

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,595,733						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,513,980						1000 1
-MATCH	838,524						1000 2
TOTAL GENERAL REVENUE FUND	2,352,504						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	3,336,737						2021 1
-MATCH	932,262						2021 2
-FEDERL	6,558,300						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,827,299						2021
=====							
TOTAL POSITIONS.....	185.00						
TOTAL APPRO.....	13,179,803						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	18,847						1000 1
-MATCH	680,401						1000 2
TOTAL GENERAL REVENUE FUND	699,248						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	130,251						2021 1
-MATCH	138,939						2021 2
-FEDERL	915,575						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,184,765						2021
=====							
TOTAL APPRO.....	1,884,013						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		88,715					1000 1
-MATCH		172,132					1000 2
TOTAL GENERAL REVENUE FUND		260,847					1000
ADMINISTRATIVE TRUST FUND -STATE		993,093					2021 1
-MATCH		122,142					2021 2
-FEDERL		298,534					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,413,769					2021
TOTAL APPRO.....		1,674,616					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		35,008					2021 1
-MATCH		3,522					2021 2
-FEDERL		2,651					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		41,181					2021
TOTAL APPRO.....		41,181					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		83,124					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,583,750					2021 1
-MATCH		1,436,915					2021 2
-FEDERL		1,404,409					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,425,074					2021
TOTAL APPRO.....		4,508,198					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	11,168					1000 1
	-MATCH	4,980					1000 2
TOTAL GENERAL REVENUE FUND		16,148					1000
ADMINISTRATIVE TRUST FUND	-STATE	112,027					2021 1
	-MATCH	2,542					2021 2
	-FEDERL	7,142					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		121,711					2021
TOTAL APPRO.....		137,859					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-MATCH	16,248					1000 2
ADMINISTRATIVE TRUST FUND	-STATE	184,943					2021 1
	-MATCH	59					2021 2
	-FEDERL	59					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		185,061					2021
TOTAL APPRO.....		201,309					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	10,769					1000 1
	-MATCH	6,811					1000 2
TOTAL GENERAL REVENUE FUND		17,580					1000
ADMINISTRATIVE TRUST FUND	-STATE	36,658					2021 1
	-MATCH	3,828					2021 2
	-FEDERL	8,222					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		48,708					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	66,288			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	185.00			
TOTAL ISSUE.....	21,693,267			
TOTAL SALARY RATE.....	9,595,733			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,504-			1000 1
-MATCH	1,117-			1000 2
TOTAL GENERAL REVENUE FUND	3,621-			1000
ADMINISTRATIVE TRUST FUND -STATE	25,123-			2021 1
-MATCH	570-			2021 2
-FEDERL	1,602-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	27,295-			2021
TOTAL APPRO.....	30,916-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,234			1000 1
-MATCH	1,791			1000 2
TOTAL GENERAL REVENUE FUND	5,025			1000
ADMINISTRATIVE TRUST FUND -STATE	7,127			2021 1
-MATCH	1,991			2021 2
-FEDERL	14,007			2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
TOTAL ADMINISTRATIVE TRUST FUND		23,125					2021
		=====					
TOTAL APPRO.....		28,150					
		=====					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,874					1000 1
-MATCH		3,807					1000 2
TOTAL GENERAL REVENUE FUND		10,681					1000
		=====					
ADMINISTRATIVE TRUST FUND -STATE		15,149					2021 1
-MATCH		4,232					2021 2
-FEDERL		29,771					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		49,152					2021
		=====					
TOTAL APPRO.....		59,833					
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		48					1000 1
-MATCH		1,740					1000 2
TOTAL GENERAL REVENUE FUND		1,788					1000
		=====					
ADMINISTRATIVE TRUST FUND -STATE		333					2021 1
-MATCH		355					2021 2
-FEDERL		2,340					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,028					2021
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....		4,816		
		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		64,649		
		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		80-		1000 1
-MATCH		51-		1000 2
TOTAL GENERAL REVENUE FUND		131-		1000
		=====		
ADMINISTRATIVE TRUST FUND -STATE		273-		2021 1
-MATCH		29-		2021 2
-FEDERL		61-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		363-		2021
		=====		
TOTAL APPRO.....		494-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 REALIGNMENT				2000000
TRANSFER BUDGET AUTHORITY TO FUND				
OTHER PERSONAL SERVICES STAFF				
CONVERTED TO FULL-TIME EQUIVALENT				
POSITIONS - DEDUCT				2000720
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	334,590-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		334,590-		2021 3
TOTAL APPRO.....	669,180-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - DEDUCT

ISSUE SUMMARY: This issue requests a transfer of \$669,180 in funding from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the conversion of nine OPS positions to full-time equivalent (FTE) positions within the Office of the General Counsel's (OGC's) Fair Hearings Unit in the Administration and Support budget entity.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) OGC performed an internal review of the OPS positions in the Fair Hearings Unit. The General Counsel has concluded that the duties and responsibilities of these positions are permanent and mandatory for the operation of the OGC pursuant to section 409.285, Florida Statutes, which took effect on March 1, 2017. Because the duties and responsibilities being performed by these OPS positions are not of a temporary nature, the AHCA is requesting the establishment of nine FTE positions to staff the Fair Hearings Unit. Current OPS staff of the Fair Hearings Unit will be transferred to the new FTE positions resulting in surplus budget authority in the OPS category. Therefore, this issue requests the transfer of the surplus budget authority to the Salaries and Benefits category to support the anticipated expenditures associated with Issue Code 3000A80.

FISCAL IMPACT: This issue requests the transfer of \$334,590 in General Revenue (1000) and \$334,590 in the Administrative Trust Fund (2021) from the OPS (030000) category to the Salaries and Benefits (010000) category in the Administration and Support (68200000) budget entity. This issue is budget neutral.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER BUDGET AUTHORITY TO FUND
 OTHER PERSONAL SERVICES STAFF
 CONVERTED TO FULL-TIME EQUIVALENT
 POSITIONS - DEDUCT 2000720

FY 2020-21 FY 2020-21 FY 2020-21 FY 2021-2022

Other Personal Services (030000)
 General Revenue (1000 - 2) (\$334,590) (\$0) (\$334,590) (\$0)
 Administrative Trust Fund (2021 - 3) (\$334,590) (\$0) (\$334,590) (\$0)
 Issue Total (\$669,180) (\$0) (\$669,180) (\$0)

There is a companion issue 2000730 in the Administration and Support Budget Entity (68200000).

TRANSFER BUDGET AUTHORITY TO FUND
 OTHER PERSONAL SERVICES STAFF
 CONVERTED TO FULL-TIME EQUIVALENT
 POSITIONS - ADD 2000730
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -MATCH 334,590 1000 2
 ADMINISTRATIVE TRUST FUND -FEDERL 334,590 2021 3

TOTAL APPRO..... 669,180

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - ADD

ISSUE SUMMARY: This issue requests a transfer of \$669,180 in funding from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the conversion of nine OPS positions to full-time equivalent (FTE)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET AUTHORITY TO FUND						
OTHER PERSONAL SERVICES STAFF						
CONVERTED TO FULL-TIME EQUIVALENT						
POSITIONS - ADD						2000730

positions within the Office of the General Counsel's (OGC's) Fair Hearings Unit in the Administration and Support budget entity.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA's) OGC performed an internal review of the OPS positions in the Fair Hearings Unit. The General Counsel has concluded that the duties and responsibilities of these positions are permanent and mandatory for the operation of the OGC pursuant to section 409.285, Florida Statutes, which took effect on March 1, 2017. Because the duties and responsibilities being performed by these OPS positions are not of a temporary nature, the AHCA is requesting the establishment of nine FTE positions to staff the Fair Hearings Unit. Current OPS staff of the Fair Hearings Unit will be transferred to the new FTE positions resulting in surplus budget authority in the OPS category. Therefore, this issue requests the transfer of the surplus budget authority to the Salaries and Benefits category to support the anticipated expenditures associated with Issue Code 3000A80.

FISCAL IMPACT: This issue requests the transfer of \$334,590 in General Revenue (1000) and \$334,590 in the Administrative Trust Fund (2021) from the OPS (030000) category to the Salaries and Benefits (010000) category in the Administration and Support (68200000) budget entity. This issue is budget neutral.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)				
General Revenue (1000 - 2)	\$334,590	\$0	\$334,590	\$0
Administrative Trust Fund (2021 - 3)	\$334,590	\$0	\$334,590	\$0
Issue Total	\$669,180	\$0	\$669,180	\$0

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

There is a companion issue 2000720 in the Administration and Support Budget Entity (68200000).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET AUTHORITY TO FUND						
OTHER PERSONAL SERVICES STAFF						
CONVERTED TO FULL-TIME EQUIVALENT						
POSITIONS - ADD						2000730

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
NEW POSITIONS						
OTHER SALARY AMOUNT						
						334,590
						334,590
						669,180
						=====

NONRECURRING EXPENDITURES						2100000
BUREAU OF FINANCIAL SERVICES						
ENTERPRISE FINANCIAL SYSTEM						2103006
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	950,000-					2021 1
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		4,910					1000 1
-MATCH		2,719					1000 2
TOTAL GENERAL REVENUE FUND		7,629					1000
ADMINISTRATIVE TRUST FUND -STATE		10,821					2021 1
-MATCH		3,023					2021 2
-FEDERL		21,265					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		35,109					2021
TOTAL APPRO.....		42,738					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		34					1000 1
-MATCH		1,243					1000 2
TOTAL GENERAL REVENUE FUND		1,277					1000
ADMINISTRATIVE TRUST FUND -STATE		238					2021 1
-MATCH		254					2021 2
-FEDERL		1,671					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,163					2021
TOTAL APPRO.....		3,440					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		46,178					

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS							3000A80
SALARY RATE							000000
SALARY RATE.....	465,102						
=====							
SALARIES AND BENEFITS							010000
	9.00						
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH	1,481						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	1,481						2021 3
TOTAL APPRO.....	2,962						
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS							3000A80
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	2,962						
TOTAL SALARY RATE.....	465,102						
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Convert Other Personal Services Staff to Full-Time Equivalent Positions

ISSUE SUMMARY: This issue requests salary rate of 465,102 and a net amount of \$2,962 in budget for human resource services assessments, which is required to transition nine existing Other Personal Services (OPS) positions in the Office of the General Counsel's (OGC's) Fair Hearings Unit to full-time equivalent (FTE) positions. The salary budget associated with this request can be transferred from the Agency for Health Care Administration's (AHCA's) base budget in the Administration and Support budget entity for the Other Personal Services (OPS) category that is currently allocated to

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS						3000A80

support the existing OPS staff.

ISSUE DETAIL: In accordance with state law, managed care organizations participating in the Statewide Medicaid Managed Care (SMMC) program have assumed full responsibility for conducting prior authorization reviews of SMMC Medicaid services in accordance with Florida's medical necessity standards and for determining eligibility for particular Medicaid services in accordance with the terms of their SMMC contracts and state and federal laws governing Medicaid. Effective March 1, 2017, the responsibility to conduct all Medicaid Fair Hearings related to "Medicaid programs directly administered by the AHCA, including appeals related to Florida's SMMC program and associated federal waivers" transitioned from the Department of Children and Families (DCF) to the AHCA. In addition, other changes were made that created additional requests for a hearing through the fair hearing process. Those changes include:

- the Subscriber Assistance Program (SAP) which now requires recipients and providers to request a hearing through the fair hearing process;
- the Behavioral Health Analysis contractor, which handles the review of approximately 13,000 recipients; and
- when a recipient makes a request to change Managed Care Plans outside of their open enrollment period and is denied for good cause.

Pursuant to 42 Code of Federal Regulations (CFR) section 438.408(b)(1) and Rule 59G-1.100(18)(b), Florida Administrative Code, the final order shall be rendered within 90 days of the date of the request for fair hearing, unless the time period is waived by the recipient or extended by order of the Hearing Officer. Expedited matters must be heard within 72 hours after receipt of the hearing request pursuant to 42 CFR section 438.408(b)(3). Under 42 CFR section 431.244(2) and 42 CFR section 434.70(b), failure to comply with federal deadlines could result in withholding of federal Medicaid payment to the State and result in additional litigation. A class action lawsuit under section 1983 may be brought by a recipient and the potential for additional audits to the Medicaid Program could arise. Due to the timeframes required and the potential negative exposure, it is imperative that the AHCA maintains a fully staffed office to ensure compliance with the deadlines.

Originally, the Fair Hearings Unit was implemented using two FTE and ten OPS positions so that necessary staffing levels could be assessed based on actual caseload and workload. The temporary positions were never intended to be a permanent solution for implementation. Each Hearing Officer averages between 65 to 85 cases, with the potential for even higher numbers with the previously mentioned changes and the turnover that is being experienced. Currently, there are two vacancies in the unit with two additional pending vacancies resulting in a possibility that the workload placed on remaining staff will become difficult to manage without additional resources. The OPS funding will increase because staff will need to work overtime in order to attempt to maintain deadlines. Once an applicant is hired, they must still receive approximately three months of training before a caseload can be assigned to them. The nature of the matters being heard requires familiarity with rules of civil procedure and the ability to analyze and interpret law in the context of complex medical records in order to render a final order, which makes having lawyers as hearing officers critical to the operation of the unit. It also lessens the amount of time before caseloads can be assigned. Non-attorney personnel would have to be trained in the law prior to receiving specific training related to the Medicaid

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS							3000A80

Program and conducting of fair hearings. There are three administrative positions which must also receive training in order to assist with the case files, and they are responsible for the case management system, assignment of fair hearings to the hearing officers, incoming and outgoing mail, tracking of cases, quality control, and other critical functions of the unit.

The time it takes to obtain qualified personnel and bring them up to speed on program requirements and issues is lengthy; therefore, it is imperative the AHCA offers competitive salaries and benefits to maintain appropriate staff levels. The employment market has adversely impacted the OGC's hiring because the office must compete with the private sector and other state employers to obtain experienced candidates. In addition to offering better salaries, private firms are able to also match or provide better benefits than is possible with OPS positions which offer no benefits outside of health insurance and is now covered by most, if not all, private firms. The fact that these positions are not permanent has led to turnover within one year to two years from the hire date, creating a workload imbalance and the use of additional resources to properly train new employees.

FISCAL IMPACT: This issue requests 465,102 in salary rate and a net amount of \$2,962 in the Human Resource Services Assessment (107040) category in the Administration and Support (68200000) budget entity.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL	ANNUAL	OCO	CONTRACTED	HR	FY 2020-21
					SALARIES	EXPENSES		SERVICES	SERVICES	TOTAL
Senior Attorney	7738	230	6.00	360,705	\$0	\$0	\$0	\$0	\$1,975	\$1,975
Admin. Asst. II	0712	018	1.00	40,153	\$0	\$0	\$0	\$0	\$329	\$329
Admin. Asst. I	0709	015	2.00	64,244	\$0	\$0	\$0	\$0	\$658	\$658
					RECURRING	NON-RECURRING		TOTAL	ANNUALIZATION	
					FY 2020-21	FY 2020-21		FY 2020-21	FY 2021-2022	
TR/DMS/HR Services (107040)										
General Revenue (1000 - 2)					\$1,481	\$0		\$1,481	\$0	
Administrative Trust Fund (2021 - 3)					\$1,481	\$0		\$1,481	\$0	
Issue Total					\$2,962	\$0		\$2,962	\$0	

See Issue Codes 2000720 and 2000730 for the transfer of budget authority from the OPS (030000) category to the Salaries and Benefits (010000) category.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES STAFF TO FULL-TIME EQUIVALENT POSITIONS						3000A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I N1003 001	2.00	64,244		37,480	101,724	0.00	101,724
0712 ADMINISTRATIVE ASSISTANT II N1001 001	1.00	40,153		6,473	46,626	0.00	46,626
7738 SENIOR ATTORNEY N1002 001	6.00	360,705		58,291	418,996	0.00	418,996
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							283,673
2021 ADMINISTRATIVE TRUST FUND							283,673
	9.00	465,102		102,244	567,346		567,346

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							283,673-
2021 ADMINISTRATIVE TRUST FUND							283,673-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BUREAU OF FINANCIAL SERVICES				
ENTERPRISE FINANCIAL SYSTEM				36308C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	950,000	950,000		2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Bureau of Financial Services Enterprise Financial System

ISSUE SUMMARY: This issue requests \$950,000 in non-recurring funding to allow the Agency for Health Care Administration (AHCA) to continue the transition of legacy and stand-alone financial systems used by the Bureau of Financial Services (Bureau) to a modernized agency web-based enterprise solution. This funding is for Year 4 of a five-year project.

ISSUE DETAIL: The AHCA established the procurement approach for the Bureau of Financial Services Enterprise Financial System as a Request for Quote (RFQ) via the state term contract related to information technology staff augmentation. The AHCA has successfully executed a contract with the selected vendor and work is in progress to transition 15 of the major financial systems used by the Bureau to a modernized environment. The selected vendor has developed the infrastructure required to support the Bureau's web-based financial systems and is expected to build upon this established infrastructure by developing integration standards for connecting future applications, including interconnections with systems that reside outside the AHCA.

The Bureau has worked with the selected vendor to prioritize the systems and develop a transition plan. The project's scope, design, development, and implementation focus for FY 2019-20 as well as FY 2020-21, consist of:

- Conversion of FoxPro accounts receivable systems into the Enterprise web-based application to be known as the AHCA's Comprehensive Accounts Management System (CAMS);
- Conversion of FoxPro financial systems and modules that are used daily to monitor financial activities, identify and track expenditures for federal and state reporting purposes, allocate overhead and other administrative costs, query data and reconcile expenditures to other accounting systems, and perform budgeting activities into the Enterprise web-based applications;
- Delivery of rapid response to address maintenance and critical or immediate needs through system enhancements or development;

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BUREAU OF FINANCIAL SERVICES							
ENTERPRISE FINANCIAL SYSTEM							36308C0

- Analysis and documentation of current FoxPro systems for Phase 2 of the design and development of CAMS;
- Analysis and documentation for Medicaid Weekly Payments enhancements and Phase 2 of that module;
- Maintenance and enhancement of the existing web-based Medicaid Weekly Payments module;
- Establishment of connectivity to the FLAIR replacement system and other internal AHCA systems, as requested;
- Ensure Enterprise web-based application includes all capabilities and functionalities of current financial systems;
- Ensure Enterprise web-based application is Health Insurance Portability and Accountability Act (HIPAA) and Payment Care Industry (PCI) compliant;
- Ensure Enterprise web-based application conforms with best practices and encryption policies of the AHCA's Division of Information Technology's Information Systems Development Methodology (ISDM) standards;
- Ensure Enterprise web-based application conforms with the Agency for State Technology's (AST's) Security Rule 74-2, Florida Administrative Code;
- Development of process flows, system documentation, and client testing and acceptance; and
- Development of training, knowledge transfer, troubleshooting guide, and help documentation for each system moved to production.

All of the financial business systems that are a part of this project are AHCA-unique financial business systems that will not be replaced by any of the modules included in the Florida Planning, Accounting, and Ledger Management (PALM) project. However, as more information becomes available regarding the PALM project, the AHCA will make every effort to ensure that any systems developed will include the ability to integrate with the PALM enterprise solution and will not duplicate any functionalities included in the PALM statewide enterprise accounting system. The AHCA participates in all PALM-sponsored workgroups and meetings to ensure the agency is aware of the most relevant information regarding the project. Based upon the most current information available about the PALM project, development, design, and implementation for Wave 1 is scheduled for July 2023 for core functionality and a pilot of this wave is not anticipated to start until July 2021.

The AHCA requests funding for Fiscal Year 2020-2021, which is Year four (4) of this five-year project. The AHCA has received the following appropriations for this project:

- \$300,000 - Fiscal Year 2014-2015 (used base budget for maintenance and support);
- \$300,000 - Fiscal Year 2015-2016;
- \$300,000 - Fiscal Year 2016-2017;
- \$950,000 - Fiscal Year 2017-2018;
- \$950,000 - Fiscal Year 2018-2019; and
- \$950,000 - Fiscal Year 2019-2020.

FISCAL IMPACT: This issue requests non-recurring funding in the amount of \$950,000 in the Administrative Trust Fund (2021) in the Administration and Support (68200000) budget entity in the Contracted Services (100777) category.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2020-21		FY 2020-21		FY 2020-21		
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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BUREAU OF FINANCIAL SERVICES							
ENTERPRISE FINANCIAL SYSTEM							36308C0

The return on investment (ROI) for this issue will be realized in the efficiencies created by streamlined, non-manual processes allowing staff to focus more on mission critical functions for the AHCA as well as in the accuracy and dependability of reporting and audit functionality gained by the updated technologies.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2020
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$0	\$950,000	\$950,000	\$0
Issue Total	\$0	\$950,000	\$950,000	\$0

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,469,828			1000
TRUST FUNDS	18,333,968	950,000		2000
TOTAL POSITIONS.....	194.00			
TOTAL PROG COMP.....	21,803,796	950,000		
TOTAL SALARY RATE.....	10,060,835			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	3,538,439			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	260,530			1000 1
-MATCH	347,366			1000 2

TOTAL GENERAL REVENUE FUND	607,896			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,943,676			2021 1
-MATCH	414,252			2021 2
-FEDERL	776,890			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	4,134,818			2021
=====				
TOTAL POSITIONS.....	70.00			
TOTAL APPRO.....	4,742,714			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	29,617			1000 2
=====				
ADMINISTRATIVE TRUST FUND -STATE	89,730			2021 1
-MATCH	16,955			2021 2
-FEDERL	84,167			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	190,852			2021
=====				
TOTAL APPRO.....	220,469			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	13,535			1000 1
-MATCH	27,834			1000 2

TOTAL GENERAL REVENUE FUND	41,369			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,405,051			2021 1
-MATCH	212,770			2021 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		330,582					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,948,403					2021
TOTAL APPRO.....		1,989,772					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		97,188					2021 1
-MATCH		70,315					2021 2
-FEDERL		192,855					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		360,358					2021
TOTAL APPRO.....		360,358					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		19,003					1000 1
-MATCH		6,662					1000 2
TOTAL GENERAL REVENUE FUND		25,665					1000
ADMINISTRATIVE TRUST FUND -STATE		404,414					2021 1
-MATCH		178,279					2021 2
-FEDERL		325,032					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		907,725					2021
TOTAL APPRO.....		933,390					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		9,985					1000 2
ADMINISTRATIVE TRUST FUND -STATE		31,516					2021 1
-MATCH		2,697					2021 2
-FEDERL		7,591					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL ADMINISTRATIVE TRUST FUND		41,804		2021
	=====	=====	=====	
TOTAL APPRO.....		51,789		
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		2,098		1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,171		2021 1
	-----	-----	-----	
TOTAL APPRO.....		10,269		
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		2,805		1000 2
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		11,544		2021 1
-MATCH		1,919		2021 2
-FEDERL		3,530		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		16,993		2021
	=====	=====	=====	
TOTAL APPRO.....		19,798		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		1,390,896		2021 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....		9,719,455		
TOTAL SALARY RATE.....		3,538,439		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 -MATCH		2,239-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		7,068-					2021 1
-MATCH		605-					2021 2
-FEDERL		1,702-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		9,375-					2021
TOTAL APPRO.....		11,614-					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		414					1000 1
-MATCH		551					1000 2
TOTAL GENERAL REVENUE FUND		965					1000
ADMINISTRATIVE TRUST FUND -STATE		4,673					2021 1
-MATCH		658					2021 2
-FEDERL		1,234					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,565					2021
TOTAL APPRO.....		7,530					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		751					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		8,281					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,370					1000 1
-MATCH		1,826					1000 2
TOTAL GENERAL REVENUE FUND		3,196					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		15,474					2021 1
-MATCH		2,178					2021 2
-FEDERL		4,084					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		21,736					2021
TOTAL APPRO.....		24,932					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		76					1000 2
ADMINISTRATIVE TRUST FUND -STATE		229					2021 1
-MATCH		43					2021 2
-FEDERL		215					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		487					2021
TOTAL APPRO.....		563					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		1,428					2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		26,923					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		21-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		86-					2021 1
-MATCH		14-					2021 2
-FEDERL		26-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		126-					2021
TOTAL APPRO.....		147-					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		126,506-					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		979					1000 1
-MATCH		1,304					1000 2
TOTAL GENERAL REVENUE FUND		2,283					1000
ADMINISTRATIVE TRUST FUND -STATE		11,053					2021 1
-MATCH		1,556					2021 2
-FEDERL		2,917					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		15,526					2021
TOTAL APPRO.....		17,809					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		54					1000 2
ADMINISTRATIVE TRUST FUND -STATE		164					2021 1
-MATCH		31					2021 2
-FEDERL		154					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		349					2021
TOTAL APPRO.....		403					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		1,020					2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		19,232					26A1690

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	723,749			1000
TRUST FUNDS	8,911,875			2000
TOTAL POSITIONS.....	70.00			
TOTAL PROG COMP.....	9,635,624			
TOTAL SALARY RATE.....	3,538,439			
TOTAL: PGM: ADMIN AND SUPPORT				68200000
BY FUND TYPE				
GENERAL REVENUE FUND	4,193,577			1000
TRUST FUNDS	27,245,843	950,000		2000
TOTAL POSITIONS.....	264.00			
TOTAL DIVISION.....	31,439,420	950,000		
TOTAL SALARY RATE.....	13,599,274			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH		36,915,476					1000 2
MEDICAL CARE TRUST FUND -FEDERL		248,906,994					2474 3
TOTAL APPRO.....		285,822,470					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		541,477					1000 2
GRANTS AND DONATIONS TF -STATE		808,796					2339 1
MEDICAL CARE TRUST FUND -FEDERL		3,722,121					2474 3
TOTAL APPRO.....		5,072,394					
=====							
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND -MATCH		2,408,060					1000 2
MEDICAL CARE TRUST FUND -FEDERL		16,456,399					2474 3
TOTAL APPRO.....		18,864,459					
=====							
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND -MATCH		4,660,469					1000 2
MEDICAL CARE TRUST FUND -FEDERL		31,849,074					2474 3
TOTAL APPRO.....		36,509,543					
=====							
MEDIKIDS							102340
GENERAL REVENUE FUND -MATCH		7,689,586					1000 2
GRANTS AND DONATIONS TF -STATE		21,609,620					2339 1
-MATCH		3,421,145					2339 2
TOTAL GRANTS AND DONATIONS TF		25,030,765					2339
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDIKIDS							102340
MEDICAL CARE TRUST FUND -FEDERL		52,232,613					2474 3
TOTAL APPRO.....		84,952,964					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND -MATCH		21,104,731					1000 2
GRANTS AND DONATIONS TF -MATCH		1,778,908					2339 2
MEDICAL CARE TRUST FUND -FEDERL		143,881,035					2474 3
TOTAL APPRO.....		166,764,674					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		597,986,504					
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND -MATCH		41,472,816					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,607,973-					2474 3
TOTAL APPRO.....		38,864,843					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		505,896					1000 2
GRANTS AND DONATIONS TF -STATE		21,703-					2339 1
MEDICAL CARE TRUST FUND -FEDERL		402,255-					2474 3
TOTAL APPRO.....		81,938					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
WORKLOAD				3000000
CHILDREN'S SPECIAL HEALTH CARE				3001780
SPECIAL CATEGORIES				100000
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND -MATCH	2,136,627			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,105,395-			2474 3
TOTAL APPRO.....	31,232			
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND -MATCH	5,687,141			1000 2
MEDICAL CARE TRUST FUND -FEDERL	826,150			2474 3
TOTAL APPRO.....	6,513,291			
MEDIKIDS				102340
GENERAL REVENUE FUND -MATCH	7,601,323			1000 2
GRANTS AND DONATIONS TF -STATE	505,821			2339 1
-MATCH	441,121			2339 2
TOTAL GRANTS AND DONATIONS TF	946,942			2339
MEDICAL CARE TRUST FUND -FEDERL	4,057,186-			2474 3
TOTAL APPRO.....	4,491,079			
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND -MATCH	23,940,278			1000 2
GRANTS AND DONATIONS TF -STATE	131,234			2339 1
MEDICAL CARE TRUST FUND -FEDERL	2,301,726-			2474 3
TOTAL APPRO.....	21,769,786			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>CHILDREN SPECIAL HLTH CARE</u>				68500100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
WORKLOAD				3000000
CHILDREN'S SPECIAL HEALTH CARE				3001780
TOTAL: CHILDREN'S SPECIAL HEALTH CARE				3001780
TOTAL ISSUE.....	71,752,169			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE TITLE: Children's Special Health Care

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in the Children's Special Health Care budget entity for the KidCare Program workload adjustment by \$71,752,169 as agreed upon at the July 2019 Social Services Estimating Conference (SSEC) for KidCare Expenditures.

ISSUE DETAIL: KidCare (Title XXI of the Social Security Act) is the state's Children's Health Insurance Program (CHIP) for uninsured, low-income children under the age of 19 with family incomes up to 200 percent of the federal poverty level (FPL). KidCare consists of four programs: MediKids, Florida Healthy Kids (FHK), Children's Medical Services Network (CMSN), and Medicaid for Kids. MediKids provides health care coverage for children ages 1 through 4 and is administered by the AHCA. FHK provides health care coverage for children ages 5 through 18 and is administered by the FHK Corporation. CMSN is a health care plan for children from birth through age 18 with special health care needs and is administered by the Department of Health (DOH) for physical health services and the Department of Children and Families (DCF) for behavioral health. Medicaid for Kids provides medical coverage for children from birth through age 18 who qualify for the program's low-income eligibility requirement. KidCare is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The forecasts are based on historical information; trends; caseload growth; utilization; federal financial participation (FFP) rate; and anticipated events and assume that current law and current administrative practices are in effect unless otherwise decided by the conference or law. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2020-2021 for the KidCare program must be adjusted for workload as agreed upon at the July 2019 SSEC for KidCare Expenditures.

FISCAL IMPACT: This issue requests an adjustment of \$71,752,169 in the Children's Special Health Care (68500100) budget

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
CHILDREN'S SPECIAL HEALTH CARE						3001780

entity for workload as agreed upon at the July 2019 SSEC for KidCare Expenditures as follows.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
G/A-Florida Healthy Kids Corp (100031)				
General Revenue (1000 - 2)	\$41,472,816	\$0	\$41,472,816	\$0
Medical Care Trust Fund (2474 - 3)	(\$2,607,973)	\$0	(\$2,607,973)	\$0
Contracted Services (100777)				
General Revenue (1000 - 2)	\$505,896	\$0	\$505,896	\$0
Grants and Donations Trust Fund (2339 - 1)	(\$21,703)	\$0	(\$21,703)	\$0
Medical Care Trust Fund (2474 - 3)	(\$402,255)	\$0	(\$402,255)	\$0
G/A-Contracted Services-FHK Admin (100784)				
General Revenue (1000 - 2)	\$2,136,627	\$0	\$2,136,627	\$0
Medical Care Trust Fund (2474 - 3)	(\$2,105,395)	\$0	(\$2,105,395)	\$0
G/A-Florida Healthy Kids Dental (102336)				
General Revenue (1000 - 2)	\$5,687,141	\$0	\$5,687,141	\$0
Medical Care Trust Fund (2474 - 3)	\$826,150	\$0	\$826,150	\$0
MediKids (102340)				
General Revenue (1000 - 2)	\$7,601,323	\$0	\$7,601,323	\$0
Grants and Donations Trust Fund (2339 - 1)	\$505,821	\$0	\$505,821	\$0
Grants and Donations Trust Fund (2339 - 2)	\$441,121	\$0	\$441,121	\$0
Medical Care Trust Fund (2474 - 3)	(\$4,057,186)	\$0	(\$4,057,186)	\$0
Children's Medical Services Network (102342)				
General Revenue (1000 - 2)	\$23,940,278	\$0	\$23,940,278	\$0
Grants and Donations Trust Fund (2339 - 2)	\$131,234	\$0	\$131,234	\$0
Medical Care Trust Fund (2474 - 3)	(\$2,301,726)	\$0	(\$2,301,726)	\$0
Issue Total	\$71,752,169	\$0	\$71,752,169	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>CHILDREN SPECIAL HLTH CARE</u>				68500100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	154,663,880			1000
TRUST FUNDS	515,074,793			2000
TOTAL PROG COMP.....	669,738,673			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	29,562,282						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	2,689,644						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	65,138						2474 1
-MATCH	16,290,038						2474 2
-FEDERL	23,047,944						2474 3

TOTAL MEDICAL CARE TRUST FUND	39,403,120						2474
=====							
TOTAL POSITIONS.....	626.00						
TOTAL APPRO.....	42,092,764						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	277,630						1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH	161,487						2474 2
-FEDERL	3,495,713						2474 3

TOTAL MEDICAL CARE TRUST FUND	3,657,200						2474
=====							
TOTAL APPRO.....	3,934,830						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	903,495						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	4,249						2474 1
-MATCH	436,005						2474 2
-FEDERL	6,232,070						2474 3

TOTAL MEDICAL CARE TRUST FUND	6,672,324						2474
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
EXPENSES				040000
TOTAL APPRO.....	7,575,819			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	45,391			1000 2
MEDICAL CARE TRUST FUND -MATCH	105,328			2474 2
-FEDERL	115,938			2474 3
TOTAL MEDICAL CARE TRUST FUND	221,266			2474
TOTAL APPRO.....	266,657			
SPECIAL CATEGORIES				100000
PHARMACEUTICAL EXPENSE AST				100549
GENERAL REVENUE FUND -STATE	50,000			1000 1
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -MATCH	180,662			1000 2
MEDICAL CARE TRUST FUND -FEDERL	180,662			2474 3
TOTAL APPRO.....	361,324			
CONT NRSNG HOME AUD PRG				100693
GENERAL REVENUE FUND -MATCH	827,653			1000 2
MEDICAL CARE TRUST FUND -MATCH	150,721			2474 2
-FEDERL	978,374			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,129,095			2474
TOTAL APPRO.....	1,956,748			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	17,028,078					1000 2
GRANTS AND DONATIONS TF	-STATE	2,000,000					2339 1
	-MATCH	1,714,604					2339 2
	-FEDERL	355,931					2339 3
TOTAL GRANTS AND DONATIONS TF		4,070,535					2339
MEDICAL CARE TRUST FUND	-MATCH	19,021,674					2474 2
	-FEDERL	53,974,770					2474 3
TOTAL MEDICAL CARE TRUST FUND		72,996,444					2474
TOTAL APPRO.....		94,095,057					
FL HEALTH CARE CONNECTION							102085
MEDICAL CARE TRUST FUND	-MATCH	3,577,986					2474 2
	-FEDERL	30,449,983					2474 3
TOTAL MEDICAL CARE TRUST FUND		34,027,969					2474
TOTAL APPRO.....		34,027,969					
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND	-MATCH	15,172,571					1000 2
MEDICAL CARE TRUST FUND	-MATCH	4,446,079					2474 2
	-FEDERL	49,231,452					2474 3
TOTAL MEDICAL CARE TRUST FUND		53,677,531					2474
TOTAL APPRO.....		68,850,102					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDICAID PEER REVIEW							102093
GENERAL REVENUE FUND -MATCH		1,093,903					1000 2
MEDICAL CARE TRUST FUND -MATCH		275,236					2474 2
-FEDERL		4,128,112					2474 3
TOTAL MEDICAL CARE TRUST FUND		4,403,348					2474
TOTAL APPRO.....		5,497,251					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		248,995					1000 2
MEDICAL CARE TRUST FUND -MATCH		34,416					2474 2
-FEDERL		283,233					2474 3
TOTAL MEDICAL CARE TRUST FUND		317,649					2474
TOTAL APPRO.....		566,644					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		26,165					1000 2
MEDICAL CARE TRUST FUND -MATCH		77,249					2474 2
-FEDERL		103,414					2474 3
TOTAL MEDICAL CARE TRUST FUND		180,663					2474
TOTAL APPRO.....		206,828					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		79,102					1000 2
MEDICAL CARE TRUST FUND -STATE		301					2474 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
MEDICAL CARE TRUST FUND -MATCH		56,690					2474 2
-FEDERL		96,622					2474 3
TOTAL MEDICAL CARE TRUST FUND		153,613					2474
TOTAL APPRO.....		232,715					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		626.00					
TOTAL ISSUE.....		259,714,708					
TOTAL SALARY RATE.....		29,562,282					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		55,839-					1000 2
MEDICAL CARE TRUST FUND -MATCH		7,718-					2474 2
-FEDERL		63,518-					2474 3
TOTAL MEDICAL CARE TRUST FUND		71,236-					2474
TOTAL APPRO.....		127,075-					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		4,435					1000 2
MEDICAL CARE TRUST FUND -STATE		111					2474 1
-MATCH		26,859					2474 2
-FEDERL		38,002					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
TOTAL MEDICAL CARE TRUST FUND	64,972			2474
TOTAL APPRO.....	69,407			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	13,094			1000 2
MEDICAL CARE TRUST FUND -STATE	326			2474 1
-MATCH	79,297			2474 2
-FEDERL	112,194			2474 3
TOTAL MEDICAL CARE TRUST FUND	191,817			2474
TOTAL APPRO.....	204,911			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	488			1000 2
MEDICAL CARE TRUST FUND -MATCH	284			2474 2
-FEDERL	6,149			2474 3
TOTAL MEDICAL CARE TRUST FUND	6,433			2474
TOTAL APPRO.....	6,921			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	211,832			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	590-			1000 2
MEDICAL CARE TRUST FUND -STATE	2-			2474 1
-MATCH	423-			2474 2
-FEDERL	720-			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,145-			2474
TOTAL APPRO.....	1,735-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MEDICAID TO				
HEALTH QUALITY ASSURANCE - DEDUCT				2000700
SALARY RATE				000000
SALARY RATE.....	186,457-			
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND -MATCH	146,606-			2474 2
-FEDERL	178,402-			2474 3
TOTAL MEDICAL CARE TRUST FUND	325,008-			2474
TOTAL POSITIONS.....	8.00-			
TOTAL APPRO.....	325,008-			
EXPENSES				040000
MEDICAL CARE TRUST FUND -MATCH	18,386-			2474 2
-FEDERL	22,470-			2474 3
TOTAL MEDICAL CARE TRUST FUND	40,856-			2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MEDICAID TO				
HEALTH QUALITY ASSURANCE - DEDUCT				2000700
EXPENSES				040000
TOTAL APPRO.....	40,856-			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND -MATCH	1,184-			2474 2
-FEDERL	1,448-			2474 3
TOTAL MEDICAL CARE TRUST FUND	2,632-			2474
TOTAL APPRO.....	2,632-			
=====				
TOTAL: TRANSFER POSITIONS FROM MEDICAID TO				2000700
HEALTH QUALITY ASSURANCE - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	368,496-			
TOTAL SALARY RATE.....	186,457-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Transfer Positions from the Division of Medicaid to the Division of Health Quality Assurance - DEDUCT

ISSUE SUMMARY: This issue will reallocate 8.00 full-time equivalent (FTE) positions across divisions within the Agency for Health Care Administration (AHCA) to support increasing federal and state mandated survey activities for Florida licensed health care facilities. This transfer is accompanied by a separate request for additional rate to upgrade the administrative secretary positions to nurses.

ISSUE DETAIL: This budget request is submitted with a series of requests to address escalating workload related to inspections of health care facilities. The AHCA continues to experience workload growth and shifted resources to address this growth through streamlining activities and reorganization; however, the AHCA no longer has the capacity to absorb

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MEDICAID TO				
HEALTH QUALITY ASSURANCE - DEDUCT				2000700

this increased workload. Areas of significant growth over five years include: 99 percent increase in facility reported incidents (14,003 in FY 2018-19), 82 percent increase in facility reported adverse incidents (6,551 in FY 2018-19), 40 percent increase in complaint investigations (7,917 in FY 2018-19), 20 percent increase in regulatory violations cited (30,217 in FY 2018-19), and 77 percent increase in legal sanctions (3,144 in FY 2018-19). Additionally, recent workload growth has escalated in these areas: facility investigations of agency referrals grew by 178% in one year, and inspection of Federally required facility incident reports rose sharply by 650% last year due to recent federal focus. This request does not reflect an anticipated federal directive to further increase nursing home investigations. Other expected workload growth is related to enforcement of health care clinic (HCC) licensure; Medicaid is promulgating rules to affirm that providers subject to HCC licensure comply with licensing as a condition of Medicaid enrollment. An increase in HCC licensing is expected to grow from over 2,300 to 16,000 by December 2020.

The AHCA currently supports over 400 staff responsible for inspections and related duties. In FY 2018-19, this team conducted over 21,000 inspections and incurred in excess of \$1 million on overtime. The average time to issue new facility licenses has increased by 12 days over the past two years and the increased workload has exacerbated the ability to recruit and retain staff at less than competitive salaries. On average, the AHCA's Registered Nursing Consultants (RNC's) salary is \$54,810 compared to a Florida average of \$64,890, which excludes benefits.

The AHCA is requesting four budget requests (Issues Codes 2000710, 3000300, 3000320, and 3000340), to address this workload growth. This request is for the transfer of 8.00 FTE positions from the Division of Medicaid to the Division of Health Quality Assurance. These permanent positions are warranted based on the long-term workload including increased review of complaints and self-reported incidents for regulated providers. Tasks have increased in recent years, with self-reporting requirements, public awareness for filing complaints and the growth of licensed providers requiring inspection.

These positions currently exist as administrative secretaries; however, Registered Nurse Consultants (RNCs) are needed for the inspection duties. This issue is requesting additional funding in the Expenses category (040000) due to heavy travel and additional equipment (portable printer). A request for Other Capital Outlay (OCO) funding is requested to allow for the purchase of a Surface Pro.

FISCAL IMPACT:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2020-21 TOTAL
Admin. Secretary	0108	12	(4)	(\$90,160)	(\$158,940)	(\$20,428)	(\$1,316)	(\$180,684)
Staff Assistant	0120	13	(3)	(\$70,719)	(\$122,805)	(\$15,321)	(\$987)	(\$139,113)
Human Service Program Records Analyst	5864	15	(1)	(\$25,578)	(\$43,263)	(\$5,107)	(\$329)	(\$48,699)

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-2022

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS		AMOUNT		AMOUNT		AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
EXECUTIVE DIR/SUPPORT SVCS										68500200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER POSITIONS FROM MEDICAID TO HEALTH QUALITY ASSURANCE - DEDUCT										2000700

Salaries and Benefits (010000)										
Medical Care Trust Fund (2474 - 2)		(\$146,606)	(\$0)		(\$146,606)	(\$0)				
Medical Care Trust Fund (2474 - 3)		(\$178,402)	(\$0)		(\$178,402)	(\$0)				
Expenses (040000)										
Medical Care Trust Fund (2474 - 2)		(\$18,386)	(\$0)		(\$18,386)	(\$0)				
Medical Care Trust Fund (2474 - 3)		(\$22,470)	(\$0)		(\$22,470)	(\$0)				
TR/DMS/HR Services (107040)										
Medical Care Trust Fund (2474 - 2)		(\$1,184)	(\$0)		(\$1,184)	(\$0)				
Medical Care Trust Fund (2474 - 3)		(\$1,448)	(\$0)		(\$1,448)	(\$0)				
Issue Total		(\$368,496)	(\$0)		(\$368,496)	(\$0)				

There is a companion issue 2000710 in the Health Care Regulation (68700700) budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
19858 001	1.00-	22,540-		17,195-	39,735-	0.00	39,735-
21558 001	1.00-	22,540-		17,195-	39,735-	0.00	39,735-
64240 001	1.00-	22,540-		17,195-	39,735-	0.00	39,735-
64261 001	1.00-	22,540-		17,195-	39,735-	0.00	39,735-
0120 STAFF ASSISTANT							
48203 001	1.00-	23,573-		17,362-	40,935-	0.00	40,935-
64708 001	1.00-	23,573-		17,362-	40,935-	0.00	40,935-
64871 001	1.00-	23,573-		17,362-	40,935-	0.00	40,935-
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST							
48523 001	1.00-	25,578-		17,685-	43,263-	0.00	43,263-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER POSITIONS FROM MEDICAID TO HEALTH QUALITY ASSURANCE - DEDUCT							2000700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							325,008-
	8.00-	186,457-		138,551-	325,008-		325,008-

NONRECURRING EXPENDITURES							2100000
FLORIDA MEDICAID MANAGEMENT							
INFORMATION SYSTEM (FMMIS)							2103008
SPECIAL CATEGORIES							100000
FL HEALTH CARE CONNECTION							102085
MEDICAL CARE TRUST FUND -MATCH		3,577,986-					2474 2
-FEDERL		30,449,983-					2474 3
TOTAL MEDICAL CARE TRUST FUND		34,027,969-					2474
TOTAL APPRO.....		34,027,969-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ELECTRONIC VISIT VERIFICATION -				
BEHAVIOR ANALYSIS				2103018
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH	600,000-			2474 2
-FEDERL	600,000-			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,200,000-			2474
TOTAL APPRO.....	1,200,000-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
GENERAL REVENUE FUND -MATCH	9,353			1000 2
MEDICAL CARE TRUST FUND -STATE	233			2474 1
-MATCH	56,641			2474 2
-FEDERL	80,139			2474 3
TOTAL MEDICAL CARE TRUST FUND	137,013			2474
TOTAL APPRO.....	146,366			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	349			1000 2
MEDICAL CARE TRUST FUND -MATCH	203			2474 2
-FEDERL	4,392			2474 3
TOTAL MEDICAL CARE TRUST FUND	4,595			2474
TOTAL APPRO.....	4,944			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		151,310					
=====							
WORKLOAD							3000000
CANADIAN PRESCRIPTION DRUG IMPORTATION PROGRAM							3000400
SALARY RATE							000000
SALARY RATE.....		301,155					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	391,586					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		30,660	12,378				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,786	3,786				1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		25,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
CANADIAN PRESCRIPTION DRUG IMPORTATION PROGRAM							3000400
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		987					1000 1
=====							
TOTAL: CANADIAN PRESCRIPTION DRUG IMPORTATION PROGRAM							3000400
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		25,427,019		16,164			
TOTAL SALARY RATE.....	301,155						
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians; Reduce the cost of prescription drugs through state and federal reform.

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

ISSUE TITLE: Canadian Prescription Drug Importation Program

ISSUE SUMMARY: This issue requests \$25,427,019 in recurring funding for the implementation of the Canadian Prescription Drug Importation Program.

ISSUE DETAIL: During the 2019 Legislative Session, the Agency for Health Care Administration (AHCA) was directed to implement a Canadian Prescription Drug Importation Program. This program will allow the importation of drugs that meet the United States Food and Drug Administration (FDA) standards related to safety, effectiveness, misbranding, and adulteration. The program will facilitate the wholesale importation into Florida of safe and effective prescription drugs from approved Canadian suppliers that have the greatest potential for cost savings to the State. Cost savings are anticipated to be over \$150 million annually when the program is fully operational.

The statute requires the AHCA to enter into a contract with a vendor to assist with administration of the program. The AHCA will also need to hire additional personnel (three full-time equivalent positions) to manage the contract with the vendor and to conduct oversight and monitoring activities. The AHCA is requesting an annual appropriation of \$25 million

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
CANADIAN PRESCRIPTION DRUG IMPORTATION PROGRAM							3000400

for contractual services to secure a program vendor and \$427,019 to hire three full-time staff.

The vendor's responsibilities are complex and include drug distribution. Funding requested for the contract with the vendor is based on the complexity of the services to be provided and comparable to similarly complex Medicaid program contracts. It is anticipated that this program will result in significant savings to the State; therefore, these administrative costs will be offset by the savings. If this funding is not provided, the AHCA would be unable to implement the program as directed by the Legislature. As a result, the State would not be able to realize the anticipated savings that could be achieved by importing more cost-effective prescription medications.

FISCAL IMPACT: This issue requests salary rate of 301,155 and funding of \$391,586 in the Salaries and Benefits (010000) category, \$30,660 in the Expenses (040000) category, \$3,786 in the Operating Capital Outlay (060000) category, \$25,000,000 in the Contracted Services (100777) category, and \$987 in the TR/DMS/HR Services (107040) category in the Executive Direction and Support Services (68500200) budget entity.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	HR SERVICES	FY 2020-21 TOTAL
Manager Canadian RX	9047	540	1	120,462	\$154,641	\$10,220	\$1,262	\$329	\$166,452
Pharmaceutical Program Mgr	5254	097	1	105,404	\$135,957	\$10,220	\$1,262	\$329	\$147,768
Program Consultant	5916	025	1	75,289	\$100,988	\$10,220	\$1,262	\$329	\$112,799
					RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21		ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)									
General Revenue (1000- 1)					\$391,586	\$0	\$391,586		\$0
Expenses (040000)									
General Revenue (1000- 1)					\$18,282	\$12,378	\$30,660		\$0
Operating Capital Outlay (060000)									
General Revenue (1000- 1)					\$0	\$3,786	\$3,786		\$0
Contracted Services (100777)									
General Revenue (1000- 1)					\$25,000,000	\$0	\$25,000,000		\$0
TR/DMS/HR Services (107040)									
General Revenue (1000- 1)					\$987	\$0	\$987		\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
CANADIAN PRESCRIPTION DRUG IMPORTATION PROGRAM							3000400

Issue Total \$25,410,855 \$16,164 \$25,427,019 \$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
5254 PHARMACEUTICAL PROGRAM MANAGER							
N1002 001	1.00	105,404		30,553	135,957	0.00	135,957
5916 PROGRAM CONSULTANT							
N1001 001	1.00	75,289		25,699	100,988	0.00	100,988
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
N1003 001	1.00	120,462		34,179	154,641	0.00	154,641

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							391,586
	3.00	301,155		90,431	391,586		391,586
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA MEDICAID MANAGEMENT				
INFORMATION SYSTEM (FMMIS)				36301C0
SPECIAL CATEGORIES				100000
FL HEALTH CARE CONNECTION				102085
GENERAL REVENUE FUND -MATCH	12,616,052	12,616,052		1000 2
MEDICAL CARE TRUST FUND -FEDERL	95,153,264	95,153,264		2474 3
TOTAL APPRO.....	107,769,316	107,769,316		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals

ISSUE TITLE: Florida Medicaid Management Information System/ Florida Health Care Connections (FX) Modernization Project

ISSUE SUMMARY: This issue requests \$107,769,316 in non-recurring funding for the fourth year of the Agency for Health Care Administration's (AHCA) strategic, phased modernization project, Florida Health Care Connections (FX). This strategic, phased-in modernization of the Florida Medicaid enterprise is essential to ensure the best technology solutions are procured to meet Florida's health care delivery needs and that Medicaid maintains enhanced levels of federal financial participation. Planned activities for the FY 2020-21 include completion of the Design and Development of the Integration Services/Integration Platform solution and the start of the operations phase; Design and Development of the Enterprise Data Warehouse solution; planning and procurement of the Provider Management Module; support of the transition of the legacy Medicaid system; planning for the transition of the Core Medicaid Management Information System (MMIS) (claims processing, encounter processing, financial processing, etc.); module integration (third party liability and Enrollment Broker) to the FX process; AHCA Data Governance; and, operation of the legal case tracking system.

This issue anticipates a return on investment and benefits realized by the State of Florida as documented in the FY 2020-21 Schedule IV-B. At a broad-level, the benefits of FX are 1) Integrated systems that can interoperate and communicate without relying on a common platform or technology and 2) The ability to leverage technologies and systems for multiple functions in the FX Enterprise through procurement of modules and commercial off-the-shelf technologies; and, 3) Enhanced federal financial participation for AHCA systems to maximize federal funding.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
FLORIDA MEDICAID MANAGEMENT							
INFORMATION SYSTEM (FMMIS)							36301C0

If this issue is not funded, the AHCA will be unable to continue modernization of its health care enterprise systems that encompass the business, data, services, technical processes, and systems necessary for the effective administration of the programs administered by AHCA.

The current MMMIS was procured in 2006 and operates as a monolithic, rules-based system that is tightly coupled and uses older technology. The FX solution will be a modern modular system. The AHCA will be able to leverage the Medicaid system for other related health care activities of the agency and other state health and human services agencies.

The FX program has project oversight from the Division of State Technology and from an Independent Validation and Verification (IV&V) Vendor. Monthly feedback from both groups has been positive.

ISSUE DETAIL: The AHCA is implementing a strategic, phased modernization project, FX (previously known as Medicaid Enterprise Systems (MES)), to ensure the most comprehensive technology solutions are evaluated and procured to meet Florida's needs and ensuring that Medicaid maintains enhanced levels of Federal Financial Participation funding. The goal of FX is to transform the Medicaid enterprise to provide the greatest quality, the best experience, and the highest value in health care for our recipients and providers. This issue funds the fourth year of the FX project. FX leverages the Medicaid infrastructure to improve overall agency functionality and build better connections to other data sources and programs. It will include a variety of changes and improvements (technology, policy and procedure, business process) to support the AHCA and other State agencies in improving the health care experience for recipients and providers. This will include access to improved data, tools, and processes that will enhance service to these groups. The Medicaid information system proposed in this issue supports the AHCA's Long-Range Program Plan Goal 2 to reduce and/or eliminate waste, fraud, and abuse, and Goal 3 to assure access to quality and reasonably priced health services.

1. Enterprise Data Warehouse (EDW): This is for system design, development and implementation (DDI) work resulting from the procurement completed under the FY 2019-20 budget. Annual Cost: \$45,288,000, 90% federal financial participation (FFP)

2. Integration Services/ Integration Platform (IS/IP): This continues the DDI work begun in FY 2020-21. The DDI phase provides support services for an Enterprise Services Bus or a technological equivalent to serve as the primary Application Programming Interface gateway to providing real-time access to services and data for both internal and external systems and other scope required in the competitive bid. Annual Cost: \$19,872,320, 90% FFP

3. IS/IP Operations: A portion of the FY 2020-21 budget for IS/IP is for operations & maintenance. Annual Cost: \$9,115,200, 75% FFP

4. FX Operations: Key activities such as enterprise project governance, project portfolio management, project management, strategic planning and advisory services, and procurement support. Annual Cost: \$9,710,400, 90% FFP

5. Provider: Enhancing provider experience is a strategic priority of the FX transformation. This is budget for the final stage of the procurement and initiation of DDI. The project will replace key functionality such as provider enrollment. The SEAS vendor will provide support services for the implementation of selected solution(s). Annual Cost: \$5,290,800, (\$150,000 50/50; \$5,140,800 90/10) 90% FFP and 50% FFP

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA MEDICAID MANAGEMENT						
INFORMATION SYSTEM (FMMIS)						36301C0

- 6.IV&V. This is a federally required oversight service. Annual Cost: \$3,230,996, 90% FFP
- 7.Prioritized Projects: Budget for governance-approved projects that are necessary to ensure the effectiveness of the overall FX project. Annual Cost: \$2,937,600, 90% FFP
- 8.FMMIS Support: Modifications to FMMIS as new modules are implemented, including turning off FMMIS functionality and syncing to new data store. Annual Cost: \$3,276,000 (\$420,000 75/25; \$2,856,000 90/10) 90% FFP and 75% FFP
- 9.Core: Complete planning to determine which projects and procurements are needed for the core module. This could include key FMMIS functions such as claims, encounters, and financial. Annual Cost: \$2,407,200, 90% FFP
- 10.IT Common Operations (ITCO): Budget for information technology processes, now performed by multiple vendors or units, that are being consolidated at an enterprise level within the agency for enhanced efficiency and effectiveness. Specific ITCO projects to be completed in FY 20/21 will be determined by need. Annual Cost: \$1,958,400, 75% FFP
- 11.Other State Agency Projects: Budget for funding needs for other agencies to develop and implement interfaces with the AHCA IS/IP. These will replace current connections to the FMMIS. Annual Cost: \$1,958,400, 90% FFP
- 12.Module Integration: Develop and implement interfaces to IS/IP from existing AHCA systems such as Enrollment Broker and Third Party Liability. Annual Cost: \$1,500,000, 90% FFP
- 13.Data Governance: Implement and operationalize data governance and a data steward strategy to support the FX Enterprise Data Management Strategy, with defined roles, responsibilities and activities of data governance and data stewardship. Annual Cost: \$856,800, 90% FFP
- 14.Data Governance Operations: A portion of the 20/21 budget for Data Governance is for operations & maintenance. Annual Cost: \$40,800, 75% FFP
- 15.Legal Case Management: Includes the automation of manual processes and a standardized file management solution. Support costs for ongoing operations for a Legal Case Management solution. Annual Cost: \$326,400, 75% FFP

FISCAL IMPACT: This issue requests non-recurring funding in the amount of \$12,616,052 in General Revenue (1000) and \$95,153,264 in the Medical Care Trust Fund (2474) in the Florida Health Care Connection (102085) category in the Executive Direction and Support Services (68500200) budget entity.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-22
Florida Health Care Connection (FX)				
General Revenue (1000 - 2)	\$0	\$12,616,052	\$12,616,052	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$95,153,264	\$95,153,264	\$0
Issue Total	\$0	\$107,769,316	\$107,769,316	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CONTAINING HEALTH CARE COSTS				4200000
ELECTRONIC VISIT VERIFICATION -				
BEHAVIOR ANALYSIS				4200350
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,575,000			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,575,000			2474 3
TOTAL APPRO.....	3,150,000			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Electronic Visit Verification - Behavior Analysis

ISSUE SUMMARY: This issue requests \$3,150,000 in recurring funding to maintain the current use of electronic visit verification for Medicaid behavior analysis (BA) services and to expand the use of electronic visit verification (EVV) for BA services statewide.

ISSUE DETAIL: Medicaid provides behavior analysis services to children who exhibit serious maladaptive behaviors such as harming themselves or others. The number of children receiving the service has expanded rapidly in the past four years, and now there are over 11,000 children receiving the service at an annual cost of over \$500 million. The Agency for Health Care Administration (AHCA) received non-recurring funding to implement electronic visit verification (EVV) for Behavior Analysis (BA) services in all counties in its southeastern Regions 9, 10, and 11 in September 2019. EVV uses global positioning service (GPS) technology to identify the location of the provider and only allows billing for services by providers who were present at the correct location. This prevents providers from billing for services not rendered and helps the AHCA identify service delivery problems such as missed visits. EVV has been successfully used statewide for Medicaid fee-for-service home health services for many years.

This issue requests recurring funds to maintain the current scope of the BA EVV contract and to expand the required use of EVV for BA services statewide beginning July 1, 2020. The AHCA expects the costs for the EVV service to be offset by eliminating expenditures for inappropriate or unnecessary BA services which are prevented or deterred by this technology.

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
CONTAINING HEALTH CARE COSTS							4200000
ELECTRONIC VISIT VERIFICATION -							
BEHAVIOR ANALYSIS							4200350

If the current non-recurring funding is not continued and funding is not provided to expand EVV statewide, it will limit the effectiveness of fraud and abuse prevention efforts. It will also lessen the effectiveness of data collection under the program which helps identify service delivery problems.

FISCAL IMPACT: This issue requests recurring funding in the amount of \$1,575,000 in General Revenue (1000) and \$1,575,000 in the Medical Care Trust Fund (2474) in the Contracted Services (100777) category in the Executive Direction and Support Services (68500200) budget entity.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
Contracted Services (100777)				
General Revenue (1000 - 2)	\$1,575,000	\$0	\$1,575,000	\$0
Medical Care Trust Fund (2474 - 3)	\$1,575,000	\$0	\$1,575,000	\$0
Issue Total	\$3,150,000	\$0	\$3,150,000	\$0

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	78,212,650	12,632,216		1000
TRUST FUNDS	282,555,667	95,153,264		2000
TOTAL POSITIONS.....	621.00			
TOTAL PROG COMP.....	360,768,317	107,785,480		
TOTAL SALARY RATE.....	29,676,980			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CASE MANAGEMENT				100311
GENERAL REVENUE FUND -MATCH	2,592,539			1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,110,021			2474 3
TOTAL APPRO.....	6,702,560			
COMMUNITY MENTAL HEALTH SV				100616
GENERAL REVENUE FUND -MATCH	190,701,660			1000 2
MEDICAL CARE TRUST FUND -FEDERL	312,422,527			2474 3
TOTAL APPRO.....	503,124,187			
DEVEL EVAL & INTERV/PART C				100919
MEDICAL CARE TRUST FUND -MATCH	2,503,820			2474 2
-FEDERL	3,969,344			2474 3
TOTAL MEDICAL CARE TRUST FUND	6,473,164			2474
TOTAL APPRO.....	6,473,164			
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND -MATCH	8,673,569			1000 2
GRANTS AND DONATIONS TF -MATCH	1,000,000			2339 2
TOTAL APPRO.....	9,673,569			
HEALTHY START SERVICES				101405
GENERAL REVENUE FUND -MATCH	15,925,622			1000 2
MEDICAL CARE TRUST FUND -FEDERL	25,247,135			2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HEALTHY START SERVICES				101405
TOTAL APPRO.....		41,172,757		
		=====		
GRADUATE MEDICAL EDUCATION				101581
GENERAL REVENUE FUND -MATCH		37,998,140		1000 2
GRANTS AND DONATIONS TF -MATCH		57,422,823		2339 2
MEDICAL CARE TRUST FUND -FEDERL		151,272,323		2474 3

TOTAL APPRO.....		246,693,286		
		=====		
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH		242,653,695		1000 2
HEALTH CARE TRUST FUND -MATCH		42,300,000		2003 2
GRANTS AND DONATIONS TF -MATCH		19,717,386		2339 2
MEDICAL CARE TRUST FUND -FEDERL		559,720,968		2474 3
PUB MEDICAL ASST TF -MATCH		47,450,732		2565 2
REFUGEE ASSISTANCE TF -FEDERL		296,929		2579 3

TOTAL APPRO.....		912,139,710		
		=====		
REGULAR DISPROP SHARE				101583
GENERAL REVENUE FUND -MATCH		6,545,351		1000 2
GRANTS AND DONATIONS TF -MATCH		90,472,150		2339 2
MEDICAL CARE TRUST FUND -FEDERL		230,193,053		2474 3

TOTAL APPRO.....		327,210,554		
		=====		
LOW INCOME POOL				101584
GRANTS AND DONATIONS TF -MATCH		583,443,617		2339 2
MEDICAL CARE TRUST FUND -FEDERL		924,942,156		2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LOW INCOME POOL							101584
TOTAL APPRO.....		1508,385,773					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		30,797,910					1000 2
MEDICAL CARE TRUST FUND -FEDERL		48,826,252					2474 3
TOTAL APPRO.....		79,624,162					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		73,916,873					1000 2
GRANTS AND DONATIONS TF -MATCH		3,466,024					2339 2
MEDICAL CARE TRUST FUND -FEDERL		156,190,439					2474 3
PUB MEDICAL ASST TF -MATCH		20,768,022					2565 2
REFUGEE ASSISTANCE TF -FEDERL		198,926					2579 3
TOTAL APPRO.....		254,540,284					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		201,418,293					1000 2
HEALTH CARE TRUST FUND -MATCH		4,840,597					2003 2
GRANTS AND DONATIONS TF -MATCH		1,697,123					2339 2
MEDICAL CARE TRUST FUND -FEDERL		336,293,351					2474 3
REFUGEE ASSISTANCE TF -FEDERL		381,865					2579 3
TOTAL APPRO.....		544,631,229					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		38,233,847					1000 2
MEDICAL CARE TRUST FUND -FEDERL		60,905,978					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PERSONAL CARE SERVICES							102538
TOTAL APPRO.....		99,139,825					
=====							
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND	-MATCH	61,780,986					1000 2
HEALTH CARE TRUST FUND	-MATCH	3,543,106					2003 2
TOBACCO SETTLEMENT TF	-MATCH	15,898,906					2122 2
GRANTS AND DONATIONS TF	-MATCH	21,962,504					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	175,814,960					2474 3
PUB MEDICAL ASST TF	-MATCH	7,114,334					2565 2
REFUGEE ASSISTANCE TF	-FEDERL	180,167					2579 3
TOTAL APPRO.....		286,294,963					
=====							
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND	-MATCH	3438,241,791					1000 2
HEALTH CARE TRUST FUND	-MATCH	339,769,926					2003 2
TOBACCO SETTLEMENT TF	-MATCH	253,209,096					2122 2
GRANTS AND DONATIONS TF	-MATCH	870,738,791					2339 2
	-FEDERL	814,069,035					2339 3
TOTAL GRANTS AND DONATIONS TF		1684,807,826					2339
MEDICAL CARE TRUST FUND	-MATCH	3,863,284					2474 2
	-FEDERL	7620,729,076					2474 3
TOTAL MEDICAL CARE TRUST FUND		7624,592,360					2474
PUB MEDICAL ASST TF	-MATCH	720,796,907					2565 2
REFUGEE ASSISTANCE TF	-FEDERL	2,707,259					2579 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
TOTAL APPRO.....		14064,125,165					
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		19,926,855					1000 2
		=====					
HEALTH CARE TRUST FUND -MATCH		23,416,496					2003 2
		=====					
GRANTS AND DONATIONS TF -MATCH		169,228,850					2339 2
-FEDERL		85,881,384					2339 3

TOTAL GRANTS AND DONATIONS TF		255,110,234					2339
		=====					
MEDICAL CARE TRUST FUND -MATCH		3,465,461					2474 2
-FEDERL		5,763,870					2474 3

TOTAL MEDICAL CARE TRUST FUND		9,229,331					2474
		=====					
REFUGEE ASSISTANCE TF -FEDERL		95,493					2579 3
		=====					
TOTAL APPRO.....		307,778,409					
=====							
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		633,382,341					1000 2
		=====					
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH		495,096					1000 2
MEDICAL CARE TRUST FUND -FEDERL		824,085					2474 3

TOTAL APPRO.....		1,319,181					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		691,912,175					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1211,281,485					2474 3
TOTAL APPRO.....		1903,193,660					
MEDICAID SCHOOL REFINANCE							105445
GENERAL REVENUE FUND -MATCH		4,000,000					1000 2
MEDICAL CARE TRUST FUND -FEDERL		103,886,947					2474 3
TOTAL APPRO.....		107,886,947					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		21843,491,726					
NONRECURRING EXPENDITURES							2100000
CANCER CENTER MEDICAID PROSPECTIVE							
PAYMENT EXEMPTION							2103031
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GRANTS AND DONATIONS TF -MATCH		3,781,698-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,995,185-					2474 3
TOTAL APPRO.....		9,776,883-					
HOSPITAL OUTPATIENT SVCS							101596
GRANTS AND DONATIONS TF -MATCH		3,466,024-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,494,741-					2474 3
TOTAL APPRO.....		8,960,765-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CANCER CENTER MEDICAID PROSPECTIVE				
PAYMENT EXEMPTION				2103031
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GRANTS AND DONATIONS TF -MATCH	24,268,224-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	38,472,790-			2474 3
TOTAL APPRO.....	62,741,014-			
=====				
TOTAL: CANCER CENTER MEDICAID PROSPECTIVE				2103031
PAYMENT EXEMPTION				
TOTAL ISSUE.....	81,478,662-			
=====				
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
CASE MANAGEMENT				100311
GENERAL REVENUE FUND -MATCH	36,041-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	57,137-			2474 3
TOTAL APPRO.....	93,178-			
=====				
COMMUNITY MENTAL HEALTH SV				100616
GENERAL REVENUE FUND -MATCH	8,136,466-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	13,329,802-			2474 3
TOTAL APPRO.....	21,466,268-			
=====				
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH	23,880,502-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	37,960,743-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	20,356-			2579 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
TOTAL APPRO.....		61,861,601-					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		1,173,001-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,859,647-					2474 3
TOTAL APPRO.....		3,032,648-					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		4,534,133-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		7,216,297-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		9,526-					2579 3
TOTAL APPRO.....		11,759,956-					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		1,343,098-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,171,974-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		2,466-					2579 3
TOTAL APPRO.....		3,517,538-					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		530,640-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		845,301-					2474 3
TOTAL APPRO.....		1,375,941-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
SPECIAL CATEGORIES							100000
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		1,654,239-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,636,813-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		2,702-					2579 3
TOTAL APPRO.....		4,293,754-					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		274,614,034					1000 2
MEDICAL CARE TRUST FUND -FEDERL		324,510,208					2474 3
REFUGEE ASSISTANCE TF -FEDERL		115,867					2579 3
TOTAL APPRO.....		599,240,109					
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		1,113,348					1000 2
MEDICAL CARE TRUST FUND -FEDERL		34,429					2474 3
REFUGEE ASSISTANCE TF -FEDERL		356					2579 3
TOTAL APPRO.....		1,148,133					
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		6,969,555					1000 2
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH		12,339					1000 2
MEDICAL CARE TRUST FUND -FEDERL		20,538					2474 3
TOTAL APPRO.....		32,877					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND -MATCH	32,220,934			1000 2
MEDICAL CARE TRUST FUND -FEDERL	56,406,899			2474 3
TOTAL APPRO.....	88,627,833			
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG				2301510
PROVIDERS				
TOTAL ISSUE.....	588,617,623			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE TITLE: Institutional and Prescribed Drug Providers

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for price level as agreed upon in the August 2019 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$521,438,873 is required in order to continue the current programs and remain in compliance with the state's

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510

institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2020-2021 must be adjusted for price level as agreed upon in the SSEC for Medicaid Expenditures held in August 2019.

FISCAL IMPACT: This issue requests an adjustment of \$588,617,622 in the Medicaid Services to Individuals (68501400) budget entity and (\$67,178,749) in the Medicaid Long Term Care (68501500) budget entity for a total price level adjustment of \$521,438,873 as agreed upon at the August 2019 SSEC for Medicaid Expenditures.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-22
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	\$273,642,089	\$0	\$273,642,089	\$0
Medical Care Trust Fund (2474 - 3)	\$314,894,360	\$0	\$314,894,360	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 81,173	\$0	\$ 81,173	\$0
Budget Entity Total	\$588,617,622	\$0	\$588,617,622	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	(\$25,984,740)	\$0	(\$25,984,740)	\$0
Medical Care Trust Fund (2474 - 3)	(\$41,194,009)	\$0	(\$41,194,009)	\$0
Budget Entity Total	(\$67,178,749)	\$0	(\$67,178,749)	\$0
Issue Total	\$521,438,873	\$0	\$521,438,873	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		1,367,156-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,142,559-					2474 3
TOTAL APPRO.....		3,509,715-					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		8,670,002					1000 2
MEDICAL CARE TRUST FUND -FEDERL		18,093,229					2474 3
TOTAL APPRO.....		26,763,231					
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND -MATCH		20,067-					2474 2
-FEDERL		20,067					2474 3
TOTAL APPRO.....							
HEALTHY START SERVICES							101405
GENERAL REVENUE FUND -MATCH		127,635-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		127,635					2474 3
TOTAL APPRO.....							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		1,021,574					1000 2
GRANTS AND DONATIONS TF -MATCH		1,786,323-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		764,749					2474 3
TOTAL APPRO.....							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH	27,271,317			1000 2
GRANTS AND DONATIONS TF -MATCH	20,639-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	50,652,283			2474 3
REFUGEE ASSISTANCE TF -FEDERL	82,437-			2579 3
TOTAL APPRO.....	77,820,524			
REGULAR DISPROP SHARE				101583
GRANTS AND DONATIONS TF -MATCH	521,961-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	521,961			2474 3
TOTAL APPRO.....				
LOW INCOME POOL				101584
GRANTS AND DONATIONS TF -MATCH	4,675,996-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	4,675,996			2474 3
TOTAL APPRO.....				
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND -MATCH	2,988,646-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,165,766-			2474 3
TOTAL APPRO.....	7,154,412-			
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH	3,463,837			1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,673,541			2474 3
REFUGEE ASSISTANCE TF -FEDERL	100,707-			2579 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
HOSPITAL OUTPATIENT SVCS				101596
TOTAL APPRO.....	11,036,671			
=====				
OTHER FEE FOR SERVICE				102325
GENERAL REVENUE FUND -MATCH	18,955,004			1000 2
GRANTS AND DONATIONS TF -MATCH	46,739			2339 2
MEDICAL CARE TRUST FUND -FEDERL	34,169,065			2474 3
REFUGEE ASSISTANCE TF -FEDERL	25,008			2579 3
TOTAL APPRO.....	53,195,816			
=====				
PERSONAL CARE SERVICES				102538
GENERAL REVENUE FUND -MATCH	76,964			1000 2
MEDICAL CARE TRUST FUND -FEDERL	894,545			2474 3
TOTAL APPRO.....	971,509			
=====				
PHYSICIAN/HCP SVCS				102542
GENERAL REVENUE FUND -MATCH	7,975,081			1000 2
GRANTS AND DONATIONS TF -MATCH	173,839			2339 2
MEDICAL CARE TRUST FUND -FEDERL	14,882,082			2474 3
REFUGEE ASSISTANCE TF -FEDERL	26,183			2579 3
TOTAL APPRO.....	22,709,507			
=====				
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	292,818,694			1000 2
HEALTH CARE TRUST FUND -MATCH	11,700,000			2003 2
TOBACCO SETTLEMENT TF -MATCH	74,691,998			2122 2
GRANTS AND DONATIONS TF -MATCH	34,178,445			2339 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GRANTS AND DONATIONS TF -FEDERL	54,897,513			2339 3
TOTAL GRANTS AND DONATIONS TF	89,075,958			2339
MEDICAL CARE TRUST FUND -FEDERL	108,569,697-			2474 3
PUB MEDICAL ASST TF -MATCH	69,648,955-			2565 2
REFUGEE ASSISTANCE TF -FEDERL	179,160-			2579 3
TOTAL APPRO.....	319,148,550-			
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -MATCH	11,080,903			1000 2
MEDICAL CARE TRUST FUND -FEDERL	19,977,558			2474 3
REFUGEE ASSISTANCE TF -FEDERL	35,685			2579 3
TOTAL APPRO.....	31,094,146			
MEDICARE PART D PAYMENT				102683
GENERAL REVENUE FUND -MATCH	14,058,881			1000 2
STW INPATIENT PSYCH SVCS				103560
GENERAL REVENUE FUND -MATCH	16,923			1000 2
MEDICAL CARE TRUST FUND -FEDERL	71,017			2474 3
TOTAL APPRO.....	87,940			
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND -MATCH	6,137,546-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	8,068,511			2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
SUPPLEMENTAL MEDICAL INS				103724
TOTAL APPRO.....	1,930,965			
	=====	=====	=====	
TOTAL: MEDICAID SERVICES				3004500
TOTAL ISSUE.....	90,143,487-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for workload as agreed upon in the August 2019 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

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

The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of \$163,117,451 is required to allow the Medicaid program to continue in FY 2020-21 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for FY 2020-21 for the Medicaid program must be adjusted for workload as agreed upon in the SSEC for Medicaid Expenditures held in August 2019.

FISCAL IMPACT: This issue requests an adjustment of (\$90,143,487) in the Medicaid Services to Individuals (68501400)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500

budget entity and \$253,260,937 in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of \$163,117,451 as agreed upon at the August 2019 SSEC for Medicaid Expenditures.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-22
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	(\$210,849,190)	\$0	(\$210,849,190)	\$0
Tobacco Settlement Trust Fund (2122 - 2)	\$ 74,691,998	\$0	\$ 74,691,998	\$0
Health Care Trust Fund (2003 - 2)	(\$ 11,700,000)	\$0	(\$ 11,700,000)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 27,046,426	\$0	\$ 27,046,426	\$0
Grants and Donations Trust Fund (2339 - 3)	\$ 54,897,513	\$0	\$ 54,897,513	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 20,067)	\$0	(\$ 20,067)	\$0
Medical Care Trust Fund (2474 - 3)	\$ 45,714,217	\$0	\$ 45,714,217	\$0
Public Medical Assistance Trust Fund (2565 - 2)	(\$ 69,648,955)	\$0	(\$ 69,648,955)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 275,428)	\$0	(\$ 275,428)	\$0
Budget Entity Total	(\$ 90,143,486)	\$0	(\$ 90,143,486)	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	\$ 73,741,356	\$0	\$ 73,741,356	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 7,854,931	\$0	\$ 7,854,931	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 4,619,910)	\$0	(\$ 4,619,910)	\$0
Medical Care Trust Fund (2474 - 3)	\$176,284,560	\$0	\$176,284,560	\$0
Budget Entity Total	\$253,260,937	\$0	\$253,260,937	\$0
Issue Total	\$163,117,451	\$0	\$163,117,451	\$0

TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5761,989,642	1000
TRUST FUNDS	16498,497,558	2000
TOTAL PROG COMP.....	22260,487,200	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		1,458,569					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,312,289					2474 3
TOTAL APPRO.....		3,770,858					
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		150,054					1000 2
MEDICAL CARE TRUST FUND -MATCH		445,129,740					2474 2
MEDICAL CARE TRUST FUND -FEDERL		705,908,579					2474 3
TOTAL MEDICAL CARE TRUST FUND		1151,038,319					2474
TOTAL APPRO.....		1151,188,373					
ICF/ID - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND -MATCH		29,953,267					2474 2
MEDICAL CARE TRUST FUND -FEDERL		47,485,375					2474 3
TOTAL MEDICAL CARE TRUST FUND		77,438,642					2474
TOTAL APPRO.....		77,438,642					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		87,346,376					1000 2
GRANTS AND DONATIONS TF -MATCH		16,685,042					2339 2
MEDICAL CARE TRUST FUND -FEDERL		164,922,611					2474 3
TOTAL APPRO.....		268,954,029					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
NURSING HOME CARE							102233
GENERAL REVENUE FUND	-MATCH	1,625,855					1000 2
HEALTH CARE TRUST FUND	-MATCH	21,729,472					2003 2
GRANTS AND DONATIONS TF	-MATCH	55,921,212					2339 2
MEDICAL CARE TRUST FUND	-MATCH	13,500,000					2474 2
	-FEDERL	112,178,319					2474 3
TOTAL MEDICAL CARE TRUST FUND		125,678,319					2474
TOTAL APPRO.....		204,954,858					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND	-MATCH	1166,879,283					1000 2
HEALTH CARE TRUST FUND	-MATCH	303,100,403					2003 2
GRANTS AND DONATIONS TF	-MATCH	391,372,672					2339 2
MEDICAL CARE TRUST FUND	-MATCH	2,505,111					2474 2
	-FEDERL	2954,801,966					2474 3
TOTAL MEDICAL CARE TRUST FUND		2957,307,077					2474
TOTAL APPRO.....		4818,659,435					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND	-MATCH	2,692,509					2474 2
	-FEDERL	4,268,476					2474 3
TOTAL MEDICAL CARE TRUST FUND		6,960,985					2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ST MENTAL HEALTH HOSP PRG				103556
TOTAL APPRO.....	6,960,985			
=====				
PROG CARE FOR THE ELDERLY				109971
MEDICAL CARE TRUST FUND -MATCH	25,838,246			2474 2
-FEDERL	40,961,768			2474 3

TOTAL MEDICAL CARE TRUST FUND	66,800,014			2474
=====				
TOTAL APPRO.....	66,800,014			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	6598,727,194			
=====				
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER				1700050
SPECIAL CATEGORIES				100000
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	608,204-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	976,900-			2474 3

TOTAL APPRO.....	1,585,104-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68501500
						13
						<u>1303.00.00.00</u>
						1700000
						1700050

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
MEDICAID LONG TERM CARE
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 INTER-AGENCY REORGANIZATIONS
 TRANSFER TO THE AGENCY FOR PERSONS
 WITH DISABILITIES HOME AND
 COMMUNITY BASED SERVICES WAIVER

ISSUE TITLE: Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver

ISSUE SUMMARY: This issue requests the transfer of \$1,585,104 to the Agency for Persons with Disabilities (APD) to support the transition of 18 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL: Proviso language in the General Appropriations Act (GAA) for Fiscal Year 2018-2019, under Specific Appropriation 215 authorized the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 215, 216, 217, 218, and 219 to Specific Appropriation 242 for the Developmentally Disabled Home and Community Based waiver to allow eligible beneficiaries to transition from ICF/DDs to the community. During the period of July 1, 2018 through June 30, 2019, the APD transitioned 18 beneficiaries into the community, but the funding to support their move was not transferred to the APD. The AHCA must transfer funds, based upon the individual cost plans, to the APD's Home and Community Service waiver to support the transition of these beneficiaries. The transfer between the two agencies provides recurring funding to support the transition into the community.

FISCAL IMPACT: This issue requests the transfer of \$608,204 in General Revenue (1000) and \$976,900 in the Medical Care Trust Fund (2474) from the Medicaid Long Term Care (68501500) budget entity from the ICF/DD Community (101649) category to the APD's Home and Community Services (67100100) budget entity. See the APD Companion Issue Code 1700020 for the add issue. The AHCA Companion Issue Code 4105400 requests the double budget for the payment of claims.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
ICF/DD Community (101649)				
General Revenue (1000 - 2)	(\$608,204)	\$0	(\$608,204)	\$0
Medical Care Trust Fund (2474 - 3)	(\$976,900)	\$0	(\$976,900)	\$0
Issue Total	(\$1,585,104)	\$0	(\$1,585,104)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
NURSING HOME REIMBURSEMENT RATE				
ADJUSTMENT				2103067
SPECIAL CATEGORIES				100000
NURSING HOME CARE				102233
GRANTS AND DONATIONS TF -MATCH	6,000,000-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	9,511,892-			2474 3
TOTAL APPRO.....	15,511,892-			
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
ASSISTIVE CARE SERVICES				100602
GENERAL REVENUE FUND -MATCH	20,069-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	31,816-			2474 3
TOTAL APPRO.....	51,885-			
ICF/ID - SUNLAND CENTER				101644
GENERAL REVENUE FUND -MATCH	513,003-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	813,272-			2474 3
TOTAL APPRO.....	1,326,275-			
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	980,442			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,554,310			2474 3
TOTAL APPRO.....	2,534,752			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG				
PROVIDERS				2301510
SPECIAL CATEGORIES				100000
NURSING HOME CARE				102233
GENERAL REVENUE FUND -MATCH	1,824,963			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,893,142			2474 3
TOTAL APPRO.....	4,718,105			
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND -MATCH	27,855,747-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	44,160,145-			2474 3
TOTAL APPRO.....	72,015,892-			
ST MENTAL HEALTH HOSP PRG				103556
GENERAL REVENUE FUND -MATCH	401,326-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	636,228-			2474 3
TOTAL APPRO.....	1,037,554-			
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG				2301510
PROVIDERS				
TOTAL ISSUE.....	67,178,749-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510

ISSUE TITLE: Institutional and Prescribed Drug Providers

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for price level as agreed upon in the August 2019 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$521,438,873 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2020-2021 must be adjusted for price level as agreed upon in the SSEC for Medicaid Expenditures held in August 2019.

FISCAL IMPACT: This issue requests an adjustment of \$588,617,622 in the Medicaid Services to Individuals (68501400) budget entity and (\$67,178,749) in the Medicaid Long Term Care (68501500) budget entity for a total price level adjustment of \$521,438,873 as agreed upon at the August 2019 SSEC for Medicaid Expenditures.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-22
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	\$273,642,089	\$0	\$273,642,089	\$0
Medical Care Trust Fund (2474 - 3)	\$314,894,360	\$0	\$314,894,360	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$ 81,173	\$0	\$ 81,173	\$0
Budget Entity Total	\$588,617,622	\$0	\$588,617,622	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	(\$25,984,740)	\$0	(\$25,984,740)	\$0
Medical Care Trust Fund (2474 - 3)	(\$41,194,009)	\$0	(\$41,194,009)	\$0
Budget Entity Total	(\$67,178,749)	\$0	(\$67,178,749)	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
Issue Total		\$521,438,873		\$0		\$521,438,873	\$0

WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		60,054					1000 2
MEDICAL CARE TRUST FUND -FEDERL		126,507					2474 3
TOTAL APPRO.....		186,561					
=====							
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		21,238					1000 2
MEDICAL CARE TRUST FUND -MATCH		3,590,053-					2474 2
-FEDERL		3,568,815					2474 3
TOTAL APPRO.....							
=====							
ICF/ID - SUNLAND CENTER							101644
GENERAL REVENUE FUND -MATCH		513,003					1000 2
MEDICAL CARE TRUST FUND -MATCH		748,952-					2474 2
-FEDERL		235,949					2474 3
TOTAL APPRO.....							
=====							
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		1,539,384-					1000 2
GRANTS AND DONATIONS TF -MATCH		73,060					2339 2
MEDICAL CARE TRUST FUND -FEDERL		161,795-					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
ICF/DD COMMUNITY							101649
TOTAL APPRO.....		1,628,119-					
=====							
NURSING HOME CARE							102233
GENERAL REVENUE FUND	-MATCH	351,253					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	2,132,855					2474 3
TOTAL APPRO.....		2,484,108					
=====							
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND	-MATCH	73,933,866					1000 2
GRANTS AND DONATIONS TF	-MATCH	7,781,871					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	169,601,259					2474 3
TOTAL APPRO.....		251,316,996					
=====							
ST MENTAL HEALTH HOSP PRG							103556
GENERAL REVENUE FUND	-MATCH	401,326					1000 2
MEDICAL CARE TRUST FUND	-MATCH	73,825-					2474 2
	-FEDERL	573,890					2474 3
TOTAL MEDICAL CARE TRUST FUND		500,065					2474
TOTAL APPRO.....		901,391					
=====							
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND	-MATCH	207,080-					2474 2
	-FEDERL	207,080					2474 3
TOTAL APPRO.....							
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
TOTAL: MEDICAID SERVICES				3004500
TOTAL ISSUE.....	253,260,937			

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for workload as agreed upon in the August 2019 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

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

The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of \$163,117,451 is required to allow the Medicaid program to continue in FY 2020-21 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for FY 2020-21 for the Medicaid program must be adjusted for workload as agreed upon in the SSEC for Medicaid Expenditures held in August 2019.

FISCAL IMPACT: This issue requests an adjustment of (\$90,143,487) in the Medicaid Services to Individuals (68501400) budget entity and \$253,260,937 in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of \$163,117,451 as agreed upon at the August 2019 SSEC for Medicaid Expenditures.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID LONG TERM CARE</u>						68501500
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
MEDICAID SERVICES						3004500

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-22
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	(\$210,849,190)	\$0	(\$210,849,190)	\$0
Tobacco Settlement Trust Fund (2122 - 2)	\$ 74,691,998	\$0	\$ 74,691,998	\$0
Health Care Trust Fund (2003 - 2)	(\$ 11,700,000)	\$0	(\$ 11,700,000)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 27,046,426	\$0	\$ 27,046,426	\$0
Grants and Donations Trust Fund (2339 - 3)	\$ 54,897,513	\$0	\$ 54,897,513	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 20,067)	\$0	(\$ 20,067)	\$0
Medical Care Trust Fund (2474 - 3)	\$ 45,714,217	\$0	\$ 45,714,217	\$0
Public Medical Assistance Trust Fund (2565 - 2)	(\$ 69,648,955)	\$0	(\$ 69,648,955)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$275,428)	\$0	(\$ 275,428)	\$0
Budget Entity Total	(\$ 90,143,486)	\$0	(\$ 90,143,486)	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	\$ 73,741,356	\$0	\$ 73,741,356	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 7,854,931	\$0	\$ 7,854,931	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 4,619,910)	\$0	(\$ 4,619,910)	\$0
Medical Care Trust Fund (2474 - 3)	\$176,284,560	\$0	\$176,284,560	\$0
Budget Entity Total	\$253,260,937	\$0	\$253,260,937	\$0
Issue Total	\$163,117,451	\$0	\$163,117,451	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
ESTABLISH BUDGET AUTHORITY FOR				
MEDICAID SERVICES				4105400
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
MEDICAL CARE TRUST FUND -MATCH	608,204			2474 2
-FEDERL	976,900			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,585,104			2474
TOTAL APPRO.....	1,585,104			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Establish Budget Authority for Medicaid Services

ISSUE SUMMARY: This issue requests additional budget authority in the amount of \$1,585,104 in the Home and Community Based Services (HCBS) category to support the payment of claims for the beneficiaries transitioned from the Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL: Proviso language in the General Appropriations Act (GAA) for FY 2018-19 under Specific Appropriations 215 authorized the Agency for Health Care Administration (AHCA), in consultation with the Agency for Persons with Disabilities (APD), to transfer funds from the ICF/DD category to the HCBS category. In accordance with the proviso language, the APD transitioned 18 beneficiaries into the community from ICF/DD facilities during the period of July 1, 2018 through June 30, 2019. However, the funds to support the payment of claims for these beneficiaries living in a community-based setting were not transferred. The AHCA requests the transfer of these funds to the APD in Issue Code 1700050. This issue requests \$1,585,104 in budget authority (double budget) in the HCBS category to allow the AHCA to process claim payments. See the APD Companion Issue Code 1700020 for the add issue.

FISCAL IMPACT: This issue requests additional budget authority in the amount of \$1,585,104 in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care (68501500) budget entity in the Home and Community Based Services (101554) category. The blended federal financial participation (FFP) rate is 61.63 percent.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE							4100000
ESTABLISH BUDGET AUTHORITY FOR							
MEDICAID SERVICES							4105400

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
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Home and Community Based Services (101554)				
Medical Care Trust Fund (2474 - 2)	\$608,204	\$0	\$608,204	\$0
Medical Care Trust Fund (2474 - 3)	\$976,900	\$0	\$976,900	\$0
Issue Total	\$1,585,104	\$0	\$1,585,104	\$0

INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES (ICF/IID)				
REIMBURSEMENT RATES				4106120
SPECIAL CATEGORIES				100000
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	14,720,045			1000 2
MEDICAL CARE TRUST FUND -FEDERL	23,643,376			2474 3

TOTAL APPRO.....	38,363,421			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates

ISSUE SUMMARY: This issue requests \$38,363,421 in recurring funding to establish a new level of reimbursement for Medicaid-eligible individuals residing in or seeking admission to an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) who have severe behavioral needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
INTERMEDIATE CARE FACILITIES FOR				
INDIVIDUALS WITH INTELLECTUAL				
DISABILITIES (ICF/IID)				
REIMBURSEMENT RATES				4106120

ISSUE DETAIL: Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) providers are reporting an increase in individuals seeking admission with severe behavioral needs. The current Medicaid reimbursement methodology has two levels: ambulatory or non-ambulatory. There is no consideration for a person's level of behavioral issues. This issue proposes to alter the current two-level Medicaid reimbursement methodology for ICF/IIDs to add a level for recipients with severe behavioral needs.

People with severe behavioral needs may require constant one-on-one and sometimes two-on-one staffing. ICF/IIDs are resistant to accept these individuals because they do not have the capacity to appropriately provide the care they need or because of a lack of reimbursement for the increased costs. As of April 2018, the 88 privately owned ICF/IIDs were 94.6 percent occupied, so they do not need to accept individuals with severe behavioral needs to maintain their facility census.

The AHCA commissioned a study that identified a potential solution as creating a new Level III reimbursement level to cover the increased cost of caring for individuals with severe behavioral needs. Some estimates show that 30-35 percent of all individuals with intellectual or developmental disabilities have a psychiatric disorder. If this estimate were realized and half of the 35 percent required care in an ICF/IID, this equates to approximately 446 people needing Level III reimbursement (35 percent of 2,553 current ICF/IID residents, reduced by 50 percent). This study also provided information on the lowest and highest rates that other states are currently paying for ICF/IID services. This includes Hawaii (lowest rate of \$294, highest rate of \$831), New York (lowest rate of \$272.20, highest rate of \$928.39), Texas (lowest rate of \$118.04, highest rate of \$385.84), and Washington D.C. (lowest rate of \$520.88, highest rate of \$668.86).

Lack of funding for this issue may put individuals with severe behavioral needs who require ICF/IID level of care at risk of hospitalization or institutionalization in a state psychiatric hospital, which could result in increased costs for the Medicaid program.

FISCAL IMPACT: This issue requests \$14,720,045 in General Revenue (1000) and \$23,643,376 in the Medical Care Trust Fund (2474) in the ICF/DD Community (101649) category in the Medicaid Long Term Care (68501500) budget entity.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-2022
ICF/DD Community (101649)				
General Revenue (1000 - 2)	\$14,720,045	\$0	\$14,720,045	\$0
Medical Care Trust Fund (2474 - 3)	\$23,643,376	\$0	\$23,643,376	\$0
Issue Total	\$38,363,421	\$0	\$38,363,421	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1319,328,594					1000
TRUST FUNDS		5488,332,317					2000
TOTAL PROG COMP.....		6807,660,911					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	28,716,464						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	20,995,502						2003 1
-MATCH	2,602,471						2003 2
-FEDERL	15,988,242						2003 3
TOTAL HEALTH CARE TRUST FUND	39,586,215						2003
=====							
TOTAL POSITIONS.....	635.50						
TOTAL APPRO.....	39,586,215						
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND -STATE	572,661						2003 1
-MATCH	73,184						2003 2
-FEDERL	71,913						2003 3
TOTAL HEALTH CARE TRUST FUND	717,758						2003
=====							
QUALITY LONG-TERM CARE TF -FEDERL	75,904						2126 3
TOTAL APPRO.....	793,662						
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE	3,725,660						2003 1
-MATCH	917,029						2003 2
-FEDERL	2,159,150						2003 3
TOTAL HEALTH CARE TRUST FUND	6,801,839						2003
=====							
TOTAL APPRO.....	6,801,839						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE		20,406					2003 1
-MATCH		6,733					2003 2
-FEDERL		51,134					2003 3
TOTAL HEALTH CARE TRUST FUND		78,273					2003
TOTAL APPRO.....		78,273					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		6,312,686					2003 1
-MATCH		63,976					2003 2
-FEDERL		1,033,804					2003 3
TOTAL HEALTH CARE TRUST FUND		7,410,466					2003
QUALITY LONG-TERM CARE TF -FEDERL		924,096					2126 3
TOTAL APPRO.....		8,334,562					
EMERG ALTERNATIVE PLCMNT							101113
HEALTH CARE TRUST FUND -STATE		806,629					2003 1
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		245,419					2003 1
-MATCH		78,538					2003 2
-FEDERL		173,415					2003 3
TOTAL HEALTH CARE TRUST FUND		497,372					2003
TOTAL APPRO.....		497,372					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND -STATE		113,800					2003 1
-MATCH		11,717					2003 2
-FEDERL		11,717					2003 3
TOTAL HEALTH CARE TRUST FUND		137,234					2003
TOTAL APPRO.....		137,234					
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		112,397					2003 1
-MATCH		13,553					2003 2
-FEDERL		69,047					2003 3
TOTAL HEALTH CARE TRUST FUND		194,997					2003
TOTAL APPRO.....		194,997					
STATE OPERATIONS-ARRA 2009							109910
HEALTH CARE TRUST FUND -MATCH		104,731					2003 2
-FEDERL		623,399					2003 3
TOTAL HEALTH CARE TRUST FUND		728,130					2003
TOTAL APPRO.....		728,130					
G/A-CONTRAC SVCS-ARRA 2009							109911
HEALTH CARE TRUST FUND -MATCH		123,570					2003 2
-FEDERL		26,394,315					2003 3
TOTAL HEALTH CARE TRUST FUND		26,517,885					2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
TOTAL APPRO.....	26,517,885			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	635.50			
TOTAL ISSUE.....	84,476,798			
TOTAL SALARY RATE.....	28,716,464			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE	55,037-			2003 1
-MATCH	17,613-			2003 2
-FEDERL	38,890-			2003 3
TOTAL HEALTH CARE TRUST FUND	111,540-			2003
TOTAL APPRO.....	111,540-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	34,047			2003 1
-MATCH	4,217			2003 2
-FEDERL	25,927			2003 3
TOTAL HEALTH CARE TRUST FUND	64,191			2003
TOTAL APPRO.....	64,191			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	110,287			2003 1
-MATCH	13,661			2003 2
-FEDERL	83,983			2003 3
TOTAL HEALTH CARE TRUST FUND	207,931			2003
TOTAL APPRO.....	207,931			
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND -STATE	3,138			2003 1
-MATCH	401			2003 2
-FEDERL	394			2003 3
TOTAL HEALTH CARE TRUST FUND	3,933			2003
QUALITY LONG-TERM CARE TF -FEDERL	416			2126 3
TOTAL APPRO.....	4,349			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	212,280			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE	838-			2003 1
-MATCH	101-			2003 2
-FEDERL	515-			2003 3
TOTAL HEALTH CARE TRUST FUND	1,454-			2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		1,454-					
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
ADD							160S300
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		172,254					2003 1
-MATCH		22,751					2003 2
-FEDERL		130,003					2003 3
TOTAL HEALTH CARE TRUST FUND		325,008					2003
TOTAL APPRO.....		325,008					
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE		21,654					2003 1
-MATCH		2,860					2003 2
-FEDERL		16,342					2003 3
TOTAL HEALTH CARE TRUST FUND		40,856					2003
TOTAL APPRO.....		40,856					
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		1,395					2003 1
-MATCH		184					2003 2
-FEDERL		1,053					2003 3
TOTAL HEALTH CARE TRUST FUND		2,632					2003
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	2,632			
=====				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S300
ADD				
TOTAL ISSUE.....	368,496			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITY: Public Integrity - Promote greater transparency at all levels of government.

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

ISSUE TITLE: Correct Funding Source Identifier - ADD

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) coding structure in the Health Care Regulation budget entity in the Salaries and Benefits category to comport with a budget issue requesting to transfer funds from the Executive Direction and Support Services budget entity.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Salaries and Benefits category as a result of the budget transfer included in Issue Code 2000700. This FSI adjustment will more accurately reflect the funding source associated with the positions after they are transferred to the Health Care Regulation budget entity.

FISCAL IMPACT: This issue requests a FSI adjustment in the Salaries and Benefits (010000) category in the Health Care Regulation budget entity in the Health Care Trust Fund (2003). This issue is budget neutral. See Add Issue Code 160S310.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-2022
Health Care Trust Fund (2003 - 1)	\$172,254	\$0	\$172,254	\$0
Health Care Trust Fund (2003 - 2)	\$22,751	\$0	\$22,751	\$0
Health Care Trust Fund (2003 - 3)	\$130,003	\$0	\$130,003	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD 160S300

Expenses (040000)						
Health Care Trust Fund (2003 - 1)		\$21,654		\$0	\$21,654	\$0
Health Care Trust Fund (2003 - 2)		\$2,860		\$0	\$2,860	\$0
Health Care Trust Fund (2003 - 3)		\$16,342		\$0	\$16,342	\$0
TR/DMS/HR Services (107040)						
Health Care Trust Fund (2003 - 1)		\$1,395		\$0	\$1,395	\$0
Health Care Trust Fund (2003 - 2)		\$184		\$0	\$184	\$0
Health Care Trust Fund (2003 - 3)		\$1,053		\$0	\$1,053	\$0
Issue Total		\$368,496		\$0	\$368,496	\$0

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salary.
 LINKAGE TO THE GOVERNOR'S PRIORITY: Public Integrity - Promote greater transparency at all levels of government.

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

ISSUE TITLE: Correct Funding Source Identifier - ADD

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) coding structure in the Health Care Regulation budget entity in the Salaries and Benefits category to comport with a budget issue requesting to transfer funds from the Executive Direction and Support Services budget entity.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Salaries and Benefits category as a result of the budget transfer included in Issue Code 2000700. This FSI adjustment will more accurately reflect the funding source associated with the positions after they are transferred to the Health Care Regulation budget entity.

FISCAL IMPACT: This issue requests a FSI adjustment in the Salaries and Benefits (010000) category in the Health Care Regulation budget entity in the Health Care Trust Fund (2003). This issue is budget neutral. See Add Issue Code 160S310.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-2022
Health Care Trust Fund (2003 - 1)	\$172,254	\$0	\$172,254	\$0

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
ADD							160S300
Health Care Trust Fund (2003 - 2)		\$22,751	\$0	\$22,751	\$0		
Health Care Trust Fund (2003 - 3)		\$130,003	\$0	\$130,003	\$0		
Expenses (040000)							
Health Care Trust Fund (2003 - 1)		\$21,654	\$0	\$21,654	\$0		
Health Care Trust Fund (2003 - 2)		\$2,860	\$0	\$2,860	\$0		
Health Care Trust Fund (2003 - 3)		\$16,342	\$0	\$16,342	\$0		
TR/DMS/HR Services (107040)							
Health Care Trust Fund (2003 - 1)		\$1,395	\$0	\$1,395	\$0		
Health Care Trust Fund (2003 - 2)		\$184	\$0	\$184	\$0		
Health Care Trust Fund (2003 - 3)		\$1,053	\$0	\$1,053	\$0		
Issue Total		\$368,496	\$0	\$368,496	\$0		

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2003 HEALTH CARE TRUST FUND

325,008

 325,008

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S310
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -MATCH	146,606-			2003 2
-FEDERL		178,402-		2003 3
TOTAL HEALTH CARE TRUST FUND	325,008-			2003
TOTAL APPRO.....	325,008-			
EXPENSES				040000
HEALTH CARE TRUST FUND -MATCH	18,386-			2003 2
-FEDERL		22,470-		2003 3
TOTAL HEALTH CARE TRUST FUND	40,856-			2003
TOTAL APPRO.....	40,856-			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -MATCH	1,184-			2003 2
-FEDERL		1,448-		2003 3
TOTAL HEALTH CARE TRUST FUND	2,632-			2003
TOTAL APPRO.....	2,632-			
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S310
DEDUCT				
TOTAL ISSUE.....	368,496-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITY: Public Integrity - Promote greater transparency at all levels of government.

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
DEDUCT							160S310

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

ISSUE TITLE: Correct Funding Source Identifier - DEDUCT

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) coding structure in the Health Care Regulation budget entity in the Salaries and Benefits category to comport with a budget issue requesting to transfer funds from the Executive Direction and Support Services budget entity.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Salaries and Benefits category as a result of the budget transfer included in Issue Code 2000700. This FSI adjustment will more accurately reflect the funding source associated with the positions after they are transferred to the Health Care Regulation budget entity.

FISCAL IMPACT: This issue requests a FSI adjustment in the Salaries and Benefits (010000) category in the Health Care Regulation budget entity in the Health Care Trust Fund (2003). This issue is budget neutral. See Add Issue Code 160S300.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 2)	(146,606)	(\$0)	(\$146,606)	(\$0)
Health Care Trust Fund (2003 - 3)	(178,402)	(\$0)	(178,402)	(\$0)
Expenses (040000)				
Health Care Trust Fund (2003 - 2)	(\$18,386)	(\$0)	(\$18,386)	(\$0)
Health Care Trust Fund (2003 - 3)	(\$22,470)	(\$0)	(\$22,470)	(\$0)
TR/DMS/HR Services (107040)				
Health Care Trust Fund (2003 - 2)	(\$1,184)	(\$0)	(\$1,184)	(\$0)
Health Care Trust Fund (2003 - 3)	(\$1,448)	(\$0)	(\$1,448)	(\$0)
Issue Total	(\$368,496)	(\$0)	(\$368,496)	(\$0)

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

LINKAGE TO THE GOVERNOR'S PRIORITY: Public Integrity - Promote greater transparency at all levels of government.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S310

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

ISSUE TITLE: Correct Funding Source Identifier - DEDUCT

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) coding structure in the Health Care Regulation budget entity in the Salaries and Benefits category to comport with a budget issue requesting to transfer funds from the Executive Direction and Support Services budget entity.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Salaries and Benefits category as a result of the budget transfer included in Issue Code 2000700. This FSI adjustment will more accurately reflect the funding source associated with the positions after they are transferred to the Health Care Regulation budget entity.

FISCAL IMPACT: This issue requests a FSI adjustment in the Salaries and Benefits (010000) category in the Health Care Regulation budget entity in the Health Care Trust Fund (2003). This issue is budget neutral. See Add Issue Code 160S300.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 2)	(146,606)	(\$0)	(\$146,606)	(\$0)
Health Care Trust Fund (2003 - 3)	(178,402)	(\$0)	(178,402)	(\$0)
Expenses (040000)				
Health Care Trust Fund (2003 - 2)	(\$18,386)	(\$0)	(\$18,386)	(\$0)
Health Care Trust Fund (2003 - 3)	(\$22,470)	(\$0)	(\$22,470)	(\$0)
TR/DMS/HR Services (107040)				
Health Care Trust Fund (2003 - 2)	(\$1,184)	(\$0)	(\$1,184)	(\$0)
Health Care Trust Fund (2003 - 3)	(\$1,448)	(\$0)	(\$1,448)	(\$0)
Issue Total	(\$368,496)	(\$0)	(\$368,496)	(\$0)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT 160S310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2003 HEALTH CARE TRUST FUND

325,008-

 325,008-
 =====

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER POSITIONS FROM MEDICAID TO
 HEALTH QUALITY ASSURANCE - ADD 2000710
 SALARY RATE 000000
 SALARY RATE..... 186,457
 =====

SALARIES AND BENEFITS 010000
 HEALTH CARE TRUST FUND -MATCH 146,606 2003 2
 -FEDERL 178,402 2003 3

 TOTAL HEALTH CARE TRUST FUND 325,008 2003
 =====
 TOTAL POSITIONS..... 8.00
 TOTAL APPRO..... 325,008
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MEDICAID TO				
HEALTH QUALITY ASSURANCE - ADD				2000710
EXPENSES				040000
HEALTH CARE TRUST FUND -MATCH	18,386			2003 2
-FEDERL	22,470			2003 3
TOTAL HEALTH CARE TRUST FUND	40,856			2003
TOTAL APPRO.....	40,856			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -MATCH	1,184			2003 2
-FEDERL	1,448			2003 3
TOTAL HEALTH CARE TRUST FUND	2,632			2003
TOTAL APPRO.....	2,632			
TOTAL: TRANSFER POSITIONS FROM MEDICAID TO				2000710
HEALTH QUALITY ASSURANCE - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	368,496			
TOTAL SALARY RATE.....	186,457			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Transfer Positions from the Division of Medicaid to the Division of Health Quality Assurance - ADD

ISSUE SUMMARY: This issue will re-allocate 8 positions across divisions within the Agency for Health Care Administration (AHCA) to support increasing federal and state mandated survey activities for Florida licensed health care facilities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER POSITIONS FROM MEDICAID TO HEALTH QUALITY ASSURANCE - ADD							2000710

This reprioritization is accompanied by a separate request for additional rate to upgrade the administrative secretary positions to nurses.

ISSUE DETAIL: This budget request is submitted with a series of requests to address escalating workload related to inspections of health care facilities. The AHCA continues to experience workload growth and shifted resources to address this growth through streamlining activities and reorganization however, the AHCA no longer has the capacity to absorb this increased workload. Areas of significant growth over five years include: 99% increase in facility reported incidents (14,003 in FY 2018-19), 82% increase in facility reported adverse incidents (6,551 in FY 2018-19), 40% increase in complaint investigations (7,917 in FY 2018-19), 20% increase in regulatory violations cited (30,217 in FY 2018-19), and 77% increase in legal sanctions (3,144 in FY 2018-19). Additionally, recent workload growth has escalated in these areas: facility investigations of agency referrals grew by 178% in one year, and inspection of Federally required facility incident reports rose sharply by 650% last year due to recent federal focus. This request does not reflect an anticipated federal directive to further increase nursing home investigations. Other expected workload growth is related to enforcement of health care clinic (HCC) licensure; Medicaid is promulgating rules to affirm that providers subject to HCC licensure comply with licensing as a condition of Medicaid enrollment. An increase in HCC licensing is expected to grow from over 2,300 to 16,000 by December 2020.

The AHCA currently supports over 400 staff responsible for inspections and related duties. In FY 2018-19 this team conducted over 21,000 inspections and incurred in excess of \$1 million on overtime. The average time to issue new facility licenses has increased by 12 days over the past two years and the increase workload has exacerbated the ability to recruit and retain staff at less than competitive salaries. On average, the AHCA Registered Nurse Consultants salary is \$54,810 compared to a Florida average of \$64,890, which excludes benefits.

The AHCA is requesting four budget requests (Issue Codes 2000710, 3000300, 3000320, and 3000340), to address this workload growth. This request is for the transfer of 8.00 FTE positions from the Division of Medicaid to the Division of Health Quality Assurance. These permanent positions are warranted based on the long-term workload including increased review of complaints and self-reported incidents for regulated providers. Tasks have increased in recent years, with self-reporting requirements, public awareness for filing complaints and the growth of licensed providers requiring inspection.

These positions currently exist as administrative secretaries; however, Registered Nurse Consultants (RNCs) are needed for the inspection duties. This issue is requesting additional funding in the Expenses category (040000) due to heavy travel and additional equipment (portable printer). A request for Other Capital Outlay (OCO) funding is requested to allow for the purchase of a Surface Pro.

FISCAL IMPACT:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2020-21 TOTAL
Admin.Secretary	0108	12	4	\$90,160	\$158,940	\$20,428	\$1,316	\$180,684

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER POSITIONS FROM MEDICAID TO							
HEALTH QUALITY ASSURANCE - ADD							2000710

Staff Assistant	0120	13	3	\$70,719	\$122,805	\$15,321	\$987	\$139,113
Human Service Program	5864	15	1	\$25,578	\$43,263	\$5,107	\$329	\$48,699
Records Analyst								

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 2)	\$146,606	\$0	\$146,606	\$0
Health Care Trust Fund (2003 - 3)	\$178,402	\$0	\$178,402	\$0
Expenses (040000)				
Health Care Trust Fund (2003 - 2)	\$18,386	\$0	\$18,386	\$0
Health Care Trust Fund (2003 - 3)	\$22,470	\$0	\$22,470	\$0
TR/DMS/HR Services (107040)				
Health Care Trust Fund (2003 - 2)	\$1,184	\$0	\$1,184	\$0
Health Care Trust Fund (2003 - 3)	\$1,448	\$0	\$1,448	\$0
Issue Total	\$368,496	\$0	\$368,496	\$0

There is companion issue 2000700 in the Executive Direction and Support Services Budget Entity (68500200).
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Transfer Positions from the Division of Medicaid to the Division of Health Quality Assurance - ADD

ISSUE SUMMARY: This issue will re-allocate 8 positions across divisions within the Agency for Health Care Administration (AHCA) to support increasing federal and state mandated survey activities for Florida licensed health care facilities. This reprioritization is accompanied by a separate request for additional rate to upgrade the administrative secretary positions to nurses.

ISSUE DETAIL: This budget request is submitted with a series of requests to address escalating workload related to inspections of health care facilities. The AHCA continues to experience workload growth and shifted resources to address this growth through streamlining activities and reorganization however, the AHCA no longer has the capacity to absorb this increased workload. Areas of significant growth over five years include: 99% increase in facility reported incidents (14,003 in FY 2018-19), 82% increase in facility reported adverse incidents (6,551 in FY 2018-19), 40% increase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MEDICAID TO				
HEALTH QUALITY ASSURANCE - ADD				2000710

in complaint investigations (7,917 in FY 2018-19), 20% increase in regulatory violations cited (30,217 in FY 2018-19), and 77% increase in legal sanctions (3,144 in FY 2018-19). Additionally, recent workload growth has escalated in these areas: facility investigations of agency referrals grew by 178% in one year, and inspection of Federally required facility incident reports rose sharply by 650% last year due to recent federal focus. This request does not reflect an anticipated federal directive to further increase nursing home investigations. Other expected workload growth is related to enforcement of health care clinic (HCC) licensure; Medicaid is promulgating rules to affirm that providers subject to HCC licensure comply with licensing as a condition of Medicaid enrollment. An increase in HCC licensing is expected to grow from over 2,300 to 16,000 by December 2020.

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These positions currently exist as administrative secretaries; however, Registered Nurse Consultants (RNCs) are needed for the inspection duties. This issue is requesting additional funding in the Expenses category (040000) due to heavy travel and additional equipment (portable printer). A request for Other Capital Outlay (OCO) funding is requested to allow for the purchase of a Surface Pro.

FISCAL IMPACT:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	HR SERVICES	FY 2020-21 TOTAL
Admin.Secretary	0108	12	4	\$90,160	\$158,940	\$20,428	\$1,316	\$180,684
Staff Assistant	0120	13	3	\$70,719	\$122,805	\$15,321	\$987	\$139,113
Human Service Program Records Analyst	5864	15	1	\$25,578	\$43,263	\$5,107	\$329	\$48,699

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 2)	\$146,606	\$0	\$146,606	\$0

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS			CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM MEDICAID TO						
HEALTH QUALITY ASSURANCE - ADD						2000710
Health Care Trust Fund (2003 - 3)		\$178,402	\$0	\$178,402	\$0	
Expenses (040000)						
Health Care Trust Fund (2003 - 2)		\$18,386	\$0	\$18,386	\$0	
Health Care Trust Fund (2003 - 3)		\$22,470	\$0	\$22,470	\$0	
TR/DMS/HR Services (107040)						
Health Care Trust Fund (2003 - 2)		\$1,184	\$0	\$1,184	\$0	
Health Care Trust Fund (2003 - 3)		\$1,448	\$0	\$1,448	\$0	
Issue Total		\$368,496	\$0	\$368,496	\$0	

There is companion issue 2000700 in the Executive Direction and Support Services Budget Entity (68500200).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
19858 001	1.00	22,540		17,195	39,735	0.00	39,735
21558 001	1.00	22,540		17,195	39,735	0.00	39,735
64240 001	1.00	22,540		17,195	39,735	0.00	39,735
64261 001	1.00	22,540		17,195	39,735	0.00	39,735
0120 STAFF ASSISTANT							
48203 001	1.00	23,573		17,362	40,935	0.00	40,935
64708 001	1.00	23,573		17,362	40,935	0.00	40,935
64871 001	1.00	23,573		17,362	40,935	0.00	40,935
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST							
48523 001	1.00	25,578		17,685	43,263	0.00	43,263

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MEDICAID TO				
HEALTH QUALITY ASSURANCE - ADD				2000710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							325,008
	8.00	186,457		138,551	325,008		325,008

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF FACILITIES DISCHARGE							
DATA COLLECTION SYSTEMS							2103020
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE	638,234-						2003 1
BACKGROUND SCREENING CLEARINGHOUSE							2103027
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE	680,000-						2003 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
PEDIATRIC CARDIAC TECHNICAL ADVISORY PANEL							2103033
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND -STATE		50,000-					2003 1
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE		75,000-					2003 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		25,000-					2003 1
TOTAL: PEDIATRIC CARDIAC TECHNICAL ADVISORY PANEL							2103033
TOTAL ISSUE.....		150,000-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
HEALTH CARE TRUST FUND -STATE		78,776					2003 1
-MATCH		9,758					2003 2
-FEDERL		59,988					2003 3
TOTAL HEALTH CARE TRUST FUND		148,522					2003
TOTAL APPRO.....		148,522					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND -STATE	2,241			2003 1
-MATCH	286			2003 2
-FEDERL	281			2003 3
TOTAL HEALTH CARE TRUST FUND	2,808			2003
QUALITY LONG-TERM CARE TF -FEDERL	297			2126 3
TOTAL APPRO.....	3,105			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	151,627			
WORKLOAD				3000000
HEALTH QUALITY ASSURANCE FIELD OPERATION STAFFING				3000300
SALARY RATE				000000
SALARY RATE.....	603,016			
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	504,891			2003 1
-MATCH	66,683			2003 2
-FEDERL	381,048			2003 3
TOTAL HEALTH CARE TRUST FUND	952,622			2003
TOTAL POSITIONS.....	11.00			
TOTAL APPRO.....	952,622			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
HEALTH QUALITY ASSURANCE FIELD							
OPERATION STAFFING							3000300
EXPENSES							040000
HEALTH CARE TRUST FUND							
-STATE	103,308		24,055				2003 1
-MATCH	13,644		3,177				2003 2
-FEDERL	77,968		18,154				2003 3
TOTAL HEALTH CARE TRUST FUND	194,920		45,386				2003
TOTAL APPRO.....	194,920		45,386				
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND							
-STATE	7,357		7,357				2003 1
-MATCH	972		972				2003 2
-FEDERL	5,553		5,553				2003 3
TOTAL HEALTH CARE TRUST FUND	13,882		13,882				2003
TOTAL APPRO.....	13,882		13,882				
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND							
-STATE	277		242				2003 1
-MATCH	37		32				2003 2
-FEDERL	209		183				2003 3
TOTAL HEALTH CARE TRUST FUND	523		457				2003
TOTAL APPRO.....	523		457				
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-STATE	1,918						2003 1
-MATCH	253						2003 2
-FEDERL	1,448						2003 3
TOTAL HEALTH CARE TRUST FUND	3,619						2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
HEALTH QUALITY ASSURANCE FIELD				
OPERATION STAFFING				3000300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		3,619		
=====				
TOTAL: HEALTH QUALITY ASSURANCE FIELD				3000300
OPERATION STAFFING				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....		1,165,566	59,725	
TOTAL SALARY RATE.....	603,016			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE TITLE: Health Quality Assurance Field Operations Staffing

ISSUE SUMMARY: The AHCA is submitted several budget requests to address escalating workload growth related to health care facility inspections. This request is for 11 Full Time Equivalent (FTEs) Registered Nurse Consultant (RNC) positions.

ISSUE DETAIL: This budget request is submitted with a series of requests to address escalating workload related to inspections of health care facilities. The AHCA continues to experience workload growth and shifted resources to address this growth through streamlining activities and reorganization however, the AHCA no longer has the capacity to absorb this increased workload. Areas of significant growth over five years include: 99% increase in facility reported incidents (14,003 in FY 2018-19), 82% increase in facility reported adverse incidents (6,551 in FY 2018-19), 40% increase in complaint investigations (7,917 in FY 2018-19), 20% increase in regulatory violations cited (30,217 in FY 2018-19), and 77% increase in legal sanctions (3,144 in FY 2018-19). Additionally, recent workload growth has escalated in these areas: facility investigations of agency referrals grew by 178% in one year, and inspection of Federally required facility incident reports rose sharply by 650% last year due to recent federal focus. This request does not reflect an anticipated federal directive to further increase nursing home investigations. Other expected workload growth is related to enforcement of health care clinic (HCC) licensure; Medicaid is promulgating rules to affirm that providers subject to HCC licensure comply with licensing as a condition of Medicaid enrollment. An increase in HCC licensing is expected to grow from over 2,300 to 16,000 by December 2020.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
HEALTH QUALITY ASSURANCE FIELD							
OPERATION STAFFING							3000300

The AHCA currently supports over 400 staff responsible for inspections and related duties. In FY 2018-19 this team conducted over 21,000 inspections and incurred in excess of \$1 million on overtime. The average time to issue new facility licenses has increased by 12 days over the past two years and the increase workload has exacerbated the ability to recruit and retain staff at less than competitive salaries. On average, the AHCA Registered Nurse Consultants salary is \$54,810 compared to a Florida average of \$64,890, which excludes benefits.

The AHCA is requesting several budget requests to address this workload growth. This request is for 11 Full Time Equivalent (FTEs) Registered Nurse Consultant (RNC) positions. These permanent positions are warranted based on the long-term workload including increased review of complaints and self-reported incidents for regulated providers. Tasks have increased in recent years, with self-reporting requirements, public awareness for filing complaints and the growth of licensed providers requiring inspection.

Each RNC will incur heavy travel expenses, need a portable printer, and require OCO funding to purchase a Surface Pro for each. Four positions will be in areas with a CAD (2 in Delray and 2 in Miami offices).

FISCAL IMPACT:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2020-21 TOTAL
Registered Nursing Consultant	5312	79	11	\$603,016	\$952,622	\$194,920	\$13,882	\$523	\$3,619	\$1,165,566
					RECURRING FY 2020-21	NON-RECURRING FY 2020-21		TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022	
Salaries and Benefits (010000)										
Health Care Trust Fund (2003 - 1)					\$504,890	\$0		\$504,890	\$0	
Health Care Trust Fund (2003 - 2)					\$66,684	\$0		\$66,684	\$0	
Health Care Trust Fund (2003 - 3)					\$381,048	\$0		\$381,048	\$0	
Expenses (040000)										
Health Care Trust Fund (2003 - 1)					\$ 79,253	\$24,055		\$103,308	\$0	
Health Care Trust Fund (2003 - 2)					\$ 10,467	\$ 3,177		\$13,644	\$0	
Health Care Trust Fund (2003 - 3)					\$ 59,814	\$18,154		\$77,968	\$0	
Operating Capital Outlay (060000)										
Health Care Trust Fund (2003 - 1)					\$0	\$7,357		\$7,357	\$0	
Health Care Trust Fund (2003 - 2)					\$0	\$972		\$972	\$0	
Health Care Trust Fund (2003 - 3)					\$0	\$5,553		\$5,553	\$0	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
HEALTH QUALITY ASSURANCE FIELD							
OPERATION STAFFING							3000300

Contracted Services (100777)						
Health Care Trust Fund (2003 - 1)		\$35	\$242	\$277	\$0	
Health Care Trust Fund (2003 - 2)		\$5	\$32	\$37	\$0	
Health Care Trust Fund (2003 - 3)		\$26	\$183	\$209	\$0	
TR/DMS/HR Services (107040)						
Health Care Trust Fund (2003 - 1)		\$1,918	\$0	\$1,918	\$0	
Health Care Trust Fund (2003 - 2)		\$253	\$0	\$253	\$0	
Health Care Trust Fund (2003 - 3)		\$1,448	\$0	\$1,448	\$0	
Issue Total		\$1,105,841	\$59,725	\$1,165,566	\$0	

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salary.
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

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<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
HEALTH QUALITY ASSURANCE FIELD							
OPERATION STAFFING							3000300

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PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
HEALTH QUALITY ASSURANCE FIELD							
OPERATION STAFFING							3000300
Health Care Trust Fund (2003 - 2)		\$0		\$972		\$972	\$0
Health Care Trust Fund (2003 - 3)		\$0		\$5,553		\$5,553	\$0
Contracted Services (100777)							
Health Care Trust Fund (2003 - 1)		\$35		\$242		\$277	\$0
Health Care Trust Fund (2003 - 2)		\$5		\$32		\$37	\$0
Health Care Trust Fund (2003 - 3)		\$26		\$183		\$209	\$0
TR/DMS/HR Services (107040)							
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Health Care Trust Fund (2003 - 2)		\$253		\$0		\$253	\$0
Health Care Trust Fund (2003 - 3)		\$1,448		\$0		\$1,448	\$0
Issue Total		\$1,105,841		\$59,725		\$1,165,566	\$0

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
5312 REGISTERED NURSING CONSULTANT							
N1001 001	2.00	109,639		63,447	173,086	0.00	173,086
N1001 002	2.00	109,639		63,447	173,086	0.00	173,086
N1001 003	7.00	383,738		222,066	605,804	0.00	605,804

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
HEALTH QUALITY ASSURANCE FIELD				
OPERATION STAFFING				3000300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							951,976
	11.00	603,016		348,960	951,976		951,976
OTHER SALARY AMOUNT							646
2003 HEALTH CARE TRUST FUND							952,622

HEALTH QUALITY ASSURANCE FIELD							
OPERATIONS OPS STAFFING							3000320
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND							
-STATE		1,055,944					2003 1
-MATCH		139,464					2003 2
-FEDERL		796,938					2003 3
TOTAL HEALTH CARE TRUST FUND		1,992,346					2003
TOTAL APPRO.....		1,992,346					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
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PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
HEALTH QUALITY ASSURANCE FIELD							
OPERATIONS OPS STAFFING							3000320
EXPENSES							040000
HEALTH CARE TRUST FUND	-STATE	114,683		3,383			2003 1
	-MATCH	15,147		447			2003 2
	-FEDERL	86,554		2,554			2003 3
TOTAL HEALTH CARE TRUST FUND		216,384		6,384			2003
TOTAL APPRO.....		216,384		6,384			
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND	-STATE	18,728		18,728			2003 1
	-MATCH	2,474		2,474			2003 2
	-FEDERL	14,134		14,134			2003 3
TOTAL HEALTH CARE TRUST FUND		35,336		35,336			2003
TOTAL APPRO.....		35,336		35,336			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND	-STATE	705		616			2003 1
	-MATCH	93		81			2003 2
	-FEDERL	532		465			2003 3
TOTAL HEALTH CARE TRUST FUND		1,330		1,162			2003
TOTAL APPRO.....		1,330		1,162			
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND	-STATE	1,588					2003 1
	-MATCH	210					2003 2
	-FEDERL	1,198					2003 3
TOTAL HEALTH CARE TRUST FUND		2,996					2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
HEALTH QUALITY ASSURANCE FIELD				
OPERATIONS OPS STAFFING				3000320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	2,996			
TOTAL: HEALTH QUALITY ASSURANCE FIELD				3000320
OPERATIONS OPS STAFFING				
TOTAL ISSUE.....	2,248,392	42,882		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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PUBLIC PROTECTION							12
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OPS funds are requested at a rate that includes salary and a comparable benefit amount of 23% (total of \$57,810) to pay for OPS benefits and compensate for the career service benefits. This additional salary is necessary to compete with nurse salaries in Florida. This issue is requesting additional funding in the Expenses category (040000) due to heavy travel and additional equipment (portable printer). A request for Other Capital Outlay (OCO) funding is requested to allow for the purchase of a Surface Pro.

FISCAL IMPACT:

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
Other Personal Services (030000)				
Health Care Trust Fund (2003 - 1)	\$1,055,944	\$0	\$1,055,944	\$0
Health Care Trust Fund (2003 - 2)	\$139,464	\$0	\$139,464	\$0
Health Care Trust Fund 2003 - 3)	\$796,938	\$0	\$796,938	\$0
Expenses (040000)				
Health Care Trust Fund (2003 - 1)	\$111,300	\$3,383	\$114,683	\$0
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Health Care Trust Fund 2003 - 3)	\$84,000	\$2,554	\$86,554	\$0
Operating Capital Outlay (060000)				
Health Care Trust Fund (2003 - 1)	\$0	\$18,728	\$18,728	\$0
Health Care Trust Fund (2003 - 2)	\$0	\$ 2,474	\$2,474	\$0
Health Care Trust Fund 2003 - 3)	\$0	\$14,134	\$14,134	\$0
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$89	\$616	\$705	\$0
Health Care Trust Fund (2003 - 2)	\$12	\$81	\$93	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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HEALTH QUALITY ASSURANCE FIELD						
OPERATIONS OPS STAFFING						3000320

Health Care Trust Fund 2003 - 3)	\$67	\$465	\$532	\$0
TR/DMS/HR Services (107040)				
Health Care Trust Fund (2003 - 1)	\$1,588	\$0	\$1,588	\$0
Health Care Trust Fund (2003 - 2)	\$210	\$0	\$210	\$0
Health Care Trust Fund 2003 - 3)	\$1,198	\$0	\$1,198	\$0

Issue Total \$2,205,510 \$42,882 \$2,248,392 \$0

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

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<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
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Operating Capital Outlay (060000)				
Health Care Trust Fund (2003 - 1)	\$0	\$18,728	\$18,728	\$0
Health Care Trust Fund (2003 - 2)	\$0	\$ 2,474	\$2,474	\$0
Health Care Trust Fund 2003 - 3)	\$0	\$14,134	\$14,134	\$0
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	\$89	\$616	\$705	\$0
Health Care Trust Fund (2003 - 2)	\$12	\$81	\$93	\$0
Health Care Trust Fund 2003 - 3)	\$67	\$465	\$532	\$0

TR/DMS/HR Services (107040)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
WORKLOAD							3000000
HEALTH QUALITY ASSURANCE FIELD							
OPERATIONS OPS STAFFING							3000320
Health Care Trust Fund (2003 - 1)		\$1,588		\$0		\$1,588	\$0
Health Care Trust Fund (2003 - 2)		\$210		\$0		\$210	\$0
Health Care Trust Fund 2003 - 3)		\$1,198		\$0		\$1,198	\$0
Issue Total		\$2,205,510		\$42,882		\$2,248,392	\$0

ADDITIONAL FUNDING FOR FIELD							
OPERATIONS STAFFING							3000340
SALARY RATE							000000
SALARY RATE.....	261,560						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	201,487						2003 1
-MATCH	26,612						2003 2
-FEDERL	152,065						2003 3
TOTAL HEALTH CARE TRUST FUND	380,164						2003
=====							
TOTAL APPRO.....	380,164						
=====							

EXPENSES							040000
HEALTH CARE TRUST FUND							
-STATE	49,294	17,494					2003 1
-MATCH	6,511	2,311					2003 2
-FEDERL	37,203	13,203					2003 3
TOTAL HEALTH CARE TRUST FUND	93,008	33,008					2003
=====							
TOTAL APPRO.....	93,008	33,008					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
ADDITIONAL FUNDING FOR FIELD				
OPERATIONS STAFFING				3000340
OPERATING CAPITAL OUTLAY				060000
HEALTH CARE TRUST FUND				
-STATE	5,351	5,351		2003 1
-MATCH	707	707		2003 2
-FEDERL	4,038	4,038		2003 3
TOTAL HEALTH CARE TRUST FUND	10,096	10,096		2003
TOTAL APPRO.....	10,096	10,096		
TOTAL: ADDITIONAL FUNDING FOR FIELD				3000340
OPERATIONS STAFFING				
TOTAL ISSUE.....	483,268	43,104		
TOTAL SALARY RATE.....	261,560			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

ISSUE TITLE: Additional Funding for Field Operations Staffing

ISSUE SUMMARY: The Division of Health Quality Assurance requests additional salary rate, salary, expense, and OCO budget to convert the 8.00 Medicaid Administrative Secretary positions to 8 Registered Nurse Consultants.

ISSUE DETAIL: This budget request is submitted with a series of requests to address escalating workload related to inspections of health care facilities. The AHCA continues to experience workload growth and shifted resources to address this growth through streamlining activities and reorganization however, the AHCA no longer has the capacity to absorb this increased workload. Areas of significant growth over five years include: 99% increase in facility reported incidents (14,003 in FY 2018-19), 82% increase in facility reported adverse incidents (6,551 in FY 2018-19), 40% increase in complaint investigations (7,917 in FY 2018-19), 20% increase in regulatory violations cited (30,217 in FY 2018-19), and 77% increase in legal sanctions (3,144 in FY 2018-19). Additionally, recent workload growth has escalated in these areas: facility investigations of agency referrals grew by 178% in one year, and inspection of Federally required facility incident reports rose sharply by 650% last year due to recent federal focus. This request does not reflect an

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HLTH CARE REGULATION					68700000
<u>HEALTH CARE REGULATION</u>					68700700
<u>PUBLIC PROTECTION</u>					12
<u>FACILITY REGULATION</u>					<u>1204.01.00.00</u>
WORKLOAD					3000000
ADDITIONAL FUNDING FOR FIELD					
OPERATIONS STAFFING					3000340
Health Care Trust Fund (2003 - 1)		\$31,800	\$17,494	\$49,294	\$0
Health Care Trust Fund (2003 - 2)		\$4,200	\$2,311	\$6,511	\$0
Health Care Trust Fund (2003 - 3)		\$24,000	\$13,203	\$37,203	\$0
Operating Capital Outlay (060000)					
Health Care Trust Fund (2003 - 1)		\$0	\$5,351	\$5,351	\$0
Health Care Trust Fund (2003 - 2)		\$0	\$707	\$707	\$0
Health Care Trust Fund (2003 - 3)		\$0	\$4,038	\$4,038	\$0
Issue Total		\$440,164	\$43,104	\$483,268	\$0

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salary.
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
ADDITIONAL FUNDING FOR FIELD				
OPERATIONS STAFFING				3000340
Health Care Trust Fund (2003 - 1)	\$0	\$5,351	\$5,351	\$0
Health Care Trust Fund (2003 - 2)	\$0	\$707	\$707	\$0
Health Care Trust Fund (2003 - 3)	\$0	\$4,038	\$4,038	\$0
Issue Total	\$440,164	\$43,104	\$483,268	\$0

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1002 001	0.00	261,560		42,163	303,723	0.00	303,723
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							303,723
	0.00	261,560		42,163	303,723		303,723
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							76,441
							380,164

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
ADDITIONAL SALARY BUDGET TO COVER				
OVERTIME COSTS				3001A90
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE	530,838			2003 1
-MATCH	65,676			2003 2
-FEDERL	403,486			2003 3
TOTAL HEALTH CARE TRUST FUND	1,000,000			2003
TOTAL APPRO.....	1,000,000			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Additional Salary Budget to Cover Overtime Costs

ISSUE SUMMARY: This issue requests \$1,000,000 in recurring salary budget to cover overtime costs related to the inspection of health care facilities within the Division of Health Quality Assurance (HQA).

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) is responsible for regulating health care facilities including licensure and certification for over 40,000 health care facilities. Federal certification includes a contract with the federal Centers for Medicare and Medicaid Services (CMS) to carryout oversight for Medicare and Medicaid providers. Approximately 58 percent of the survey and certification cost is reimbursed by the federal government. However, there is at least a one year lapse in the reimbursement so this cannot be credited back to the current year operating budget. Agency staff are required to work overtime to complete required inspections for federal certification and state licensure. These inspections include unannounced reviews of compliance with patient safety requirements, complaints filed by patients and families, and monitoring of care violations. If inspections are not completed timely, patient care is at risk and federal penalties may be imposed under the CMS contract.

In addition, changes to the Fair Labor Standards Act (FLSA) now require the majority of our surveyor positions to be paid 1 1/2 times their hourly rate for work hours in excess of 40 hours in a one-week period. Staff may choose to be paid

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
ADDITIONAL SALARY BUDGET TO COVER				
OVERTIME COSTS				3001A90

directly or to accrue the special compensation leave gained for their overtime. However, special compensation leave must be used, or any remaining balance will be paid out on June 30th and December 31st of each year at the employee's current rate of pay. Based on the high volume of work to be completed by staff performing survey and certification tasks, the majority of the special compensation leave is paid out bi-annually. Based on one full year of the change to the Fair Labor Standards Act, the Division of HQA paid out \$1,207,123 in overtime compensation during FY 2017-18. Overtime compensation in the amount of \$1,174,333 was specifically for surveyors.

FISCAL IMPACT:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2020-21 TOTAL
					RECURRING FY 2020-21	NON-RECURRING FY 2020-21		TOTAL FY 2020-21		ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)										
Health Care Trust Fund (2003 - 1)					\$530,838	\$0		\$530,838		\$0
Health Care Trust Fund (2003 - 2)					\$65,676	\$0		\$65,676		\$0
Health Care Trust Fund (2003 - 3)					\$403,486	\$0		\$403,486		\$0
Issue Total					\$1,000,000	\$0		\$1,000,000		\$0

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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ISSUE DETAIL: The Agency for Health Care Administration (AHCA) is responsible for regulating health care facilities including licensure and certification for over 40,000 health care facilities. Federal certification includes a contract with the federal Centers for Medicare and Medicaid Services (CMS) to carryout oversight for Medicare and Medicaid providers. Approximately 58 percent of the survey and certification cost is reimbursed by the federal government.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
WORKLOAD				3000000
ADDITIONAL SALARY BUDGET TO COVER				
OVERTIME COSTS				3001A90

However, there is at least a one year lapse in the reimbursement so this cannot be credited back to the current year operating budget. Agency staff are required to work overtime to complete required inspections for federal certification and state licensure. These inspections include unannounced reviews of compliance with patient safety requirements, complaints filed by patients and families, and monitoring of care violations. If inspections are not completed timely, patient care is at risk and federal penalties may be imposed under the CMS contract.

In addition, changes to the Fair Labor Standards Act (FSLA) now require the majority of our surveyor positions to be paid 1 1/2 times their hourly rate for work hours in excess of 40 hours in a one-week period. Staff may choose to be paid directly or to accrue the special compensation leave gained for their overtime. However, special compensation leave must be used, or any remaining balance will be paid out on June 30th and December 31st of each year at the employee's current rate of pay. Based on the high volume of work to be completed by staff performing survey and certification tasks, the majority of the special compensation leave is paid out bi-annually. Based on one full year of the change to the Fair Labor Standards Act, the Division of HQA paid out \$1,207,123 in overtime compensation during FY 2017-18. Overtime compensation in the amount of \$1,174,333 was specifically for surveyors.

FISCAL IMPACT:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2020-21 TOTAL
					RECURRING FY 2020-21	NON-RECURRING FY 2020-21		TOTAL FY 2020-21		ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)										
Health Care Trust Fund (2003 - 1)					\$530,838	\$0		\$530,838		\$0
Health Care Trust Fund (2003 - 2)					\$65,676	\$0		\$65,676		\$0
Health Care Trust Fund (2003 - 3)					\$403,486	\$0		\$403,486		\$0
Issue Total					\$1,000,000	\$0		\$1,000,000		\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	539,945						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	635,367						2003 1
-MATCH	60,491						2003 2
-FEDERL	60,491						2003 3
TOTAL HEALTH CARE TRUST FUND	756,349						2003
=====							
TOTAL POSITIONS.....	7.00						
TOTAL APPRO.....	756,349						
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE	94,906						2003 1
-MATCH	6,739						2003 2
-FEDERL	6,740						2003 3
TOTAL HEALTH CARE TRUST FUND	108,385						2003
=====							
TOTAL APPRO.....	108,385						
=====							
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE	2,608						2003 1
-MATCH	3,521						2003 2
-FEDERL	2,652						2003 3
TOTAL HEALTH CARE TRUST FUND	8,781						2003
=====							
TOTAL APPRO.....	8,781						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
HEALTH CARE TRUST FUND -STATE		1,156,827					2003 1
=====							
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		2,410					2003 1
-MATCH		100,000					2003 2

TOTAL HEALTH CARE TRUST FUND		102,410					2003
=====							
TOTAL APPRO.....		102,410					
=====							
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		3,481					2003 1
-MATCH		551					2003 2
-FEDERL		540					2003 3

TOTAL HEALTH CARE TRUST FUND		4,572					2003
=====							
TOTAL APPRO.....		4,572					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND -STATE		2,793					2003 1
-MATCH		121					2003 2
-FEDERL		121					2003 3

TOTAL HEALTH CARE TRUST FUND		3,035					2003
=====							
TOTAL APPRO.....		3,035					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-STATE		2,329					2003 1
-MATCH		164					2003 2
-FEDERL		255					2003 3
TOTAL HEALTH CARE TRUST FUND		2,748					2003
TOTAL APPRO.....		2,748					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		2,143,107					
TOTAL SALARY RATE.....	539,945						
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND							
-STATE		781-					2003 1
-MATCH		123-					2003 2
-FEDERL		121-					2003 3
TOTAL HEALTH CARE TRUST FUND		1,025-					2003
TOTAL APPRO.....		1,025-					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		2,515					2003 1
-MATCH		240					2003 2
-FEDERL		240					2003 3
TOTAL HEALTH CARE TRUST FUND		2,995					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		2,995					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		2,183					2003 1
-MATCH		208					2003 2
-FEDERL		208					2003 3
TOTAL HEALTH CARE TRUST FUND		2,599					2003
TOTAL APPRO.....		2,599					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		17-					2003 1
-MATCH		1-					2003 2
-FEDERL		2-					2003 3
TOTAL HEALTH CARE TRUST FUND		20-					2003
TOTAL APPRO.....		20-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
HEALTH CARE TRUST FUND		1,559					2003 1
-MATCH		149					2003 2
-FEDERL		149					2003 3
TOTAL HEALTH CARE TRUST FUND		1,857					2003
TOTAL APPRO.....		1,857					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	7.00	2,149,513					2000
SALARY RATE.....		539,945					
TOTAL: HEALTH CARE REGULATION BY FUND TYPE							68700700
TRUST FUNDS.....	661.50	90,738,903	145,711				2000
SALARY RATE.....		30,307,442					