Agency Overview

<u>MISSION</u>

Better Health Care for all Floridians

<u>CORE FUNCTIONS</u>

- State's Chief Health Policy and Planning Entity

- Administering the Florida Medicaid Program

- Licensure and Regulation of nearly 50,000 health care facilities

We leverage technology to support these core functions and all agency operations.

Agency Objectives

ONE AHCA

We are one agency, one team.

COST EFFECTIVE

We leverage Florida's buying power in delivering high quality care at the lowest cost to taxpayers.

TRANSPARENT

We support initiatives that promote transparency and empower consumers in making well informed healthcare decisions.

HIGH QUALITY

We emphasize quality in all that we do to improve health outcomes, always putting the individual first.

LEGISLATIVE BUDGET REQUEST
Medicaid Recurring Priority Issues

Medicaid Workload Adjustments

Medicaid Services - $356.5M

- Workload adjustment as agreed upon during the August 2023 Social Services Estimating Conference (SSEC) for Medicaid expenditures to maintain current program levels and administration.

Children's Special Health Care - $232.6M

- Workload adjustment as agreed upon during the August 2023 SSEC for KidCare expenditures.

Price Level Increases

Institutional and Prescribed Drug Providers - $559.5M

- Price level adjustment as agreed upon during the August 2023 Social Services Estimating Conference (SSEC) for Medicaid expenditures to maintain current program levels based on unit cost increases.

LEGISLATIVE BUDGET REQUEST
Agency Initiatives

Enhance Recruitment, Retention, and Stability of Agency Workforce - $8.25M

Competitive Pay Adjustments - $5.4M

- Funding to support pay increases for financial services, regulatory oversight, and Medicaid services to retain top Agency talent.

Medicaid Reclassification - New Workload - $2.1M

- Funding to support the reclassification of existing FTE, salary and rate for the Medicaid program to support specified programs (Procurement Staffing, PACE, LTC Pilot, FX Staffing, DSNP, Behavioral Health)

Statewide Medicaid Staff Augmentation - $750K

- Funding to support new workload for managing the Agency's Medicaid program by providing additional staff support by way of staff augmentation contracts.

LEGISLATIVE BUDGET REQUEST
Agency Policy Initiatives

<u>Behavioral Health Redesign</u> - $8.56M

- Florida has the opportunity to provide national leadership in improving mental health outcomes. By improving services to certain populations and providing a greater array of services, Florida can help to meet and ameliorate negative mental health occurrences, leading to improvements in mental health. This proposal seeks to provide funding for a comprehensive redesign of the behavioral health program.

  1. Develop and implement a tiered reimbursement model for Statewide Inpatient Psychiatric Program (SIPP) Patients, based on disease and behavioral acuity.

  2. Allow for reimbursement of collaborative care between primary care providers and behavioral health providers.

LEGISLATIVE BUDGET REQUEST
Information Technology and Systems Upgrades

Florida Health Care Connections (FX) - $170.4M

- Funding to support the continued modernization of current Medicaid technology by replacing the functions of the Florida Medicaid Management Information System.

E-Discovery Solution Services - $800K

- Funding to support services to perform legal discovery and document retrieval as needed for the Agency to comply with public records statutes.

Cloud First Initiative - $850K

- Funding to support the Cloud First initiative required by s. 282.206(4), F.S., to move the Agencies remaining services hosted at the Northwest Regional Data Center to a state contracted cloud-hosting partner.

LEGISLATIVE BUDGET REQUEST
Information Technology and Systems Upgrades

Division of IT Inflationary Operational Cost Increase - **$825K**

- Funding to support increasing inflationary costs for IT contracted services, expenses, and software.

Enterprise Financial EcoSystem Maintenance - **$400K**

- Staff augmentation services used to maintain, support, and enhance SunFocus and other financial applications and modules existing in the Agency.

Background Screening Clearinghouse - **$5.4M**

- Funding to support 20 FTE staff and additional staff augmentation to integrate the Department of Education and other qualified entities to the Background Screening Clearinghouse, as required by Florida Statute.

Florida Planning, Accounting, and Ledger Management (PALM) Readiness - **$400K**

- Funding to support Agency readiness for the Florida Planning, Accounting, and Ledger Management (PALM) project with the Florida Department of Financial Services (DFS).

LEGISLATIVE BUDGET REQUEST
Emergency Operations

Incident Command Trailer - $191K

- Funding to support the purchase of a trailer to act as a command center for AHCA staff who are mobilized to disaster zones.

Aeronautical Reconnaissance Coverage Geographic Information System (ArcGIS) - $211K

- Funding to support the purchase of GIS software to provide the Agency the capability of creating overlay maps with real-time data of facilities in the path of weather incidents to determine priority in evacuations and post-incident safety inspections.

Health Facility Reporting System - $133K

- Funding to support enhancements of our Health Facility Reporting System (HFRS) to provide the capability of texting providers regarding preparedness activities and concerns during an emergency and post-incident.

Agency-Wide Security System - $650K

- Funding to support monitoring from one central system for all AHCA Agency office locations to inlcude camera surveillance, emergency operations, badge readers, door security, and visitor security.

LEGISLATIVE BUDGET REQUEST
Health Care Transparency

Health Care Transparency Website Enhancements and Modifications - $750K

- Funding to support data enhancements and updates of our health care transparency websites to continue providing the most current information for consumers.

Health Care Transparency Website Marketing and Outreach - $1M

- Funding to support the continuation of the Agency's marketing and outreach services through the completion of phase 2 of enhancements for our health care transparency websites.

Hospital Immigration and Nursing Home Financial Data Collection - $558K

- Funding for staff increases to support data collection for nursing homes as well as illegal alien data from hospitals required by recent legislation.

County Health Department Health Information Exchange System - $887K

- Funding to support our partnership with the Department of Health to share data through the Florida Health Information Exchange (HIE). The partnership has allowed for the implementation of an electronic record system supporting all 67 county health departments.

QUESTIONS?