

CS/SB 544 by **HR, Sobel**; (Similar to H 0477) Health Care

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA

**BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN
SERVICES APPROPRIATIONS**

Senator Negrón, Chair
Senator Rich, Vice Chair

MEETING DATE: Thursday, January 19, 2012

TIME: 2:45 —4:15 p.m.

PLACE: *Toni Jennings Committee Room, 110 Senate Office Building*

MEMBERS: Senator Negrón, Chair; Senator Rich, Vice Chair; Senators Gaetz, Garcia, Oelrich, Richter, and Sobel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Consideration of Health and Human Services General Revenue Programs Unrelated to Hospital, Nursing Home, and Managed Care Plan Reimbursement		Discussed
2	LIP Funded Primary Care Programs - Lake County		Discussed
3	CS/SB 544 Health Regulation / Sobel (Similar H 477)	Health Care; Requiring that any physician or osteopathic physician who performs certain medical procedures in an office setting to register the office with the Department of Health unless that office is licensed as a facility under ch. 395, F.S., relating to hospital licensing and regulation, etc. HR 12/07/2011 Fav/CS BHA 01/19/2012 Not Considered BC	Not Considered
4	Consideration of Governor's Recommendations for Hospital Rates		Discussed
5	Chairman's Update on Current and Projected Health and Human Services Expenditures		Not Considered
	Budget Work Session		Discussed
	Public Testimony		Presented
	Other Related Meeting Documents		

Senate Health and Human Services Appropriations Subcommittee Agency Program Review

Line No.	Agency and Program Activity	Page No.	Fiscal Year 2010-2011			
			FTE	General Revenue	Trust Funds	All Funds
1	Department of Veterans Affairs					
2	Veterans' Nursing Homes					
3	DAYTONA BEACH	1	137	2,216,082	8,438,192	10,654,274
4	LAND O' LAKES	1	141	1,097,743	9,068,965	10,166,708
5	LAKE CITY	1	65	62,609	4,472,148	4,534,757
6	PEMBROKE PINES	2	139	1,130,099	9,679,795	10,809,894
7	BAY COUNTY	2	141	345,700	9,488,279	9,833,979
8	CHARLOTTE COUNTY	3	139	547,778	10,000,335	10,548,113
9	SAINT AUGUSTINE	3	166	496,184	4,543,581	5,039,765
10	Veterans' Benefits/Assistance					
11	CLAIMS SERVICE	5	21	1,080,502		1,080,502
12	FIELD SERVICE	6	86	2,547,556		2,547,556
13	EDUCATION QUALITY ASSURANCE	6	8		537,072	537,072
14	Department of Children and Families					
15	Family Safety / Preservation					
16	LICENSE CHILD CARE ARRANGEMENTS	7	131	2,601,531	15,308,745	17,910,276
17	PROTECTIVE INVESTIGATIONS	7	357	14,740,986	8,095,973	22,836,959
18	PROTECTIVE SERVICES	7	262	9,988,309	5,015,995	15,004,304
19	EMERGENCY SHELTER SUPPORTS	8	5	3,937,689	18,435,673	22,373,362
20	PREVENTION GRANTS	8			8,474,086	8,474,086
21	DAILY LIVING	8		6,593,444		6,593,444
22	HOME CARE FOR DISABLED ADULTS	9		2,017,603		2,017,603
23	HEALTHY FAMILIES	9			1,684,040	1,684,040
24	PROTECTIVE INVESTIGATIONS	9	1,600	53,651,099	99,583,003	153,234,102
25	IN-HOME SUPPORTS	9		48,218	19,882	68,100
26	OUT-OF-HOME SUPPORTS	10		20,588,735	16,547,198	37,135,933
27	CHILD WELFARE LEGAL SERVICES	10	437	14,982,649	26,822,626	41,805,275
28	ADOPTION SUBSIDIES	10		50,942,628	81,210,650	132,153,278
29	ADOPTION SERVICES	11		197,970,974	423,683,279	621,654,253
30	REPORT INTAKE, ASSESSMENT AND REFERRAL	11	241	3,991,473	11,337,933	15,329,406
31	Mental Health Services					
32	PROVIDE CIVIL TREATMENT	12	2,192	98,948,806	74,439,009	173,387,815
33	PROVIDE FORENSIC TREATMENT	12	1,679	145,948,332	701,266	146,649,598
34	PROGRAM MANAGEMENT AND COMPLIANCE	13	13	1,302,737		1,302,737
35	ASSESSMENT	13		29,425,406		29,425,406
36	EMERGENCY STABILIZATION	13		84,503,670	5,554,935	90,058,605
37	COMMUNITY SUPPORT SERVICES	13		164,624,607	37,612,403	202,237,010
38	EMERGENCY STABILIZATION	14		20,772,755	1,444,740	22,217,495
39	COMMUNITY SUPPORT SERVICES	14		44,586,665	20,244,116	64,830,781
40	Substance Abuse Services					
41	DETOXIFICATION	15		2,874,595	2,399,348	5,273,943

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			FTE	General Revenue	Trust Funds	All Funds
42	TREATMENT AND AFTERCARE	15		38,512,011	29,786,837	68,298,848
43	DETOXIFICATION	15		10,102,424	13,730,980	23,833,404
44	PREVENTION	16		27,343,291	71,889,372	99,232,663
45	Economic Self-Sufficiency					
46	REFUGEE ASSISTANCE	16	40		75,561,685	75,561,685
47	ISSUE OPTIONAL STATE SUPPLEMENTATION PAYMENTS	17		16,576,013		16,576,013
48	HOMELESS ASSISTANCE	17	3	2,944,877	19,234,589	22,179,466
49	ISSUE WELFARE TRANSITION PROGRAM PAYMENTS	17		135,420,238	42,970,763	178,391,001
50	BENEFIT RECOVERY/ERROR RATE REDUCTION	18	201	2,978,307	10,598,050	13,576,357
51	ELIGIBILITY DETERMINATION/CASE MANAGEMENT	18	4,262	119,176,036	109,679,719	228,855,755
52	Department of Health					
53	Family Health Outpatient/Nutrition					
54	PROVIDE SCHOOL HEALTH SERVICES	19	10	1,500,795	449,585	1,950,380
55	PROVIDE DENTAL HEALTH SERVICES	20	5	1,325,575	865,241	2,190,816
56	PROVIDE HEALTHY START SERVICES	20	28	38,933,207	33,773,220	72,706,427
57	PROVIDE WOMEN, INFANTS AND CHILDREN (WIC) NUTRITION SERVICES	20	43		256,741,703	256,741,703
58	CHILD CARE FOOD NUTRITION	21	55		170,120,547	170,120,547
59	PROVIDE FAMILY PLANNING SERVICES	21	10		773,014	773,014
60	PROVIDE PRIMARY CARE FOR ADULTS AND CHILDREN	21	13	3,130,990	4,566,685	7,697,675
61	PROVIDE CHRONIC DISEASE SCREENING AND EDUCATION SERVICES	22	43	2,462,541	10,804,724	13,267,265
62	PASS-THROUGH OF STATE FUNDS TO COUNTY HEALTH DEPARTMENT TRUST FUND	22		34,982,385	18,481,098	53,463,483
63	Infectious Disease Control					
64	PROVIDE IMMUNIZATION SERVICES	22	51	40,851	6,954,749	6,995,600
65	PROVIDE SEXUALLY TRANSMITTED DISEASE SERVICES	23	19	115,592	2,113,134	2,228,726
66	PROVIDE HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) SERVICES	23	115	23,146,272	50,491,657	73,637,929

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			FTE	General Revenue	Trust Funds	All Funds
67	PROVIDE TUBERCULOSIS SERVICES	23	31	202,106	3,835,167	4,037,273
68	PROVIDE INFECTIOUS DISEASE SURVEILLANCE	24	29	1,550,246	5,510,104	7,060,350
69	PASS-THROUGH OF STATE FUNDS TO COUNTY HEALTH DEPARTMENT TRUST FUND	24		213,666		213,666
70	OPERATE AG HOLLEY TUBERCULOSIS HOSPITAL	24	162	5,273,847	5,866,824	11,140,671
71	PROVIDE HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) SERVICES	25		927,616		927,616
72	PASS-THROUGH OF STATE FUNDS TO COUNTY HEALTH DEPARTMENT TRUST FUND	25		22,995,400		22,995,400
73	Environmental Health Services					
74	MONITOR AND REGULATE FACILITIES	25	21	299,863	1,043,788	1,343,651
75	MONITOR AND REGULATE ONSITE SEWAGE DISPOSAL (OSDS) SYSTEMS	25	19	322,366	3,484,109	3,806,475
76	CONTROL RADIATION THREATS	26	99	66,752	6,939,122	7,005,874
77	MONITOR WATER SYSTEM/GROUNDWATER QUALITY	26	25	246,925	1,658,429	1,905,354
78	PASS-THROUGH OF STATE FUNDS TO COUNTY HEALTH DEPARTMENT TRUST FUND	26		3,084,924	2,090,021	5,174,945
79	County Health Departments Local Health Needs					
80	PROVIDE SCHOOL HEALTH SERVICES	27	835		56,884,570	56,884,570
81	PROVIDE DENTAL HEALTH SERVICES	27	1,015		69,186,770	69,186,770
82	PROVIDE HEALTHY START SERVICES	27	1,347		91,800,000	91,800,000
83	PROVIDE WOMEN, INFANTS AND CHILDREN (WIC) NUTRITION SERVICES	27	1,665		113,459,566	113,459,566
84	PROVIDE FAMILY PLANNING SERVICES	28	870		59,282,044	59,282,044
85	PROVIDE PRIMARY CARE FOR ADULTS AND CHILDREN	28	1,836		131,772,361	131,772,361
86	PROVIDE CHRONIC DISEASE SCREENING AND EDUCATION SERVICES	28	470		32,050,534	32,050,534

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			FTE	General Revenue	Trust Funds	All Funds
87	PROVIDE IMMUNIZATION SERVICES	29	532		39,192,791	39,192,791
88	PROVIDE SEXUALLY TRANSMITTED DISEASE SERVICES	29	535		36,468,454	36,468,454
89	PROVIDE HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) SERVICES	29	1,191		81,125,766	81,125,766
90	PROVIDE TUBERCULOSIS SERVICES	29	508		34,613,845	34,613,845
91	PROVIDE INFECTIOUS DISEASE SURVEILLANCE	30	174		11,856,809	11,856,809
92	MONITOR AND REGULATE FACILITIES	30	435		29,631,427	29,631,427
93	MONITOR AND REGULATE ONSITE SEWAGE DISPOSAL (OSDS) SYSTEMS	30	516		36,174,448	36,174,448
94	RACIAL AND ETHNIC DISPARITY GRANT	31	8		501,379	501,379
95	PROVIDE COMMUNITY HYGIENE SERVICES	31	142		9,644,348	9,644,348
96	MONITOR WATER SYSTEM/GROUNDWATER QUALITY	31	123		8,358,039	8,358,039
97	RECORD VITAL EVENTS - CHD	31	179		12,174,091	12,174,091
98	PASS-THROUGH OF STATE FUNDS TO COUNTY HEALTH DEPARTMENT TRUST FUND	32		373,236		373,236
99	PUBLIC HEALTH PREPAREDNESS AND RESPONSE TO BIOTERRORISM	32	379		25,808,204	25,808,204
100	PASS-THROUGH OF STATE FUNDS TO COUNTY HEALTH DEPARTMENT TRUST FUND	32		161,575,734	3,919,999	165,495,733
101	Statewide Public Health Support Services					
102	DISASTER PREPAREDNESS	32	4	164,127	877,247	1,041,374
103	PUBLIC HEALTH PREPAREDNESS AND RESPONSE TO BIOTERRORISM	33	120	103,521	40,763,445	40,866,966
104	PROVIDE PUBLIC HEALTH PHARMACY SERVICES	34	29	22,708,590	75,175,507	97,884,097
105	PROVIDE PUBLIC HEALTH LABORATORY SERVICES	34	288	8,161,606	24,563,034	32,724,640
106	Children's Special Health Care					
107	PROCESS VITAL RECORDS	34	136	685,305	8,506,693	9,191,998
108	EARLY INTERVENTION SERVICES	35		15,904,624	35,812,161	51,716,785
109	MEDICAL SERVICES TO ABUSED / NEGLECTED CHILDREN	35		11,162,989	5,763,295	16,926,284
110	POISON CONTROL CENTERS	35		1,591,693		1,591,693

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			FTE	General Revenue	Trust Funds	All Funds
111	CHILDREN'S MEDICAL SERVICES NETWORK	36	704	39,956,898	205,243,600	245,200,498
112	Medical Quality Assurance					
113	ISSUE LICENSES AND RENEWALS	37	299		35,136,393	35,136,393
114	INVESTIGATE UNLICENSED ACTIVITY	37	18		1,307,837	1,307,837
115	PROFILE PRACTITIONERS	37	6		674,209	674,209
116	INVESTIGATIVE SERVICES	37	143		9,365,499	9,365,499
117	PRACTITIONER REGULATION LEGAL SERVICES	38	130		8,054,769	8,054,769
118	CONSUMER SERVICES	38	45		2,468,129	2,468,129
119	Community Health Resources					
120	ANTI-TOBACCO MARKETING ACTIVITIES	38			19,563,310	19,563,310
121	COMMUNITY BASED ANTI-TOBACCO ACTIVITIES	39	21	185,577	20,657,903	20,843,480
122	PROVIDE QUITLINE SERVICES	39			12,709,682	12,709,682
123	RECRUIT VOLUNTEERS	39	8	472,671		472,671
124	PASS-THROUGH OF STATE FUNDS TO COUNTY HEALTH DEPARTMENT TRUST FUND	39			1,364,200	1,364,200
125	SUPPORT AREA HEALTH EDUCATION CENTERS	40		4,692,743	9,399,240	14,091,983
126	RECRUIT PROVIDERS TO UNDERSERVED AREAS	40	6		267,455	267,455
127	SUPPORT LOCAL HEALTH PLANNING COUNCILS	40			1,000,001	1,000,001
128	SUPPORT RURAL HEALTH NETWORKS	40	1	499,995	1,108,069	1,608,064
129	REHABILITATE BRAIN AND SPINAL CORD INJURY VICTIMS	41	62	2,197,282	20,292,993	22,490,275
130	PASS THROUGH TO FLORIDA AGRICULTURE AND MECHANICAL UNIVERSITY (FAMU) CRESTVIEW CENTER	41		7,285,013		7,285,013
131	PASS-THROUGH OF STATE FUNDS TO COUNTY HEALTH DEPARTMENT TRUST FUND	41		86,002		86,002
132	Disability Benefits Determination					
133	PROVIDE ELIGIBILITY DETERMINATION FOR BENEFITS	42	1,227	1,008,474	132,182,223	133,190,697
134	Department of Elder Affairs					
135	Comprehensive Eligibility Services					
136	UNIVERSAL FRAILTY ASSESSMENT	42	275	4,078,904	12,070,974	16,149,878
137	HOME & COMMUNITY SERVICES					

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			FTE	General Revenue	Trust Funds	All Funds
138	MEALS, NUTRITION EDUCATION, AND NUTRITION COUNSELING	43		5,137	44,943,640	44,948,777
139	EARLY INTERVENTION / PREVENTION	43	27	814,198	27,234,005	28,048,203
140	CAREGIVER SUPPORT	43	2	26,353,315	9,242,031	35,595,346
141	RESIDENTIAL ASSISTED LIVING SUPPORT AND ELDER HOUSING ISSUES	44		11,798,298		11,798,298
142	SUPPORTIVE COMMUNITY CARE	44	10	1,145,567	38,658,149	39,803,716
143	HOME AND COMMUNITY SERVICES DIVERSIONS	44	19	211,530,261	3,762,839	215,293,100
144	HOUSING, HOSPICE AND END OF LIFE	45			21,291	21,291
145	LONG TERM CARE INITIATIVES	45	10	390,779	370,070	760,849
146	Consumer Advocate Services					
147	LONG-TERM CARE OMBUDSMAN COUNCIL	46	33	1,416,220	1,390,071	2,806,291
148	PUBLIC GUARDIANSHIP PROGRAM	46	3	2,247,349	562,565	2,809,914

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			FTE	General Revenue	Trust Funds	All Funds
149	Agency for Persons with Disabilities					
150	Home and Community Services					
151	SUPPORT COORDINATION	46	323	23,136,275	11,069,860	34,206,135
152	PRIVATE INTERMEDIATE CARE FACILITIES FOR THE DEVELOPMENTALLY DISABLED	47		10,085	6,146	16,231
153	ADULT DAILY LIVING	47		54,174,065	6,413,275	60,587,340
154	ADULT DAY SERVICE	47		23,059,317	3,584,565	26,643,882
155	ADULT MEDICAL/DENTAL	48		11,498,715	902,648	12,401,363
156	ADULT RESPITE SERVICES	48		5,667,168	928,394	6,595,562
157	ADULT RESIDENTIAL HABILITATION	48		100,161,701	10,928,911	111,090,612
158	ADULT SPECIALIZED THERAPIES/ ASSESSMENTS	49		10,846,149	2,404,582	13,250,731
159	ADULT SUPPORTED EMPLOYMENT	49		10,402,946	2,035,801	12,438,747
160	ADULT SUPPORTED LIVING	49		47,502,732	5,191,018	52,693,750
161	ADULT TRANSPORTATION	50		11,290,113	1,447,332	12,737,445
162	CHILDREN DAILY LIVING	50		21,465,599	2,349,778	23,815,377
163	CHILDREN DAY SERVICES	50		3,438	291	3,729
164	CHILDREN MEDICAL/DENTAL	51		1,064,843	81,257	1,146,100
165	CHILDREN RESPITE SERVICES	51		124,550	209,605	334,155
166	CHILDREN RESIDENTIAL HABILITATION	51		11,461,569	1,205,112	12,666,681
167	CHILDREN SPECIALIZED THERAPIES/ ASSESSMENTS	52		1,465,517	395,998	1,861,515
168	CHILDREN SUPPORT EMPLOYMENT	52		1,820	154	1,974
169	CHILDREN SUPPORTED LIVING	52		2,128,446	622,682	2,751,128
170	CHILDREN TRANSPORTATION	53		1,970	56,004	57,974
171	COMMUNITY SUPPORT SERVICES	53		560,829	942,902	1,503,731
172	Developmental Disabilities Public Facilities					
173	FORENSIC CARE	54	517	25,077,269		25,077,269
174	PRIVATE INTERMEDIATE CARE FACILITIES FOR THE DEVELOPMENTALLY DISABLED	54	1,906	33,089,501	62,692,519	95,782,020
175	FORENSIC CARE	55		111,668		111,668
176	Agency for Health Care Administration					
177	Children's Special Health Care					
178	PURCHASE MEDIKIDS PROGRAM SERVICES	55		6,035,561	48,043,060	54,078,621
179	PURCHASE CHILDREN'S MEDICAL SERVICES NETWORK SERVICES	56		31,486,422	124,093,326	155,579,748
180	PURCHASE FLORIDA HEALTHY KIDS CORPORATION SERVICES	56		21,270,215	242,761,101	264,031,316
181	Medicaid Services to Individuals					

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			FTE	General Revenue	Trust Funds	All Funds
182	Elderly and Disabled /Fee for Service/Medipass					
183	PRESCRIBED MEDICINES	60		113,419,547	810,961,502	924,381,049
184	CASE MANAGEMENT	62		36,367,127	54,700,223	91,067,350
185	THERAPEUTIC SERVICES FOR CHILDREN	63		6,953,073	11,720,430	18,673,503
186	HOSPICE	64			218,655,110	218,655,110
187	PRIVATE DUTY NURSING	64		63,430,893	149,783,616	213,214,509
188	OTHER	64		99,295,556	535,582,733	634,878,289
189	Women and Children /Fee for Service/Medipass					
190	PRESCRIBED MEDICINES	65		36,907,549	235,256,957	272,164,506
191	CASE MANAGEMENT	67		4,426,221	6,657,531	11,083,752
192	THERAPEUTIC SERVICES FOR CHILDREN	68		20,778,758	35,025,661	55,804,419
193	CLINIC SERVICES	68		27,936,801	87,680,489	115,617,290
194	MEDIPASS - OTHER	68		180,538,428	234,076,721	414,615,149
195	Medically Needy					
196	HOSPITAL INPATIENT	69		50,170,998	226,339,758	276,510,756
197	PRESCRIBED MEDICINES	69		16,148,093	102,931,551	119,079,644
198	PHYSICIAN SERVICES	69		15,706,572	48,733,875	64,440,447
199	HOSPITAL OUTPATIENT	70		15,146,200	72,294,756	87,440,956
200	SUPPLEMENTAL MEDICAL INSURANCE	70		2,214,681	3,852,833	6,067,514
201	EARLY PERIODIC SCREENING DIAGNOSIS AND TREATMENT	70		269,669	454,642	724,311
202	PATIENT TRANSPORTATION	71			2,434,755	2,434,755
203	CASE MANAGEMENT	71		650,671	978,682	1,629,353
204	HOME HEALTH SERVICES	71		1,389,326		1,389,326
205	THERAPEUTIC SERVICES FOR CHILDREN	71		13,873	23,385	37,258
206	OTHER	72		45,485,271	1,079,439,820	1,124,925,091
207	Refugees					
208	HOSPITAL INPATIENT	72			2,208,755	2,208,755
209	PRESCRIBED MEDICINES	72		370,705,813	2,479,628	373,185,441
210	PHYSICIAN SERVICES	73			2,591,504	2,591,504
211	HOSPITAL OUTPATIENT	73			1,596,221	1,596,221
212	EARLY PERIODIC SCREENING DIAGNOSIS AND TREATMENT	73			172,763	172,763
213	PATIENT TRANSPORTATION	74			32,964	32,964
214	CASE MANAGEMENT	74			84,456	84,456
215	HOME HEALTH SERVICES	74			89,676	89,676
216	THERAPEUTIC SERVICES FOR CHILDREN	74			4,220	4,220
217	OTHER	75			1,455,503	1,455,503
218	Medicaid Long Term Care					

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			FTE	General Revenue	Trust Funds	All Funds
219	NURSING HOME CARE (skilled nursing mandatory, intermediate care optional)	75		442,121,889	2,427,105,722	2,869,227,611
220	HOME AND COMMUNITY BASED SERVICES	75		8,822,447	1,059,265,757	1,068,088,204
221	INTERMEDIATE CARE FACILITIES FOR THE DEVELOPMENTALLY DISABLED - SUNLAND CENTERS	76			116,592,130	116,592,130
222	MENTAL HEALTH DISPROPORTIONATE SHARE PROGRAM	76			67,696,826	67,696,826
223	LONG TERM CARE - OTHER	76		89,972,148	607,473,479	697,445,627
224	Health Care Regulation					
225	CERTIFICATE OF NEED/FINANCIAL ANALYSIS	77	11		1,144,398	1,144,398
226	HEALTH FACILITY REGULATION (COMPLIANCE, LICENSURE, COMPLAINTS) - TALLAHASSEE	77	107	263	8,099,191	8,099,454
227	FACILITY FIELD OPERATIONS (COMPLIANCE, COMPLAINTS) - FIELD OFFICES SURVEY STAFF	77	371	3,682	25,165,977	25,169,659
228	HEALTH STANDARDS AND QUALITY	78	40		1,949,506	1,949,506
229	PLANS AND CONSTRUCTION	78	46		3,928,859	3,928,859
230	BACKGROUND SCREENING	78	8		580,680	580,680
231	HEALTH FACILITY REGULATION (COMPLIANCE, LICENSURE, COMPLAINTS) - TALLAHASSEE	78			76,935	76,935
232	ORGAN AND TISSUE DONOR	79	1			
233	MANAGED HEALTH CARE	79	12		2,244,585	2,244,585
234	SUBSCRIBER ASSISTANCE PANEL	79	8		548,094	548,094
235	HEALTH FACILITIES AND PRACTITIONER REGULATION - MEDICAID CHOICE COUNSELING	79	8		173	173

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FY 2010-11
POS AMOUNT

VETERANS' AFFAIRS, DEPT OF
PGM: SERVICES TO VETERANS
VETERANS' HOMES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
VETERANS' NURSING HOME - DAYTONA
BEACH

GENERAL REVENUE FUND	2,216,082
TRUST FUNDS	8,438,192

TOTAL POSITIONS.....	137.00
TOTAL ISSUE.....	10,654,274
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Provide comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of long term care in a skilled nursing home facility. The Home provides full service long-term residential care to residents, supervised 24 hours daily by registered and licensed nurses. Nursing Home staff prepare a care plan for each resident, which includes medical, social and dietary services and therapeutic and recreational programs.

VETERANS' NURSING HOME - LAND O'
LAKES

GENERAL REVENUE FUND	1,097,743
TRUST FUNDS	9,068,965

TOTAL POSITIONS.....	141.00
TOTAL ISSUE.....	10,166,708
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: The nursing home in Land o' Lakes provides continuing, comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

VETERANS' DOMICILIARY - LAKE CITY

GENERAL REVENUE FUND	62,609
TRUST FUNDS	4,472,148

TOTAL POSITIONS.....	65.00
TOTAL ISSUE.....	4,534,757
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: The Domiciliary home in Lake City provides continuing, comprehensive, high quality health care services on a cost-effective basis, to eligible Florida veterans who are need of rehabilitative assistance or other therapeutic measures in a residential care setting.

ACT PR YR
FY 2010-11
POS AMOUNT

VETERANS' AFFAIRS, DEPT OF
PGM: SERVICES TO VETERANS
VETERANS' HOMES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
VETERANS' NURSING HOME - PEMBROKE
PINES

GENERAL REVENUE FUND	1,130,099
TRUST FUNDS	9,679,795

TOTAL POSITIONS.....	139.00
TOTAL ISSUE.....	10,809,894
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The nursing home in Pembroke Pines provides continuing, comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

DIRECTOR - HEALTH CARE.....
50.00
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Financial and administrative management oversight of the State Veterans' Home

VETERANS' NURSING HOME - BAY
COUNTY

GENERAL REVENUE FUND	345,700
TRUST FUNDS	9,488,279

TOTAL POSITIONS.....	141.00
TOTAL ISSUE.....	9,833,979
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The nursing home in Bay County provides continuing, comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

ACT PR YR
FY 2010-11
POS AMOUNT

VETERANS' AFFAIRS, DEPT OF
PGM: SERVICES TO VETERANS
VETERANS' HOMES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
VETERANS' NURSING HOME - CHARLOTTE
COUNTY

GENERAL REVENUE FUND	547,778
TRUST FUNDS	10,000,335

TOTAL POSITIONS.....	139.00
TOTAL ISSUE.....	10,548,113
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The nursing home in Charlotte County provides continuing, comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease or senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

VETERANS' NURSING HOME -
SAINT AUGUSTINE

GENERAL REVENUE FUND	496,184
TRUST FUNDS	4,543,581

TOTAL POSITIONS.....	166.00
TOTAL ISSUE.....	5,039,765
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The nursing home in Saint Augustine provides continuing, comprehensive, high quality health care services on a cost effective basis to eligible Florida veterans who are in need of long term care in a skilled facility. The Home provides full service long term residential care to residents. The Home is supervised 24 hours daily by registered licensed nurses. Nursing Home staff prepare a care plan for each resident. This includes medical, social, dietary, therapeutic services and recreational programs.

OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY

ACTIVITY
VETERANS' NURSING HOME - DAYTONA
BEACH

TRUST FUNDS.....	239,165
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The nursing home in Daytona Beach provides continuing, comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease or senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

ACT PR YR
FY 2010-11
POS AMOUNT

VETERANS' AFFAIRS, DEPT OF
PGM: SERVICES TO VETERANS
VETERANS' HOMES

OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY

ACTIVITY
VETERANS' NURSING HOME - LAND O'
LAKES

TRUST FUNDS..... 239,167
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Continuing, comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease or senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

VETERANS' DOMICILIARY - LAKE CITY

TRUST FUNDS..... 239,167
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Continuing, comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease or senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

VETERANS' NURSING HOME - PEMBROKE
PINES

TRUST FUNDS..... 239,167
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Continuing, comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease or senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

VETERANS' NURSING HOME - BAY
COUNTY

TRUST FUNDS..... 239,167
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Continuing, comprehensive, high-quality health care services on a cost-effective basis to

ACT PR YR
FY 2010-11
POS AMOUNT

VETERANS' AFFAIRS, DEPT OF
PGM: SERVICES TO VETERANS
VETERANS' HOMES

OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY

ACTIVITY
VETERANS' NURSING HOME - BAY
COUNTY

eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease or senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

VETERANS' NURSING HOME - CHARLOTTE
COUNTY

TRUST FUNDS..... 239,167
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Continuing, comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease or senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

EXECUTIVE DIR/SUPPORT SVCS

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
DIRECTOR - HEALTH CARE

GENERAL REVENUE FUND..... 205,133
=====

VETERANS' BENEFITS/ASSIST

HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE

ACTIVITY
VETERANS' CLAIMS SERVICE

21.00
GENERAL REVENUE FUND..... 1,080,502
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To help Florida veterans, their families and survivors to improve their health and economic well-being through quality benefit information, advocacy, education and long-term health services.

ACT PR YR
FY 2010-11
POS AMOUNT

VETERANS' AFFAIRS, DEPT OF
PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST

HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE

ACTIVITY
VETERANS' FIELD SERVICE

86.00
GENERAL REVENUE FUND..... 2,547,556
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To assist Florida veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy, education and access to health care services.

VETERANS' EDUCATION QUALITY
ASSURANCE

8.00
TRUST FUNDS..... 537,072
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: School and program approval and certification to Florida education institutions for the USDVA.

DIRECTOR - VETERANS' BENEFITS AND
ASSISTANCE

329,740
GENERAL REVENUE FUND
3,452
TRUST FUNDS

3.00
TOTAL POSITIONS.....
333,192
TOTAL ISSUE.....
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Oversight and management of Division of Veterans' Benefits and Assistance.

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION

PUBLIC PROTECTION
CHILD CARE REGULATION

ACTIVITY
LICENSE CHILD CARE ARRANGEMENTS

GENERAL REVENUE FUND	2,601,531
TRUST FUNDS	15,308,745

TOTAL POSITIONS.....	130.50
TOTAL ISSUE.....	17,910,276
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To protect the health, safety and welfare of children through a system that promotes the growth, and regulatory framework that promotes the growth and stability of the child care industry. This regulatory framework includes the comprehensive integration of licensure, training, gold seal accreditation and staff credential verification.

HEALTH AND HUMAN SERVICES
ADULT PROTECTION

ACTIVITY
PROTECTIVE INVESTIGATIONS

GENERAL REVENUE FUND	14,740,986
TRUST FUNDS	8,095,973

TOTAL POSITIONS.....	357.00
TOTAL ISSUE.....	22,836,959
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide or arrange services to protect a vulnerable adult from occurrences of abuse, neglect, or exploitation. Such services may include, but not limited to protective supervision placement, and supportive (in-home and community-based) services.

PROTECTIVE SERVICES

GENERAL REVENUE FUND	9,988,309
TRUST FUNDS	5,015,995

TOTAL POSITIONS.....	261.50
TOTAL ISSUE.....	15,004,304
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide or arrange services to protect a vulnerable adult from occurrences of abuse, neglect, or exploitation. Such services may include, but are not limited to protective supervision placement, and supportive in-home and community based services.

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION

HEALTH AND HUMAN SERVICES
ADULT PROTECTION

ACTIVITY
EMERGENCY SHELTER SUPPORTS

GENERAL REVENUE FUND 3,937,689
TRUST FUNDS 18,435,673

TOTAL POSITIONS..... 5.00
TOTAL ISSUE..... 22,373,362
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To support the provision of temporary emergency shelter and related services to victims of domestic violence and their dependents.

PREVENTION GRANTS

TRUST FUNDS..... 8,474,086
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Grants from VAWA (Violence Against Women Act) provide funding to criminal justice entities and victims service providers with the goal of preventing and/or remediation the effects of domestic, sexual violence and stalking.

DAILY LIVING

GENERAL REVENUE FUND..... 6,593,444
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide services designed and coordinated in such a manner as to provide assistance to disabled adults who require on-going support to live as independently as possible in their own home.

HOME CARE FOR DISABLED ADULTS

GENERAL REVENUE FUND..... 2,017,603
=====

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION

HEALTH AND HUMAN SERVICES
ADULT PROTECTION

ACTIVITY
HOME CARE FOR DISABLED ADULTS

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide monthly sussidy and, in some cases, medical supplies and durable medical equipment, to disabled adults, ages 18-59, who are in nursing homes and income eligible, and live with a caregiver.

CHILD PROTECTION

ACTIVITY
HEALTHY FAMILIES

TRUST FUNDS..... 1,684,040
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To prevent child abuse and neglect in a high-risk population by enhancing parents ability to crea te stable and nuturing home environments, promoting healthy childhood growth and development and ensuring that fanmilies' social and medical needs are met.

PROTECTIVE INVESTIGATIONS

GENERAL REVENUE FUND 53,651,099
TRUST FUNDS 99,583,003

TOTAL POSITIONS..... 1,599.50
TOTAL ISSUE..... 153,234,102
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To investigate reports of child abuse and neglect in order to determine whether any child in the family has been harmed and the person(s) responsible; the immediate safety and long-term risk of each child; the services necessary to safeguard the child; and take immediate action necessary to ensure the safety of the child.

IN-HOME SUPPORTS

GENERAL REVENUE FUND 48,218
TRUST FUNDS 19,882

TOTAL ISSUE..... 68,100
=====

ACT PR YR
 FY 2010-11
 POS AMOUNT

CHILDREN & FAMILY SERVICES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
 FAMILY SAFETY/PRESERVATION

HEALTH AND HUMAN SERVICES
 CHILD PROTECTION

ACTIVITY
 IN-HOME SUPPORTS

 AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: To ensure on going safety of children who have been abused or neglected, but who can remain in th
 eir home with regular protective supervision while their parents receive services to help their capacity to care for thei
 r children. Services are provided according to the case plan that is approved, in most cases, by the court. The majorit
 y of children served have been adjudicated dependent by the court, which retains jurisdiction until the case plan has bee
 n completed.

OUT-OF-HOME SUPPORTS

GENERAL REVENUE FUND	20,588,735
TRUST FUNDS	16,547,198

TOTAL ISSUE.....	37,135,933
	=====

 AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: To provide safe temporary placement and other services to children removed from the families due
 to abuse, neglect or abandonment. Placements include foster family homes, group care, shelter homes, residential facilitie
 s and relative and nonrelative placements. Services include case management and direct care of the child, temporary care
 giver and birth family, directed towards permanency goals of reunification, adoption, permanent guardianship, permanent p
 lacement with a relative or another planned permanent living arrangement.

CHILD WELFARE LEGAL SERVICES

GENERAL REVENUE FUND	14,982,649
TRUST FUNDS	26,822,626

TOTAL POSITIONS.....	436.50
TOTAL ISSUE.....	41,805,275
	=====

 AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: To provide legal representation of the department in court and advice to child welfare staff in c
 ases involving dependency. Representation is provided by the department's attorneys in most counties, and by the State A
 ttorney of Attorney General in the remaining counties.

ADOPTION SUBSIDIES

GENERAL REVENUE FUND	50,942,628
TRUST FUNDS	81,210,650

TOTAL ISSUE.....	132,153,278
	=====

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION

HEALTH AND HUMAN SERVICES
CHILD PROTECTION

ACTIVITY
ADOPTION SUBSIDIES

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: There are four types of adoption assistance/subsidies: monthly adoption payments to the adoptive parent(s) through the adoptee's 18th birthday; medical adoption assistance for expenses covered by Medicaid, family insurance, Children's medical Services, Children Mental Health Services or a community service provider; nonrecurring adoption-related expenses that are reasonable and necessary such as fees, court costs and other expenses directly related to the adoption process; tuition waiver for undergraduates.

ADOPTION SERVICES

GENERAL REVENUE FUND	197,970,974
TRUST FUNDS	423,683,279

TOTAL ISSUE.....	621,654,253
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To recruit, train and prepare prospective adoptive families for adoption of children that cannot safely return to their own families. To prepare children for the adoption process and determine service needs at the time of adoption finalization and project possible future service needs based on the child's family and medical history.

FLORIDA ABUSE HOTLINE

ACTIVITY
REPORT INTAKE, ASSESSMENT AND
REFERRAL

GENERAL REVENUE FUND	3,991,473
TRUST FUNDS	11,337,933

TOTAL POSITIONS.....	241.00
TOTAL ISSUE.....	15,329,406
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To receive reports of child abuse, neglect and abandonment, and adult abuse, neglect, exploitation allegations to determine whether they meet statutory criteria; enter the reports into automated systems; refer to local offices for investigation; and provide information and referral services to callers.

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
PROGRAM MANAGEMENT AND COMPLIANCE

GENERAL REVENUE FUND	17,981,944
TRUST FUNDS	12,992,864

TOTAL POSITIONS.....	283.25
TOTAL ISSUE.....	30,974,808
=====	

PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES

HEALTH AND HUMAN SERVICES
CIVIL COMMITMENT PROGRAM

ACTIVITY
PROVIDE CIVIL TREATMENT

GENERAL REVENUE FUND	98,948,806
TRUST FUNDS	74,439,009

TOTAL POSITIONS.....	2,191.50
TOTAL ISSUE.....	173,387,815
=====	

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: This activity provides in-patient supervision and mental health treatment for individuals with a civil commitment to a state mental health treatment facility under Chapter 394, Florida Statutes, who have been determined to have a mental illness, and due to the mental illness, the individual presents substantial risk to the community as a danger to themselves and others. The purpose of these services is to provide psychiatric stability to adults with severe and persistent mental illness that leads to recovery.

FORENSIC COMMITMENT PROG

ACTIVITY
PROVIDE FORENSIC TREATMENT

GENERAL REVENUE FUND	145,948,332
TRUST FUNDS	701,266

TOTAL POSITIONS.....	1,678.50
TOTAL ISSUE.....	146,649,598
=====	

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: This activity provides in-patient supervision, mental health training and treatment to individuals committed under Chapter 916, Florida Statutes, who have been adjudicated not guilty by reason of incompetent to proceed through the judicial process. The purpose of these services is to prepare the individual for successful living in society or to restore competency so that the individual can return to the judicial system and stand trial.

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES

HEALTH AND HUMAN SERVICES
SEXUAL PREDATOR PROGRAM

ACTIVITY
PROGRAM MANAGEMENT AND COMPLIANCE

13.00
GENERAL REVENUE FUND..... 1,302,737
=====

ASSESSMENT

GENERAL REVENUE FUND..... 29,425,406
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To comply with the requirements of section 394.913 and section 394.9135, Florida Statutes.

ADULT/COMM/MENTAL/HEALTH

ACTIVITY
EMERGENCY STABILIZATION

GENERAL REVENUE FUND 84,503,670
TRUST FUNDS 5,554,935

TOTAL ISSUE..... 90,058,605
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: This activity determines the degree of risk posed to self or others by a person in a distress, and provides treatment to stabilize the person's condition. This activity's purpose is to provide assessment and treatment to stabilize the condition of adults who are experiencing acute distress due to severe psychiatric symptoms. Emergency stabilization is essential to the Department's mission to promote strong and economically self-sufficient families and advance personal and family recovery and resiliency.

COMMUNITY SUPPORT SERVICES

GENERAL REVENUE FUND 164,624,607
TRUST FUNDS 37,612,403

TOTAL ISSUE..... 202,237,010
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide essential rehabilitative and support services that help enable adults with mental illnesses to live successfully in their community. Community support services are essential to the Department mission to promote strong and economically self-sufficient families and advance personal and family recovery and resiliency.

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES

HEALTH AND HUMAN SERVICES
CHILD/COMM/MENTAL/HEALTH

ACTIVITY
EMERGENCY STABILIZATION

GENERAL REVENUE FUND	20,772,755
TRUST FUNDS	1,444,740

TOTAL ISSUE.....	22,217,495
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide immediate treatment and support to children with a serious emotional distinct acute emotional distress. Emergency stabilization services are of vital importance for children and their families when crisis occur to ensure that children and youth have access to emergency stabilization services to prevent harming others.

COMMUNITY SUPPORT SERVICES

GENERAL REVENUE FUND	44,586,665
TRUST FUNDS	20,244,116

TOTAL ISSUE.....	64,830,781
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: This activity provides children and adolescents in the target population with the services they need in order to reach their highest potential and participate fully in their communities.

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
PROGRAM MANAGEMENT AND COMPLIANCE

GENERAL REVENUE FUND	8,953,929
TRUST FUNDS	5,898,398

TOTAL POSITIONS.....	115.00
TOTAL ISSUE.....	14,852,327
	=====

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: SUBSTANCE ABUSE PGM
SUBSTANCE ABUSE SERVICES

PUBLIC PROTECTION
CHILDREN SUBSTANCE ABUSE

ACTIVITY
DETOXIFICATION

GENERAL REVENUE FUND	2,874,595
TRUST FUNDS	2,399,348

TOTAL ISSUE.....	5,273,943
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Detoxification services are part of the overall continuum of care for individuals addicted to alcohol or other drugs. It is used to assist individuals who are physically addicted to alcohol/drugs in their withdrawal from use through medical assistance and counseling.

TREATMENT AND AFTERCARE

GENERAL REVENUE FUND	38,512,011
TRUST FUNDS	29,786,837

TOTAL ISSUE.....	68,298,848
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Substance abuse treatment and aftercare services are designed to assist addicted individuals and their family members, respond to addiction and provide counseling and support services to manage special populations throughout Florida including individuals involved in the criminal justice system, parent with dependent children, persons with co-occurring substance abuse and mental illness, families involved in the child protection system, and persons with AIDS/HIV.

ADULT SUBSTANCE ABUSE

ACTIVITY
DETOXIFICATION

GENERAL REVENUE FUND	10,102,424
TRUST FUNDS	13,730,980

TOTAL ISSUE.....	23,833,404
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Detoxification services are part of the overall continuum of care for individuals addicted to alcohol or other drugs. It is used to assist individuals who are physically addicted to alcohol/drugs in their withdrawal from use through medical assistance and counseling.

ACT PR YR
 FY 2010-11
 POS AMOUNT

CHILDREN & FAMILY SERVICES
 SERVICES
 PGM: SUBSTANCE ABUSE PGM
 SUBSTANCE ABUSE SERVICES

PUBLIC PROTECTION
 ADULT SUBSTANCE ABUSE

ACTIVITY
 PREVENTION

GENERAL REVENUE FUND	27,343,291
TRUST FUNDS	71,889,372

TOTAL ISSUE.....	99,232,663
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: Prevention services for adults are those involving strategies that preclude, forestall, or impede the development of substance abuse problems and include increasing public awareness of substance abuse through information, education and alternative-focused activities.

GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
 PROGRAM MANAGEMENT AND COMPLIANCE

GENERAL REVENUE FUND	2,977,236
TRUST FUNDS	3,946,457

TOTAL POSITIONS.....	78.00
TOTAL ISSUE.....	6,923,693
	=====

PGM: ECON SELF SUFFICIENCY
 ECONOMIC SELF SUFFICIENCY

HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE

ACTIVITY
 REFUGEE ASSISTANCE

	40.00
TRUST FUNDS.....	75,561,685
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: It is the purpose of this program to provide for the effective resettlement of refugees and to assist them to achieve economic self-sufficiency as quickly as possible.

ISSUE OPTIONAL STATE
 SUPPLEMENTATION PAYMENTS

GENERAL REVENUE FUND.....	16,576,013
	=====

ACT PR YR
 FY 2010-11
 POS AMOUNT

CHILDREN & FAMILY SERVICES
 SERVICES
 PGM: ECON SELF SUFFICIENCY
 ECONOMIC SELF SUFFICIENCY

HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE

ACTIVITY
 ISSUE OPTIONAL STATE
 SUPPLEMENTATION PAYMENTS

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Optional State Supplementation consists of the Assisted Living Facility Supplement, the Adult FamilyCare Home Supplement and the Personal Care Allowence. These are cash assistance programs for disabled individuals who can no longer live alone and who need placement in an alternative setting. These activities provide the necessary supportive services to encourage and assist the aged and/or disabled to remain in the least restrictive environment possible, and to postpone the need for nursing home placement.

HOMELESS ASSISTANCE

GENERAL REVENUE FUND	2,944,877
TRUST FUNDS	19,234,589

TOTAL POSITIONS.....	3.00
TOTAL ISSUE.....	22,179,466
	=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide needed assistance to local agencies and individuals to assist persons who have become homeless, or at-risk of becoming homeless, to restore the homeless to suitable living conditions and self-sufficiency as quickly as possible.

ISSUE WELFARE TRANSITION
 PROGRAM PAYMENTS

GENERAL REVENUE FUND	135,420,238
TRUST FUNDS	42,970,763

TOTAL ISSUE.....	178,391,001
	=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide cash public assistance to persons who qualify for the Work and Gain Economic Self-Sufficiency Program. This assistance is time limited and carries with it conditions of working/seeking work (limited exemptions are provided) and has sanctions for those who do not comply.

ACT PR YR
FY 2010-11
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: ECON SELF SUFFICIENCY
ECONOMIC SELF SUFFICIENCY

HEALTH AND HUMAN SERVICES
COMPREHENSIVE/ELIGIB/SVCS

ACTIVITY
BENEFIT RECOVERY/ERROR RATE
REDUCTION

GENERAL REVENUE FUND	2,978,307
TRUST FUNDS	10,598,050

TOTAL POSITIONS.....	200.50
TOTAL ISSUE.....	13,576,357
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Benefit Recovery is a claims establishment and recoupment program to calculate and recover assistance dollars lost due to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud. Error rate reduction consists of a number of activities designed to reduce the number and amount of errors in public assistance. This activity includes a contract with FDLE-Public Assistance Fraud to investigate welfare fraud.

ELIGIBILITY DETERMINATION/CASE
MANAGEMENT

GENERAL REVENUE FUND	119,176,036
TRUST FUNDS	109,679,719

TOTAL POSITIONS.....	4,262.00
TOTAL ISSUE.....	228,855,755
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Eligibility determination is the process of determining a public assistance group's technical, asset and income eligibility and calculating the benefits, if any. Case management involves ongoing case work including validating the accuracy of benefits and making referrals on behalf of the recipient.

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
PROGRAM MANAGEMENT AND COMPLIANCE

GENERAL REVENUE FUND	18,545,607
TRUST FUNDS	35,191,800

TOTAL POSITIONS.....	182.00
TOTAL ISSUE.....	53,737,407
=====	

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT

PUBLIC PROTECTION
CORR MEDICAL AUTHORITY

ACTIVITY
HEALTH SERVICES TO INMATES

GENERAL REVENUE FUND..... 6.00 742,981
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Objective on-site assessment of Department of Corrections (DC) health care. Risk management function to ensure inmate health care does not fall below constitutionally mandated standards directed by Federal court. Progress is the result of 21 years of litigation (Costello v Wainwright). The resolution of this case led to the creation of the Correctional Medical Authority (CMA) to provide ongoing independent oversight of DC health services including cost efficiencies.

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
RACIAL AND ETHNIC DISPARITY GRANT

GENERAL REVENUE FUND..... 2,411,948
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To increase access to quality health care for Florida's emerging majority and under-represented populations and foster the development of coordinated, collaborative and broad-based participation by public and private entities.

PASS-THROUGH OF STATE FUNDS TO
COUNTY HEALTH DEPARTMENT TRUST FUND

GENERAL REVENUE FUND..... 500,372
=====

PGM: COMMUNITY PUBLIC HLTH
FAMILY HLTH OUTPATNT/NUTRN

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PROVIDE SCHOOL HEALTH SERVICES

GENERAL REVENUE FUND 1,500,795
TRUST FUNDS 449,585

TOTAL POSITIONS..... 10.00
TOTAL ISSUE..... 1,950,380
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Administrative support to the department's School Health K-12 program, Vision Quest, Title XXI, special school health projects and abstinence education programs targeting 9-18 year olds.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
FAMILY HLTH OUTPATNT/NUTRN

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PROVIDE SCHOOL HEALTH SERVICES

PROVIDE DENTAL HEALTH SERVICES

GENERAL REVENUE FUND	1,325,575
TRUST FUNDS	865,241

TOTAL POSITIONS.....	5.00
TOTAL ISSUE.....	2,190,816
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide administrative support to the department's Dental Health effort and to conduct the statewide Fluoridation Project.

PROVIDE HEALTHY START SERVICES

GENERAL REVENUE FUND	38,933,207
TRUST FUNDS	33,773,220

TOTAL POSITIONS.....	28.00
TOTAL ISSUE.....	72,706,427
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide administrative support, contract management and oversight for the Healthy Start service provision by Healthy Start Coalitions.

PROVIDE WOMEN, INFANTS AND CHILDREN
(WIC) NUTRITION SERVICES

TRUST FUNDS.....	43.00
	256,741,703
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To prevent nutrition-related health problems.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
FAMILY HLTH OUTPATNT/NUTRN

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PROVIDE WOMEN, INFANTS AND CHILDREN
(WIC) NUTRITION SERVICES

CHILD CARE FOOD NUTRITION

55.00
TRUST FUNDS..... 170,120,547
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To improve the health of children by providing nutritious meals and nutrition education to eligible children in child care centers, family child care homes, recreational centers, afterschool educational or enrichment programs and domestic violence and homeless shelters.

PROVIDE FAMILY PLANNING SERVICES

10.00
TRUST FUNDS..... 773,014
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide administrative support to the department's Family Planning effort.

PROVIDE PRIMARY CARE FOR ADULTS AND
CHILDREN

GENERAL REVENUE FUND 3,130,990
TRUST FUNDS 4,566,685

TOTAL POSITIONS..... 13.00
TOTAL ISSUE..... 7,697,675
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide administrative support to the department's primary care, osteoporosis prevention and education program, breast and cervical cancer early detection program and sexual violence and rape prevention and education programs.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
FAMILY HLTH OUTPATNT/NUTRN

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PROVIDE CHRONIC DISEASE SCREENING
AND EDUCATION SERVICES

GENERAL REVENUE FUND	2,462,541
TRUST FUNDS	10,804,724

TOTAL POSITIONS.....	43.00
TOTAL ISSUE.....	13,267,265
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide administrative support to the department's chronic disease prevention and control effort.

COUNTY HEALTH DEPARTMENTS

ACTIVITY
PASS-THROUGH OF STATE FUNDS TO
COUNTY HEALTH DEPARTMENT TRUST FUND

GENERAL REVENUE FUND	34,982,385
TRUST FUNDS	18,481,098

TOTAL ISSUE.....	53,463,483
	=====

INFECTIOUS DISEASE CNTRL

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PROVIDE IMMUNIZATION SERVICES

GENERAL REVENUE FUND	40,851
TRUST FUNDS	6,954,749

TOTAL POSITIONS.....	51.00
TOTAL ISSUE.....	6,995,600
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: This activity contains the headquarters administrative portion of the department's immunization effort. This component is responsible for policy and procedure development, monitoring and oversight of county health department-based services.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
INFECTIOUS DISEASE CNTRL

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PROVIDE SEXUALLY TRANSMITTED
DISEASE SERVICES

GENERAL REVENUE FUND	115,592
TRUST FUNDS	2,113,134

TOTAL POSITIONS.....	19.00
TOTAL ISSUE.....	2,228,726
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: This program component contains the headquarters administrative portion of the department's sexually transmitted disease control effort. This component is responsible for policy and procedure development, monitoring, outbreak assistance, and oversight of county health department-based STD services.

PROVIDE HUMAN IMMUNODEFICIENCY
VIRUS/ACQUIRED IMMUNE DEFICIENCY
SYNDROME (HIV/AIDS) SERVICES

GENERAL REVENUE FUND	23,146,272
TRUST FUNDS	50,491,657

TOTAL POSITIONS.....	115.00
TOTAL ISSUE.....	73,637,929
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To monitor the HIV/AIDS epidemic, prevent HIV transmission, and provide diagnostic, patient care and referral services for HIV-infected persons in the community.

PROVIDE TUBERCULOSIS SERVICES

GENERAL REVENUE FUND	202,106
TRUST FUNDS	3,835,167

TOTAL POSITIONS.....	31.00
TOTAL ISSUE.....	4,037,273
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: This activity contains the headquarters administrative portion of the department's tuberculosis control effort. This activity is responsible for policy and procedure development, monitoring and oversight of county health department-based services.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
INFECTIOUS DISEASE CNTRL

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PROVIDE INFECTIOUS DISEASE
SURVEILLANCE

GENERAL REVENUE FUND	1,550,246
TRUST FUNDS	5,510,104

TOTAL POSITIONS.....	28.50
TOTAL ISSUE.....	7,060,350
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To support prevention of selected communicable and chronic disease through the collection, analysis, publication and dissemination of morbidity, mortality and risk information.

PASS-THROUGH OF STATE FUNDS TO
COUNTY HEALTH DEPARTMENT TRUST FUND

GENERAL REVENUE FUND.....	213,666
=====	

INST SERVICES/TUBERCULOSIS

ACTIVITY
OPERATE AG HOLLEY TUBERCULOSIS
HOSPITAL

GENERAL REVENUE FUND	5,273,847
TRUST FUNDS	5,866,824

TOTAL POSITIONS.....	162.00
TOTAL ISSUE.....	11,140,671
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide long-term inpatient care to persons with the most difficult and complex cases of pulmonary tuberculosis.

ACT PR YR
 FY 2010-11
 POS AMOUNT

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 INFECTIOUS DISEASE CNTRL

HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS

ACTIVITY
 PROVIDE HUMAN IMMUNODEFICIENCY
 VIRUS/ACQUIRED IMMUNE DEFICIENCY
 SYNDROME (HIV/AIDS) SERVICES

GENERAL REVENUE FUND..... 927,616
 =====

PASS-THROUGH OF STATE FUNDS TO
 COUNTY HEALTH DEPARTMENT TRUST FUND

GENERAL REVENUE FUND..... 22,995,400
 =====

ENVIRONMENTAL HEALTH SVCS

HEALTH AND HUMAN SERVICES
 ENVIRONMENTAL HEALTH

ACTIVITY
 MONITOR AND REGULATE FACILITIES

GENERAL REVENUE FUND 299,863
 TRUST FUNDS 1,043,788

TOTAL POSITIONS..... 21.00
 TOTAL ISSUE..... 1,343,651
 =====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: To provide administrative support to the department's healthy community and facility sanitation efforts.

MONITOR AND REGULATE ONSITE SEWAGE
 DISPOSAL (OSDS) SYSTEMS

GENERAL REVENUE FUND 322,366
 TRUST FUNDS 3,484,109

TOTAL POSITIONS..... 19.00
 TOTAL ISSUE..... 3,806,475
 =====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: To develop and promote a comprehensive onsite sewage program to prevent groundwater and surface water contamination and preserve the public health.

ACT PR YR
 FY 2010-11
 POS AMOUNT

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 ENVIRONMENTAL HEALTH SVCS

HEALTH AND HUMAN SERVICES
 ENVIRONMENTAL HEALTH

ACTIVITY
 CONTROL RADIATION THREATS

GENERAL REVENUE FUND	66,752
TRUST FUNDS	6,939,122

TOTAL POSITIONS.....	99.00
TOTAL ISSUE.....	7,005,874
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: To protect the public from unnecessary radiation exposure.

MONITOR WATER SYSTEM/GROUNDWATER
 QUALITY

GENERAL REVENUE FUND	246,925
TRUST FUNDS	1,658,429

TOTAL POSITIONS.....	24.50
TOTAL ISSUE.....	1,905,354
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: To protect Florida's drinking water and groundwater supplies by implementing the safe drinking water act (SDWA) in nine of Florida's most populous counties and monitoring the drinking water quality of the smaller drinking water systems not covered by the SDWA in all 67 counties and testing private well-water for contamination

COUNTY HEALTH DEPARTMENTS

ACTIVITY
 PASS-THROUGH OF STATE FUNDS TO
 COUNTY HEALTH DEPARTMENT TRUST FUND

GENERAL REVENUE FUND	3,084,924
TRUST FUNDS	2,090,021

TOTAL ISSUE.....	5,174,945
	=====

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED

HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS

ACTIVITY
PROVIDE SCHOOL HEALTH SERVICES

TRUST FUNDS..... 834.84
56,884,570
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To appraise, protect and promote the health of students through the provision of prevention, intervention and emergency school-based health services to students in kindergarten through grade 12. School health services assure that Florida's students are healthy, in the classroom, and ready to learn.

PROVIDE DENTAL HEALTH SERVICES

TRUST FUNDS..... 1,015.39
69,186,770
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide dental preventive, treatment, and educational services to low income persons, to promote the development of community and school-based preventive and educational programs, and to facilitate the development of a county-wide, integrated, coordinated oral health system between the public and private sectors.

PROVIDE HEALTHY START SERVICES

TRUST FUNDS..... 1,347.27
91,800,000
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: The activity is the organization of case management services within a community that supports and enhances the community's ability to promote optimal health and developmental outcomes for all pregnant women and babies born in Florida.

PROVIDE WOMEN, INFANTS AND CHILDREN
(WIC) NUTRITION SERVICES

TRUST FUNDS..... 1,665.15
113,459,566
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To support Women, Infants and Children (WIC) staff in the field to provide WIC services.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED

HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS

ACTIVITY
PROVIDE WOMEN, INFANTS AND CHILDREN
(WIC) NUTRITION SERVICES

PROVIDE FAMILY PLANNING SERVICES
TRUST FUNDS..... 870.03
59,282,044
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To make available the information and the means to achieve child spacing and family size as a way of improving the health status of women and children.

PROVIDE PRIMARY CARE FOR ADULTS AND
CHILDREN
TRUST FUNDS..... 1,836.24
131,772,361
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide well child care services and basic health care services for acute and episodic illnesses and injuries. The child health component primarily serves pre-school age children. The adult health component primarily serves women of childbearing age.

PROVIDE CHRONIC DISEASE SCREENING
AND EDUCATION SERVICES
TRUST FUNDS..... 470.38
32,050,534
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reduce the incidence of disease, delay the onset of disability, alleviate the severity of disease and improve quality of life by identifying and addressing factors affecting chronic diseases.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED

HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS

ACTIVITY
PROVIDE IMMUNIZATION SERVICES

TRUST FUNDS..... 531.75
39,192,791
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide immunization services, vaccine-preventable disease surveillance, outbreak control, and the community outreach necessary to ensure that countywide immunization needs are being met.

PROVIDE SEXUALLY TRANSMITTED
DISEASE SERVICES

TRUST FUNDS..... 535.22
36,468,454
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reduce the incidence of sexually transmitted disease infections and prevent the development of disease-related complications through early identification and treatment of infected persons.

PROVIDE HUMAN IMMUNODEFICIENCY
VIRUS/ACQUIRED IMMUNE DEFICIENCY
SYNDROME (HIV/AIDS) SERVICES

TRUST FUNDS..... 1,190.61
81,125,766
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide HIV / AIDS services which are designed to monitor the HIV / AIDS epidemic, prevent HIV transmission, and provide diagnostic, patient care and referral services for HIV-infected persons in the community.

PROVIDE TUBERCULOSIS SERVICES

TRUST FUNDS..... 508.00
34,613,845
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To ensure that all tuberculosis cases are detected and treated until cured; that all persons

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED

HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS

ACTIVITY
PROVIDE TUBERCULOSIS SERVICES

who have had contact with contagious tuberculosis patients have been identified, evaluated and are treated appropriately and that populations at high-risk for tuberculosis infection are screened and that those identified with latent TB infection complete appropriate treatment to prevent progression to active disease.

PROVIDE INFECTIOUS DISEASE
SURVEILLANCE

174.01
TRUST FUNDS..... 11,856,809
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide current information and technical support to public and private health care providers regarding the detection and control of communicable and other diseases of public health significance.

MONITOR AND REGULATE FACILITIES

434.87
TRUST FUNDS..... 29,631,427
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: This activity ensures a wide range of facilities such as public and private schools, migrant labor camps, mobile home and recreational vehicle parks, swimming pools and bathing places, tanning salons, body piercing salons, compressed air vendors, food hygiene and biomedical waste handlers meet minimum sanitation and safety requirements.

MONITOR AND REGULATE ONSITE SEWAGE
DISPOSAL (OSDS) SYSTEMS

516.11
TRUST FUNDS..... 36,174,448
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To regulate onsite sewage treatment and disposal systems to minimize the occurrence of sanitary nuisances, prevent the pollution of ground and surface waters and protect the public from exposure to inadequately treated sewage.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED

HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS

ACTIVITY
RACIAL AND ETHNIC DISPARITY GRANT

TRUST FUNDS..... 7.50 501,379
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To increase access to quality health care for Florida's emerging majority and under-represented populations and foster the development of coordinated, collaborative and broad-based participation by public and private entities.

PROVIDE COMMUNITY HYGIENE SERVICES

TRUST FUNDS..... 141.54 9,644,348
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To protect public health by addressing a variety of potential threats, often in response to reports from citizens of possible health hazards.

MONITOR WATER SYSTEM/GROUNDWATER
QUALITY

TRUST FUNDS..... 122.66 8,358,039
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To protect Florida's drinking water and groundwater supplies by implementing the safe drinking water act (SDWA) in nine of Florida's most populous counties and monitoring the drinking water quality of the smaller drinking water systems not covered by the SDWA in all 67 counties and testing private well water for contamination.

RECORD VITAL EVENTS - CHD

TRUST FUNDS..... 178.67 12,174,091
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Timely and accurate filing and processing of vital records.

ACT PR YR
 FY 2010-11
 POS AMOUNT

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED

HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS

ACTIVITY
 RECORD VITAL EVENTS - CHD

PASS-THROUGH OF STATE FUNDS TO
 COUNTY HEALTH DEPARTMENT TRUST FUND

GENERAL REVENUE FUND..... 373,236
 =====

PUBLIC HEALTH PREPAREDNESS AND
 RESPONSE TO BIOTERRORISM

TRUST FUNDS..... 378.76
 25,808,204
 =====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To reduce human loss and suffering and enhance the preparedness and response capability in the event of natural and manmade disasters and emergencies.

LOCAL HEALTH NEEDS

ACTIVITY
 PASS-THROUGH OF STATE FUNDS TO
 COUNTY HEALTH DEPARTMENT TRUST FUND

GENERAL REVENUE FUND 161,575,734
 TRUST FUNDS 3,919,999

 TOTAL ISSUE..... 165,495,733
 =====

SW PUBLIC HLTH SUPPORT SVC

PUBLIC PROTECTION
 EMERGENCY PREV/PREP/RESPNS

ACTIVITY
 DISASTER PREPAREDNESS

GENERAL REVENUE FUND 164,127
 TRUST FUNDS 877,247

 TOTAL POSITIONS..... 4.00
 TOTAL ISSUE..... 1,041,374
 =====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To reduce human loss and suffering in the event of a disaster.

ACT PR YR
 FY 2010-11
 POS AMOUNT

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC

 PUBLIC PROTECTION
 EMERGENCY PREV/PREP/RESPNS

 ACTIVITY
 DISASTER PREPAREDNESS

PUBLIC HEALTH PREPAREDNESS AND
 RESPONSE TO BIOTERRORISM

GENERAL REVENUE FUND	103,521
TRUST FUNDS	40,763,445

TOTAL POSITIONS.....	119.50
TOTAL ISSUE.....	40,866,966
	=====

GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

 ACTIVITY
 PROCESS VITAL RECORDS

TRUST FUNDS.....	71,148
	=====

PROVIDE PUBLIC HEALTH PHARMACY
 SERVICES

TRUST FUNDS.....	2,275,136
	=====

PROVIDE PUBLIC HEALTH LABORATORY
 SERVICES

TRUST FUNDS.....	203,135
	=====

DISPENSE GRANT FUNDS TO LOCAL
 PROVIDERS

	37.00
TRUST FUNDS.....	13,235,098
	=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Grant funds are provided to organizations to improve and expand Florida's emergency medical services systems.

ACT PR YR
 FY 2010-11
 POS AMOUNT

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC

GOV OPERATIONS/SUPPORT
 PHARMACY SERVICES

ACTIVITY
 PROVIDE PUBLIC HEALTH PHARMACY
 SERVICES

GENERAL REVENUE FUND	22,708,590
TRUST FUNDS	75,175,507

TOTAL POSITIONS.....	28.50
TOTAL ISSUE.....	97,884,097
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To maintain a pharmacy services program that includes central pharmacy to support the county health departments, including re-packaging, dispensing and the purchase and distribution of pharmaceuticals. Periodically inspects county health departments using Nurse Issuance protocols when issuing medication prepackaged by statewide pharmacy.

LABORATORY SERVICES

ACTIVITY
 PROVIDE PUBLIC HEALTH LABORATORY
 SERVICES

GENERAL REVENUE FUND	8,161,606
TRUST FUNDS	24,563,034

TOTAL POSITIONS.....	288.00
TOTAL ISSUE.....	32,724,640
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The public health laboratory assures safety and protects the residents from toxic substances by providing the diagnostic services necessary for the identification of disease and environmental threats. In this regard it is an integral component of the public health system and supports the core public health functions. The public health laboratory is the lead laboratory in providing analytical supports for the identification of biological and chemical agents during terrorism events.

VITAL STATISTICS

ACTIVITY
 PROCESS VITAL RECORDS

GENERAL REVENUE FUND	685,305
TRUST FUNDS	8,506,693

TOTAL POSITIONS.....	136.00
TOTAL ISSUE.....	9,191,998
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Timely and accurate processing of vital records.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: COMMUNITY PUBLIC HLTH
SW PUBLIC HLTH SUPPORT SVC

GOV OPERATIONS/SUPPORT
VITAL STATISTICS

ACTIVITY
PROCESS VITAL RECORDS

PGM: CHILDREN'S MED SVCS
CHILD SPECL HLTH CARE

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
EARLY INTERVENTION SERVICES

GENERAL REVENUE FUND	15,904,624
TRUST FUNDS	35,812,161

TOTAL ISSUE.....	51,716,785
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To prevent or ameliorate disabling conditions through the coordination of services designed to enhance the family's ability to maximize their child's potential.

MEDICAL SERVICES TO ABUSED /
NEGLECTED CHILDREN

GENERAL REVENUE FUND	11,162,989
TRUST FUNDS	5,763,295

TOTAL ISSUE.....	16,926,284
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To supplement both the Department of Children and Families (DCF) and designated sheriff's offices responsible for protective investigations with medically directed multidisciplinary assessment activities to identify associated risk factors of abuse and neglect, and if present, identify interventions for the child and family to reduce the risk of further abuse and neglect.

POISON CONTROL CENTERS

GENERAL REVENUE FUND.....	1,591,693
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide 24-hour access to poison information, through a statewide toll-free telephone number, for all Florida residents and health care practitioners in all 67 counties.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: CHILDREN'S MED SVCS
CHILD SPECL HLTH CARE

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
POISON CONTROL CENTERS

CHILDREN'S MEDICAL SERVICES NETWORK

GENERAL REVENUE FUND 39,956,898
TRUST FUNDS 205,243,600

TOTAL POSITIONS..... 703.50
TOTAL ISSUE..... 245,200,498
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide a comprehensive continuum of medical and supporting services to eligible children.

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
EARLY INTERVENTION SERVICES

TRUST FUNDS..... 3,600,043
=====

CHILDREN'S MEDICAL SERVICES NETWORK

GENERAL REVENUE FUND 1,140,241
TRUST FUNDS 5,163,900

TOTAL POSITIONS..... 44.00
TOTAL ISSUE..... 6,304,141
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide leadership and policy direction for the Children's Medical Services.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE

PUBLIC PROTECTION
REGULATION AND LICENSING

ACTIVITY
ISSUE LICENSES AND RENEWALS

TRUST FUNDS..... 298.50
35,136,393
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To protect the public by ensuring that practitioners are competent and have demonstrated the ability to provide services consistent with the appropriate standard of care.

INVESTIGATE UNLICENSED ACTIVITY
TRUST FUNDS..... 18.00
1,307,837
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To coordinate initiatives to identify and eliminate the provision of health care services by unlicensed individuals. This includes an educational and media component as well as investigation and enforcement.

PROFILE PRACTITIONERS
TRUST FUNDS..... 6.00
674,209
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To improve public access to health care information, expands education about particular professions and builds public confidence.

INVESTIGATIVE SERVICES
TRUST FUNDS..... 143.00
9,365,499
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To investigate complaints against licensed health care practitioners and facilities and protect the public from incompetent or fraudulent health care practitioners. As part of the effort to protect the public, perform annual on-site inspections of pharmacies, dental laboratories, massage establishments, electrology establishments and dispensing practitioners, optical establishments and pain clinics.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE

PUBLIC PROTECTION
REGULATION AND LICENSING

ACTIVITY
INVESTIGATIVE SERVICES

PRACTITIONER REGULATION LEGAL
SERVICES

TRUST FUNDS..... 130.00
8,054,769
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Present recommendations to the probable cause panels and prosecute administrative complaints before all due process venues for the various health care practitioner licensure boards.

CONSUMER SERVICES

TRUST FUNDS..... 45.00
2,468,129
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide the central intake and analysis for all complaints and reports against licensed health care practitioners and complaints of unlicensed practice to determine legal sufficiency for investigation. The analysis and review of all complaints and reports filed against health care practitioners is necessary to ensure the quality of health care in Florida. Enforcement of regulations is required under Sections 456.001.

COMMUNITY HEALTH RES

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
ANTI-TOBACCO MARKETING ACTIVITIES

TRUST FUNDS..... 19,563,310
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To promote images and messages to reduce and prevent tobacco use among Florida citizens and to provide information on cessation for Floridians who wish to quit using tobacco.

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: HLTH CARE PRAC/ACCESS
COMMUNITY HEALTH RES

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
COMMUNITY BASED ANTI-TOBACCO
ACTIVITIES

GENERAL REVENUE FUND 185,577
TRUST FUNDS 20,657,903

TOTAL POSITIONS..... 21.00
TOTAL ISSUE..... 20,843,480
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide funding for county/community based tobacco interventions that focus on evidence-based policy, environmental and system change, to support tobacco free lifestyles and to make tobacco free the social norm.

PROVIDE QUITLINE SERVICES

TRUST FUNDS..... 12,709,682
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To promote smoking cessation services free of charge to all Floridians seeking to quit using tobacco.

RECRUIT VOLUNTEERS

GENERAL REVENUE FUND..... 8.00
472,671
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide voluntary services to increase access to health care.

PASS-THROUGH OF STATE FUNDS TO
COUNTY HEALTH DEPARTMENT TRUST FUND

TRUST FUNDS..... 1,364,200
=====

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: HLTH CARE PRAC/ACCESS
COMMUNITY HEALTH RES

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
SUPPORT AREA HEALTH EDUCATION
CENTERS

GENERAL REVENUE FUND 4,692,743
TRUST FUNDS 9,399,240

TOTAL ISSUE..... 14,091,983
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To improve access to primary care through providing health professionals practicing in medically underserved areas with approved continuing education training programs, computer accessible medical library access and current information resources.

RECRUIT PROVIDERS TO UNDERSERVED
AREAS

TRUST FUNDS..... 6.00 267,455
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To improve access to primary care by identifying medically underserved areas throughout the state and alleviate these shortages by recommending health professionals for placement in these areas.

SUPPORT LOCAL HEALTH PLANNING
COUNCILS

TRUST FUNDS..... 1,000,001
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: The councils play an active role in increasing community awareness of health care issues and options through the development and publication of documents, reports and plans. Councils also advocate on behalf of the underserved, provide a repository of health data, provide technical assistance to community groups, and disseminate materials to increase understanding of health care issues within communities.

SUPPORT RURAL HEALTH NETWORKS

GENERAL REVENUE FUND 499,995
TRUST FUNDS 1,108,069

TOTAL POSITIONS..... 1.00
TOTAL ISSUE..... 1,608,064
=====

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: HLTH CARE PRAC/ACCESS
COMMUNITY HEALTH RES

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
SUPPORT RURAL HEALTH NETWORKS

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To actively foster the provision of health care services in rural areas and serve as a catalyst for improved health services to citizens in rural areas.

REHABILITATE BRAIN AND SPINAL CORD
INJURY VICTIMS

GENERAL REVENUE FUND 2,197,282
TRUST FUNDS 20,292,993

TOTAL POSITIONS..... 62.00
TOTAL ISSUE..... 22,490,275
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide all eligible residents who sustain a traumatic brain or spinal cord injury the opportunity to obtain the necessary services enabling them to return to their community and to ensure that quality services are delivered in the most effective and efficient manner through a coordinated system of care.

PASS THROUGH TO FLORIDA AGRICULTURE
AND MECHANICAL UNIVERSITY (FAMU)
CRESTVIEW CENTER

GENERAL REVENUE FUND..... 7,285,013
=====

COUNTY HEALTH DEPARTMENTS

ACTIVITY
PASS-THROUGH OF STATE FUNDS TO
COUNTY HEALTH DEPARTMENT TRUST FUND

GENERAL REVENUE FUND..... 86,002
=====

ACT PR YR
FY 2010-11
POS AMOUNT

HEALTH, DEPT OF
PGM: DISABILITY DETERMIN
DISABILITY BENEFITS DETERM

ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES

ACTIVITY
PROVIDE ELIGIBILITY DETERMINATION
FOR BENEFITS

GENERAL REVENUE FUND	1,008,474
TRUST FUNDS	132,182,223

TOTAL POSITIONS.....	1,227.00
TOTAL ISSUE.....	133,190,697
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To make timely, accurate and cost effective decisions regarding the eligibility of Florida citizens applying for disability benefits under the federal Social Security and Supplemental Security Income Programs and the state Medically Needy Program.

ELDER AFFAIRS, DEPT OF
PGM: SERVICE TO ELDERS PGM
COMPREHENSIVE ELIGIB SVCS

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
UNIVERSAL FRAILTY ASSESSMENT

GENERAL REVENUE FUND	4,078,904
TRUST FUNDS	12,070,974

TOTAL POSITIONS.....	275.00
TOTAL ISSUE.....	16,149,878
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: This federally mandated activity performs pre-admission screening eligibility for Medicaid applicants seeking reimbursement for nursing home care and community-based care. The activity ensures that applicants for Medicaid are medically appropriate and that their long-term care needs are identified, establishes the level of care (medical eligibility), and recommends the least restrictive most appropriate placement for applicants.

ACT PR YR
 FY 2010-11
 POS AMOUNT

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
 HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
 LONG-TERM CARE

ACTIVITY
 MEALS, NUTRITION EDUCATION, AND
 NUTRITION COUNSELING

GENERAL REVENUE FUND	5,137
TRUST FUNDS	44,943,640

TOTAL ISSUE.....	44,948,777
	=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: This activity helps maintain or improve the nutritional status of at risk elders so they may remain in the community longer. Continued participation in the program helps participants maintain or improve their health status and prevent and/or delay injuries and illnesses that can accompany malnutrition. Through the preventive benefits of nutrition services, elder participants are able to remain independent; therefore, long, costly hospitalizations and premature nursing home admissions are diminished.

EARLY INTERVENTION/PREVENTION

GENERAL REVENUE FUND	814,198
TRUST FUNDS	27,234,005

TOTAL POSITIONS.....	26.50
TOTAL ISSUE.....	28,048,203
	=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Enables elders to receive access to disease and disability prevention programs. The activity is an investment for the future; as consumers learn to age positively, they will be able to maintain their health and independence longer.

CAREGIVER SUPPORT

GENERAL REVENUE FUND	26,353,315
TRUST FUNDS	9,242,031

TOTAL POSITIONS.....	2.00
TOTAL ISSUE.....	35,595,346
	=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To help caregivers provide better care for a longer time. The Caregiver Support activity allows elders to age in place with the right services at the right time. The quality of life for the caregiver and care recipient is improved, and some state resources are saved. To fulfill the agency's oversight, the Planning and Evaluation Unit evaluates programs and provides decision-making support and the Monitoring and Quality Assurance Unit ensures compliance with state and federal laws and regulations.

ACT PR YR
FY 2010-11
POS AMOUNT

ELDER AFFAIRS, DEPT OF
PGM: SERVICE TO ELDERS PGM
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
RESIDENTIAL ASSISTED LIVING SUPPORT
AND ELDER HOUSING ISSUES

GENERAL REVENUE FUND..... 11,798,298
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide a community living alternative to elders who are too frail and impaired to live independently. The Residential Assisted Living Support and Elder Housing Issues activity is an aging in place alternative. Without this activity it is likely these consumers would be placed in nursing homes. This program also serves as an essential component in transitioning qualified consumers from nursing homes back into the community.

SUPPORTIVE COMMUNITY CARE

GENERAL REVENUE FUND 1,145,567
TRUST FUNDS 38,658,149

TOTAL POSITIONS..... 10.00
TOTAL ISSUE..... 39,803,716
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide supportive community-based services organized in a continuum of care to assist functionally impaired elders to live in the least restrictive, safe and cost-effective environment suitable to their needs. The activity's programs supplement the department's larger programs ensuring elders receive services to help prevent/delay nursing home placement.

HOME AND COMMUNITY SERVICES
DIVERSIONS

GENERAL REVENUE FUND 214,452,764
TRUST FUNDS 3,762,839

TOTAL POSITIONS..... 19.00
TOTAL ISSUE..... 218,215,603
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To prevent costly institutionalization of frail and impaired elders who are at high risk of nursing home placement by providing home and community-based services in the least restrictive setting. The activity supports the department's goals for elders to age in place with dignity, security, and purpose in an elder-friendly environment.

ACT PR YR
FY 2010-11
POS AMOUNT

ELDER AFFAIRS, DEPT OF
PGM: SERVICE TO ELDERS PGM
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
HOUSING, HOSPICE AND END OF LIFE

TRUST FUNDS..... 21,291
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The purpose of the housing portion of this activity is to prevent or delay nursing home placement by enabling consumers to have more choices and affordable options regarding their care. The activity facilitates the development of affordable ALFs and senior housing and service hubs in public and subsidized housing, rural communities, and other underserved areas to serve low-income frail elders.

LONG TERM CARE INITIATIVES

GENERAL REVENUE FUND 390,779
TRUST FUNDS 370,070

TOTAL POSITIONS..... 10.00
TOTAL ISSUE..... 760,849
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To prevent individuals with complex acute and long-term care needs and that meet Medicaid nursing home level of care eligibility from being institutionalized. The diversion program is capitated and targets individuals who are eligible for Medicaid nursing home placement. The state avoids potential nursing home costs for individuals enrolled in the diversion project. Nursing home cost savings are calculated as the difference between the monthly cost to serve a person in a nursing home under Medicaid and the average diversion project capitation payment.

EXECUTIVE DIR/SUPPORT SVCS

PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS

ACTIVITY
DISASTER PREPAREDNESS AND
OPERATIONS

GENERAL REVENUE FUND 23,745
TRUST FUNDS 56,640

TOTAL POSITIONS..... 1.00
TOTAL ISSUE..... 80,385
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The purpose of the Disaster Preparedness and Operations activity is to coordinate emergency preparedness issues with the Division of Emergency Management (DEM). The emergency coordinating officer and the alternate are responsible for ensuring that the department, area agencies on aging, and local service providers have an approved disaster preparedness plan encompassing all hazards to be implemented during a threat of imminent disaster.

ACT PR YR
FY 2010-11
POS AMOUNT

ELDER AFFAIRS, DEPT OF
PGM: SERVICE TO ELDERS PGM
CONSUMER ADVOCATE SERVICES

HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE

ACTIVITY
LONG-TERM CARE OMBUDSMAN COUNCIL

GENERAL REVENUE FUND	1,416,220
TRUST FUNDS	1,390,071

TOTAL POSITIONS.....	32.50
TOTAL ISSUE.....	2,806,291
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To protect the health, safety, welfare, human and civil rights of long-term care facility residents.

PUBLIC GUARDIANSHIP PROGRAM

GENERAL REVENUE FUND	2,247,349
TRUST FUNDS	562,565

TOTAL POSITIONS.....	3.00
TOTAL ISSUE.....	2,809,914
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: The Statewide Public Guardianship Office is responsible for appointing public guardians for incapacitated adults who do not have a family member or friend that is willing to serve as guardian and do not have adequate resources for a private guardian. The Statewide Office is also responsible for the registration and education of professional guardians.

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
SUPPORT COORDINATION

GENERAL REVENUE FUND	23,136,275
TRUST FUNDS	11,069,860

TOTAL POSITIONS.....	322.50
TOTAL ISSUE.....	34,206,135
=====	

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Support coordination services assist persons with developmental disabilities in the identification of their needs and their preferences for services and supports. The coordinators locate

ACT PR YR
 FY 2010-11
 POS AMOUNT

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
 HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
 LONG-TERM CARE

ACTIVITY
 SUPPORT COORDINATION

providers and arrange for service delivery. The support coordinators also ensure that services meet the person's needs and expectations.

PRIVATE INTERMEDIATE CARE
 FACILITIES FOR THE DEVELOPMENTALLY
 DISABLED

GENERAL REVENUE FUND	10,085
TRUST FUNDS	6,146

TOTAL ISSUE.....	16,231
	=====

ADULT DAILY LIVING

GENERAL REVENUE FUND	54,174,065
TRUST FUNDS	6,413,275

TOTAL ISSUE.....	60,587,340
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Services that assist an adult with activities of daily living to include training, environmental adaptations, personal care assistance, and room and board in accordance with individual needs. This activity also includes miscellaneous payments to benefit individuals served.

ADULT DAY SERVICE

GENERAL REVENUE FUND	23,059,317
TRUST FUNDS	3,584,565

TOTAL ISSUE.....	26,643,882
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide training in activities of daily living, self advocacy, adaptive and social skills that are age and culturally appropriate. Also included are daily care, enrichment opportunities, and health supervision.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
ADULT MEDICAL/DENTAL

GENERAL REVENUE FUND	11,498,715
TRUST FUNDS	902,648
TOTAL ISSUE.....	12,401,363

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Those services that are provided or ordered for an adult client by a person licensed pursuant to the provisions of Chapter 458, Chapter 459, or Chapter 466, Florida Statutes. Such services may include, but are not limited to, prescription drugs, nursing supervision, hospitalization, dietary services, prosthetic devices, surgery, specialized equipment and supplies, adaptive equipment, and other services as required to prevent or alleviate a medical or dental condition.

ADULT RESPITE SERVICES

GENERAL REVENUE FUND	5,667,168
TRUST FUNDS	928,394
TOTAL ISSUE.....	6,595,562

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Appropriate, short-term, temporary care that is provided to an adult with developmental disabilities to meet the planned or emergency needs of the person with developmental disabilities or the family or primary caregiver.

ADULT RESIDENTIAL HABILITATION

GENERAL REVENUE FUND	100,161,701
TRUST FUNDS	10,928,911
TOTAL ISSUE.....	111,090,612

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Services by which adult consumers are assisted in acquiring and maintaining life skills that help each consumer reach his or her maximum functioning capabilities. These services are primarily provided in a person's residence (own home, foster home, family home or licensed facility).

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
ADULT SPECIALIZED THERAPIES/
ASSESSMENTS

GENERAL REVENUE FUND	10,846,149
TRUST FUNDS	2,404,582

TOTAL ISSUE.....	13,250,731
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide treatments or activities prescribed by and provided by an appropriately trained, licensed, or certified professionals or staff person and may include, but are not limited to, physical therapy, speech therapy, respiratory therapy, occupational therapy, behavior therapy, physical management services, and related specialized equipment and supplies.

ADULT SUPPORTED EMPLOYMENT

GENERAL REVENUE FUND	10,402,946
TRUST FUNDS	2,035,801

TOTAL ISSUE.....	12,438,747
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide employment support or coaching located or provided in a normal employment setting which is an integrated work setting, with wages paid on a commensurate wage basis, and for which support or follow-along services are needed for continuing job maintenance.

ADULT SUPPORTED LIVING

GENERAL REVENUE FUND	47,502,732
TRUST FUNDS	5,191,018

TOTAL ISSUE.....	52,693,750
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide assistance to adult clients who require ongoing supports to live as independently as possible in their own homes, to be integrated into the community, and to participate in community life to the fullest extent possible.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
ADULT TRANSPORTATION

GENERAL REVENUE FUND	11,290,113
TRUST FUNDS	1,447,332
TOTAL ISSUE.....	12,737,445

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide general transportation for adult clients to enable them to receive the supports and services identified on their individual support plan and to assist individuals to participate in and be included in their communities.

CHILDREN DAILY LIVING

GENERAL REVENUE FUND	21,465,599
TRUST FUNDS	2,349,778
TOTAL ISSUE.....	23,815,377

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide services that assist a child with activities of daily living to include training, environmental adaptations, personal care assistance, and room and board in accordance with individual needs. This category also includes miscellaneous payments to benefit individuals served.

CHILDREN DAY SERVICES

GENERAL REVENUE FUND	3,438
TRUST FUNDS	291
TOTAL ISSUE.....	3,729

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide training in activities of daily living, self advocacy, adaptive and social skills that are age and culturally appropriate. Also included are daily care, enrichment opportunities, and health supervision.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
CHILDREN MEDICAL/DENTAL

GENERAL REVENUE FUND	1,064,843
TRUST FUNDS	81,257
TOTAL ISSUE.....	1,146,100

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide those services that are provided or ordered for a client under age 18 by a person licensed pursuant to the provisions of Chapter 458, Chapter 459, or Chapter 466, Florida Statutes. Such services may include, but are not limited to, prescription drugs, nursing supervision, hospitalization, dietary services, prosthetic devices, surgery, specialized equipment and supplies, adaptive equipment, and other services as required to prevent or alleviate a medical or dental condition.

CHILDREN RESPITE SERVICES

GENERAL REVENUE FUND	124,550
TRUST FUNDS	209,605
TOTAL ISSUE.....	334,155

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Appropriate, short-term, temporary care that is provided to a person under age 18 with developmental disabilities to meet the planned or emergency needs of the person with developmental disabilities or the family or primary caregiver.

CHILDREN RESIDENTIAL HABILITATION

GENERAL REVENUE FUND	11,461,569
TRUST FUNDS	1,205,112
TOTAL ISSUE.....	12,666,681

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide services by which consumers age 18 or younger are assisted in acquiring and maintaining life skills that help each consumer reach his or her maximum functioning capabilities. These services are primarily provided in person's residence (own home), foster home, family home or licensed facility.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
CHILDREN SPECIALIZED THERAPIES/
ASSESSMENTS

GENERAL REVENUE FUND	1,465,517
TRUST FUNDS	395,998

TOTAL ISSUE.....	1,861,515
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide to people age 18 and under those treatments or activities prescribed by and provided by an appropriately trained, licensed, or certified professional or staff person and may include, but are not limited to, physical therapy, speech therapy, respiratory therapy, occupational therapy, behavior therapy, physical management services, and related specialized equipment and supplies.

CHILDREN SUPPORT EMPLOYMENT

GENERAL REVENUE FUND	1,820
TRUST FUNDS	154

TOTAL ISSUE.....	1,974
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide employment to people age 18 in a normal employment setting which is an integrated work setting, with wages paid on a commensurate wage basis, and for which support or follow-along services are needed for continuing job maintenance.

CHILDREN SUPPORTED LIVING

GENERAL REVENUE FUND	2,128,446
TRUST FUNDS	622,682

TOTAL ISSUE.....	2,751,128
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide assistance to people age 18 who require ongoing supports to live as independently as possible in their own homes, to be integrated into the community, and to participate in community life to the fullest extent possible.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
CHILDREN TRANSPORTATION

GENERAL REVENUE FUND	1,970
TRUST FUNDS	56,004

TOTAL ISSUE.....	57,974
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide general transportation to people under age 18 to enable them to receive the supports and services identified on their support plans and to assist individuals to participate in and be included in their communities.

COMMUNITY SUPPORT SERVICES

GENERAL REVENUE FUND	560,829
TRUST FUNDS	942,902

TOTAL ISSUE.....	1,503,731
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Services related to projects specifically identified in the General Appropriations Act for developmentally disabled clients. The purpose of this activity is to capture the cost of all special projects in the Developmental Disabilities Service.

PROGRAM MGT & COMPLIANCE

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
HOME AND COMMUNITY SERVICES
ADMINISTRATION

GENERAL REVENUE FUND	2,566,539
TRUST FUNDS	4,047,005

TOTAL ISSUE.....	6,613,544
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: This activity supports the critical administrative need that allows persons with disabilities to live and function in the least restrictive environment within their communities. This activity supports the Home and Community Based Service Waivers administrative functions by assisting to prevent institutionalization.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
PROGRAM MANAGEMENT AND COMPLIANCE

GENERAL REVENUE FUND	13,288,959
TRUST FUNDS	10,279,974

TOTAL POSITIONS.....	308.00
TOTAL ISSUE.....	23,568,933
=====	

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The functions performed in this activity involve central office staff that provide overall direction and administrative support to area personnel located with the Persons with Disabilities Program. It also includes area-level staff who are not directly involved in case management/support coordination. Provides for developing and managing service provision, contracts, licensure, planning, and budgeting issues.

DEV DISAB PUBLIC FACIL

HEALTH AND HUMAN SERVICES
FORENSIC COMMITMENT PROG

ACTIVITY
FORENSIC CARE

GENERAL REVENUE FUND.....	517.00
	25,077,269
=====	

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide secure residential services for criminal defendants in the Mentally Retarded Defendant Program (MRDP) at Florida State Hospital, the Seguin Unit at Tacachale facility and the Pathways Unit at Sunland facility.

LONG-TERM CARE

ACTIVITY
PRIVATE INTERMEDIATE CARE
FACILITIES FOR THE DEVELOPMENTALLY
DISABLED

GENERAL REVENUE FUND	33,089,501
TRUST FUNDS	62,692,519

TOTAL POSITIONS.....	1,905.50
TOTAL ISSUE.....	95,782,020
=====	

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To serve individuals in three state owned and operated campuses across the state. These persons reside in facilities licensed as Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). Services provided in the Intermediate Care Facilities for the Developmentally Disabled must fulfill all the needs identified in each person's individual active treatment plan.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/PERSONS WITH DISABL
PGM: SVCS TO DISABLED
DEV DISAB PUBLIC FACIL

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
PRIVATE INTERMEDIATE CARE
FACILITIES FOR THE DEVELOPMENTALLY
DISABLED

FORENSIC CARE

GENERAL REVENUE FUND..... 111,668
=====

AGENCY/HEALTH CARE ADMIN
PGM: ADMIN AND SUPPORT

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
HEALTH POLICY

TRUST FUNDS..... 11,134,684
=====

STATE CENTER FOR HEALTH STATISTICS

42.00
GENERAL REVENUE FUND..... 225,901
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To develop Florida's health information infrastructure and provide consumers with transparent healthcare information that they may use to make informed health care selection and purchasing decisions.

PGM: HEALTH CARE SERVICES
CHILDREN SPECIAL HLTH CARE

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PURCHASE MEDIKIDS PROGRAM SERVICES

GENERAL REVENUE FUND 6,035,561
TRUST FUNDS 48,043,060

TOTAL ISSUE..... 54,078,621
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The Agency for Health Care Administration purchases health care coverage for services for children enrolled in the MediKids Program through Medicaid managed care. MediKids is available for children ages 1 through 4 throughout the state.

ACT PR YR
 FY 2010-11
 POS AMOUNT

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
 CHILDREN SPECIAL HLTH CARE

HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS

ACTIVITY
 PURCHASE CHILDREN'S MEDICAL
 SERVICES NETWORK SERVICES

GENERAL REVENUE FUND	31,486,422
TRUST FUNDS	124,093,326

TOTAL ISSUE.....	155,579,748
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: The Agency for Health Care Administration purchases health care coverage for children with special health care needs from birth to age 19 who are enrolled in the Children's Medical Services (CMS) Network. Children must be eligible for the program under Title XXI of the Social Security Act. Eligibility for the CMS Network is determined by the Department of Health.

PURCHASE FLORIDA HEALTHY KIDS
 CORPORATION SERVICES

GENERAL REVENUE FUND	21,270,215
TRUST FUNDS	242,761,101

TOTAL ISSUE.....	264,031,316
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: The Agency for Health Care Administration provides the Florida Healthy Kids Corporation with funding for the purchase of health care coverage for children ages 5 to 19 who are enrolled in Florida Healthy Kids. Families are required to contribute to the cost of coverage.

EXECUTIVE DIR/SUPPORT SVCS

GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
 MEDICAID FIELD OPERATIONS

GENERAL REVENUE FUND	14,298,639
TRUST FUNDS	16,038,765

TOTAL POSITIONS.....	367.50
TOTAL ISSUE.....	30,337,404
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: Eleven Medicaid Field Offices provide local operational management of the Medicaid provider network; assist beneficiaries to navigate the health care system; conduct provider training; handle provider and beneficiary relations; oversee community resource development; process exceptional claims; authorize certain beneficiary services; and monitor programs and conduct program audits.

 ACT PR YR
 FY 2010-11
 POS AMOUNT

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
 EXECUTIVE DIR/SUPPORT SVCS

 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

 ACTIVITY
 MEDICAID FIELD OPERATIONS

MEDICAID PROGRAM ANALYSIS

GENERAL REVENUE FUND	2,985,567
TRUST FUNDS	4,544,685

TOTAL POSITIONS.....	58.00
TOTAL ISSUE.....	7,530,252
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: Ensure appropriate provider rates, plan and implement cost controls, conduct provider audits, and ensure that spending remains within appropriations levels.

MEDICAID PROGRAM DEVELOPMENT

GENERAL REVENUE FUND	9,009,348
TRUST FUNDS	47,789,713

TOTAL POSITIONS.....	143.00
TOTAL ISSUE.....	56,799,061
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: Ensure that services are delivered to Medicaid beneficiaries in the most cost-effective manner within state and federal requirements.

THIRD PARTY LIABILITY

GENERAL REVENUE FUND	154,973
TRUST FUNDS	10,727,831

TOTAL POSITIONS.....	5.00
TOTAL ISSUE.....	10,882,804
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: The purpose of the Medicaid Third Party Liability (TPL) program is to identify all possible resources available to Medicaid beneficiaries in order to ensure Medicaid is the payer of last resort.

ACT PR YR
 FY 2010-11
 POS AMOUNT

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
 EXECUTIVE DIR/SUPPORT SVCS

 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

 ACTIVITY
 THIRD PARTY LIABILITY

MEDICAID CONTRACTING

GENERAL REVENUE FUND	2,224,763
TRUST FUNDS	13,104,110

TOTAL POSITIONS.....	48.00
TOTAL ISSUE.....	15,328,873
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: Oversee the contract with the third party administrator (TPA), Medicaid fiscal agent that is primarily responsible for claims processing for Medicaid and MediKids and provider enrollment. Manages compliance with the TPA contract agreement, federal mandates, state rules, and state regulations.

FISCAL AGENT CONTRACT

GENERAL REVENUE FUND	21,644,113
TRUST FUNDS	49,242,330

TOTAL ISSUE.....	70,886,443
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: The Medicaid fiscal agent is primarily responsible for reimbursing providers for Medicaid services provided to beneficiaries according to state and federal rules and regulations.

MEDICAID PROGRAM INTEGRITY

GENERAL REVENUE FUND	1,950,681
TRUST FUNDS	8,069,229

TOTAL POSITIONS.....	101.00
TOTAL ISSUE.....	10,019,910
	=====

AGENCY ACTIVITIES NARRATIVE:
 ACTIVITY DESCRIPTION NARRATIVE:
 DESCRIPTION OF ACTIVITY:
 PURPOSE OF ACTIVITY IS: To identify potential fraud, abuse and waste; investigate Medicaid providers for abusive billings under the Medicaid program; identify overpayments; and make recommendations to the Medicaid Program staff to prevent fraud, abuse and waste in the Florida Medicaid Program.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
MEDICAID PROGRAM INTEGRITY

MEDICAID CHOICE COUNSELING

GENERAL REVENUE FUND	123,464
TRUST FUNDS	148,804

TOTAL POSITIONS.....	2.00
TOTAL ISSUE.....	272,268
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: The Agency's Title XXI choice counseling initiative provides MediKids beneficiaries with information about the managed care choices (HMOs, MediPass, and Provider Service Networks) available to them and processes enrollment into the plan of their choice. Beneficiaries may choose MediPass in counties in which there is one HMO and must choose MediPass in counties with no HMOs.

KIDCARE ADMINISTRATION AND SUPPORT

GENERAL REVENUE FUND	156,625
TRUST FUNDS	191,912

TOTAL POSITIONS.....	4.00
TOTAL ISSUE.....	348,537
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Ensure that children obtain available health care coverage under Title XXI consistent with state and federal laws and regulations.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
PREPAID HEALTH PLANS - ELDERLY AND
DISABLED

GENERAL REVENUE FUND	302,619,336
TRUST FUNDS	1345,653,001

TOTAL ISSUE.....	1648,272,337
	=====

PREPAID HEALTH PLANS - FAMILIES

GENERAL REVENUE FUND	341,251,591
TRUST FUNDS	1003,520,932

TOTAL ISSUE.....	1344,772,523
	=====

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - HOSPITAL
INPATIENT

GENERAL REVENUE FUND	310,935,956
TRUST FUNDS	1737,818,197

TOTAL ISSUE.....	2048,754,153
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish inpatient hospital services to Medicaid beneficiaries statewide when medically necessary.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - PRESCRIBED
MEDICINES

GENERAL REVENUE FUND	113,419,547
TRUST FUNDS	810,961,502

TOTAL ISSUE.....	924,381,049
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse participating pharmacies for prescription drugs dispensed to elderly and disabled beneficiaries enrolled in Medicaid fee for service or MediPass programs statewide. Prescriptions not on the Medicaid preferred drug list must be prior approved.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - PHYSICIAN
SERVICES

GENERAL REVENUE FUND	113,528,202
TRUST FUNDS	371,723,693

TOTAL ISSUE.....	485,251,895
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To pay physicians for medically necessary services rendered to Medicaid beneficiaries according to the approved fee schedule. MediPass primary care providers approve most services for their assigned beneficiaries and are additionally paid a case management capitated fee for this utilization control.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - HOSPITAL
OUTPATIENT

GENERAL REVENUE FUND	75,092,867
TRUST FUNDS	358,427,901

TOTAL ISSUE.....	433,520,768
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish medically necessary outpatient hospital services and emergency treatment to Florida Medicaid beneficiaries statewide when such care is needed and the level of care is such that the more costly inpatient setting is not required.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - SUPPLEMENTAL
MEDICAL INSURANCE

GENERAL REVENUE FUND	358,224,701
TRUST FUNDS	623,195,807

TOTAL ISSUE.....	981,420,508
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To pay the Medicare Part B Supplemental Medical insurance premium for individuals eligible for both Medicare and Medicaid.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - EARLY PERIODIC
SCREENING DIAGNOSIS AND TREATMENT

GENERAL REVENUE FUND	5,170,911
TRUST FUNDS	8,717,750
TOTAL ISSUE.....	13,888,661

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Medicaid Child Health Check-Ups provide a comprehensive and preventive health check-up on a regularly scheduled basis; to identify and correct medical conditions before the conditions become serious and disabling; and to provide an entry into the health care system and access to a medical home.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - PATIENT
TRANSPORTATION

TRUST FUNDS.....	67,347,515
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AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish transportation to beneficiaries who require Medicaid covered services but have no means to get to the place of service.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - CASE MANAGEMENT

GENERAL REVENUE FUND	36,367,127
TRUST FUNDS	54,700,223
TOTAL ISSUE.....	91,067,350

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse eligible providers for the assessment of the need for services, development of the plan of care, and arrangement for the delivery of needed services; monitoring the effectiveness and quality of services and modifying plan when indicated.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - HOME HEALTH
SERVICES

GENERAL REVENUE FUND..... 52,634,552
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse participating home health agencies for medically necessary nursing and home health aide services provided to eligible beneficiaries whose medical condition, illness or injury requires the care to be delivered in the beneficiary's place of residence.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - THERAPEUTIC
SERVICES FOR CHILDREN

GENERAL REVENUE FUND 6,953,073
TRUST FUNDS 11,720,430

TOTAL ISSUE..... 18,673,503
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes and group homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services also serve to prevent the need for more intensive, more restrictive residential mental health placements.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - HOSPITAL
INSURANCE BENEFIT

GENERAL REVENUE FUND 46,492,187
TRUST FUNDS 78,369,435

TOTAL ISSUE..... 124,861,622
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To pay for the cost of Medicare Part A deductible and coinsurance, Hospital Insurance, for Medicare and Medicaid beneficiaries for Medicare coverage for inpatient hospital care, limited skilled nursing care, some home health services, some outpatient hospital services, and other services.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - HOSPICE

TRUST FUNDS..... 218,655,110
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse hospice agencies for palliative health care services to terminally ill beneficiaries who choose to elect hospice. Terminally ill is defined as having a medical diagnosis with a life expectancy of six months or less if the disease runs its normal course.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - PRIVATE DUTY
NURSING

GENERAL REVENUE FUND 63,430,893
TRUST FUNDS 149,783,616

TOTAL ISSUE..... 213,214,509
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse home health agencies for medically necessary skilled nursing and personal care services provided to beneficiaries under age 21 who have complex medical problems and require more individual care than can be provided through a home health nurse visit.

ELDERLY AND DISABLED/FEE FOR
SERVICE/MEDIPASS - OTHER

GENERAL REVENUE FUND 99,295,556
TRUST FUNDS 535,582,733

TOTAL ISSUE..... 634,878,289
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse enrolled providers for other medically indicated services for elderly and disabled Medicaid beneficiaries. Services include: emergency adult dental; community mental health; family planning; freestanding dialysis centers; nurse practitioner; physician assistant; other lab and x-ray; physical, speech, occupational and respiratory therapies for disabled children; and developmental evaluation and early intervention for children.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
WOMEN AND CHILDREN/FEE FOR
SERVICE/MEDIPASS - HOSPITAL
INPATIENT

GENERAL REVENUE FUND	218,150,708
TRUST FUNDS	1219,242,297
TOTAL ISSUE.....	1437,393,005
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish inpatient hospital services to Medicaid beneficiaries statewide when medically necessary.

WOMEN AND CHILDREN/FEE
FOR SERVICE/MEDIPASS
- PRESCRIBED MEDICINES

GENERAL REVENUE FUND	36,907,549
TRUST FUNDS	235,256,957
TOTAL ISSUE.....	272,164,506
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse participating pharmacies for prescription drugs dispensed to women and children beneficiaries enrolled in Medicaid fee for service or MediPass programs statewide. Prescriptions not on the Medicaid preferred drug list must be prior approved.

WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - PHYSICIAN SERVICES

GENERAL REVENUE FUND	146,319,116
TRUST FUNDS	453,994,519
TOTAL ISSUE.....	600,313,635
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To pay physicians for medically necessary services rendered to Medicaid beneficiaries according to the approved fee schedule. MediPass primary care providers approve most services for their assigned beneficiaries and are additionally paid a case management capitated fee for this utilization control.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - HOSPITAL OUTPATIENT

GENERAL REVENUE FUND	97,446,181
TRUST FUNDS	465,123,136

TOTAL ISSUE.....	562,569,317
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish medically necessary outpatient hospital services and emergency treatment to Florida Medicaid beneficiaries statewide when such care is needed and the level of care is such that the more costly inpatient setting is not required.

WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - SUPPLEMENTAL MEDICAL
INSURANCE

GENERAL REVENUE FUND	65,460,869
TRUST FUNDS	113,880,865

TOTAL ISSUE.....	179,341,734
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To pay the Medicare Part B Supplemental Medical insurance premium for individuals eligible for both Medicare and Medicaid.

WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - EARLY PERIODIC
SCREENING DIAGNOSIS AND TREATMENT

GENERAL REVENUE FUND	61,976,774
TRUST FUNDS	104,487,984

TOTAL ISSUE.....	166,464,758
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Medicaid Child Health Check-Ups provide a comprehensive, and preventative health check-up on a regular basis; to identify and correct medical conditions before the conditions become serious and disabling; and to provide an entry into the health care system and access to a medical home.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - PATIENT TRANSPORTATION

GENERAL REVENUE FUND	49,979,359
TRUST FUNDS	14,465,309

TOTAL ISSUE.....	64,444,668
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish transportation to beneficiaries who require Medicaid covered services but have no means to get to the place of service.

WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - CASE MANAGEMENT

GENERAL REVENUE FUND	4,426,221
TRUST FUNDS	6,657,531

TOTAL ISSUE.....	11,083,752
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse eligible providers for the assessment of the need for services, development of the plan of care, and arrangement for the delivery of needed services; monitoring the effectiveness and quality of services and modifying plan when indicated.

WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - HOME HEALTH SERVICES

GENERAL REVENUE FUND	7,450,722
TRUST FUNDS	103,626,863

TOTAL ISSUE.....	111,077,585
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse participating home health agencies for medically necessary nursing and home health aide services provided to eligible beneficiaries whose medical condition, illness or injury requires the care to be delivered in the beneficiary's place of residence.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - THERAPEUTIC SERVICES
FOR CHILDREN

GENERAL REVENUE FUND	20,778,758
TRUST FUNDS	35,025,661
TOTAL ISSUE.....	55,804,419
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes and group homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services also serve to prevent the need for more intensive, more restrictive residential mental health placements.

WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - CLINIC SERVICES

GENERAL REVENUE FUND	27,936,801
TRUST FUNDS	87,680,489
TOTAL ISSUE.....	115,617,290
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse Medicaid authorized services rendered to eligible recipients in hospital-owned clinic settings, excluding primary care services or physician office type of services. Limit reimbursement to outpatient hospital program limits.

WOMEN AND CHILDREN/FEE FOR SERVICE
/ MEDIPASS - OTHER

GENERAL REVENUE FUND	180,538,428
TRUST FUNDS	234,076,721
TOTAL ISSUE.....	414,615,149
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse enrolled providers for other medically indicated services for women and children Medicaid beneficiaries. Services include: emergency adult dental; community mental health; family planning; Healthy Start; birth centers; nurse practitioner; physician assistant; other lab and x-ray; physical, speech, occupational and respiratory therapies for children; and developmental evaluation and early intervention for children.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
MEDICALLY NEEDY - HOSPITAL
INPATIENT

GENERAL REVENUE FUND	50,170,998
TRUST FUNDS	226,339,758

TOTAL ISSUE.....	276,510,756
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish inpatient hospital services to Medicaid beneficiaries statewide when medically necessary.

MEDICALLY NEEDY - PRESCRIBED
MEDICINES

GENERAL REVENUE FUND	16,148,093
TRUST FUNDS	102,931,551

TOTAL ISSUE.....	119,079,644
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse participating pharmacies for prescription drugs dispensed to Medically Needy Medicaid beneficiaries enrolled in Medicaid fee for service or MediPass programs statewide. Prescriptions not on the Medicaid preferred drug list must be prior approved.

MEDICALLY NEEDY - PHYSICIAN
SERVICES

GENERAL REVENUE FUND	15,706,572
TRUST FUNDS	48,733,875

TOTAL ISSUE.....	64,440,447
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To pay physicians for medically necessary services rendered to Medicaid beneficiaries according to the approved fee schedule. MediPass primary care providers approve most services for their assigned beneficiaries and are additionally paid a case management capitated fee for this utilization control.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
MEDICALLY NEEDY - HOSPITAL
OUTPATIENT

GENERAL REVENUE FUND	15,146,200
TRUST FUNDS	72,294,756

TOTAL ISSUE.....	87,440,956
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish medically necessary outpatient hospital services and emergency treatment to Florida Medicaid beneficiaries statewide when such care is needed and the level of care is such that the more costly inpatient setting is not required.

MEDICALLY NEEDY - SUPPLEMENTAL
MEDICAL INSURANCE

GENERAL REVENUE FUND	2,214,681
TRUST FUNDS	3,852,833

TOTAL ISSUE.....	6,067,514
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To pay the Medicare Part B Supplemental Medical insurance premium for beneficiaries eligible for both Medicare and Medicaid.

MEDICALLY NEEDY - EARLY PERIODIC
SCREENING DIAGNOSIS AND TREATMENT

GENERAL REVENUE FUND	269,669
TRUST FUNDS	454,642

TOTAL ISSUE.....	724,311
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Medicaid Child Health Check-Ups provide a comprehensive, and preventative health check-up on a regular basis; to identify and correct medical conditions before the conditions become serious and disabling; and to provide an entry into the health care system and access to a medical home.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
MEDICALLY NEEDY - PATIENT
TRANSPORTATION

TRUST FUNDS..... 2,434,755
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish transportation to beneficiaries who require Medicaid covered services but have no means to get to the place of service.

MEDICALLY NEEDY - CASE MANAGEMENT

GENERAL REVENUE FUND 650,671
TRUST FUNDS 978,682

TOTAL ISSUE..... 1,629,353
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse eligible providers for the assessment of the need for services, development of the plan of care, and arrangement for the delivery of needed services; monitoring the effectiveness and quality of services and modifying plan when indicated.

MEDICALLY NEEDY - HOME HEALTH
SERVICES

GENERAL REVENUE FUND..... 1,389,326
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse participating home health agencies for medically necessary nursing and home health aide services provided to eligible beneficiaries enrolled in Medicaid fee-for-service or the MediPass program whose medical condition, illness or injury requires the care to be delivered in the beneficiary's place of residence.

MEDICALLY NEEDY - THERAPEUTIC
SERVICES FOR CHILDREN

GENERAL REVENUE FUND 13,873
TRUST FUNDS 23,385

TOTAL ISSUE..... 37,258
=====

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
MEDICALLY NEEDED - THERAPEUTIC
SERVICES FOR CHILDREN

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes and group homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services also serve to prevent the need for more intensive, more restrictive residential mental health placements.

MEDICALLY NEEDED - OTHER

GENERAL REVENUE FUND	45,485,271
TRUST FUNDS	1079,439,820

TOTAL ISSUE.....	1124,925,091
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse enrolled providers for other medically indicated services for adults and children enrolled in the Medicaid Medically Needy program. Services include: emergency adult dental; community mental health; family planning; nurse practitioner; physician assistant; other lab and x-ray; physical, speech, occupational and respiratory therapies for children; developmental evaluation and early intervention for children; and county and rural health clinics.

REFUGEES - HOSPITAL INPATIENT

TRUST FUNDS.....	2,208,755
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish inpatient hospital services to Medicaid beneficiaries when medically necessary.

REFUGEES - PRESCRIBED MEDICINES

GENERAL REVENUE FUND	370,705,813
TRUST FUNDS	2,479,628

TOTAL ISSUE.....	373,185,441
	=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
REFUGEES - PRESCRIBED MEDICINES

PURPOSE OF ACTIVITY IS: To reimburse participating pharmacies for prescription drugs dispensed to Medicaid beneficiaries who are refugees enrolled in Medicaid fee for service or MediPass programs statewide. Prescriptions not on the Medicaid preferred drug list must be prior approved.

REFUGEES - PHYSICIAN SERVICES

TRUST FUNDS..... 2,591,504
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To reimburse physicians for medically necessary services rendered to Medicaid beneficiaries.

REFUGEES - HOSPITAL OUTPATIENT

TRUST FUNDS..... 1,596,221
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To furnish medically necessary outpatient hospital services and emergency treatment to Florida Medicaid beneficiaries when such care is needed and the level of care is such that the more costly inpatient setting is not required.

REFUGEES - EARLY PERIODIC
SCREENING DIAGNOSIS AND TREATMENT

TRUST FUNDS..... 172,763
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Medicaid Child Health Check-Ups provide a comprehensive, preventive health check-up on a regularly scheduled basis; to identify and correct medical conditions before the conditions become serious and disabling; and to provide an entry into the health care system and access to a medical home.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
REFUGEES - PATIENT TRANSPORTATION

TRUST FUNDS..... 32,964
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To furnish transportation to beneficiaries who require Medicaid covered services but have no means to get to the place of service.

REFUGEES - CASE MANAGEMENT

TRUST FUNDS..... 84,456
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse eligible providers for the assessment of the need for services, development of the plan of care, and arrangement for the delivery of needed services; monitoring the effectiveness and quality of services and modifying plan when indicated.

REFUGEES - HOME HEALTH SERVICES

TRUST FUNDS..... 89,676
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To reimburse participating home health agencies for medically necessary nursing and home health aide services provided to beneficiaries whose medical condition, illness or injury requires the care to be delivered in the beneficiary's place of residence.

REFUGEES - THERAPEUTIC SERVICES
FOR CHILDREN

TRUST FUNDS..... 4,220
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: To provide a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS

HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS

ACTIVITY
REFUGEES - THERAPEUTIC SERVICES
FOR CHILDREN

services also serve to prevent the need for more intensive, more restrictive residential mental health placements.

REFUGEES - OTHER

TRUST FUNDS..... 1,455,503
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To reimburse enrolled providers for other medically indicated services for adults and children enrolled in Medicaid for time-limited Refugee Medical Assistance. Services include: community mental health; family planning; nurse practitioner; physician assistant; other lab and x-ray; physical, speech, occupational and respiratory therapies for children; personal care for children; and county and rural health clinics.

MEDICAID LONG TERM CARE

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
NURSING HOME CARE

GENERAL REVENUE FUND 442,121,889
TRUST FUNDS 2427,105,722

TOTAL ISSUE..... 2869,227,611
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide 24-hour per day care in a skilled nursing facility for beneficiaries in need of more intensive and adequate care than can be provided in the community. A Medicaid per diem rate is established for each facility according to the Medicaid reimbursement plan and Medicaid also pays a supplemental rate to facilities providing care for children who are medically complex and individuals with AIDS.

HOME AND COMMUNITY BASED SERVICES

GENERAL REVENUE FUND 8,822,447
TRUST FUNDS 1059,265,757

TOTAL ISSUE..... 1068,088,204
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: This activity provides payment for a wide range of home and community-based services statewide. Elderly and other disabled Medicaid beneficiaries at risk for institutional placement without these services can choose to remain safely in the lower cost and more desirable community setting. Each program has an approved list of waiver

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HEALTH CARE SERVICES
MEDICAID LONG TERM CARE

HEALTH AND HUMAN SERVICES
LONG-TERM CARE

ACTIVITY
HOME AND COMMUNITY BASED SERVICES

services.

INTERMEDIATE CARE FACILITIES FOR
THE DEVELOPMENTALLY DISABLED -
SUNLAND CENTERS

TRUST FUNDS..... 116,592,130

=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide payment for continuous active treatment to beneficiaries with developmental disabilities who meet Medicaid Institutional Care Program eligibility requirements and level of care criteria.

MENTAL HEALTH DISPROPORTIONATE
SHARE PROGRAM

TRUST FUNDS..... 67,696,826

=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Distribute funding for Florida Medicaid Mental Health Hospitals that participate in the Disproportionate Share Program (DSH).

LONG TERM CARE - OTHER

GENERAL REVENUE FUND 89,972,148

TRUST FUNDS 607,473,479

TOTAL ISSUE..... 697,445,627

=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide payments for long term care activities including: nursing facility, home health, hospice, and case management. Home health services are provided to Medicaid beneficiaries requiring nursing care. Hospice care is provided to beneficiaries who are terminally ill. Nursing facility care is provided to beneficiaries who meet level of care and financial requirements.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION

PUBLIC PROTECTION
FACILITY REGULATION

ACTIVITY
CERTIFICATE OF NEED/FINANCIAL
ANALYSIS

TRUST FUNDS..... 11.00
1,144,398
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: The CON program is a health planning process that directs new hospital, nursing home, hospice and ICF-DD facilities and services to areas of greatest need according to established need formulas. The financial analysis programs evaluate audited financial statements submitted by hospitals and other facilities using the information to contribute to CON reviews as well as other activities such as calculating provider contributions to the PMATF and Health Care Responsibility Act (HCRA) programs. They also review financial ability to operate requirements for licensure.

HEALTH FACILITY REGULATION
(COMPLIANCE, LICENSURE, COMPLAINTS)
- TALLHASSEE

GENERAL REVENUE FUND 263
TRUST FUNDS 8,099,191

TOTAL POSITIONS..... 106.50
TOTAL ISSUE..... 8,099,454
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: All of these responsibilities are geared to serve the users of health care facilities and services and to ensure consumer safety through provider compliance with minimum standards. If the activity did not exist, facilities would be free to treat customers based upon numerous different and possibly unacceptable standards. The state has both a statutory and moral obligation to its citizens to ensure compliance with minimum standards of health and safety.

FACILITY FIELD OPERATIONS
(COMPLIANCE, COMPLAINTS) - FIELD
OFFICES SURVEY STAFF

GENERAL REVENUE FUND 3,682
TRUST FUNDS 25,165,977

TOTAL POSITIONS..... 371.00
TOTAL ISSUE..... 25,169,659
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:
PURPOSE OF ACTIVITY IS: Ensure that Floridians have access to quality health care through consistent application and enforcement of operational requirements. Survey activities and complaints from consumers also provide the source for facility complaint investigations.

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION

PUBLIC PROTECTION
FACILITY REGULATION

ACTIVITY
HEALTH STANDARDS AND QUALITY

TRUST FUNDS..... 39.50
1,949,506
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To assure the protection of the rights, welfare, health and safety of consumers receiving care in licensed health care facilities through the development and enforcement of minimum standards; and to improve patient outcomes by using Minimum Data Set (MDS) and Outcome Assessment Information Set (OASIS) assessment data, and providing surveyor and provider training.

PLANS AND CONSTRUCTION

TRUST FUNDS..... 46.00
3,928,859
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: This activity exists to assure the health and safety of health care patients through the review of the physical plants of hospitals, nursing homes, ambulatory surgical centers, hospices, ICF/DDs, and birthing centers.

BACKGROUND SCREENING

TRUST FUNDS..... 8.00
580,680
=====

AGENCY ACTIVITIES NARRATIVE:
ACTIVITY DESCRIPTION NARRATIVE:
DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: Process requests from health care facilities and providers throughout Florida to prevent individuals with criminal histories from being hired to care for patients. Certain employees and operators of health care facilities, primarily those that are involved with the care of vulnerable populations, are subject to background screening. The Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigation (FBI) process the background screenings and program staff review the results for disqualifying offenses and process applications.

ORGAN & TISSUE DONOR EDUC

ACTIVITY
HEALTH FACILITY REGULATION
(COMPLIANCE, LICENSURE, COMPLAINTS)
- TALLAHASSEE

TRUST FUNDS..... 76,935
=====

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION

PUBLIC PROTECTION
ORGAN & TISSUE DONOR EDUC

ACTIVITY

ORGAN AND TISSUE DONOR..... 1.00
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: This activity should be deleted. Senate Bill 2630 created Florida's Joshua Abbott Organ and Tissue Registry replacing the Agency's Organ and Tissue Donor program. The program was contracted out to the non-profit organization, dotate Life Florida, effective July 1, 2010.

MANAGED CARE

ACTIVITY

MANAGED HEALTH CARE

TRUST FUNDS..... 12.00
2,244,585
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To monitor the quality of care of commercial and Medicaid HMOs, prepaid health clinics, exclusive provider organizations, and workers' compensation arrangements. The office reviews the adequacy of provider networks and network changes; accompanies accreditation organizations on their reviews, and determines compliance with the Medicaid HMO contract requirements.

SUBSCRIBER ASSISTANCE PANEL

TRUST FUNDS..... 8.00
548,094
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide an informal, low cost, external review for managed care organization subscribers with unresolved grievances. The program is composed of support staff and panel members selected from the Agency for Health Care Administration, Department of Financial Services, a Governor-appointed physician, a Governor-appointed consumer representative, and a specialty physician as appropriate.

HEALTH FACILITIES AND PRACTITIONER
REGULATION - MEDICAID CHOICE
COUNSELING

TRUST FUNDS..... 8.00
173
=====

AGENCY ACTIVITIES NARRATIVE:

ACTIVITY DESCRIPTION NARRATIVE:

DESCRIPTION OF ACTIVITY:

PURPOSE OF ACTIVITY IS: To provide Medicaid beneficiaries with information on their health care plan

ACT PR YR
FY 2010-11
POS AMOUNT

AGENCY/HEALTH CARE ADMIN
PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION

PUBLIC PROTECTION
MANAGED CARE

ACTIVITY
HEALTH FACILITIES AND PRACTITIONER
REGULATION - MEDICAID CHOICE
COUNSELING

options prior to enrollment. The Medicaid Options Program is responsible for providing beneficiaries with the required information and enrolling beneficiaries in the plan of their choice. Florida's Medicaid Options Program is operated in compliance with federal and state laws.

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

ACTIVITY
FACILITY FIELD OPERATIONS
(COMPLIANCE, COMPLAINTS) - FIELD
OFFICES SURVEY STAFF

TRUST FUNDS..... 153,630
=====

* SAVE INITIALS: SAVE DEPARTMENT: 07 SAVE ID: ED3A *

* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED. WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE: IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)

* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
* 1-7: HHS LBE
* 8-14:
* 15-21:
* 22-27:
* EXCLUDE:

* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
* 5

* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 0 0 0 0 0 0 0 0 0

* FUND GROUPS SET: OR FUND: FUNDING SOURCE IDENTIFIER: MERGE FSI (Y/N): Y
* FCO (Y/N): Y FTE (Y/N): Y SUPPRESS SUS FTE (Y/N): N SALARY RATE (Y/N): Y

* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* SOFTS-- 3

* REPORT OPTION: 1
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES COLUMN SELECTION: A36
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:

* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N ITEM OF EXP: N GROUP: N DEPARTMENT: N DIVISION: N BUREAU: N
* SUB-BUREAU: N LBE: N POLICY AREA: N PROG COMP: N D3A SUM ISSUE: N D3A DETAIL ISSUE: T
* MAJOR APP CAT: N MINOR APP CAT: N

* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG) REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
* PROGRAM COMPONENT: N N=NUMERICAL

* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET: PROGRAM COMPONENT NARRATIVE (Y/N): N

* ISSUE/ACTIVITY NARRATIVE SET: V8 PRIORITY ISSUE NARRATIVE SET (1-9):

* INCLUDE POSITION DATA (Y/N): N

* PRINT COLUMN CODES (Y/N): N

* PRINT FORMAT: P PAGE BREAKS:
* L=LANDSCAPE (IOE, GRP, DEP, DIV, REPORT HEADING: EXHIBIT D-3A
* P=PORTRAIT (LIMITED TO PRINTERS BUR, SUB, LBE, PRC, EXPENDITURES BY
* WITH 17 PITCH FONT) SIS, ISC) ISSUE AND APPROPRIATION CATEGORY

*
* TOTAL RECORDS READ FROM SORT: 2,295 *
* TOTAL RECORDS READ FROM CARD: 43 *
* TOTAL PAF RECORDS READ: 0 *
* TOTAL OAF RECORDS READ: 0 *
* TOTAL IEF RECORDS READ: 0 *
* TOTAL BGF RECORDS READ: 0 *
* TOTAL BEF RECORDS READ: 78 *
* TOTAL PCF RECORDS READ: 100 *
* TOTAL ICF RECORDS READ: 268 *
* TOTAL INF RECORDS READ: 1,356 *
* TOTAL ACF RECORDS READ: 0 *
* TOTAL FCF RECORDS READ: 2 *
* TOTAL FSF RECORDS READ: 0 *
* TOTAL PCN RECORDS READ: 0 *
* TOTAL BEN RECORDS READ: 0 *
* TOTAL DPC RECORDS READ: 0 *
* TOTAL RECORDS IN ERROR: 0 *
*

* BUDGET ENTITIES SELECTED: *
* 1-9: 50 60 64 65 67 68 *
* 10-18: *
* 19-27: *
*

* ISSUE CODES SELECTED: *
* 1-10: *
* 11-20: *
* 21-30: *
*
* EXCLUDE: ACT00-- ACT01-- ACT02-- ACT03-- *
*

**Lake Health Partnership
FACT SHEET**

Lake Health Partnership is a unique collaborative network of six agencies dedicated to improving access to primary care homes for the uninsured and underinsured residents throughout Lake County.

Challenges of Providing Care to Uninsured/Underinsured in Lake County:

- Lake County covers 1,150 square miles in Central Florida with both rural and urban areas with a population of 297,052.
- It is designated as a Health Professional Shortage and Medically Underserved Population Area in primary and dental care for low-income residents.
- 45% of the population is between the ages of 18 to 64, but this age group accounts for 60% of emergency room utilization.
- Lake County's unemployment rate for January 2012 rose slightly to 12.5%.

Public Transportation: Very limited / major challenge for residents

Uninsured: 24% of residents are uninsured

Goals of Lake Health Partnership:

- Provide access to a primary care medical home for the uninsured/underinsured.
- Collaborate among multiple sites to coordinate care and improve health outcomes.
- Reduce avoidable emergency room utilization by frequent users.
- Reduce redundancy, duplication and costs of care.
- Provide the most appropriate care in the most cost effective way.
- Increase capacity, expand clinical hours and increase supportive services.
- Collaborate with hospitals for reciprocal referrals for specialty needs of the uninsured/underinsured.

Outcomes Resulting from Enhanced LIP Funding

- Diverted 1,633 frequent chronic emergency room patients to a primary care medical home.
- Served 3,278 unduplicated clients for a total of 9,066 medical / dental encounters and 35,603 services – including medical office visits, dental exams and referrals to specialty care.
- Added patient navigators to assist clients in identifying and connecting to local resources.
- Added nurse case managers who focus on engaging patients in their disease management process.
- Upgraded technology (phones, computers and electronic medical records) to increase productivity and reduce client wait time.
- Built an additional service site in Clermont to increase access to care.
- Connected 339 frequent users referred by the emergency rooms to a partner agency for continuity of care.

Medical Emergency Room Diversion: Diverted 3,012 <u>encounters</u> . Based on the average cost of a medical emergency room visit in Lake County, this resulted in \$9,821,138 in savings to local hospitals.

Dental Emergency Room Diversions: Diverted 53 <u>encounters</u> . Based on the average cost of a dental emergency room visit in Lake County, this resulted in \$34,340.29 in savings to local hospitals.

~ Data based on a reporting period of July 1, 2010 through January 15, 2012 ~

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Lake Health Partnership

- \* Community Medical Care Center of Leesburg
- \* FH Waterman Community Primary Health Clinic
- \* South Lake Health Clinic

- \* St. Luke's Medical and Dental Clinic
- \* Lake County Health Department
- \* We Care of Lake County

## Lake Health Partnership Success Stories and Satisfaction Survey Comments



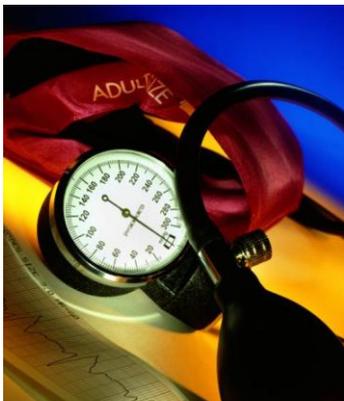
A client called with a very large diabetic foot ulcer (potentially limb threatening). We were able to quickly fit this new patient into our schedule, provide them with an offload shoe, wound care supplies, and perform callous debridement's to promote wound healing. The patient was prescribed appropriate medications to manage their diabetes and hyperlipidemia. In less than 3 months the client's diabetes was well managed, his wound healed and he was able to return to work.

- *"A breath of fresh air that blows hope my way."*
- *"I thank God for We Care because if it wasn't for them, I would not be having the surgery I need. God Bless them and everyone who supports this program. Thank you"*

A new client came in with a persistent cough and was referred for an X-ray which indicated an abnormality. The client was referred to a pulmonologist and diagnosed with stage 4 lung cancer with metastasis to the brain. Oncology treatment was expedited through an area hospital within days of the first contact. Due to the diligence of the staff, the client received quick treatment and now has a much greater chance for remission and survival.



- *"I was afforded with much dignity and kindness, which I appreciated because we find ourselves in this situation through no fault of our own."*
- *"I think this service should be supported by Lake County and our government always."*



A new client came in for her initial appointment and notified us her husband had recently lost his job, insurance and ultimately their home. The client presented with high blood pressure, hyperlipidemia, bi-polar disease and a possible skin cancer. She had not seen a primary care provider in over three years. Her high blood pressure is now successfully managed. She received referrals for a Dermatologist, a mental health facility and a mammogram. She has shown marked improvement.

**The Florida Senate**  
**BILL ANALYSIS AND FISCAL IMPACT STATEMENT**

(This document is based on the provisions contained in the legislation as of the latest date listed below.)

Prepared By: The Professional Staff of the Budget Subcommittee on Health and Human Services Appropriations

**BILL:** CS/SB 544

**INTRODUCER:** Health Regulation and Senator Sobel

**SUBJECT:** Health Care

**DATE:** January 11, 2012      **REVISED:** \_\_\_\_\_

|    | ANALYST          | STAFF DIRECTOR | REFERENCE  | ACTION             |
|----|------------------|----------------|------------|--------------------|
| 1. | <u>Davlantes</u> | <u>Stovall</u> | <u>HR</u>  | <b>Fav/CS</b>      |
| 2. | <u>Bradford</u>  | <u>Hendon</u>  | <u>BHA</u> | <b>Pre-meeting</b> |
| 3. | _____            | _____          | <u>BC</u>  | _____              |
| 4. | _____            | _____          | _____      | _____              |
| 5. | _____            | _____          | _____      | _____              |
| 6. | _____            | _____          | _____      | _____              |

**Please see Section VIII. for Additional Information:**

A. COMMITTEE SUBSTITUTE.....  Statement of Substantial Changes

B. AMENDMENTS.....  Technical amendments were recommended

Amendments were recommended

Significant amendments were recommended

**I. Summary:**

The bill provides that any physician who performs liposuction procedures in which more than 1,000 cubic centimeters (cc) of fat is removed must register his or her office with the Department of Health (the department), unless the office is licensed as a facility under ch. 395, F.S., (hospitals, ambulatory surgical centers, and mobile surgical facilities). Identical changes are made to the statutes concerning allopathic and osteopathic physicians.

The bill would increase costs for physicians performing certain liposuction procedures who will be subject to a registration fee of \$150 and either a \$1500 annual fee for inspections or another fee to become accredited.

According to the Department of Health, there is a minimal fiscal impact to the state for increases in workload relating to registration and inspection of additional office surgery facilities which would be offset by the registration and inspection fees. Other non-recurring costs for rulemaking, updating the licensure database, and processing additional non-compliance complaints, can be absorbed with existing resources.

The bill will take effect on January 3, 2013.

This bill substantially amends ss. 458.309 and 459.005, F.S.

## II. Present Situation:

### *Definitions*

According to rules<sup>1</sup> adopted for the practice of medicine and osteopathic medicine, surgery is defined as any operative procedure, including the use of lasers, performed upon the body of a living human being for the purposes of preserving health, diagnosing or curing disease, repairing injury, correcting deformity or defects, prolonging life, relieving suffering, or any elective procedure for aesthetic, reconstructive, or cosmetic purposes, to include, but not be limited to: incision or curettage of tissue or an organ; suture or other repair of tissue or organ, including a closed as well as an open reduction of a fracture; extraction of tissue including premature extraction of the products of conception from the uterus; insertion of natural or artificial implants; or an endoscopic procedure with use of local or general anesthetic. Only licensed physicians are allowed to perform surgery under these rules.

Office surgery is defined as surgery which is performed outside any facility licensed under ch. 390, F.S., relating to abortion clinics, or ch. 395, F.S., relating to hospitals, ambulatory surgical centers, and mobile surgical facilities. Office surgical procedures may not be of a type that generally result in blood loss of more than 10 percent of estimated blood volume in a patient with a normal hemoglobin; require major or prolonged intracranial, intrathoracic, abdominal, or major joint replacement procedures, except for laparoscopic procedures; directly involve major blood vessels; or are generally emergent or life threatening in nature.<sup>2</sup>

### *Levels of Office Surgery*

Surgical procedures are divided by rule into three different levels based on the invasiveness of the procedure and the level of anesthesia required.<sup>3</sup> Each level of surgery has its own equipment and personnel requirements. However, nothing in these designations relieves the surgeon of the responsibility for making the medical determination that the office is an appropriate forum for the particular procedures to be performed on the particular patient. Each patient's medical history and comorbid health problems must be considered individually to maximize patient safety and reduce operative complications.

Level I office surgery consists of minor procedures in which the chances of complications requiring hospitalization are remote. Such procedures include excisions or repairs of lacerations limited to the skin or subcutaneous tissue, liposuction involving removal of less than 4000 cc of fat, various endoscopic imaging procedures, closed reduction of simple fractures or dislocations, and needle drainage of certain body fluids. Only local or topical anesthesia and minimal pre-operative tranquilization of the patient is permitted. Surgeons performing Level 1 office surgeries are required to complete continuing medical education courses concerning regional anesthesia and are recommended to be certified in basic life support (BLS). No surgical

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<sup>1</sup> Rule 64B8-9.009, F.A.C., relates to allopathic physicians and is materially similar to Rule 64B15-14.007, F.A.C., which concerns osteopathic physicians.

<sup>2</sup> Rule 64B8-9.009(1), F.A.C. Identical provisions are found in Rule 64B15-14.007(1), F.A.C.

<sup>3</sup> Rule 64B8-9.009(3)-(6), F.A.C. Similar provisions are found in Rule 64B15-14.007(3)-(6), F.A.C.

assistants are necessary, and specific lifesaving equipment and medications are required to be on hand during the procedure.

Level II office surgery encompasses more invasive procedures which require peri-operative sedation and monitoring. Such procedures include hemorrhoid removal, hernia repair, breast biopsies, colonoscopies, and liposuction involving the removal of up to 4,000 cc of fat.<sup>4</sup> The level of sedation allowed under Level II office surgery is such that the patient remains able to maintain adequate cardiorespiratory function and to respond purposefully to verbal commands or tactile stimulation. Surgeons performing Level II office surgeries must be able to document satisfactory background, training, and experience to perform procedures under sedation and must also be trained in advanced cardiac life support (ACLS). The surgeon must be assisted by a qualified anesthesia provider<sup>5</sup> and at least one assistant<sup>6</sup> who is BLS-certified. An ACLS-certified physician, nurse, or physician assistant must be available to monitor the patient during his or her recovery from anesthesia. Specific lifesaving medications and equipment are also required to be on hand during the procedure and recovery.

Level IIA office surgeries are those Level II office surgeries with a maximum planned duration of 5 minutes or less and in which the chances of complications requiring hospitalization are remote. The same standards apply as for Level II procedures except that the assistance of a qualified anesthesia provider is not required.

Level III office surgery involves procedures which require general anesthesia. Only patients designated as Class I or II under the American Society of Anesthesiologists' (ASA) risk criteria are appropriate candidates for office surgery.<sup>7</sup> Specific pre-operative diagnostic tests and medical clearance must be obtained on ASA Class II patients older than 40. Surgeons and their assistants must demonstrate the same training, experience, and certification requirements as for Level II office surgeries, and surgeons must also have knowledge of the principles of general anesthesia. A qualified anesthesia provider is required to administer anesthesia, and a registered nurse, licensed practical nurse, physician assistant, or operating room technician must assist with the surgery. The surgical team must be familiar with emergency protocols for serious anesthesia complications, and specific lifesaving medications and equipment must be immediately available for use on the patient at all times. The same personnel needed for Level II office surgeries must be present to monitor the patient during recovery from anesthesia.

### ***Rules and Regulations Governing Office Surgery***

Subsection 458.309(3), F.S., relating to allopathic physicians, and s. 459.005(2), F.S., relating to osteopathic physicians, require that all physicians who perform Level II procedures lasting more

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<sup>4</sup> Liposuction involving the removal of up to 4000 cc of fat can be classified as a Level I or Level II office surgery procedure depending on the level of anesthesia used.

<sup>5</sup> Qualified anesthesia providers include anesthesiologists, certified registered nurse assistants, registered nurses, or physician assistants qualified under Rule 64B8-30.012(2)(b)6. or 64B15-6.010(2)(b)6., F.A.C. An anesthesia provider may not function in any other capacity during the procedure.

<sup>6</sup> Additional assistance may only be provided by a physician, osteopathic physician, registered nurse, licensed practical nurse, or operating room technician.

<sup>7</sup> ASA Class I includes normal, healthy patients without any significant medical conditions. ASA Class II includes patients with a well-controlled disease of one body system and pregnant patients. ASA Classes III-VI encompass patients in increasingly severe stages of debilitation by a medical disease. (Source: ASA Physical Status Classification System, <http://www.asahq.org/clinical/physicalstatus.htm>, last visited on November 8, 2011).

than 5 minutes and all Level III surgical procedures in an office setting must register the office with the department unless that office is licensed as a facility pursuant to ch. 395, F.S. The language, which is identical in both statutes, also provides for annual inspection of such offices.

In addition to submitting a registration application, each physician who performs specified Level II and Level III surgeries in an office setting must pay the department a one-time registration fee of \$150 and an annual inspection fee of \$1,500 for each practice location.<sup>8</sup> The inspection and inspection fee may be waived for offices which undergo inspections as part of the accreditation process for the American Association for Accreditation of Ambulatory Surgery Facilities, the Accreditation Association for Ambulatory Health Care, or the Joint Commission on Accreditation of Healthcare Organizations.<sup>9</sup>

Each surgeon must maintain a log of all Level II and Level III surgical procedures performed, which must include certain essential data about the patient and the procedure. A policy and procedures manual as well as a risk management program must be designed, implemented, and updated annually for each surgery office. Any adverse incidents that occur within the office surgical setting must be reported to the department within 15 days.<sup>10</sup> Failure to comply with office surgery requirements may result, at the department's discretion, in probation, suspension, or revocation of office surgery registration; 50-200 hours of community service; and administrative fines of up to \$10,000.<sup>11</sup>

#### ***Special Rules Relating to Liposuction***

Liposuction is classified as a Level I or Level II office surgery procedure, depending on the type of anesthesia used. In any liposuction procedure, the surgeon is responsible for determining the appropriate amount of fat to be removed from the patient, up to a maximum of 4000 cc in the office surgical setting. Liposuction may be performed in combination with another surgical procedure during a single Level II or Level III operation if, when combined with abdominoplasty or when liposuction is associated with and directly related to another procedure, the total amount of fat removed does not exceed 1,000 cc.<sup>12</sup>

Any elective or cosmetic plastic surgery procedure or combination of procedures performed in a physician's office may not last longer than 8 continuous hours, and the patient must be discharged within 24 hours of presenting to the office for surgery. If the patient has not sufficiently recovered after 24 hours has elapsed, he or she must be transferred to a hospital for continued post-operative care. For all procedures other than cosmetic surgery, the patient must be discharged from the office by midnight on the day of surgery.<sup>13</sup>

#### ***Problems in South Florida***

News media has reported the deaths of several South Floridians after liposuction procedures performed by physicians without sufficient training or equipment for cosmetic surgery. Many

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<sup>8</sup> Rule 64B-4.003, F.A.C.

<sup>9</sup> Rule 64B8-9.0091, F.A.C. Identical provisions are found in Rule 64B15-14.0076, F.A.C.

<sup>10</sup> Rule 64B8-9.009(2), F.A.C. Identical provisions are found in Rule 64B15-14.007(2), F.A.C.

<sup>11</sup> Rule 64B8-8.001(2)(rr)9., F.A.C.

<sup>12</sup> Rule 64B8-9.009(2)(e), F.A.C. Identical provisions are found in Rule 64B15-14.007(2)(e), F.A.C.

<sup>13</sup> Rule 64B8-9.009(2)(f), F.A.C. Identical provisions are found in Rule 64B15-14.007(2)(f), F.A.C.

more Floridians have been permanently disfigured or live with chronic pain as a result of botched procedures from such physicians.

Current Florida law allows any licensed physician to perform office surgery. Physicians trained in specialties as disparate as radiology and ophthalmology are performing liposuction and other cosmetic surgeries in Florida because the field is lucrative and there is little insurance or government regulation over these elective procedures. The medical industry makes a distinction between plastic surgeons (physicians who spend at least 5 years training in nationally-accredited residency programs<sup>14</sup>) and cosmetic surgeons (physicians whose training in elective surgical procedures may take place over a weekend); however, the public is not generally aware of the difference.

Furthermore, physicians performing office surgeries under local anesthesia, including many liposuction procedures, are not required to register with or have their facilities inspected by the department. Many such unregulated cosmetic surgery facilities lack the necessary equipment to deal with emergent complications of surgical procedures and anesthesia, which has led to more negative outcomes for patients.<sup>15</sup>

### III. Effect of Proposed Changes:

**Section 1** amends s. 458.309(3), F.S., to require any allopathic physician who performs liposuction procedures in which more than 1,000 cc of fat is removed to register his or her office with the department unless the office is licensed as a facility under ch. 395, F.S. As a result, the office will be inspected annually by the department unless it already receives inspections through a nationally-recognized or department-approved accrediting organization.

**Section 2** amends s. 459.005(2), F.S., to require any osteopathic physician who performs liposuction procedures in which more than 1,000 cc of fat is removed to register his or her office with the department unless the office is licensed as a facility under ch. 395, F.S. As a result, the office will be inspected annually by the department unless it already receives inspections through a nationally-recognized or department-approved accrediting organization.

**Section 3** provides that the bill will take effect on January 3, 2013.

### IV. Constitutional Issues:

#### A. Municipality/County Mandates Restrictions:

The provisions of this bill have no impact on municipalities and the counties under the requirements of Article VII, Section 18 of the Florida Constitution.

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<sup>14</sup> Washington University School of Medicine Residency Web, *Length of Residencies*, available at <http://residency.wustl.edu.beckerproxy.wustl.edu/medadmin/resweb.nsf/0ee53e934810efcd86256a94005e5f7d/3edd4e91945f8a2b86256f850071ae49?OpenDocument> (last visited on November 8, 2011).

<sup>15</sup> USA Today, *Lack of training can be deadly in cosmetic surgery*, available at <http://www.usatoday.com/money/perfi/basics/story/2011-09-13/cosmetic-surgery-investigation/50395494/1> (last visited on November 8, 2011).

**B. Public Records/Open Meetings Issues:**

The provisions of the bill have no impact on public records or open meetings issues under the requirements of Article I, Section 24(a) and (b) of the Florida Constitution.

**C. Trust Funds Restrictions:**

The provisions of this bill have no impact on the trust fund restrictions under the requirements of Article III, Subsection 19(f) of the Florida Constitution.

**V. Fiscal Impact Statement:****A. Tax/Fee Issues:**

The bill requires physicians who perform office-based liposuction procedures in which more than 1,000 cc of fat is removed to register their offices with the department. These physicians will be required to pay a \$150 registration fee and either a \$1,500 annual fee for inspections or another fee to become accredited and receive inspections through any of the department-approved national accrediting organizations.

**B. Private Sector Impact:**

Physicians performing certain liposuction procedures will be subject to additional fees and regulations set by the department, including fees for registration and annual inspections.

**C. Government Sector Impact:**

The department will experience a recurring increase in workload relating to registration and inspection of additional office surgery facilities. The exact fiscal impact is indeterminate as the number of physicians who currently perform liposuction procedures removing greater than 1,000 cc of fat is unknown. The department will also experience non-recurring costs for rulemaking, updating the licensure database, and processing additional non-compliance complaints, which current resources are adequate to absorb.<sup>16</sup>

**VI. Technical Deficiencies:**

None.

**VII. Related Issues:**

None.

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<sup>16</sup> Department of Health, *2012 Bill Analysis, Economic Statement, and Fiscal Note for SB 544*. A copy is on file with the Senate Health Regulation Committee.

**VIII. Additional Information:**

- A. **Committee Substitute – Statement of Substantial Changes:**  
(Summarizing differences between the Committee Substitute and the prior version of the bill.)

**CS by Health Regulation on December 7, 2011:**  
The CS changes the effective date to January 3, 2013.

- B. **Amendments:**

None.

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This Senate Bill Analysis does not reflect the intent or official position of the bill's introducer or the Florida Senate.

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By the Committee on Health Regulation; and Senator Sobel

588-01573-12

2012544c1

A bill to be entitled

An act relating to health care; amending ss. 458.309 and 459.005, F.S.; requiring that any physician or osteopathic physician who performs certain medical procedures in an office setting to register the office with the Department of Health unless that office is licensed as a facility under ch. 395, F.S., relating to hospital licensing and regulation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Subsection (3) of section 458.309, Florida Statutes, is amended to read:

458.309 Rulemaking authority.—

(3) Any physician ~~All physicians~~ who performs liposuction procedures in which more than 1,000 cubic centimeters of supernatant fat is removed, ~~perform~~ level 2 procedures lasting more than 5 minutes, and all level 3 surgical procedures in an office setting must register the office with the department unless that office is licensed as a facility under ~~pursuant to~~ chapter 395. The department shall inspect the physician's office annually unless the office is accredited by a nationally recognized accrediting agency or an accrediting organization subsequently approved by the Board of Medicine. The actual costs for registration and inspection or accreditation shall be paid by the person seeking to register and operate the office setting in which office surgery is performed.

Section 2. Subsection (2) of section 459.005, Florida

Page 1 of 2

**CODING:** Words ~~stricken~~ are deletions; words underlined are additions.

588-01573-12

2012544c1

Statutes, is amended to read:

459.005 Rulemaking authority.—

(2) Any physician ~~All physicians~~ who performs liposuction procedures in which more than 1,000 cubic centimeters of supernatant fat is removed, ~~perform~~ level 2 procedures lasting more than 5 minutes, and all level 3 surgical procedures in an office setting must register the office with the department unless that office is licensed as a facility under ~~pursuant to~~ chapter 395. The department shall inspect the physician's office annually unless the office is accredited by a nationally recognized accrediting agency or an accrediting organization subsequently approved by the Board of Osteopathic Medicine. The actual costs for registration and inspection or accreditation shall be paid by the person seeking to register and operate the office setting in which office surgery is performed.

Section 3. This act shall take effect January 3, 2013.

Page 2 of 2

**CODING:** Words ~~stricken~~ are deletions; words underlined are additions.

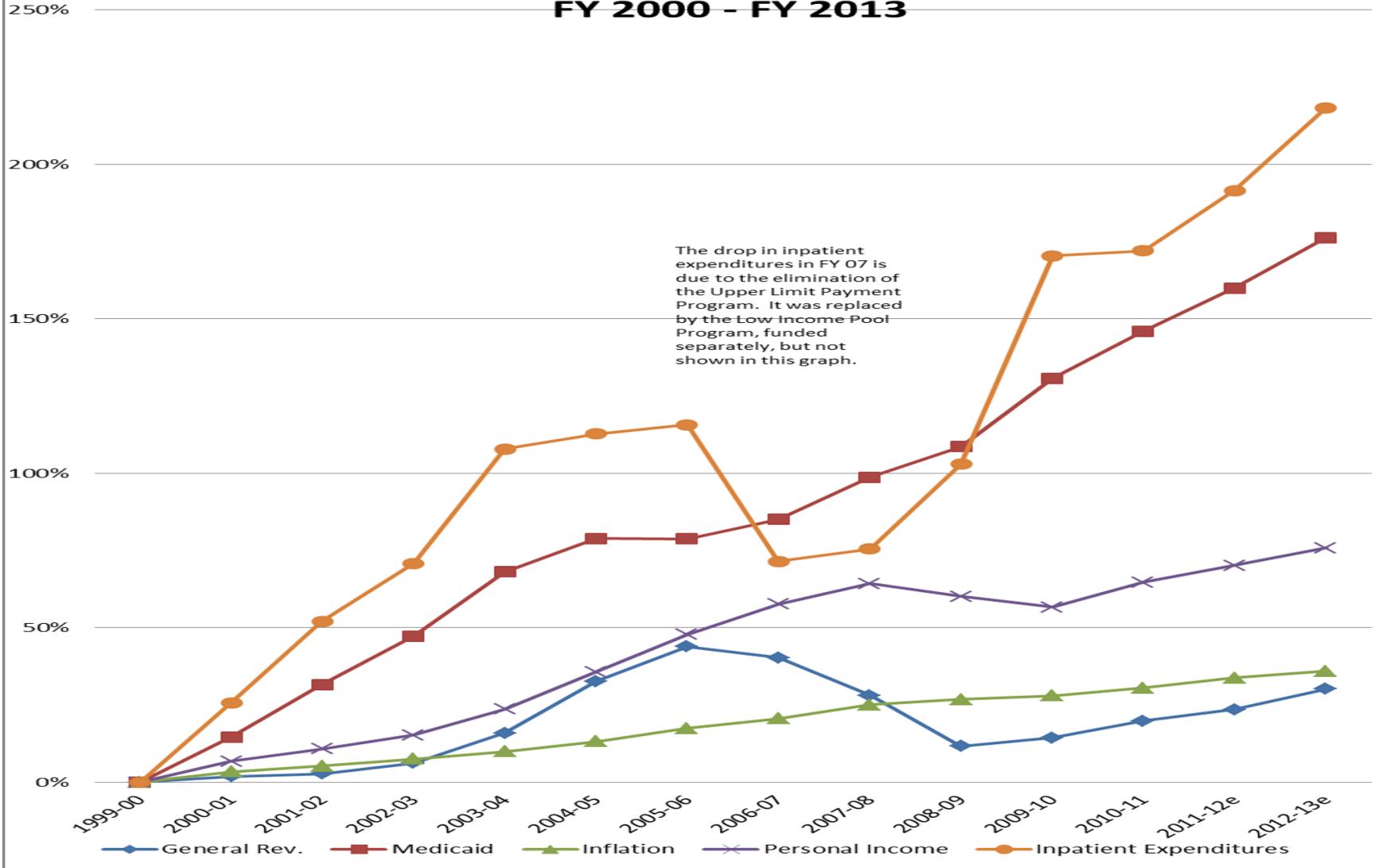
# Hospital Rate Bands

Presented to the Senate Budget Subcommittee on  
Health and Human Services Appropriations  
January 19, 2012

Karen Zeiler  
Chief of Staff, Agency for Health Care Administration



## Medicaid and Inpatient Growth vs. Economic Measures - FY 2000 - FY 2013



## Hospital Rate Band Methodology

|              | Original Methodology     | Amended Methodology      | Adjustment to GR Due to Decrease in PMATF | Difference          | Amended Methodology Updated with Jan 4, 2012 SSEC results |
|--------------|--------------------------|--------------------------|-------------------------------------------|---------------------|-----------------------------------------------------------|
| GR           | (\$384,066,958)          | (\$355,930,630)          | \$18,876,124                              | \$47,012,452        | (\$388,245,581)                                           |
| MCTF         | (\$1,068,072,920)        | (\$1,029,645,901)        | \$0                                       | \$38,427,019        | (\$1,114,294,161)                                         |
| RATF         | (\$3,090,441)            | (\$2,973,990)            | \$0                                       | \$116,451           | (\$3,666,528)                                             |
| PMATF        | \$0                      | \$0                      | (\$18,876,124)                            | (\$18,876,124)      | \$0                                                       |
| GDTF         | (\$397,833,934)          | (\$397,833,934)          | \$0                                       | \$0                 | (\$427,494,580)                                           |
| HCTF         | \$0                      | \$0                      | \$0                                       | \$0                 | \$0                                                       |
| Other        | \$0                      | \$0                      | \$0                                       | \$0                 | \$0                                                       |
| <b>Total</b> | <b>(\$1,853,064,253)</b> | <b>(\$1,786,384,455)</b> | <b>\$0</b>                                | <b>\$66,679,798</b> | <b>(\$1,933,700,850)</b>                                  |

# LIP

- Continued the \$1 billion LIP funding
- Changes to current \$1 billion allocation
  - Allocation factor changed from 8.5 to 10.5%
  - Set aside an additional \$50 million for innovative programs
  - \$162 million freed up as a result of amended exemptions and no buy-backs in rates
    - \$50 million set aside for hospitals who commit to continue high cost programs such as burn units, neonatal intensive care and trauma centers
    - \$112 million allocated to hospitals with more than 20 Medicaid days based on change in inpatient rate

# Questions?



Better Health Care for All Floridians  
[AHCA.MyFlorida.com](http://AHCA.MyFlorida.com)

**Senate Staff Summary of  
Governor's Hospital Rate Band Proposal**

The Governor proposes to standardize and reduce Medicaid hospital rates. Current rates are based on each hospital's reported allowable costs less any prior reductions. The Governor uses much of the current rate setting method, but makes three significant changes. First, the proposal makes an additional reduction of 13.5% to rates. Second, hospitals are put into 10 groups, or bands. One rate is set for hospitals in each band based on the weighted average of all hospitals in that band. Third, the proposal eliminates the use of local funds to draw additional federal match to subsidize the Medicaid rate by "buying back" prior reductions and buy exempt status. Among the 242 hospitals paid by Medicaid, 184 (76%) would see their rates reduced while 58 (24%) would see them increase. Among the hospitals that would see their inpatient rate reduced, the average reduction is 36%. Among those seeing their rate for inpatient increase, the average increase is 30%.

The new rates are expected to save \$1.853 billion in FY 2012-2013. The savings are made up of \$384 million in GR and \$1.469 billion in trust funds. The reductions in the budget would be to the hospital inpatient category (\$1.156 billion), the hospital outpatient category (\$220.1 million) and the prepaid health plans (\$476 million). The proposal calls for reductions to prepaid health plans because hospital costs account for nearly half of the state's capitation payment to the health plans. The reduction in hospital rates will have a "flow-through" effect that reduces the state's payments to the prepaid plans. Savings are not calculated by facility, but rather estimated statewide in the aggregate. The current and proposed rate is provided for each hospital for comparison. The proposal uses the most current cost report and the current forecast of patient days for FY 2012-2013 in calculating the new rates.

**Method:**

1. Calculate a Beginning Rate. Start with most recent filed cost reports for each hospital to determine a cost per patient day. Determine if hospital is exempt from rate ceilings and targets. For exempt hospitals, ceilings and targets are not applied. This rate is referred to as the exempt rate. Ceilings and targets are applied to all other hospitals reported costs. This is referred to as the county billing rate.
2. Apply prior year cuts. The proposal calculates that the accumulated reduction in the aggregate to the Medicaid hospital rates over the last 7 years is 25.347% for hospital inpatient and 22.423% for outpatient. This reduction is applied to the county billing rate or exempt rate, which ever applicable. The same percent reduction is taken by all hospitals.

3. Apply an additional reduction. The proposal calls for an additional reduction in the amount of \$267,865,550 for hospital inpatient and \$86,570,741 for hospital outpatient which equates to 13.5% that was applied to the rates.
4. Group Hospitals into Bands. The 242 hospitals reimbursed by the Florida Medicaid program are put into 10 groups or bands. The bands and the number of hospitals in each band are: children (3), statutory teaching hospitals (8), hospitals with 15% or more charity care (19), specialty hospitals (4), community hospital education program hospitals (9), rural hospitals (27), long-term care acute care hospitals (22), rehabilitation hospitals (13), general acute care hospitals (119) and out-of-state hospitals (18).
5. Calculate Average for Band to Set Rate. Multiply the rate by the number of patient days (as reported in the cost report) for each hospital and total the results for the band. Divide the sum of the payments of the band by the total number of patient days for hospitals in the bands to determine an average. This average is a weighted average. The average is weighted in that hospitals with a larger number of days have more effect on the average rate. This determines the new rate for hospitals in each band. If a hospital could be placed in two or more bands, the hospital is placed in the band with the highest rate.
6. No Rate Subsidy. No subsidy of the Medicaid rates through “buying back” prior year cuts are used to subsidize or increase the rate. 27 facilities that currently receive exemptions will no longer do so. Currently, local taxing authorities, such as county governments or special districts, contribute intergovernmental governmental transfers (IGT) to the state to draw down additional federal Medicaid matching funding. These funds are used to subsidize the Medicaid rate for certain hospitals. Other local funds are matched in the LIP pool and distributed to hospitals in set payments for uncompensated care. The LIP pool is not directly impacted by this proposal.

## **Senate Staff Summary**

### **Florida Medicaid's Hospital Reimbursement Plan**

Florida pays hospitals for Medicaid services using cost-based reimbursement methodologies, one for inpatient rates and one for outpatient rates. The methodologies are approved by the federal Centers for Medicare & Medicaid Services (CMS) and documented in official state Medicaid Hospital Reimbursement Plans. The plans are amended as necessary to follow policy and budgetary guidance passed by the Florida Legislature. The reimbursement process is complex and a number of far-reaching alterations have been applied over the years. The main elements are outlined below.

#### **Cost Reports**

Hospital payments are cost-based. Hospitals submit audited cost reports for Medicaid services annually. For each hospital, the most recently available cost reports are analyzed for allowable costs and put through a methodology to determine the hospital's reimbursement. The methodology includes many calculations to account for current and anticipated trends and for rate cuts and policy measures applied by the Legislature. Based on all these factors, a customized "per diem" is calculated for each hospital based on that hospital's cost reports and the various calculations contained in the methodology.

#### **Per Diems**

Hospitals are paid a flat "per diem" for a Medicaid inpatient "day." An inpatient day occurs when a Medicaid patient is admitted to the hospital and stays overnight to receive treatment. One such overnight stay counts as an inpatient "day," and the hospital receives a per diem payment for that day that is the same for any patient who stays overnight at that hospital, regardless of the treatments provided. For example, with any specific hospital, the per diem reimbursement received by the hospital for two inpatient days to treat a broken leg is the same as two inpatient days to treat a heart attack.

#### **Reimbursement Ceilings**

In 1990, Florida began placing recurring "reimbursement ceilings" on the growth allowed for hospital per diems. For that year, the ceiling was set at 3.3%, meaning that a hospital's per diem was allowed to increase by no more than 3.3% of the previous year's rate, regardless of the increase called for by the cost-based methodology. In subsequent years, the ceiling has been set each year based on a formula using inflation factors.

#### **Exemptions from Reimbursement Ceilings**

The state began applying reimbursement ceilings effective July 1990, but certain hospitals are exempt from the ceilings, which means yearly increases in their rates are not limited by the full application of the reimbursement ceilings. A rate that is exempt from the ceilings is commonly called the "exempt rate." All hospitals that are defined as rural hospitals were exempted on an

ongoing basis at the outset. Over the years, other hospitals have been made exempt from reimbursement ceilings:

- In 1991, hospitals whose charity and Medicaid days exceeded 15% of their overall days were exempted. (That percentage has been lowered over the years and now stands at 11%, which allows more hospitals to qualify for the exemption.)
- In 2000, certain teaching hospitals, children's hospitals, and certain specialized hospitals were made exempt.
- In 2001, trauma centers whose percentage of Medicaid days exceeded 9.6% were made exempt. (This percentage has also been reduced and is now 7.3%.)
- In 2004 and 2005, certain hospitals with neonatal ICUs were made exempt.
- In 2008, more hospitals were made exempt, including hospitals experiencing an increase in Medicaid caseload by more than 25% in any year and hospitals whose Medicaid per diem rate is at least 25% below the Medicaid per patient cost for the year.

Currently 27 rural hospitals are exempt from the reimbursement ceilings and an additional 68 of Medicaid's 242 hospitals are exempt by virtue of meeting one of the above criteria. Being exempt can significantly increase a hospital's per diem. On the average, a non-rural hospital's exempt rate is about twice as high as what that hospital would be paid without the exemption.

### **Funding for Exemptions**

Exemptions for rural hospitals are funded with state GR and federal Medicaid matching dollars. The other exemptions described above are funded through county and other local tax dollars that are transferred to the state and used to draw federal match. Local dollars transferred to the state and used in this way are known as "intergovernmental transfers" or IGTs. These IGTs allow the state to exempt certain hospitals from the reimbursement ceilings and pay them higher Medicaid rates without expending state GR.

### **IGTs in General**

The IGTs described above are used to fund exemptions. IGTs are also used to augment hospital payments in other ways, which are described later in this document. All IGTs are contingent upon the willingness of counties and other local taxing authorities to transfer funds to the state in order to draw down federal match. The local taxing authorities are not required to provide the IGTs.

### **The Sources of IGTs for Exemptions**

IGTs are sent to the state by local taxing authorities, but not all local taxing authorities donate IGTs in this way. A hospital may be exempt from the reimbursement ceilings based on meeting the criteria described above and is therefore paid the higher exempt rate, even though no local dollars from that hospital's county or local taxing district are donated. Certain donor counties

and taxing authorities contribute IGTs that, along with federal match, are used to fund exemptions across the entire state for hospitals that meet the criteria for being exempt.

### **Self-funded Exemptions**

In 2008, the Legislature began passing budget proviso each year allowing public hospitals that did not qualify for exemptions as described above to provide their own funds or local governmental funds in order to “self-fund” an exemption for the hospital. Such “self-funded” exemptions are not part of the process described above and are handled as stand-alone exemptions for individual hospitals that would not otherwise qualify for exemptions.

Beginning in 2009, non-public hospitals with graduate medical education positions were also allowed to self-fund exemptions from their reimbursement ceilings in this way. For the 2011-12 fiscal year, the GAA contains proviso allowing *any* hospital to self-fund an exemption from the reimbursement ceilings, up to spending authority of \$187 million in IGTs and \$237 million in federal match, assuming IGTs can be secured to do so.

### **County Billing Rate**

Under s. 409.915, F.S., counties are required to participate in paying for Medicaid care provided to the county’s eligible recipients. When a Medicaid patient has more than 10 inpatient days in a given year, the county is responsible for 35% of the costs, starting with day 11, not in excess of 45 days. However, counties are not required to contribute toward the cost of a non-rural hospital’s exemption from reimbursement ceilings. For exempt hospitals that are not rural hospitals, the county’s 35% is based on what the hospital would be paid without being exempt, which is considerably less than the exempt rate. For each exempt hospital, AHCA calculates both an exempt rate and a non-exempt rate. A hospital’s non-exempt rate is commonly known as the “county billing rate,” or the “county rate.”

### **Legislative Rate Cuts**

Beginning in 2005, the Legislature began reducing rates for many Medicaid providers, including certain types of hospitals, to help balance the overall state budget. The GAA has included seven cuts to hospital rates and the hospital inpatient line item since 2005-06, for an average of about 4% for each cut. The current-year rate cut was the most severe at approximately 12.5%. According to AHCA, these cuts collectively amount to about 25.3% for inpatient and about 22.4% for outpatient. In its rate-setting methodology, AHCA refers to these cuts as “Medicaid Trend Adjustments,” and each cut has been applied separately whenever new hospital rates have been calculated based on each year’s most recent cost reports.

### **IGTs to “Buy Back” the Rate Cuts**

In 2007 the GAA included proviso to use IGTs and federal match to reinstate rate reductions for hospitals whose Medicaid and charity days exceeded 30% and had more than 10,000 Medicaid days, and for hospitals or hospital systems that established a provider service network (PSN)

during the prior state fiscal year. This was the precursor for what is known as “buying back” the rate cuts.

Beginning in 2008, the Legislature began passing proviso in the GAA allowing certain hospitals to use additional IGTs (above and beyond the IGTs used to fund exemptions) to “buy back” all or a portion of the rate cuts imposed by the GAA in the 2008-09 fiscal year and in prior years. In this way, certain hospitals would not be paid less due to the Legislative rate cuts if local IGTs could be secured to offset the effect of the rate cuts. In the first year that “buy-backs” were implemented (2008-09), they were applied to the following hospitals:

- Hospitals that were part of a system that operates a PSN, including Jackson Memorial, hospitals in Broward Health, hospitals in Memorial Healthcare System, Shands Jacksonville, and Shands Gainesville;
- Children’s specialty hospitals whose Medicaid and charity days equaled or exceeded 30%;
- Rural hospitals; and
- Public hospitals, teaching hospitals that had 70 or more resident physicians, and hospitals whose Medicaid and charity days exceeded 25%.

In 2009, designated trauma hospitals were added to the list of hospitals allowed to use IGTs to buy back their rate cuts. In 2010, hospitals with graduate medical education positions that did not otherwise qualify were added to the list.

For 2011-12, several changes were made in the GAA relating to inpatient buy-backs:

- GR and federal match were provided in proviso to allow Mount Sinai Medical Center to buy back its inpatient and outpatient rate cuts. This buy-back did not use IGTs but instead used GR.  
(Note: This proviso was vetoed by the Governor.)
- Proviso language similar to prior years (along with specific spending authority for IGTs and federal match) relating to buy-backs for public hospitals, teaching hospitals that had 70 or more resident physicians, designated trauma hospitals, and hospitals with graduate medical education positions, was left in place.
- In addition to the proviso above, proviso was included to allow *all other* hospitals to use up to \$161 million in IGTs and \$204 million in federal match to buy back their inpatient and outpatient rate cuts, assuming IGTs could be secured.

### **Potential Application and Effect of IGTs Has Grown**

When exemptions and buy-backs were first implemented, they were limited in scope for certain hospitals meeting certain criteria. Over the years, their scope has gradually expanded. With the language in the 2011-12 GAA, IGTs can theoretically be used to (1) apply exemptions to any

hospital in the state and (2) buy back the Legislative rate cuts for any hospital. In order to do so, however, IGTs must be secured to pay the non-federal share, and the spending authority designated in the GAA may not be exceeded.

### **The Effect of Exemptions and Buy-backs on Medicaid Prepaid Health Plan Capitation Rates**

As noted above, exemptions and buy-backs are mostly funded with IGTs and federal match, not GR. The dollars for exemptions and buy-backs are specifically applied directly to hospital reimbursement through inpatient per diems or outpatient claims.

These higher hospital payments have an effect on the capitations paid by the state to Medicaid prepaid health plans. Hospital costs account for at least one-third of the capitation the state pays to the health plans, so when the state pays higher rates to hospitals, regardless of the funding source, those higher hospital payments cause the state's payments to prepaid health plans to rise also.

Unlike exemptions and buy-backs that are funded with IGTs and federal match, capitations for prepaid health plans are funded with state GR and federal match. So, while the use of IGTs allows the state to hold hospital rates harmless from ceilings and rate cuts – and to do so without directly spending state GR funds – those policies can still increase state GR costs by increasing capitations for prepaid plans.

The Legislature sought to partially address this issue in the 2010-11 and 2011-12 GAAs by passing proviso language to prevent AHCA from automatically including a portion of the IGTs and federal match for exemptions and buy-backs into the calculation of capitation rates for Medicaid HMOs, unless IGTs were secured for that purpose. In the 2011-12 GAA, up to \$366 million used for hospital buy-backs were excluded, as was up to \$493 million for hospital exemptions. This proviso was intended to reduce the need for GR to fund hospital costs for HMO enrollees.

Despite the proviso, however, HMO rates are required to be actuarially sound. For 2010-11 alone, when the actuaries analyzed data showing dollars paid by HMOs to hospitals, the use of IGTs for hospital buy-backs resulted in a need of \$161 million in GR for prepaid health plans to account for those hospital costs.

**No material available**



The Florida Senate

## Committee Agenda Request

**To:** Senator Joe Negron, Chair  
Committee on Health and Human Services Appropriations

**Subject:** Committee Agenda Request

**Date:** December 15, 2011

---

I respectfully request that **Senate Bill #544**, relating to Health Care, be placed on the:

- committee agenda at your earliest possible convenience.
- next committee agenda.

A handwritten signature in cursive script that reads "Eleanor Sobel".

---

Senator Eleanor Sobel  
Florida Senate, District 31



## THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

### COMMITTEES:

Health Regulation, *Vice Chair*  
Banking and Insurance  
Budget  
Budget - Subcommittee on Health and Human Services  
Appropriations  
Budget - Subcommittee on Transportation, Tourism,  
and Economic Development Appropriations  
Environmental Preservation and Conservation  
Reapportionment  
Rules - Subcommittee on Ethics and Elections

### SENATOR ELEANOR SOBEL

31st District

January 19, 2012

Senator Joe Negron  
Chair, Senate Budget Subcommittee on Health and Human Services  
201 The Capitol  
404 S. Monroe Street  
Tallahassee, FL 32399-1100

Dear Chair Negron:

I am writing in hopes that you will excuse my absence from the Senate Budget Subcommittee on Health and Human Services scheduled for this afternoon, January 19, 2012. I am sick and will not be able to attend. Thank you for your understanding.

With Best Regards,

A handwritten signature in cursive script that reads "Eleanor Sobel".

Eleanor Sobel

#### REPLY TO:

- The "Old" Library, First Floor, 2600 Hollywood Boulevard, Hollywood, Florida 33020 (954) 924-3693
- 222 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5097

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

**MIKE HARIDOPOLOS**  
President of the Senate

**MICHAEL S. "MIKE" BENNETT**  
President Pro Tempore

Have Children with Wheelchairs  
THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/19/12

Meeting Date

Topic Early Steps

Bill Number \_\_\_\_\_ (if applicable)

Name Heather Robinson

Amendment Barcode \_\_\_\_\_ (if applicable)

Job Title Parent

Address 25 WFMagers Rd

Phone 850 745 8515

Crawfordville FL 32327  
City State Zip

E-mail jasmynes\_undystudy@yahoo.com

Speaking:  For  Against  Information

Representing Easter Seals

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting. S-001 (10/20/11)

Have Children with Wheelchairs  
THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/19/12

Meeting Date

Topic Medi Pass

Bill Number \_\_\_\_\_ (if applicable)

Name Bob Baldanza

Amendment Barcode \_\_\_\_\_ (if applicable)

Job Title Grandparent to Joey

Address 110 Snady Branch Trail

Phone 386-677-9774

Ormond Beach FL 32174  
City State Zip

E-mail Baldal2@earthlink.net

Speaking:  For  Against  Information

Representing Easter Seals

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting. S-001 (10/20/11)

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/19/12  
Meeting Date

Topic Hospital Rate Band

Bill Number Tab 4 (if applicable)

Name Karen Zeiler

Amendment Barcode (if applicable)

Job Title Chief of Staff

Address 2727 Mahan Drive

Phone 412-3600

Tallahassee FL 32309  
City State Zip

E-mail

Speaking:  For  Against  Information

Representing AHCA

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

# CourtSmart Tag Report

**Room:** EL 110

**Case:**

**Type:**

**Caption:** Budget Subcommittee on Health and Human Services Appropriations

**Judge:**

**Started:** 1/19/2012 2:57:03 PM

**Ends:** 1/19/2012 4:16:18 PM

**Length:** 01:19:16

**2:57:05 PM** Meeting called to order

**2:57:09 PM** Roll call

**2:57:35 PM** Public Testimonies - related to Early Steps:

**2:58:31 PM** Bob Baldanza on behalf of Joey

**3:01:04 PM** Heather Robinson, Parent

**3:04:43 PM** Tab 1 - Consideration of HHS General Revenue Programs Unrelated to Hospital, Nursing Home, and Managed Care Plan Reimbursement

**3:05:43 PM** Chairman Negron

**3:30:20 PM** Senator Gaetz

**3:44:10 PM** Rob Siedlecki, Assistant Secretary for Substance Abuse and Mental Health, DCF

**3:48:03 PM** Tab 2 - LIP Funded Primary Care Programs - Lake County

**3:48:18 PM** Carol Millwatter, Director, We Care of Lake County

**3:50:30 PM** Melissa Simmes, Manager, FH Waterman Community Primary Health Clinic

**3:55:36 PM** Tab 4 - Consideration of Governor's Recommendations for Hospital Rates

**3:56:35 PM** Karen Zeiler, Chief of Staff, AHCA

**4:15:14 PM** Closing Remarks - Chairman

**4:15:55 PM** Adjourned