12 - \$ 6,602,368
 Year 2 FY 2012-13 - \$ 8,523,257
 Year 3 FY 2013-14 - \$ 5,730,610
 Total \$20,856,235

BUDGET SUMMARY: The following is a fiscal breakdown by the four major components detailed above:

ICD-10 Estimates

	Total	State	Federal
1. Policy Consultant -90% FFP			
Year 2	\$2,400,000	\$ 240,000	\$2,160,000
2. Rate Setting Consultant -90% FFP			
Year 2	\$2,750,000	\$ 275,000	\$2,475,000
3. Provider Support -50% FFP			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
PLANNING FOR DIAGNOSIS CODE							
CONVERSION							4100160

Year 2		\$2,504,000		\$1,252,000		\$1,252,000
4. FA System Staff -90% FFP						
Year 2		\$ 869,257		\$ 86,926		\$ 782,331
Grand Total		\$8,523,257		\$1,853,926		\$6,669,331

Health Care Services (68500000)
 Executive Direction and Support Services (68500200)
 Executive Leadership and Support Services (1602000000)

Special Category:	Recurring FY 2012-13	Non-Recurring FY 2012-13	Total FY 2012-13
Contracted Services (100777)			
General Revenue 1000 (FSI 2)	\$ 515,000	\$0	\$ 515,000
Medical Care Trust Fund 2474 (FSI 3)	\$4,635,000	\$0	\$4,635,000
Total	\$5,150,000	\$0	\$5,150,000
Medicaid Fiscal Agent (102086)			
General Revenue 1000 (FSI 2)	\$1,338,926	\$0	\$1,338,926
Medical Care Trust Fund 2474 (FSI 3)	\$2,034,331	\$0	\$2,034,331
Total	\$3,373,257	\$0	\$3,373,257
Total Issue			
General Revenue 1000 (FSI 2)	\$1,853,926	\$0	\$1,853,926
Medical Care Trust Fund 2474 (FSI 3)	\$6,669,331	\$0	\$6,669,331
Issue Total	\$8,523,257	\$0	\$8,523,257

SOURCE OF FUNDS:
 General Revenue (State 21.75%)
 Medical Care Trust Fund (Federal 78.25%)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	48,507,853		83,205				1000
TRUST FUNDS	186,087,012		83,205				2000
TOTAL POSITIONS.....	747.00						
TOTAL PROG COMP.....	234,594,865		166,410				
TOTAL SALARY RATE.....	31,536,877						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ADULT VISION/HEARING SVCS							100062
GENERAL REVENUE FUND		8,298,891					1000
MEDICAL CARE TRUST FUND		10,536,539					2474
REFUGEE ASSISTANCE TF		323,141					2579
TOTAL APPRO.....		19,158,571					
CASE MANAGEMENT							100311
GENERAL REVENUE FUND		43,484,315					1000
MEDICAL CARE TRUST FUND		56,221,995					2474
TOTAL APPRO.....		99,706,310					
THERAPEUTIC SVCS - CHILD							100436
GENERAL REVENUE FUND		31,305,519					1000
MEDICAL CARE TRUST FUND		39,746,498					2474
TOTAL APPRO.....		71,052,017					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND		28,735,603					1000
MEDICAL CARE TRUST FUND		43,931,229					2474
REFUGEE ASSISTANCE TF		7,610					2579
TOTAL APPRO.....		72,674,442					
ADULT DENTAL SERVICES							100903
GENERAL REVENUE FUND		13,279,416					1000
MEDICAL CARE TRUST FUND		16,859,974					2474
REFUGEE ASSISTANCE TF		275,256					2579

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ADULT DENTAL SERVICES				100903
TOTAL APPRO.....	30,414,646			
=====		=====		
DEVEL EVAL & INTERV/PART C				100919
MEDICAL CARE TRUST FUND.....	7,625,965			2474
=====		=====		
EARLY/PERIOD SCREEN/CHILD				101029
GENERAL REVENUE FUND	111,948,094			1000
MEDICAL CARE TRUST FUND	142,252,111			2474
REFUGEE ASSISTANCE TF	220,430			2579
TOTAL APPRO.....	254,420,635			
=====		=====		
G/A-RURAL HOSP FIN ASST				101240
GENERAL REVENUE FUND	1,220,185			1000
GRANTS AND DONATIONS TF	5,648,281			2339
MEDICAL CARE TRUST FUND	7,162,300			2474
TOTAL APPRO.....	14,030,766			
=====		=====		
FAMILY PLANNING				101246
GENERAL REVENUE FUND	2,779,136			1000
MEDICAL CARE TRUST FUND	25,012,231			2474
REFUGEE ASSISTANCE TF	56,742			2579
TOTAL APPRO.....	27,848,109			
=====		=====		
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND.....	17,673,569			1000
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HEALTHY START SERVICES				101405
MEDICAL CARE TRUST FUND.....	23,641,947			2474
=====		=====		
HOME HEALTH SERVICES				101561
GENERAL REVENUE FUND	75,350,644			1000
MEDICAL CARE TRUST FUND	95,674,412			2474
REFUGEE ASSISTANCE TF	242,662			2579
TOTAL APPRO.....	171,267,718			
=====		=====		
HOSPICE SERVICES				101575
GENERAL REVENUE FUND	84,253,547			1000
HEALTH CARE TRUST FUND	42,000,000			2003
GRANTS AND DONATIONS TF	14,290,140			2339
MEDICAL CARE TRUST FUND	178,438,806			2474
TOTAL APPRO.....	318,982,493			
=====		=====		
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND	87,797,381			1000
GRANTS AND DONATIONS TF	878,137,309			2339
MEDICAL CARE TRUST FUND	2346,875,492			2474
PUB MEDICAL ASST TF	838,100,000			2565
REFUGEE ASSISTANCE TF	10,274,369			2579
TOTAL APPRO.....	4161,184,551			
=====		=====		
REGULAR DISPROP SHARE				101583
GENERAL REVENUE FUND	750,000			1000
GRANTS AND DONATIONS TF	107,642,426			2339
MEDICAL CARE TRUST FUND	138,178,151			2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
REGULAR DISPROP SHARE				101583
TOTAL APPRO.....	246,570,577			
=====		=====		=====
LOW INCOME POOL				101584
GENERAL REVENUE FUND	9,327,864			1000
GRANTS AND DONATIONS TF	431,522,137			2339
MEDICAL CARE TRUST FUND	559,400,001			2474
TOTAL APPRO.....	1000,250,002			
=====		=====		=====
FREESTANDING DIALYSIS CTRS				101585
GENERAL REVENUE FUND	9,102,690			1000
MEDICAL CARE TRUST FUND	11,557,067			2474
TOTAL APPRO.....	20,659,757			
=====		=====		=====
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND	70,985,910			1000
MEDICAL CARE TRUST FUND	90,126,004			2474
TOTAL APPRO.....	161,111,914			
=====		=====		=====
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND	71,738,776			1000
GRANTS AND DONATIONS TF	223,895,076			2339
MEDICAL CARE TRUST FUND	642,126,224			2474
PUB MEDICAL ASST TF	210,000,000			2565
REFUGEE ASSISTANCE TF	1,536,420			2579
TOTAL APPRO.....	1149,296,496			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RESPIRATORY THERAPY SVCS							101938
GENERAL REVENUE FUND		8,690,601					1000
MEDICAL CARE TRUST FUND		11,034,964					2474
REFUGEE ASSISTANCE TF		2,016					2579
TOTAL APPRO.....		19,727,581					
=====							
NURSE PRACTITIONER SERVICE							102212
GENERAL REVENUE FUND		2,534,911					1000
MEDICAL CARE TRUST FUND		3,218,567					2474
REFUGEE ASSISTANCE TF		16,299					2579
TOTAL APPRO.....		5,769,777					
=====							
BIRTHING CENTER SERVICES							102234
GENERAL REVENUE FUND		588,316					1000
MEDICAL CARE TRUST FUND		746,947					2474
TOTAL APPRO.....		1,335,263					
=====							
OTHER LAB & X-RAY SERVICES							102324
GENERAL REVENUE FUND		44,566,256					1000
MEDICAL CARE TRUST FUND		56,583,836					2474
REFUGEE ASSISTANCE TF		545,317					2579
TOTAL APPRO.....		101,695,409					
=====							
PATIENT TRANSPORTATION							102387
GENERAL REVENUE FUND		62,509,895					1000
MEDICAL CARE TRUST FUND		79,364,579					2474
REFUGEE ASSISTANCE TF		83,976					2579

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PATIENT TRANSPORTATION							102387
TOTAL APPRO.....		141,958,450					
=====							
PHYSICIAN ASSISTANT SVCS							102528
GENERAL REVENUE FUND		4,184,169					1000
MEDICAL CARE TRUST FUND		5,312,354					2474
TOTAL APPRO.....		9,496,523					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND		19,541,789					1000
MEDICAL CARE TRUST FUND		24,812,796					2474
TOTAL APPRO.....		44,354,585					
=====							
PHYSICAL REHAB THERAPY							102540
GENERAL REVENUE FUND		3,846,763					1000
MEDICAL CARE TRUST FUND		4,883,974					2474
REFUGEE ASSISTANCE TF		5,274					2579
TOTAL APPRO.....		8,736,011					
=====							
PHYSICIAN SERVICES							102541
GENERAL REVENUE FUND		286,175,396					1000
HEALTH CARE TRUST FUND		19,200,000					2003
TOBACCO SETTLEMENT TF		58,738,330					2122
GRANTS AND DONATIONS TF		271,824					2339
MEDICAL CARE TRUST FUND		737,241,100					2474
PUB MEDICAL ASST TF		121,600,000					2565
REFUGEE ASSISTANCE TF		3,612,118					2579

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PHYSICIAN SERVICES				102541
TOTAL APPRO.....	1226,838,768			
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND	905,531,284			1000
HEALTH CARE TRUST FUND	490,600,000			2003
MEDICAL CARE TRUST FUND	1772,573,393			2474
REFUGEE ASSISTANCE TF	12,296,406			2579
TOTAL APPRO.....	3181,001,083			
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND	316,272,195			1000
HEALTH CARE TRUST FUND	88,000,000			2003
GRANTS AND DONATIONS TF	724,113,704			2339
MEDICAL CARE TRUST FUND	366,179,921			2474
REFUGEE ASSISTANCE TF	2,743,674			2579
TOTAL APPRO.....	1497,309,494			
MEDICARE PART D PAYMENT				102683
GENERAL REVENUE FUND.....	494,080,449			1000
PRIVATE DUTY NURSING SVCS				102685
GENERAL REVENUE FUND	92,195,922			1000
MEDICAL CARE TRUST FUND	117,054,922			2474
REFUGEE ASSISTANCE TF	3,162			2579
TOTAL APPRO.....	209,254,006			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RURAL HEALTH SERVICES							103276
GENERAL REVENUE FUND	44,571,084						1000
MEDICAL CARE TRUST FUND	56,594,012						2474
REFUGEE ASSISTANCE TF	112,075						2579
TOTAL APPRO.....	101,277,171						
=====							
SPEECH THERAPY SERVICES							103529
GENERAL REVENUE FUND	23,182,959						1000
MEDICAL CARE TRUST FUND	29,433,835						2474
TOTAL APPRO.....	52,616,794						
=====							
MEDIPASS SERVICES							103558
GENERAL REVENUE FUND	9,668,373						1000
MEDICAL CARE TRUST FUND	12,276,942						2474
REFUGEE ASSISTANCE TF	53,272						2579
TOTAL APPRO.....	21,998,587						
=====							
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND	573,995,741						1000
MEDICAL CARE TRUST FUND	725,864,973						2474
REFUGEE ASSISTANCE TF	1,270						2579
TOTAL APPRO.....	1299,861,984						
=====							
OCCUPATIONAL THERAPY SVCS							103740
GENERAL REVENUE FUND	15,370,641						1000
MEDICAL CARE TRUST FUND	19,515,064						2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OCCUPATIONAL THERAPY SVCS				103740
TOTAL APPRO.....	34,885,705			
CLINIC SERVICES				103742
GENERAL REVENUE FUND	34,474,428			1000
GRANTS AND DONATIONS TF	28,241,182			2339
MEDICAL CARE TRUST FUND	79,625,765			2474
REFUGEE ASSISTANCE TF	711,472			2579
TOTAL APPRO.....	143,052,847			
MEDICAID SCHOOL REFINANCE				105445
MEDICAL CARE TRUST FUND.....	97,569,420			2474
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	16560,390,392			
NONRECURRING EXPENDITURES				2100000
SHANDS TEACHING HOSPITAL				2103053
SPECIAL CATEGORIES				100000
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND.....	8,000,000-			1000
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3602,012,712			1000
TRUST FUNDS	12950,377,680			2000
TOTAL PROG COMP.....	16552,390,392			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID LONG TERM CARE							68501500
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
MEDICAL CARE TRUST FUND.....	26,179,861						2474
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND	10,107,047						1000
MEDICAL CARE TRUST FUND	1014,610,572						2474
TOTAL APPRO.....	1024,717,619						
ALF WAIVER							101557
MEDICAL CARE TRUST FUND.....	35,083,803						2474
ICF/MR - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND.....	98,263,040						2474
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND	108,979,609						1000
GRANTS AND DONATIONS TF	12,107,969						2339
MEDICAL CARE TRUST FUND	153,736,703						2474
TOTAL APPRO.....	274,824,281						
NURSING HOME CARE							102233
GENERAL REVENUE FUND	548,579,325						1000
HEALTH CARE TRUST FUND	270,000,000						2003
GRANTS AND DONATIONS TF	369,114,538						2339
MEDICAL CARE TRUST FUND	1538,872,471						2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID LONG TERM CARE							68501500
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NURSING HOME CARE							102233
TOTAL APPRO.....	2726,566,334						
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND.....	8,718,815						2474
MNTL HLTH HOSP DISPR SHARE							103559
MEDICAL CARE TRUST FUND.....	67,157,553						2474
TB HOSP DISPR SHARE							103602
MEDICAL CARE TRUST FUND.....	2,444,444						2474
NURSNG HOME DIVRSN WAIVER							109970
MEDICAL CARE TRUST FUND.....	355,766,698						2474
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND.....	14,269,333						2474
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	4633,991,781						
TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	667,665,981						1000
TRUST FUNDS	3966,325,800						2000
TOTAL PROG COMP.....	4633,991,781						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,226,539			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	112,536			1000
HEALTH CARE TRUST FUND	32,904,080			2003
TOTAL POSITIONS.....	573.00			
TOTAL APPRO.....	33,016,616			
=====				
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND.....	192,806			2003
=====				
EXPENSES				040000
GENERAL REVENUE FUND	22,440			1000
HEALTH CARE TRUST FUND	6,086,445			2003
TOTAL APPRO.....	6,108,885			
=====				
OPERATING CAPITAL OUTLAY				060000
HEALTH CARE TRUST FUND.....	76,387			2003
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND	3,350,514			2003
QUALITY LONG-TERM CARE TF	1,000,000			2126
TOTAL APPRO.....	4,350,514			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
EMERG ALTERNATIVE PLCMNT				101113
HEALTH CARE TRUST FUND.....	806,629			2003
MEDICAID SURVEILLANCE				102100
HEALTH CARE TRUST FUND.....	98,385			2003
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND.....	406,731			2003
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	802			1000
HEALTH CARE TRUST FUND	208,976			2003
TOTAL APPRO.....	209,778			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	573.00			
TOTAL ISSUE.....	45,266,731			
TOTAL SALARY RATE.....	24,226,539			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND.....	273,817			2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	5,233-			1000
HEALTH CARE TRUST FUND	1,381,289-			2003
TOTAL APPRO.....	1,386,522-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	19-			1000
HEALTH CARE TRUST FUND	8,794-			2003
TOTAL APPRO.....	8,813-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET AUTHORITY FOR BACKGROUND				
SCREENING GRANT				1608750
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND.....	28,000	28,000		2003
EXPENSES				040000
HEALTH CARE TRUST FUND.....	15,000	15,000		2003
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND.....	429,309	429,309		2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET AUTHORITY FOR BACKGROUND				
SCREENING GRANT				1608750
TOTAL: BUDGET AUTHORITY FOR BACKGROUND				1608750
SCREENING GRANT				
TOTAL ISSUE.....	472,309	472,309		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Request for legislative authority to use federal Background Screening Grant to implement additional background screening enhancements.

ISSUE SUMMARY: The Agency for Health Care Administration (Agency) was awarded a grant from the federal Centers for Medicare and Medicaid (CMS) Services to implement additional background screening enhancements for long term care provider employees. The Florida Legislature approved authority for the Agency and the Florida Department of Law Enforcement (FDLE) to expend these funds in Fiscal Years 2010-11 and 2011-12. This Legislative Budget Request seeks authority to expend the remaining balance for the remaining quarter of the grant's federal fiscal year end, September 30, 2012.

ISSUE DETAIL: A key enhancement in the Federal Background Screening Grant includes implementation of a retained prints program (also known as rap-back) that enables the Agency to notify providers if an employee is arrested for a disqualifying criminal offense, similar to the current notification process for school employees. Other important components of the grant will enhance the ability of health and human services agencies to share criminal history screening, significantly reducing duplication of background checks. Funds totaling \$2,990,437 will support the Agency (\$2,556,849) and the FDLE (\$433,588) during the grant period, which is October 1, 2010 - September 30, 2012. In September 2010, the Agency submitted a \$1,114,454 budget request (EOG #B0148) for the grant term October 1, 2010 through June 30, 2011, which was approved by the Legislative Budget Commission in December, 2010. Components of the project were moved forward to the next fiscal year. Federal funds not expended during Fiscal Year (FY) 2010-11 were added to the Agency's FY 2011-12 grant allocation. CMS has authorized states to request a one-year extension beyond September 2012, however, requests are not expected to be approved before May 2012. If the project requires an extension beyond September 2012, the Agency will seek amended Legislative approval.

Changes to Florida law, passed by the 2010 Legislature, require persons seeking employment with a health care provider to have a Level 2 screening (federal and state criminal background check using fingerprint identification). Current law also allows for the retention of finger prints upon request if the FDLE has sufficient resources to support the program.

BUDGET SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
BUDGET AUTHORITY FOR BACKGROUND SCREENING GRANT							1608750

FY 2012-13:

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
OPS (030000)	\$	\$ 28,000	\$ 28,000
Expenses (040000)	\$	\$ 15,000	\$ 15,000
Special Category: Contracted Services (100777)	\$	\$ 429,309	\$ 429,309
Issue Total	\$	\$ 472,309	\$ 472,309

SOURCE OF FUNDS:

Health Care Regulation (68700700)
 Health Care Trust Fund (002003)
 Grant Source: CMS Background Screening Grant Funds

INTRA-AGENCY REORGANIZATIONS		1800000
REALIGNMENT OF AGENCY RESOURCES - FLORIDA CENTER FOR HEALTH INFORMATION AND POLICY ANALYSIS - ADD		1801200
SALARY RATE		000000
SALARY RATE.....	1,763,625	
=====		
SALARIES AND BENEFITS		010000
HEALTH CARE TRUST FUND.....	41.00 2,381,304	2003
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND.....	278,770			2003
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND.....	410,840			2003
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND.....	598,300			2003
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND.....	14,596			2003
=====				
STATE OPERATIONS-ARRA 2009				109910
HEALTH CARE TRUST FUND.....	659,564			2003
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
HEALTH CARE TRUST FUND.....	10,142,130			2003
=====				
TOTAL: REALIGNMENT OF AGENCY RESOURCES -				1801200
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....	14,485,504			
TOTAL SALARY RATE.....	1,763,625			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				<u>1204.01.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Florida Center for Health Information and Policy Analysis - Add

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a majority of the Florida Center for Health Information and Policy Analysis (Florida Center) to the Division of Health Quality Assurance. This is the "add-back" issue to the companion reduction issue (Issue Code 1801210).

ISSUE DETAIL: During Fiscal Year (FY) 2010-11, the Agency proposed several functional re-assignments. This included transferring the majority of the Florida Center for Health Information and Policy Analysis (Florida Center) to the Division of Health Quality Assurance (HQA). Of the Florida Center's current resources, all but two FTE and their associated resources, will be transferred to the Division of Health Quality Assurance. Of the remaining two positions, one FTE will be transferred to the Division of Medicaid and one FTE will be transferred to the Division of Operations. Specific budget authority is requested to transfer these resources from one program component to another.

Combining the Florida Center with the Division of Health Quality Assurance will provide a synergy between Agency research and regulation activities. Florida Center systems focus on providing hospitals and ambulatory surgical centers, while the Bureau of Health Facility Regulation handles state licensure and federal certification for the same two types of health care providers type of health care provider to have their federal reimbursement partially tied to their outcome measures, so co-locating the Agency's hospital outcome reporting and hospital regulatory activities is beneficial.

Further, closer ties between the Florida Center and Health Facility Regulation will improve the Agency's ability to expand and continuously improve other information of interest to Florida health care consumers and stakeholders; specifically quality and regulatory information associated with long term care facilities, such as nursing homes and assisted living facilities. Quality of care information about these after, and Florida Center expertise will improve the Agency's ability to add long term care facilities and others to the hospital-oriented information reporting systems.

Closer coordination of research and regulatory activities should improve the regulatory process and lead to greater operational efficiencies.

This is the "add-back" issue to the companion reduction issue (Issue Code 1801210). Position detail of Salaries and Benefits can found below.

Health Care Regulation (68700700)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGNMENT OF AGENCY RESOURCES -							
FLORIDA CENTER FOR HEALTH							
INFORMATION AND POLICY ANALYSIS -							
ADD							1801200

Health Facility Regulation (1204010000)

	RECURRING	NON-RECURRING	TOTAL		
			FY 2012-13	FY 2012-13	FY 2012-13
Salaries and Benefits (010000)					
Health Care Trust Fund (2003)			\$ 2,381,304		\$ 2,381,304
OPS (030000)					
Health Care Trust Fund (2003)			\$ 278,770		\$ 278,770
Expenses (040000)					
Health Care Trust Fund (2003)			\$ 410,840		\$ 410,840
Special Category:					
Contracted Services (100777)					
Health Care Trust Fund (2003)			\$ 598,300		\$ 598,300
TR/DMS/HR SVCS/STW Contract (107040)					
Health Care Trust Fund (2003)			\$ 14,596		\$ 14,596
State Operations-ARRA 2009 (109910)					
Health Care Trust Fund (2003)			\$ 659,564		\$ 659,564
G/A-Contracted Services-ARRA 2009 (109911)					
Health Care Trust Fund (2003)			\$ 10,142,130		\$ 10,142,130
Issue Total			\$ 14,485,504		\$ 14,485,504

SOURCE OF FUNDS:
 Health Care Trust Fund (2003)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
64665 001	1.00	28,753		13,046	41,799	0.00	41,799
1644 REGULATORY ANALYST IV							
53348 001	1.00	42,588		14,783	57,371	0.00	57,371
55060 001	1.00	38,809		14,309	53,118	0.00	53,118
64144 001	1.00	38,809		14,309	53,118	0.00	53,118
2208 RECORDS ANALYST							
53301 001	1.00	28,033		12,955	40,988	0.00	40,988
56684 001	1.00	28,033		12,955	40,988	0.00	40,988
59716 001	1.00	28,033		12,955	40,988	0.00	40,988
59725 001	1.00	28,033		12,955	40,988	0.00	40,988
2225 GOVERNMENT ANALYST II							
53306 001	1.00	54,548		16,285	70,833	0.00	70,833
53347 001	1.00	46,560		15,282	61,842	0.00	61,842
53351 001	1.00	46,560		15,282	61,842	0.00	61,842
59722 001	1.00	62,951		17,341	80,292	0.00	80,292
63444 001	1.00	60,231		16,999	77,230	0.00	77,230
63644 001	1.00	47,016		15,339	62,355	0.00	62,355
64798 001	1.00	47,016		15,339	62,355	0.00	62,355
64799 001	1.00	46,560		15,282	61,842	0.00	61,842
64800 001	1.00	46,560		15,282	61,842	0.00	61,842
64848 001	1.00	46,560		15,282	61,842	0.00	61,842
2238 GOVERNMENT OPERATIONS CONSULTANT III							
64834 001	1.00	43,675		14,919	58,594	0.00	58,594
2303 PLANNING & EVALUATION SPECIALIST							
53341 001	1.00	25,577		12,647	38,224	0.00	38,224
53350 001	1.00	25,577		12,647	38,224	0.00	38,224
3120 RESEARCH ASSISTANT							
63450 001	1.00	29,457		13,133	42,590	0.00	42,590

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3122 RESEARCH ASSOCIATE							
59439 001	1.00	40,466		14,517	54,983	0.00	54,983
59711 001	1.00	36,608		14,032	50,640	0.00	50,640
3150 MARKET RESEARCH ANALYST							
53349 001	1.00	33,807		13,680	47,487	0.00	47,487
53352 001	1.00	32,823		13,557	46,380	0.00	46,380
56685 001	1.00	32,823		13,557	46,380	0.00	46,380
64801 001	1.00	32,823		13,557	46,380	0.00	46,380
3215 ECONOMIC ANALYST							
53336 001	1.00	52,532		16,032	68,564	0.00	68,564
3736 INFORMATION SPECIALIST III							
64154 001	1.00	28,033		12,955	40,988	0.00	40,988
5294 REGISTERED NURSE SPECIALIST							
64325 001	1.00	42,754		14,804	57,558	0.00	57,558
5312 REGISTERED NURSING CONSULTANT							
64664 001	1.00	77,412		19,157	96,569	0.00	96,569
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
63451 001	1.00	47,668		15,421	63,089	0.00	63,089
2234 OPERATIONS & MGMT CONSULTANT I - SES							
63442 001	1.00	39,075		15,508	54,583	0.00	54,583
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
55059 001	1.00	72,775		19,754	92,529	0.00	92,529
55061 001	1.00	56,000		17,641	73,641	0.00	73,641
63453 001	1.00	62,279		18,431	80,710	0.00	80,710
5912 PROGRAM OPERATIONS ADMINISTRATOR - SES							
53322 001	1.00	52,691		17,224	69,915	0.00	69,915
59723 001	1.00	43,584		16,076	59,660	0.00	59,660
5916 PROGRAM ADMINISTRATOR - SES							
64790 001	1.00	45,858		16,363	62,221	0.00	62,221

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF AGENCY RESOURCES -				
FLORIDA CENTER FOR HEALTH				
INFORMATION AND POLICY ANALYSIS -				
ADD				1801200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
64803 001	1.00	43,675		16,087	59,762	0.00	59,762
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							2,381,304
	41.00	1,763,625		617,679	2,381,304		2,381,304

TRANSFER POSITION FROM LEGISLATIVE AFFAIRS TO THE DIVISION OF HEALTH							1801240
QUALITY ASSURANCE - ADD							000000
SALARY RATE							
SALARY RATE.....	51,335						
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND.....	1.00	68,388					2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM LEGISLATIVE				
AFFAIRS TO THE DIVISION OF HEALTH				
QUALITY ASSURANCE - ADD				1801240
EXPENSES				040000
HEALTH CARE TRUST FUND.....	6,097			2003
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND.....	356			2003
=====				
TOTAL: TRANSFER POSITION FROM LEGISLATIVE				1801240
AFFAIRS TO THE DIVISION OF HEALTH				
QUALITY ASSURANCE - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		74,841		
TOTAL SALARY RATE.....	51,335			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Agency Resources - Transfer Position from Legislative Affairs to the Division Health Quality Assurance - Add

ISSUE SUMMARY: This is a realignment of resources within the Agency for Health Care Administration (Agency), transferring a position and associated resources from the Office of Legislative Affairs to the Division of Health Quality Assurance.

ISSUE DETAIL: During Fiscal Year (FY) 2011-12, the Agency proposed several functional re-assignments. This included transferring a position from the Office of Legislative Affairs to the Division of Health Quality Assurance (HQA). Specific budget authority is requested to transfer these resources within the Agency.

The Agency is requesting a position transfer from the Legislative Affairs Office to the Division of Health Quality Assurance. This position will have responsibilities related to the licensure and regulatory activities associated with Assisted Living Facilities (ALFs) and Adult Day Care Centers (ADCCs).

BUDGET SUMMARY:

FY 2012-13

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				<u>1204.01.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM LEGISLATIVE				
AFFAIRS TO THE DIVISION OF HEALTH				
QUALITY ASSURANCE - ADD				1801240

Health Care Regulation (68700700)
 Facility Regulation (1204010000)

CLASS TITLE	Class Code	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2011-12 TOTAL
SMAII	2225	426	1	\$ 51,139	\$ 68,167	\$ 6,097	\$ 356	\$ 74,620

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Salaries and Benefits (010000)			
Health Care Trust Fund (2003-1)	\$ 68,167		\$ 68,167
Expenses (040000)			
Health Care Trust Fund (2003-1)	\$ 6,097		\$ 6,097
Special Category:			
TR/DMS/HR SVCS/STW Contract (107040)			
Health Care Trust Fund (2003-1)	\$ 356		\$ 356

SOURCE OF FUNDS
 Health Care Trust Fund (2003-1) 100%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM LEGISLATIVE				
AFFAIRS TO THE DIVISION OF HEALTH				
QUALITY ASSURANCE - ADD				1801240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
63431 001	1.00	51,335		17,053	68,388	0.00	68,388
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							68,388
	1.00	51,335		17,053	68,388		68,388

NONRECURRING EXPENDITURES		2100000
ONLINE LICENSING AND RECONCILIATION		
SYSTEM		2103054
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HEALTH CARE TRUST FUND.....	1,751,600-	2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ONLINE LICENSING AND RECONCILIATION				
SYSTEM				36375C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND.....	2,322,800	2,322,800		2003

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Online Licensing and Reconciliation System

ISSUE SUMMARY: This issue requests continuation funding (Year 2) for implementation of online licensing for 29 provider types in the Division of Health Quality Assurance, including online payment, integration with document management, web portal for providers to submit applications, check status, and update licensure information between license renewals. The project will provide single sign-on capability to providers to have one user account for multiple online systems, email notifications for reminders and deadlines, requests for additional information (omissions). Further, this system will integrate all Agency fees, assessments, overpayments, and fines to facilitate full collection before licenses are issued. The three year project totals \$5,161,600 and is broken out as follows: Year 1 - Fiscal Year (FY) 2011-12 is \$1,751,600; Year 2 - Fiscal Year 2012-13 is \$2,322,800; and, Year 3 - Fiscal Year 2013-14 is \$1,087,200.

ISSUE DETAIL: Business Problem - The total number of providers under the jurisdiction and authority of the Division of Health Quality Assurance and the total number of applications processed for these providers continues to increase. Agency staff process initial and renewal applications for licensure and/or certification and required inspections for these providers. To date, the Agency has been able to meet the needs of this caseload growth without requiring additional resources; however, the ability to continue to stretch existing resources to meet growing needs can only be accomplished through the development of efficiencies such as electronic automation of paper and labor-intensive processes.

Improvements in regulations governing disclosure of ownership for licensure and the liability of controlling interests, significantly improves the Agency's authority to collect overpayments. This happens if the Agency's system can integrate the owner/controlling interest data relationships between providers and the Agency's accounts receivable data and linking it to the licensing process.

Proposed Solution - This budget request for an online licensing system would allow the Agency to further streamline processing of provider applications, integrate stand-alone systems, and manage the shift in corporate structure/ownership in the health care industry as an anti-fraud measure.

Impact of not funding this issue - The public expectation is easier and quicker access to information and more direct contact with the government through email and websites. This efficient communication depends on stable, reliable network and other infrastructure components. Without the online licensing system, the Agency will not be able to fulfill these

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ONLINE LICENSING AND RECONCILIATION							
SYSTEM							36375C0

expectations. Additionally, without integration with other Agency account receivable systems for fees, assessments, overpayments, and fines, the Agency will not be able to efficiently and effectively collect monies due before licenses are issued.

Value and Benefit(s) of proposed information technology project or issue - The electronic interface will reduce application processing time for providers, and achieve greater efficiency in the use of state resources to process these applications as the Agency manages a consistently increasing workload. It will also allow the Agency to effectively and efficiently collect monies due to the Agency prior to the issuance of a license.

BUDGET SUMMARY

Budget Entity: 68700700
 Program Component: 1204010000

FY 2012-13:

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Special Category:			
Contracted Services (100777)			
003001-1	\$	\$ 2,322,800	\$ 2,322,800
Issue Total	\$	\$ 2,322,800	\$ 2,322,800

SOURCE OF FUNDS:

Health Care Regulation (68700700)
 Health Care Trust Fund (002003)

TOTAL: FACILITY REGULATION						<u>1204.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	130,526					1000
TRUST FUNDS	59,618,541	2,795,109				2000
TOTAL POSITIONS.....	615.00					
TOTAL PROG COMP.....	59,749,067	2,795,109				
TOTAL SALARY RATE.....	26,041,499					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
ORGAN & TISSUE DONOR EDUC				<u>1204.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	50,163			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND.....	1.00	82,283		2003
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND.....		44,993		2003
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND.....		258,685		2003
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		385,961		
TOTAL SALARY RATE.....	50,163			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND.....		2,459-		2003
=====				
TOTAL: ORGAN & TISSUE DONOR EDUC				<u>1204.02.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1.00	383,502		2000
SALARY RATE.....	50,163			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
MANAGED CARE				1205.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,846,835			
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND.....	37.00			
HEALTH CARE TRUST FUND.....	2,565,244			2003
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND.....	63,568			2003
EXPENSES				040000
HEALTH CARE TRUST FUND.....	1,505,376			2003
OPERATING CAPITAL OUTLAY				060000
HEALTH CARE TRUST FUND.....	1,886			2003
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND.....	57,429			2003
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND.....	65,466			2003
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND.....	15,895			2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
MANAGED CARE				<u>1205.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....		4,274,864		
TOTAL SALARY RATE.....	1,846,835			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HEALTH CARE TRUST FUND.....	44,073			2003
=====				
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
HEALTH CARE TRUST FUND.....	98,434-			2003
=====				
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
HEALTH CARE TRUST FUND.....	668-			2003
=====				
TOTAL: MANAGED CARE				<u>1205.02.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	37.00			2000
SALARY RATE.....		4,219,835		
SALARY RATE.....	1,846,835			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	398,305						
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND.....	5.00	534,271					2003
EXPENSES							040000
HEALTH CARE TRUST FUND.....		98,699					2003
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND.....		8,781					2003
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
HEALTH CARE TRUST FUND.....		324,509					2003
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND.....		2,290					2003
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND.....		13,435					2003
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND.....		16,998					2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
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
HEALTH CARE TRUST FUND.....	2,600			2003
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	1,001,583			
TOTAL SALARY RATE.....	398,305			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HEALTH CARE TRUST FUND.....	11,444			2003
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
HEALTH CARE TRUST FUND.....	22,937-			2003
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
HEALTH CARE TRUST FUND.....	110-			2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
ADMINISTRATIVE FUNDING RELATED TO				
THE STATEWIDE MEDICAID MANAGED CARE				
PROGRAM				3000550
LUMP SUM				090000
SW MEDICAID MGD CARE PGM				090089
HEALTH CARE TRUST FUND.....	315,452	15,480		2003

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Statewide Medicaid Managed Care Program Implementation

ISSUE SUMMARY: This issue requests funding within the Agency for Health Care Administration s (Agency) Divisions of Health Quality Assurance and Medicaid to implement the Statewide Medicaid Managed Care Program which was signed into law on June 2, 2011. During the period of Fiscal Year (FY) 2011-12 through FY 2013-14, the Agency is required to (1) maintain current programs, (2) implement short term bridge programs, and (3) implement the new statewide program. Funding will be utilized for recurring or non-recurring resources, depending on the program element driving the resource need and will be needed in FY 2012-13 in order to enact and implement various portions of the program. Non-recurring resources will be utilized whenever possible.

ISSUE DETAIL: The Statewide Medicaid Managed Care (SMMC) program contains a comprehensive set of programmatic changes by the Florida Legislature enacted for Florida's Medicaid program and designed to provide needed care in a more effective manner through managed care for many recipients in need of primary care and acute care.

Under the SMMC program, a majority of Medicaid eligibles will be required to enroll in a managed care plan, with limited excluded populations. Excluded populations include those eligible for either a limited set of services or for a limited time period, and, most notably, the developmental disabilities population. Once fully implemented, it is anticipated that 80-85% of the Florida Medicaid population will be enrolled in health plans.

The SMMC program has two key program components: the Managed Medical Assistance program and the Long-term Care Managed Care program. For each component, the legislation establishes parameters for the following:

- Regional Procurement
- Implementation Timeline
- Procurement Methods
- Minimum and Maximum Number of Plans per region
- Plan Types and Qualifications
- Eligible and Excluded Populations
- Plan and Provider Reimbursement
- Covered and Excluded Services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
ADMINISTRATIVE FUNDING RELATED TO THE STATEWIDE MEDICAID MANAGED CARE PROGRAM							3000550

- Network Requirements and Plan Accountability
- Data Analysis
- Quality Monitoring

The Agency is directed to begin implementation of the Long-term Care Managed Care program by July 1, 2012, with full program implementation by October 1, 2013.

The Agency is required to begin implementation of the Managed Medical Assistance program by January 1, 2013, with full program implementation by October 1, 2014.

During the implementation period, the Agency will maintain current programs, implement "bridge" programs, and implement the SMMC program.

Despite significant program growth over the past 10 years, administrative costs for the Agency have remained very low and account for less than 1.5% of the Agency total budget. Similarly, administrative costs for the Division of Medicaid account for only 1.03% of the total Medicaid budget. Growth as a result of this issue would be minimal, and expenditures for administration of the Medicaid program will remain stable when compared to anticipated expenditures for the period of FY 2012-13 through FY 2013-14.

BUDGET SUMMARY: The estimated implementation cost in FY 2012-13 is \$7,782,294. Of the estimated \$7.7 million, approximately \$3.1 million (40 percent) in Agency implementation resources would be needed and an estimated \$4.6 million (60 percent) would be needed for contractual services. The Agency's request is as follows:

	RECURRING FY 2012-13	NON-RECURRING FY 2012-13	TOTAL FY 2012-13
Special Category (090089) (Statewide Medicaid Managed Care Program Implementation)			
General Revenue (FSI 2)	\$2,937,716	\$ 83,205	\$3,020,921
Health Care Trust Fund (FSI 2)	\$ 149,986	\$ 7,740	\$ 157,726
Health Care Trust Fund (FSI 3)	\$ 149,986	\$ 7,740	\$ 157,726
Medical Care Trust Fund (FSI 3)	\$4,362,716	\$ 83,205	\$4,445,921
Issue Total	\$7,600,404	\$181,890	\$7,782,294
Total Issue			
General Revenue (FSI 2)	\$2,937,716	\$ 83,205	\$3,020,921
Health Care Trust Fund (FSI 2)	\$ 149,986	\$ 7,740	\$ 157,726
Health Care Trust Fund (FSI 3)	\$ 149,986	\$ 7,740	\$ 157,726

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
ADMINISTRATIVE FUNDING RELATED TO				
THE STATEWIDE MEDICAID MANAGED CARE				
PROGRAM				3000550
Medical Care Trust Fund (FSI 3)		\$4,362,716	\$ 83,205	\$4,445,921
Issue Total		\$7,600,404	\$181,890	\$7,782,294
SOURCE OF FUNDS:				
General Revenue (State 38.82%)				
Health Care Trust Fund (State 2.02%)				
Health Care Trust Fund (Federal 2.03%)				
Medical Care Trust Fund (Federal 57.13%)				

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	5.00	1,305,432	15,480	2000
SALARY RATE.....		398,305		
TOTAL: HEALTH CARE REGULATION				68700700
BY FUND TYPE				
GENERAL REVENUE FUND		130,526		1000
TRUST FUNDS		65,527,310	2,810,589	2000
TOTAL POSITIONS.....	658.00			
TOTAL BUREAU.....		65,657,836	2,810,589	
TOTAL SALARY RATE.....		28,336,802		