

COMMITTEE MEETING EXPANDED AGENDA

APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Senator Grimsley, Chair
Senator Flores, Vice Chair

MEETING DATE: Wednesday, February 20, 2013
TIME: 1:30 —4:30 p.m.
PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Grimsley, Chair; Senator Flores, Vice Chair; Senators Bean, Benacquisto, Galvano, Garcia, Gibson, Lee, Montford, Richter, Smith, Sobel, and Thrasher

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Continuation of Agency Proposed Schedule VIII B Reductions		Presented
2	Presentation on Low Income Pool (LIP) Council Recommendation		Presented
Other Related Meeting Documents			

Senate Appropriations Subcommittee on Health and Human Services
FY 2013-14 Proposed Budget Reductions

ISSUE TITLE	PROPOSED BUDGET REDUCTION				EXPLANATION OF ISSUE	IMPACT OF REDUCTION
	FTE	GR	TF	TOTAL		
1 DEPARTMENT OF CHILDREN AND FAMILIES						
2 IN GOVERNOR'S RECS:						
3 AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY - ADDRESS VERIFICATION SOFTWARE		(1,500,000)	(1,410,000)	(2,910,000)	This reduction can be realized because of a one-time solution implemented during fiscal year (FY) 2012-2013 that translates into a reduction of the Electronic Benefit Transfer (EBT) vendor contract charges for returned/remailed EBT cards. The address cleansing occurs real time during each on-line web application submission.	The cost reduction shows up in the EBT contract costs without any direct impact on agency clients or operations. This meets all federal requirements; and the savings represents a coordinated effort to achieve efficiencies in multiple program areas application processing, eligibility authentication, and benefit delivery.
4 AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY - CALL CENTER TOLL		(600,000)	(560,865)	(1,160,865)	The Department incurs 2.2 cents per minute in toll charge for all customers dialing the 888-767-2237 (866.76ACCESS) customer service toll-free phone line, whether it is for the purpose of accessing the voice automated response service, holding for a customer call agent, or actually talking with a customer call agent.	By working with DMS to secure multiple mobile or wire line service provider networks to recognize and route a unique and dedicated three digit dialing option to a local SIP trunk, the Department will reduce the number of minutes billed to our toll-free phone number by 20%.
5 AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF-SUFFICIENCY SCANNING SERVICES		(600,000)	(580,607)	(1,180,607)	During fiscal year (FY) 2011-2012, the Department transitioned from six regions, with dedicated specialized staff performing mail handling and document indexing functions, to a statewide centralized contracted services platform using the state term contract for staff augmentation. Once the entire process was standardized and improved efficiencies identified in FY 2012-2013, a competitive procurement resulted in further automation and cost reductions.	The Department will be able to further reduce the cost of indexing a client verification document from \$0.34/document (FY 12-13) to a contracted rate of just \$0.18/document (FY 13-14). This meets current federal requirements; however additional security features may be required for the handling of IRS-related documents by FY 13-14.
6 SUBSTANCE ABUSE REVERSION TARGET		(35,999)		(35,999)	The reduction amount was reverted in FY 2011-2012 and the reduction will be taken in the Outreach to the Elderly for Medical Compliance Program, whose goals do not align with the strategic priorities of the Department of Children and Families. Medication compliance, medication coordination, and hospital-based injury follow-up services are program domains that fall under the purview of the Department of Health and/or the Agency for Health Care Administration.	This reduction is not expected to have any impact on DCF's clients nor agency operations.
7 AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY REVERSION TARGET	(28.00)	(877,311)	(831,547)	(1,708,858)	The reduction will reduce ACCESS Eligibility by 28 unfunded FTE. Based on monthly Salary Trend Reports data shows that the deletion of these FTE will balance the Salary budget with FTE allocations. The FTE will be placed in DCF Reserve in March, 2013 for projected deletion in the GAA. This issue will support a reduction in salary budget of \$1,640,403. The difference between the original budget reduction data submitted and the revised is due the change in budget program component which receives a slightly different funding allocation. The General Revenue reduction balances to the Departments LBR and Governor's Recommendations with the change only in Federal Grants Trust Fund.	There is no impact to operations or programs for the 28 FTE reduction since they are unfunded. The salary budget reduction can be absorbed through normal lapse.
8 EXECUTIVE DIRECTION REVERSION TARGET		(356,423)		(356,423)	The Executive Direction and Support Budget Entity, which supports Region (District) Administration, Assistant Secretary for Administration and Executive Leadership have streamlined process and realigned its structure (Example: Budget and Human Resource Shared Services) to consolidate resources to increase support to the Department statewide.	These adjustments allow the program to reduce costs associated with operations such as travel, purchasing, support staff needs (OPS) and miscellaneous costs that accompany the structure prior to organization and operational changes.

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9 STAFF REDUCTION EFFICIENCIES IN INFORMATION TECHNOLOGY	(11.00)	(1,000,000)	(1,000,000)	(2,000,000)	The Department's Office of Information Technology Services (OITS) created a shared services organization (SSO) to streamline IT functions, gain efficiencies with the standardization of business processes and practices, improve service delivery, and realize cost reductions.	The reduction of \$1,000,000 in General Revenue is a result of improved efficiencies and standardization of services realized by OITS.
10 EXECUTIVE DIRECTION AND SUPPORT SERVICES REDUCTION - DISTRICT ADMINISTRATION	(10.00)	(1,000,000)		(1,000,000)	Currently the District Administration (DA) Program Component supports Program Operations Managers within Family Safety and ACCESS Eligibility. The Department will transfer the managers from the DA Program Component to their appropriate program of oversight that aligns resources with the General Appropriations Act. In addition the 10 FTE savings is part of Program Operations Managers within Family Safety and ACCESS Eligibility and 3 vacant FTE that will not be filled due to increased operational efficiencies.	This transfer will create a cost savings within the Department's district administration.
11 CHILD CARE REGULATION REDUCTION	(3.00)	(152,347)		(152,347)	The Department would reduce the scope of some inspections to the key indicators of quality, conduct abbreviated inspections where possible, and increase technical assistance to ensure compliance with minimum standards while maintaining a valuable presence and resource within the programs.	The child care regulation program will have to reduce the scope of some inspections to only the key indicators where possible, and increase technical assistance to ensure compliance with minimum standards while maintaining a valuable presence and resource within the programs.
12 ELIMINATE LITIGATION AND RELATED EXPENSES FOR CHILD WELFARE CASES			(499,944)	(499,944)	A budget reduction of \$499,944 in recurring Operations and Maintenance Trust Fund budget authority will eliminate activities funded for Child Welfare Related Services. These activities have historically included litigation and related expenses for child welfare related cases; technical assistance in the area of privatized child welfare and managed care techniques and other costs related to administering the child welfare programs such as monitoring, technical assistance, special reviews, various membership dues, data collection and analysis and electronic communications, etc.	This reduction will shift the cost burden for legal expenses to the responsible program, including litigation costs, special reviews, data collection and analysis and technical assistance.
13 FAMILY SAFETY AND PRESERVATION SERVICES REVERSION TARGET		(145,790)		(145,790)	A budget reduction of \$145,790 in recurring General Revenue budget authority will be absorbed within the Family Safety Program Office with a newly negotiated agreement for services from the Florida Center for Child Welfare Practice as well as potential future negotiations to modify service deliverables.	This reduction will result from changes in a statewide contract with the Florida Center for Child Welfare Practice.
14 VENDOR MANAGEMENT INITIATIVE SAVINGS		(5,249,708)	(2,908,608)	(8,158,316)	A total of \$6,408,608 (\$3,500,000 state, \$2,908,608 federal) will be saved in FY 2013-14 as a result of negotiations with a new vendor for the Electronic Benefits Transfer (EBT) Account Management Contract. Additionally, negotiations also resulted in lower contract bed day rates at Treasure Coast Forensic Treatment Center, South Florida State Hospital, and South Florida Evaluation and Treatment Center for a recurring annual savings of \$1,749,708 in state funds.	Direct savings to Florida taxpayers with no adverse impacts on service delivery to public assistance clients.

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15 REAL ESTATE INITIATIVE SAVINGS		(691,043)	(461,666)	(1,152,709)	An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.	A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.
16 DELETE UNFUNDED POSITIONS	(146.50)				116.50 unfunded FTE will be eliminated in the ACCESS Program. 108 FTE were pulled to reserve as a result of the Mail handling/document scanning and indexing function being outsourced. The other 8.5 were ACCESS eligibility positions that would not be filled to lack of budget.	Deleting the 116.5 positions in ACCESS will have no adverse impact on service delivery. There were no plans to fill these position due to insufficient budget.
17 ELIMINATE UNFUNDED BUDGET			(48,324)	(48,324)	Eliminates unfunded budget in the Department.	No impact on the Department.
18 NOT IN GOVERNOR'S RECS:						
19 MENTAL HEALTH SERVICES REVERSION TARGET		(1,126,779)		(1,126,779)	The department recommends a total reduction of \$1,126,779 in the Civil Commitment program component and Prescribed Medicine/Drugs appropriation categories.	This reduction is not expected to have a significant impact on client services, as many medications are now available in generic form and are less costly.
20 REDUCE CIVIL BEDS AND TRANSFER TO COMMUNITY	(90.00)	(5,500,000)		(5,500,000)	Reducing the Northeast Florida State Hospital's budget by \$5,500,000 will require the closure of approximately 83 civil beds (number dependent upon the unit/ward configuration), based on the direct costs associated with operating a residential unit.	The loss of 83 beds at the Northeast Florida State Hospital will have a significant impact on mental health services to individuals in the Northeast and Central Regions of the state.
21 REDUCE SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES		(38,752,119)		(38,752,119)	The Substance Abuse and Mental Health program prioritized the proposed budget reductions based on the statutory criteria for priority populations, services, and program office responsibilities that are defined in Chapters 394 and 397, F.S.	Reductions in funding for Substance Abuse and Mental Health services, at this point in time, will jeopardize the current Substance Abuse and Mental Health service delivery system restructuring and the transition to a managed care model through use of managing entities. In addition, reductions in General Revenue funding will also reduce Florida's Maintenance of Effort (MOE) for both the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Grant, which could result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system.
22 REDUCE ELECTRONIC BENEFIT TRANSFER PROGRAM		(3,500,000)	(2,908,608)	(6,408,608)	The current Electronic Benefit Transfer (EBT) contract was reprocured through an Invitation To Negotiate (ITN) during fiscal year (FY) 2012-2013. The new FY 2013-2014 contract is anticipated to have reduced cost per case maintenance (CPCM) monthly charge and restructured costs for Disaster Food Assistance cases.	The service levels in the EBT contract charges, including the CPCM, meet or exceed all federally required services.

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23 ELIMINATE CIVIL COMMITMENT CAPACITY BY CLOSING THE WEST FLORIDA INSTITUTIONAL FACILITY		(2,100,000)		(2,100,000)	The West Florida Community Care Center's total budget is \$5,823,880 to operate 80 beds. The department's recommendation is to transfer \$3,723,880 of the West Florida Community Care Center's budget authority to the community to serve the population that would have been served at the West Florida Community Care Center, and reduce the budget by \$2,100,000.	The transfer of \$3,723,800 will result in an increase in projected adults to be served since community-based services are less costly than facility services (approximately \$47,548 per person, depending on the necessary range of services). This will allow the Circuit 1/Northwest Region, and Managing Entity representatives to determine the best service array for individuals currently being served at the West Florida Community Care Center and those who might need similar levels of care in the future.
24 ELIMINATE CONTRACT OVERSIGHT UNIT	(21.50)	(1,538,859)		(1,538,859)	Eliminates the Contracting Oversight Unit which is staffed to meet the Department's anticipated contract monitoring workloads of about 475 to 500 contracts after full implementation of Managing Entities in SAMH. The unit conducts internal fiscal monitoring for all CBC contracts. All of the contract monitoring and quality assurance activities for CBC Pilot Contracts in Broward and Miami/Dade and Monroe Counties are contracted out with independent organizations as required by law.	Client safety, quality of care and programmatic goals may be impacted.
25 ELIMINATE CIVIL RIGHTS UNIT	(9.00)	(650,671)		(650,671)	Elimination of the program.	The elimination of the Civil Rights Unit will increase the Department's liability by: increased time between complaint and investigation, fewer informal inquiries and resolutions, lack of staff to facilitate mediation, training and technical assistance, and the inability to monitor Civil Rights concerns. Elimination of this unit increases the risk of non-compliance and suspension of Federal financial assistance.
26 HOMELESS PROGRAM REDUCTION	(2.00)	(432,402)		(432,402)	This issue reduces all state funds within base budget.	The elimination of the general revenue funding for the homeless program would end the operation of the Office on Homelessness, and eliminate funding to support the operation of the statewide interagency Council on Homelessness. The funding for two Full Time Equivalent (FTE) positions, and one Other Personal Service (OPS) position would be eliminated.
27 REDUCE DOMESTIC VIOLENCE PROGRAM		(516,460)	(1,069,563)	(1,586,023)	A reduction of 10% of state funds identified for Fiscal Year 2013-2014 within the Domestic Violence Program for services is equal to \$516,460 of General Revenue and \$696,540 of Domestic Violence Trust Fund. The total proposed reduction is \$1,212,999 for domestic violence services; this is also equal to 3.9% of the total program budget if federal funds are included. These funds are allocated to the state's 42 certified domestic violence centers to provide emergency shelter and related services to domestic violence victims and their children.	The loss of state funds will have a negative impact on 42 state-certified domestic violence centers resulting in reducing their budgets and limiting the number of victims they serve in Florida. These centers receive some funding from other sources, but rely solely on state funding to support most (50-70%) critical services and operating expenses.
28 REDUCE COMMUNITY BASED CARE		(7,346,344)		(7,346,344)	Ten percent reduction to recurring General Revenue allocated to the Community Based Care Lead Agencies, less Maintenance of Effort for the Title IV-E Waiver and Temporary Assistance for Needy Families Grant.	A budget reduction of \$7,346,344 in recurring General Revenue will decrease state funds that are allocated to the Community Based Care Lead Agencies for purposes that do not meet criteria for federal reimbursement but that are eligible for state funds.

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29	REDUCE SHERIFF PROTECTIVE SERVICES		(1,965,467)	(734,858)	(2,700,325)	Ten percent reduction to recurring General Revenue and Tobacco Settlement Trust Funds in the Grants and Aids Sheriffs Protective Investigations Grants category for sheriffs conducting Child Protective Investigations as of July 1, 2012.	A budget reduction of \$2,700,325 in recurring (\$1,965,467 of General Revenue and \$734,858 of Tobacco Settlement Trust Fund) budget authority decreases the state funds allocated for child protective investigations through a savings resulting from the Department assuming the function from the six county sheriff's offices.
30	REDUCE CHILD CARE REGULATION - STATE FUND ELIMINATION	(2.00)	(1,371,124)	(530,696)	(1,901,820)	Removes all General Revenue and state funding from each budget category affecting program operations.	The loss of the proposed funding would reduce the number of career service licensing staff from 84 to 82 and additional 6.5 OPS funded positions. The loss of additional licensing staff would result in the program having to reduce the number of onsite inspections conducted for child care arrangements statewide.
31	REDUCE SOCIAL SERVICES BLOCK GRANT TRUST FUND			(4,180,979)	(4,180,979)	The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions.	Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.
32	REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES			(11,791,149)	(11,791,149)	The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions.	Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.
33	TOTAL - DEPARTMENT OF CHILDREN & FAMILIES	(323.00)	(77,008,846)	(29,517,414)	(106,526,260)		
34	DEPARTMENT OF HEALTH						
35	IN GOVERNOR'S RECS:						
36	DELETE UNFUNDED BUDGET			(534,775)	(534,775)	Provides deletion of unfunded Grants and Donations Trust fund budget authority in the State Underground Petroleum Environmental Response (SUPER) Act Reimbursement special category.	This category is no longer utilized.
37	ELIMINATE JESSIE TRICE COMMUNITY HEALTH CENTER		(52,422)		(52,422)	Provides outreach services to clients. Contract with Jessie Trice Community Health Center provides cardiovascular risk assessments, referrals and education to the at risk population of racial and ethnic minorities of Dade county utilizing a mobile van.	100% reduction would impact 5,685 clients.
38	ELIMINATE MINORITY OUTREACH - PENALVER CLINIC		(319,514)		(319,514)	Provides community outreach services to the Little Havana area of Miami-Dade county to facilitate access to comprehensive primary health care services provided at the clinic and the Jackson Hospital health system.	100% reduction would impact 4,670 clients.
39	ELIMINATE JESSIE TRICE CANCER CENTER		(156,485)		(156,485)	Provides smokers with prevention education, risk assessments and community-based screenings for minority inner city residents of Miami-Dade and provides education and screenings for breast and cervical cancer in Broward county.	100% reduction would impact 1,100 clients.

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40 ELIMINATE DEERFIELD BEACH SCHOOL HEALTH CLINIC		(367,149)		(367,149)	This is a school-based health center contracted to the North Broward Hospital District. The center provides primary health care, dental and school health services to students, their families and the communities surrounding Deerfield Beach.	100% reduction would impact approximately 13,000 services.
41 ELIMINATE UF DENTAL CLINICS		(714,519)		(714,519)	Provides direct client dental care for indigent persons through 6 University of Florida College of Dentistry clinics and 9 community based clinics using students and residents.	100% reduction would impact 4,000 clients.
42 ELIMINATE ORAL HEALTH DISPARITIES		(346,678)		(346,678)	Provides for the expansion of county health department safety-net dental programs that are a vital component in an integrated, coordinated oral health system between public and private sectors.	100% reduction would impact 1,400 clients.
43 ELIMINATE COMMUNITY SMILES		(283,643)		(283,643)	Implements a Pediatric Dental Residency program with the Miami Children's Hospital.	100% reduction would impact 4,000 clients.
44 ELIMINATE MANTEE COUNTY RURAL HEALTH SERVICES		(82,283)		(82,283)	Provides primary care and laboratory services to the indigent and underserved population in Manatee and DeSoto counties. This is a federally qualified community health center.	100% reduction would impact 10,000 clients.
45 ELIMINATE SW ALACHUA COUNTY PRIMARY AND COMMUNITY HEALTH CARE		(98,529)		(98,529)	The Archer Family Health Care Clinic is operated by the University of Florida College of Nursing and provides comprehensive primary care services to indigent/uninsured clients in Southwest Alachua County. Services are for children and adults and may include community health activities, health screenings and health promotion.	100% reduction would impact 1,600 services.
46 ELIMINATE ALPHA ONE PROGRAM		(345,169)		(345,169)	Provides statewide screening, detection and research for a rare genetic disorder "alpha 1-antitrypsin (ATT) deficiency" This disorder manifests most commonly as lung disease in adults as well as liver disease in both children and adults.	100% reduction would impact 1,500 clients.
47 ELIMINATE ISLET CELL TRANSPLANTATION		(213,332)		(213,332)	This is a contract with the Diabetes Research Institute (DRI) Foundation for staff to follow up with transplantation patients after surgery and for anti-rejection agents. The foundation conducts research to further islet cell transplantation as a method for reversing diabetes in humans.	100% reduction impacts research efforts to cure diabetes. 23 patients participated in clinical trials.
48 REDUCE TOBACCO CONTRIBUTIONS TO COUNTY HEALTH DEPARTMENTS			(1,651,522)	(1,651,522)	Funding distributed to all 67 CHDs to augment current resources for various client services that are not fully funded from other direct sources of revenue..	100% reduction would impact various client services at all 67 County Health Departments (CHDs).
49 REDUCE COUNTY HEALTH DEPARTMENTS CONTRACTED SERVICES			(21,294,817)	(21,294,817)	5% of estimated income from local funds currently using double budget authority within the CHD Trust fund.	5% Double budget authority would be eliminated.
50 A. G. HOLLEY HOSPITAL/TUBERCULOSIS CONTROL		(163,279)		(163,279)	Due to the closing of AG Holley Hospital these food products will not be needed.	No impact
51 SOCIAL SERVICES BLOCK GRANT			(368,828)	(368,828)	Provides funding for the CMS program area for patient services related to a child's chronic condition. Funds also used to support child protection team services for child abuse and neglect investigations.	5% reduction will be spread statewide.

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52 EPILEPSY SERVICES		(6,107,152)	(1,427,831)	(7,534,983)	Provides client services for the care and treatment of persons with epilepsy, provides educational programs regarding epilepsy, and promotes the prevention of epilepsy. Services consist of case management, dental care, psychological care, vocational assistance and transportation based on client need and availability of funds. Medications for low income persons are provided through the DOH Central Pharmacy or local county health department pharmacies.	100% reduction impacts 5,685 clients.
53 NOT IN GOVERNOR'S RECS:						
54 FETAL ALCOHOL SPECTRUM DISORDER		(280,000)		(280,000)	Provide diagnostic services for a minimum of 55 unduplicated children and their families and intervention services for 30 unduplicated children and their families residing in Sarasota, Manatee, Monroe and DeSoto Counties; 20 education and training programs to be provided to serve a minimum of 350 to educate and train both medical professionals and lay persons statewide on FASD. Program goal: provide access to evaluation, diagnosis, and intervention services for infants and children and their families at risk for developing secondary disabilities related to prenatal exposure to alcohol.	100% reduction would impact 41 diagnostic assessments, 32 intervention services, 318 education and training services and distribution of 40,000 rack cards.
55 TRAUMATIC BRAIN INJURY ASSOCIATION/ BRAIN INJURY ASSOCIATION OF FLORIDA		(1,000,000)		(1,000,000)	Provides prevention, education, and long term care services and support through the Family and Community Support Program. Also provides resources to individuals, family members, advocates and professionals who serve individuals with traumatic brain injury.	100% reduction would impact 1,410 clients and 3,900 calls for information and referral services.
56 RAPE CRISIS PROGRAM			(1,605,022)	(1,605,022)	Provides 24 hour hotlines, information and referral, crisis intervention, counseling, case management, legal/medical advocacy and accompaniment, community awareness initiatives, system coordination (among partnering agencies), therapy, support groups, medical/forensic examinations and medical evaluation.	100% reduction would impact 10,157 clients.
57 PALM BEACH COUNTY RAPE CRISIS TREATMENT CENTER		(282,039)		(282,039)	Funds will be used to equip and staff at least one treatment facility that will provide sexual assault victims with crisis stabilization, expert medical care, forensic examinations, and trauma therapy. The project will identify a centralized hospital and/or community based facility where trained Sexual Assault Nurse Examiners (SANE) will conduct forensic rape examinations for the purpose of providing patient assessment and medical treatment, documenting and collecting forensic evidence, and preparing for offender prosecution.	100% reduction would impact 180 clients.
58 CRISIS COUNSELING		(2,000,000)		(2,000,000)	Services provided through direct client services providers include: pregnancy testing, counseling and support services with the goal of childbirth and/or lifestyle counseling, referral services, education and training classes.	100% reduction would impact 24,000 clients.
59 MEDICAL QUALITY ASSURANCE TRUST FUND SWEEP			(10,000,000)	(10,000,000)	Non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations.	Not a corresponding reduction in specific budget appropriations for the cash.
60 RADIATION PROTECTION TRUST FUND SWEEP			(1,500,000)	(1,500,000)	Non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations.	Not a corresponding reduction in specific budget appropriations for the cash.

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61	PLANNING AND EVALUATION TRUST FUND SWEEP			(1,500,000)	(1,500,000)	Non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations.	Not a corresponding reduction in specific budget appropriations for the cash.
62	BIOMEDICAL RESEARCH TRUST FUND SWEEP			(5,988,906)	(5,988,906)	Non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations.	Not a corresponding reduction in specific budget appropriations for the cash.
63	EMERGENCY MEDICAL SERVICES TRUST FUND SWEEP			(3,500,000)	(3,500,000)	Non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations.	Not a corresponding reduction in specific budget appropriations for the cash.
64	TOTAL - DEPARTMENT OF HEALTH	0.00	(12,812,193.00)	(49,371,701.00)	(62,183,894.00)		
65	DEPARTMENT OF VETERAN AFFAIRS						
66	NOT IN GOVERNOR'S RECS:						
67	MANAGEMENT REDUCTIONS		(147,519)	(5,023)	(152,542)	Proposes a reduction to the following categories: OPS (GR) = \$988; Expenses (GR=\$100,987, TF=\$5,023) = \$106,010; OCO (GR) = \$40,000; Contracted Services = \$5,544	Reductions would negatively impact the level of oversight of our fiduciary responsibilities and would limit the support to Florida veterans. Current funding for the Expense category is extremely limited and further reductions would negatively impact management's ability to travel to all Homes and Veterans' Services Offices, which are located throughout the state, thus affecting outreach efforts to advocate for our veterans. Furthermore, the Department may not be able to comply with lease obligations as they relate to its Headquarters located in Largo, Florida. A decrease in OCO would limit the Department's ability to purchase proper equipment needed for the performance of our statutory responsibilities.
68	STATE VETERANS' HOMES PROGRAM REDUCTIONS			(2,485,822)	(2,485,822)	Proposes a reduction to the following categories (All from the O&M Trust Fund): OPS = \$300,816; Expenses = \$1,608,351; OCO = \$3,692; Food Products = \$287,378; Contracted Services = \$285,585	Occupancy in all State Veterans' Homes (Homes) is projected to increase 4.6% during FY 2013-14. This will result in occupancy levels of 99%+; therefore, additional resources will be needed to support the increased number of veterans served. A decrease in OPS funding would limit the ability of the Homes to comply with the state mandated minimum nurse-staffing ratio. Higher occupancy in the Homes requires increased goods and services; thus, reductions in the Expense, Food and Contracted Services categories would affect the Homes' ability to provide adequate long term health care to veteran residents. Furthermore, these reductions may compromise the ability of the Homes to provide adequate diet and medically necessary prescription drugs to veteran residents. Lastly, these reductions may affect the ability to operate the Homes in a safe environment.

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FY 2013-14 Proposed Budget Reductions

	ISSUE TITLE	PROPOSED BUDGET REDUCTION				EXPLANATION OF ISSUE	IMPACT OF REDUCTION
		FTE	GR	TF	TOTAL		
69	BENEFITS AND ASSISTANCE DIVISION REDUCTION	(3.00)	(212,019)		(212,019)	Proposes a reduction to the following categories (All from GR): Salaries & Benefits = \$159,354; OPS = \$600; Expenses = \$51,937; Contracted Services = \$128	A reduction in Salaries & Benefits would significantly degrade the level of services provided to Florida veterans and would have a profound negative impact on the quality and quantity of benefits received by veterans. The decrease in benefits may negate influx of federal dollars to Florida's economy. Furthermore, the reductions would result in a decrease in veterans' advocacy and processing of claims, appellate review of appeals of disability rating decisions by the United States Department of Veterans Affairs, service-connected compensation, pension benefits and representation before the Board of Veterans' Appeals. A decrease in Expenses would limit the ability to travel to and from facilities in order to provide managerial oversight and the necessary support to our veterans through outreach activities. This reduction will negatively impact the ability of the Division to comply with its statutory responsibilities, regarding training, certification and accreditation.
70	TOTAL - DEPARTMENT OF VETERANS AFFAIRS	(3.00)	(359,538)	(2,490,845)	(2,850,383)		

Low Income Pool Council Recommendations for State Fiscal Year 2013-2014

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Agency for Health Care Administration

Senate Appropriations on Health & Human
Services

February 20, 2013



Low Income Pool (LIP) Program

- The Low-Income Pool (LIP) program was implemented July 1, 2006 as part of the Medicaid Reform 1115 Research and Demonstration Waiver, and the waiver was extended for three years December 15, 2011.
- Per Special Term and Condition (STC) #51 of the 1115 Wavier:
 - “The Low Income Pool provides government support for the safety net providers that furnish uncompensated care to the Medicaid, underinsured and uninsured populations. The LIP is also designed to establish new, or enhance existing, innovative programs that meaningfully enhance the quality of care and the health of low income populations.”

Low Income Pool – Provider Access Systems

- Funding in the LIP Program allows many Provider Access Systems (PAS) in Florida to receive additional payments to cover the cost of providing services to Medicaid, uninsured, and underinsured individuals. PAS entities are defined in the waiver as providers with access to LIP funding and services funded from LIP.
- PAS entities include entities such as hospitals, clinics, or other provider types and entities designated by Florida Statutes to improve health services access in rural communities, which incur uncompensated medical care costs in providing medical services to the uninsured and underinsured.

Low Income Pool Council

- Council Authority and Membership:
 - The Low Income Pool (LIP) Council is created by Section 409.911(10), F.S.
 - » Twenty-four members including representatives from local governments, various public, teaching, rural, for-profit, not-for-profit hospitals, federally qualified health centers, the Department of Health, and the Agency for Health Care Administration (the Agency).
 - » Twenty members are appointed by the Secretary of AHCA. Two members are appointed by the Senate President; two by the Speaker of the House of Representatives.
 - » The Council is Chaired by the Agency’s Secretary or designee. The Chair is a non-voting member.

Low Income Pool Council

- Per the statute, the Council is an advisory body responsible for:
 - Providing recommendations on the financing of and distribution of funds for the LIP and Disproportionate Share Hospital (DSH) programs.
 - Advising the Agency on the development of the LIP Plan required by the waiver.
 - Advising the Agency on the distribution of hospital funds used to adjust inpatient hospital rates, rebase rates, or otherwise exempt hospitals from reimbursement limits and restore reductions to rates, as financed by intergovernmental transfers.
 - Submitting its findings and recommendations to the Governor and the Legislature no later than February 1 each year.

Low Income Pool Permissible Expenditures

- “Funds from the LIP may be used for health care costs (medical care costs or premiums) that would be within the definition of medical assistance in Section 1905(a) of the Act. These health care costs may be incurred by the State, by hospitals, clinics, or by other provider types to furnish medical care for the uninsured and underinsured for which compensation is not available from other payors, including other Federal or State programs. Such costs may include premium payments, payments for provider access systems (PAS) and insurance products for such services provided to otherwise uninsured individuals, as agreed upon by the State and CMS. These health care costs may also include costs for Medicaid services that exceed Medicaid payments (after all other Title XIX payments are made, including disproportionate share hospital payments).”

* Special Term and Condition #54



Medicaid Payments to Hospitals:

- Under the Medicaid program, rates for institutional providers, such as hospitals, are set on a facility specific basis, based on each facility's reported costs.
- Rates are established once a year, and are all inclusive, "per diem" rates, based on reported costs for services provided by the hospital to Medicaid recipients on a fee-for-service basis.
- Rates are set for Inpatient and Outpatient services.
- Hospital inpatient rates are set to move from per diem to DRG effective July 1, 2013.

Council Challenges in the Development of recommendations for SFY 2013-2014

- Reductions to Medicaid reimbursement rates for hospitals and the use of Intergovernmental Transfer (IGT) funds as a source of funds for rate buy-backs and the resulting impact on IGTs as matching funds under the LIP program.
- Commitment of Funding: While the model adopted by the Council for its SFY 2013-14 recommendations assumes that the currently participating 27 local governments can meet the need via their voluntary contributions of IGTs, there is no assurance that this is the case. Given the State's economic climate, a request for increased state General Revenue funds is not feasible.
- The Council received multiple updates from AHCA staff and consultants regarding the inpatient Diagnostic Related Groups (DRG) reimbursement methodology development.

Low Income Pool Council

- The Council held 8 public meetings during state fiscal year 2012-13 between August 30, 2012, and January 22, 2013.
- A total of 15 different funding models, and variations of those models, were considered by the Council.
- At its January 22, 2013, meeting, the Council adopted the recommended model--Model 11--with one negative vote and one abstaining vote.

LIP Council Recommendations

Following are the LIP Council recommended funding levels for SFY 2013-14 (in millions):

	Council Recommended
Low Income Pool -	\$1,000.2
Exemptions Program -	\$676.4*
Disproportionate Share -	\$245.8
Medicaid “Buy-Backs” Program -	<u>\$130.5</u>
Total	\$2.05 billion

*Includes funding for exemptions and for global reimbursement of liver transplants \$9.9 million



Comparison of SFY 2012-13 Appropriation to SFY 2013-14 LIP Council Recommendations (in millions)

Low Income Pool:	<u>SFY 2012-13 GAA</u>	<u>Recommended for SFY 2013-14</u>
• LIP Hospital	\$ 771.5	\$766.9
• Special LIP	113.4	118.0
• LIP Non-Hospital	<u>115.3</u>	<u>115.3</u>
• Total LIP (millions)	\$1,000.2	\$1,000.2
Related Programs:		
• Disproportionate Share Hospital	\$ 260.0	\$245.8
• Exemptions	648.5	676.4
• Medicaid “Buy-Back” Program	<u>130.5</u>	<u>130.5</u>
• Total LIP Related (millions)	\$ 1,039.1	\$1,052.7
Total LIP and Related Programs	<u>\$2,039.3</u>	<u>\$2,052.9</u>

Summary of Funding Sources: SFY 2013-2014 Recommendations

Where do the dollars come from?

State General Revenue	\$ 18.6 million
Local Taxes & Other Agencies	\$ 829.7 million
Federal Funds	<u>\$ 1,204.6 million</u>
Total	\$ 2,052.9 billion

Sources of Matching Funds

Matching funds (all programs):

- \$18.6 million in total state GR match.
- \$829.7 million in local Intergovernmental Transfers (IGTs) are provided using local tax dollars, other Agencies' funds and public hospital operating funds. Twenty-seven local governments contribute these funds.
- The Council Recommendations for SFY 2013-14 include a decrease of \$15.9 million in local IGTs.

Hospital IGT Contributors

State and Local Government	Statewide Issues	DSH	LIP & Program Exemptions	Total
General Revenue	-	-	250,000	250,000
General Revenue Recurring	-	750,000	14,326,670	15,076,670
Citrus County Hospital Board	-	-	7,215,882	7,215,882
Hernando County	-	-	981,938	981,938
Duval County	1,506,817	4,711,475	2,664,256	8,882,548
Halifax Hospital Medical Center Taxing District	-	2,143,644	18,109,172	20,252,816
Health Care District of Palm Beach County	-	-	3,500,000	3,500,000
Health Central	-	-	2,370,438	2,370,438
Hillsborough County	-	3,322,203	-	3,322,203
H. Lee Moffitt (GR)	-	-	4,645,451	4,645,451
Indian River Taxing District	-	-	8,915,254	8,915,254
Lake Shore Hospital Authority	-	-	2,571,995	2,571,995
Lee Memorial Health System	-	5,425,469	16,377,741	21,803,210
Marion County	-	-	2,085,150	2,085,150
Miami-Dade County	12,094,236	38,573,306	316,170,556	366,838,098
North Broward Hospital District (Broward Health)	4,216,371	18,670,014	143,290,372	166,176,757
North Lake Hospital Taxing District	-	-	187,622	187,622
Orange County	-	2,878,180	-	2,878,180
Highlands County	-	-	565,209	565,209
Sarasota County Public Hospital Board	-	-	19,232,905	19,232,905
South Broward Hospital District	2,761,135	12,450,124	102,874,740	118,085,999
Santa Rosa County	-	-	122,483	122,483
Suwannee County Board of Co. Comm	-	-	224,283	224,283
Munroe Hospital Board (DSH)	-	941,251	-	941,251
Gulf County	-	-	417,604	417,604
IGT UNDETERMINED	2,188,721	900,781	17,057,748	20,147,250
Taylor County	-	-	-	-
Bay County	-	-	5,348,464	5,348,464
North Brevard Hospital District	-	-	1,055,929	1,055,929
IGT GME Consortium	-	790,114	-	790,114
Manatee County	-	-	2,039,290	2,039,290
DSH (Shands-UF General Revenue)	-	5,852,899	-	5,852,899
Total Government Transfer (Hospitals)	22,767,280	97,409,460	692,601,152	812,777,892



Recommended LIP Program

LIP Allocated and Proportional Distributions Recommended Funding of \$766.9 million

- The Council recommends the distribution methodology approved in the 2012 GAA with minor policy modifications
 - Primary Care increased by \$1.95 million
 - Trauma increased by \$206,266
 - Safety Net increased by \$2.46 million
- Allocation factor is 8.5%
- Rural Hospitals are held harmless in this calculation at \$2.4 million.

Special Hospital LIP

Council Recommended funding of \$118.0 million for the following initiatives:

– Rural	\$ 5.6 m
– Primary Care	\$ 12.0 m
– Specialty Pediatric	\$ 1.4 m
– Trauma	\$ 8.8 m
– STC 61 Quality Measures	\$ 15.0 m
– Safety Net	<u>\$ 75.1 m</u>

Total Special LIP \$ 118.0 m

LIP “Below the Line” Programs

Recommended funding of \$115.3 million

- Initiatives focused on primary care, emergency room diversion, disease management, poison control, and continued initiatives related to premium assistance programs for uninsured and underinsured individuals.
- Federally Qualified Health Centers, County Health Departments, Hospital based Primary Care Programs benefit from continued funding.
- Projects Include:
 - Poison Control Centers
 - Federally Qualified Health Centers
 - County Health Department Initiatives
 - Hospital Based Primary Care Initiatives
 - Premium Assistance Programs
 - Manatee, Sarasota, and Desoto County Emergency Room Diversion
 - STC 61 Tier One Milestone Distribution

Disproportionate Share Hospital Program (DSH)

Recommended funding \$245.8 million

- The DSH Program provides financial support to hospitals serving a significant number of low-income patients.
 - Federally capped program with limited allotments to each state.
 - Seventy hospitals including the rural hospitals are recommended for Medicaid DSH payments.
- The DSH Program distribution method remains the same as current policy and distribution.
- DSH is authorized under federal law and not part of the 1115 Waiver LIP Pool.

Exemption Program

Recommended funding of \$666.5 million*

- Qualifying hospitals are eligible for Medicaid reimbursement that is exempt from specific ceilings and targets
- Exemption Level:
 - Children’s Hospitals 89.967983%
 - Statutory Teaching Hospitals 71.967983%
 - Public Hospitals 71.967983%
 - Trauma Hospitals 67.450583%
 - CHEP, Specialty, and GAA Hospitals 67.450583%
 - Hospitals with greater than 15% Charity Care 67.450583%
 - Hospitals with Charity Care $\geq 11\%$ but $< 15\%$ 67.450583%
 - Trauma Add on 1.5000000%
 - Pediatric Add on 1.5000000%
- Authority for any Medicaid hospital not otherwise qualified to “self-exempt” using local funds

Embedded Children's Hospitals

- Hospitals that serve a substantial volume of pediatric patients.
- Providers defined as those that provided over 30,000 pediatric patient days of inpatient hospital services (excluding normal newborns).
- Proportional allocation of \$19.9 million to the 12 hospitals meeting this criteria.

Buy-Back Program

Recommended funding of \$130.5 million

- Authority was granted in the 2008 Legislative Session to allow qualifying hospitals to “Buy Back” required rate reductions. This results in increased reimbursement paid by Medicaid. The Authority was modified and expanded in the 2009 Session and again in the 2010 and 2011 Sessions.
- Rate Buy-Backs - Medicaid trend adjustments (current year rate cuts) and rate reductions are partially restored for certain hospitals.
- Hospitals with qualifying IGTs will be allowed to maximize funds to restore reimbursement rate reductions.

Questions?



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HHS COMMUNITY ISSUES FY 2012-13

	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
1	APD	250	Special Olympics/Healthy Athletes	500,000	500,000	Statewide	Special Olympics Florida provides free year-round sports training and competition for children and adults with intellectual disabilities.
2	APD Total			500,000	500,000		
3	DCF	322	Lauren's Kids / Child Sexual Abuse Awareness and Education	500,000	500,000	Statewide	This program provides sexual abuse awareness and education with in-school materials and an abuse hotline.
4	DCF	322	Myron Rolle Wellness and Leadership Academy	100,000	100,000	Clay	The Myron Rolle Foundation is an organization dedicated to the support of health, wellness, educational and other charitable initiatives throughout the world that benefit children and families in need. The Foundation was established in 2009 by Rhodes Scholar and College Football All-American Myron L. Rolle and his family.
5	DCF	344	Children Crisis Stabilization Unit (David Lawrence Center)	286,781	286,781	Collier	This center provides community-based services, including assessment, outpatient counseling, and day treatment to enable children with serious emotional disturbances or are at risk of developing emotional disturbances to live in a stable setting, function appropriately, attend school, and stay out of the juvenile justice system.
6	DCF	344	Children's Comprehensive Behavioral Services	270,000	270,000	Lake	These services enable children with serious emotional disturbance or who are at risk of developing an emotional disturbance to live in stable settings, function appropriately, attend school, and stay out of the juvenile justice system.
7	DCF	344	Manatee Glen's Children's Baker Act	432,516	432,516	Manatee	This center serves children who are suicidal or a danger to others by providing emergency psychiatric and intensive case management services in crisis stabilization units.
8	DCF	344	New Horizons Children's Crisis Unit	240,000	240,000	Martin, St. Lucie, Okeechobee, Indian River	This center serves children with psychiatric disabilities to help them remain in the community in the least restrictive setting possible. This service provides immediate support to children with severe and persistent mental illness, including crisis support and treatment provided in the crisis stabilization units.
9	DCF	345	Apalachee Crisis Stabilization Unit	2,017,640	2,017,640	Leon, Franklin, Gadsden, Jefferson, Liberty, Madison, Taylor, Wakulla	This center provides inpatient, residential, and outpatient services to individuals with emotional, psychiatric, and substance abuse crises. Services include evaluations and admissions, Eastside Psychiatric Hospital, PATH Crisis Stabilization Unit, Short-Term Residential Unit, Madison Group Home Residential Facility, Satellite Apartments, Leon and Gadsden County Forensic Facility, Florida Assertive Community Treatment Program, Psychosocial Rehabilitation, Peer Consumer Services, the Homeless Project, and the Drop-In Center.
10	DCF	345	Camillus Life Center / Camillus House	250,000	250,000	Miami-Dade	This center provides services to adult homeless males with both mental health and substance abuse disorders. Outpatient services include medical, substance abuse and mental health treatment, case management, crisis intervention, vocational counseling and aftercare.
11	DCF	345	Charlotte Community Mental Health	90,000	90,000	Charlotte	This center provides services that assist severely mentally ill adults that require 24-hour specialized care live successfully in environments of their choice. Services include mental health, dental, medical, income supports, social supports, housing supports, vocational supports, respite support or accommodations related to symptoms or disabilities associated with mental illness.
12	DCF	345	Citrus Health Network	455,000	455,000	Miami-Dade	As one of only six Federally Qualified Health Centers in Miami-Dade County, Citrus Health Centers provide primary and preventive health care services to the medically underserved and uninsured residents of west Miami-Dade County and the City of Hialeah.
13	DCF	345	Community Domiciliary Project (Continuation) Serenity House	305,100	305,100	Volusia	Community-based residential center that serves adults with psychiatric disabilities to help them remain in the community in the least restrictive setting possible. The center offers immediate support to individuals with severe and persistent mental illness, acute episodes of mental illness, or forensic court orders.

HHS COMMUNITY ISSUES FY 2012-13

	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
1	DCF	345	Douglas Garden Community Mental Health Center - HIV/AIDS Mental Health Services			Miami-Dade	Services provided by the center assist adults in living successfully in environments of their choice. The center provides mental health services that include psychiatric evaluation, medication management and outpatient counseling to individuals diagnosed with HIV/AIDS who are experiencing acute and/or chronic mental health problems. Services include crisis intervention, income supports, social supports, housing supports, vocational supports and respite supports related to symptoms or disabilities associated with mental illness.
14				315,000	315,000		
15	DCF	345	Family Emergency Treatment Center	900,000	900,000	Manatee	This center provides immediate support and short-term intervention for adults with severe and persistent mental illness, adults with acute episodes of mental illness, and adults with forensic court orders. Crisis support and treatment services are provided in crisis stabilization units.
16	DCF	345	Family Emergency Treatment Center	315,000	315,000	Pinellas	This is a 24-hour, 7-days-a-week emergency walk-in clinic that provides short-term intervention for adults coping with mental illness to help them remain in the community in the least restrictive setting possible. Services include crisis support and treatment which are provided in crisis stabilization units.
17	DCF	345	Family Emergency Treatment Center	500,000	500,000	Sarasota	This center provides short-term intervention, crisis support, and treatment in crisis stabilization units to adults with severe and persistent mental illness, adults with acute episodes of mental illness, and adults with forensic court orders to help them remain in the community.
18	DCF	345	Florida Assertive Community Treatment Team (F.A.C.T.)	711,000	711,000	Bay, Gulf	Serves persons 24 hours per day, 7 days per week, with severe and persistent mental illness in a community setting through a clinical team of psychiatrists, nurses, counselors, and case managers. Services are provided to persons for whom traditional community services are not able to divert from state hospitalization or jail.
19	DCF	345	Lifestream Crisis Stabilization Unit	400,000	400,000	Lake, Sumter	This crisis stabilization unit provides support and treatment services to adults with psychiatric disabilities. The unit provides immediate support to adults with severe and persistent mental illness, adults with acute episode of mental illness, and adults with forensic court orders.
20	DCF	345	Mental Health Care Crisis Stabilization Unit	850,421	850,421	Marion, Citrus	This crisis stabilization unit provides crisis support and treatment services to children with psychiatric disabilities. The unit provides immediate support to children with severe and persistent mental illness.
21	DCF	345	Mental Health Care, Inc.	883,300	883,300	Hillsborough, Pasco	This project provides residential treatment beds and services to individuals with comprehensive psychological and behavioral disorders.
22	DCF	345	Miami Behavioral Health Center - Uninsured	250,000	250,000	Miami-Dade	This project serves mentally ill adults and those with co-occurring disorders. Clients are uninsured, minority, and indigent individuals who are not eligible for Medicaid and are in need of psychiatric, medical, and case management services.
23	DCF	345	Miami Dade Homeless Trust	180,000	180,000	Miami-Dade	This project provides emergency housing, transitional housing with treatment services, employment training and placement and permanent housing for adults with symptoms or disabilities associated with mental illness.
24	DCF	345	Miami-Dade Forensic Alternative Center Pilot Program	1,596,282	1,596,282	Miami-Dade	This community-based residential competency restoration pilot program diverts individuals with mental illnesses from state hospital placement. Participants are placed in a locked inpatient setting where they receive crisis stabilization, short-term residential treatment, and competency restoration services. Individuals are not returned to jail upon restoration of competency.
25	DCF	345	Renaissance Manor	90,000	90,000	Sarasota	This is an assistive living facility that provides services for mentally handicapped residents. There are 45 limited mental health licensed assisted living beds. The facility also provides limited case management to residents.
26	DCF	345	Ruth Cooper Center Crisis Stabilization Unit	362,000	362,000	Lee	This is a crisis stabilization unit for adults with psychiatric disabilities to help them remain in the community in the least restrictive setting possible. Services include crisis support and treatment which are provided in crisis stabilization units. The purpose is to provide immediate support to adults with severe and persistent mental illness, adults with acute episode of mental illness, and adults with forensic court orders.

HHS COMMUNITY ISSUES FY 2012-13

1	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
27	DCF	345	Seminole County Crisis Stabilization Unit	400,000	400,000	Seminole	This is a crisis stabilization unit that serves adults with psychiatric disabilities. Services include crisis support and treatment. The unit provides immediate support to adults with severe and persistent mental illness, adults with acute episodes of mental illness, and adults with forensic court orders.
28	DCF	345	Short-Term Treatment Residence (Alternative to State Hospitalization)	225,000	225,000	Hillsborough	This program provides short-term residential treatment services for adults in a structural, non-hospital living environment. The program enables adults with severe and persistent mental illness, or with acute episodes of mental illness, or with forensic court orders to live, work, learn, and socialize in a community-based residential setting.
29	DCF	345	The Village	300,000	300,000	Miami-Dade	This project serves Hispanic adults with co-occurring disorders in a therapeutic environment that is designed to improve the function or prevent further deterioration of clients with mental illness. Outpatient services include psychiatric medication management and assisting individuals in living safely and productively in their own communities.
30	DCF	345	Wayne Densch Center	180,000	180,000	Orange	This transitional living program provides housing and associated supportive services to homeless adults with severe mental illness. The center assists adults in living successfully in environments of their choice. Services include income, social, housing, vocational, and respite supports.
31	DCF	347	Outpatient Baker Act Pilot Program	500,000	500,000	Escambia	The pilot program diverts individuals with mental illnesses who are charged with a felony from a state mental health treatment facility, prison, or jail to community-based treatment. The offender is placed in a locked inpatient setting where s/he receives crisis stabilization, short-term residential treatment, and competency restoration services. The pilot was first implemented in 2009.
32	DCF	348	Beaver Street Enterprise Center	900,000	900,000	Duval	This business incubator also provides services to fight homelessness.
33	DCF	365	Adolescent Residential Substance Abuse Treatment	900,000	900,000	Sarasota	This 20-bed residential substance abuse treatment facility serves adolescents to relieve the strain on local programs and juvenile justice resources in this community. This facility provides intensive treatment for stays lasting from 60 to 120 days.
34	DCF	365	Compass Program	325,000	325,000	Miami-Dade	This service provided by the Children's Psychiatric Center in Miami offers substance abuse prevention services to children and families using a broad copulative liaison model.
35	DCF	365	DACCO - Drug Abuse Comprehensive Coordinating Office	250,000	250,000	Hillsborough	This funding supports the Zero Exposure Program that was developed as a partnership between Drug Abuse Comprehensive Coordinating Office and the Healthy Start Coalition. Pregnant women, preferably within the first trimester, who appear to be regularly using alcohol or abusing illicit substances, are offered drug education and substance abuse referrals.
36	DCF	365	First Step - Mothers & Infants Program	278,100	278,100	Sarasota	This funding provides services to adult women who are pregnant and addicted to alcohol or drugs. Services include residential treatment in a safe, supportive, and drug free environment, teaching parenting skills, mental health wellness, counseling, social skills training, and vocational rehabilitation.
37	DCF	365	Florida Certification Board (formerly Substance Abuse Prevention and Training Center)	200,000	200,000	Statewide	This funding is to assist DCF, the Governor's Office of Drug Control, and other state systems to develop and maintain competency in the prevention workforce by developing a statewide plan that addresses standard training for credentialing staff, providing support and resources.
38	DCF	365	Here's Help	200,000	200,000	Miami-Dade	This substance abuse treatment provider offers residential and outpatient substance abuse treatment, education and preventive services to hundreds of adolescents annually.
39	DCF	365	Phoenix House	500,000	500,000	Marion	This project provides outpatient substance abuse treatment, after-care and other services to children with substance abuse problems and children at risk for substance abuse.
40	DCF	365	Roots N Wings - Child/Adolescent	22,500	22,500	St.Johns	Provides funding to the Hanley Hazelton Center for a parenting skills training program designed to help parents function better as healthy examples to their children.
41	DCF	365	Stewart Marchman Treatment Center	141,000	141,000	Volusia	This detoxification center helps withdraw the patient from alcohol and substance abuse and motivate him/her to seek preventative treatment.

HHS COMMUNITY ISSUES FY 2012-13

	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
42	DCF	365	Substance Abuse Prevention Initiatives	327,250	327,250	Statewide	Funding to reduce substance abuse statewide among adolescents aged 12 to 17. Services include (1) supporting antidrug prevention coalitions; (2) conducting a media campaign by utilizing radio and billboard ads in 10 markets that target youth and their parents with substance abuse prevention messages; and (3) implementing science based prevention programs.
43	DCF	365	The Starting Place	405,000	405,000	Broward, Miami Dade, and Palm Beach	This comprehensive treatment facility which is staffed by counseling, education, prevention, life skills training and referral services professionals provides therapeutic substance abuse programs/services to at-risk youth aged 12 to 17.
44	DCF	365	The Village - Dually Diagnosed Girls	400,000	400,000	Miami-Dade	This funding provides residential treatment services for adolescent girls ages 11-17 who have co-occurring disorders. Patients spend up to 16 months in residential treatment where they receive drug treatment, psychiatric services, family reunification, vocational and academic training.
45	DCF	365	The Village - Substance Abuse Treatment Center for Girls	100,000	100,000	Miami-Dade	The program offers a mix of mental health and substance abuse services for dually diagnosed girls. Clients may be self-referred or referred from various sources in the community, including local hospitals and clinics, the court system, homeless shelters, case managers, employee assistance programs, and private insurance companies.
46	DCF	366	AGAPE	250,000	250,000	Miami-Dade	Provides funding for Agape Family Ministries to help county inmates, particularly female inmates, and their families. Supported by local churches through monetary donations and volunteer hours. The organization offers a number of programs that are largely directed at helping women end the cycle of addiction, domestic violence, joblessness, and homelessness.
47	DCF	366	Circles of Care - Adult Substance Abuse	400,000	400,000	Brevard	Provides intensive substance abuse treatment options for voluntary and involuntary adults under the Marchman Act. This program is based on the assumption that chemical dependency is a primary illness and that recovery is based on the development of a substance free lifestyle. The program recognizes that many chemically dependent individuals are also dually diagnosed with other psychiatric disorders and provides psychiatric services or counseling in conjunction with substance abuse treatment.
48	DCF	366	Coconut Grove Behavioral Center	180,000	180,000	Miami-Dade	This project provides mental health and substance abuse services to those who suffer from mental illness or substance abuse. Individual, group therapy, and day-treatment services are provided to those who cannot afford the cost of care or do not qualify for Medicaid. Funds also cover cost increases in rent for an alternate facility.
49	DCF	366	Community Substance Abuse - New Beginnings Program	135,000	135,000	Statewide	Provides housing, limited in availability and duration, for indigent women with newborns. It is administered by Community Outreach, Inc. and is designed to serve those qualifying for after-care services and housing assistance.
50	DCF	366	Community Substance Abuse - Stewart Marchman Center	938,895	938,895	Volusia	This provides funding to create a 20-bed adult residential substance abuse treatment facility (Stewart Marchman Center). The proposed average length of stay is 7 days.
51	DCF	366	Drug Free Living - Brevard	500,000	500,000	Brevard	Provides evidence-based substance abuse treatment services for adults and youth. Youth services include outpatient, inpatient and school programs. Adult services include outpatient, inpatient and detoxification. These services also include Marchman Act services that provide an individual in need of substance abuse services with emergency services and temporary detention for substance abuse.
52	DCF	366	Drug Free Living - Orange	725,000	725,000	Orange	Provides adult and youth evidence-based substance abuse treatment services. Youth services include outpatient, inpatient and school programs. Adult services include outpatient, inpatient and detoxification. These services also include Marchman Act services that provide an individual in need of substance abuse services with emergency services and temporary detention for substance abuse.

HHS COMMUNITY ISSUES FY 2012-13

	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
53	DCF	366	Emergency Waiting List Reduction Program	90,000	90,000	Miami-Dade	Provides funding for Here's Help, Inc., a not-for-profit substance abuse organization to provide residential and outpatient substance abuse services. Outpatient treatment is provided to individuals who are currently on a 2 to 4 month waiting list for treatment. These individuals are otherwise often sentenced to county jail or state prison for drug related crimes, spend time in long-term residential treatment, or use taxpayer dollars via social services because their dependence on drugs or alcohol renders them dysfunctional and unable to find or keep a job.
54	DCF	366	First Step - Mothers and Infants Program	278,100	278,100	Sarasota	This funding provides a residential Level II program for 6 to 12 months for adult pregnant women addicted to alcohol or drugs. Emphasis is on parenting skills, addiction education, relapse prevention, decision making, and life management skills and vocational rehabilitation. Women enter the program in Phase I and progress through Phase IV in order to graduate. The program covers the counties in the Suncoast area.
55	DCF	366	Haven Recovery House (formerly Serenity House)	543,000	543,000	Volusia	Provides a series of residential, case management, and counseling services which ensure that high-risk substance abusers have successful outcomes after completing treatment. The program serves substance abusers who have completed intensive residential or outpatient treatment and require transitional assistance to prevention/intervention, employment assistance, and urinalysis monitoring. Two transitional living facilities, monitored and supervised by program staff, allow clients to stabilize in the community and translate the skills learned in treatment to regular society.
56	DCF	366	New Horizons Dual Diagnosis	90,000	90,000	Miami-Dade	Provides after-care for adults that have been dually diagnosed and require preventative assistance in order to live in a stable environment.
57	DCF	366	Outreach to the Elderly for Medical Compliance	180,000	180,000	Clay, Duval, Nassau, St. Johns, Baker	Provides funding to River Region Human Services, a community-based organization that provides outreach to the elderly to prevent the misuse or abuse of alcohol and prescription drugs. Services include (1) identification and education on the proper use of prescribed medications; (2) follow-up to local hospitals regarding hip fractures, falls and accidents; and (3) community-wide training on the complications surrounding medicating the elderly and the rising use of alcohol and drugs. The program could lessen emergency room visits and decrease the use of contra-indicated medications by informing senior citizens about medications and providing a client-driven medications monitoring system.
58	DCF	366	Passage Way AfterCare Project	180,000	180,000	Volusia	Funding is provided to the Serenity House to implement a pilot project that offers a series of residential, case management, and counseling services to strive for successful outcomes for high-risk substance abusers after completing treatment. The program will serve 96 substance abusers who have completed intensive residential or outpatient treatment and require transitional assistance to prevention/intervention, employment assistance and urinalysis monitoring. Two transitional living facilities, monitored and supervised by program staff, allow clients to stabilize in the community and translate the skills learned in treatment to the natural environment.
59	DCF	366	River Regions Services - Women's HIV and Substance Abuse	250,000	250,000	Clay, Duval, Nassau, St. Johns, Baker	This funding is used by a community-based non-profit corporation that provides comprehensive drug abuse treatment, intervention and prevention services. River Region provides these services in a coordinated fashion with government, businesses, private and faith-based organizations.
60	DCF	366	Project Warm	300,000	300,000	Volusia	Project WARM (Women Assisting Recovering Mothers) protects not-yet-born children from their mother's continued drug use.
61	DCF	367	Project WARM	1,245,000	1,245,000	Volusia	The WARM (Women Assisting Recovering Mother) project protects not-yet born children from their mother's continued drug use.
62	DCF	367	Community Substance Abuse - Addiction Treatment Services	81,900	81,900	Volusia	Provides funding for Community Outreach Services, Inc. to provide intensive substance abuse outpatient services using individual and group counseling techniques with special emphasis on the therapeutic community. The setting is designed to be less restrictive than residential treatment and thereby less expensive and disruptive to patients.
63	DCF Total			25,220,785	25,220,785		

HHS COMMUNITY ISSUES FY 2012-13

	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
64	Elder	404	Alzheimer's Caregiver Program	162,568	162,568	Miami-Dade	Provides funding to coordinate care and training to caregivers to enable Alzheimer's patients to remain in their homes.
65	Elder	404	Alzheimer's Community Care Association	1,500,000	1,500,000	Palm Beach and Martin Counties	Provides for dementia-specific day service programs for individuals with Alzheimer's disease and related disorders. Avoids institutionalization for patients.
66	Elder	404	Alzheimer's Caregiver Projects	234,297	234,297	Pensacola Hillsborough	Provides services to reduce caregiver burdens, lowering caregiver depression, and delaying institutionalization of care recipients through either targeted interventions that treat a specific caregiver problem, such as depression, or multi-component interventions that include counseling, case management, and telephone support.
67	Elder	404	Alzheimer's Family Care Center of Broward County	220,454	220,454	Broward	Coordinates and delivers in-home services and respite for Alzheimer's clients and their caregivers.
68	Elder	404	Alzheimer's Memory Mobile	100,000	100,000	Southwest Florida	Funding to provide services from a mobile van for free memory screening, literature on Alzheimer's disease, training videos for caregivers, and a program specialist to talk with families about specific needs.
69	Elder	404	Alzheimer's Respite Services	6,408,506	6,408,506	Statewide	Provides funds for Alzheimer's Respite Care Services.
70	Elder	404	Dan Cantor Center - Alzheimer's Project	169,287	169,287	Broward	This senior center provides day care for Alzheimer's clients.
71	Elder	404	Deerfield Beach Day Care Center	195,150	195,150	Broward	Provides funding for the Northeast Focal Point Senior Center to provide day care to Alzheimer's clients.
72	Elder	404	Memory Disorder Clinics	3,085,616	3,085,616	Statewide	Memory disorder clinic sites include: Mayo Clinic in Jacksonville, University of Florida in Gainesville, East Central Florida in Melbourne, Orlando Regional Healthcare System in Orlando, University of South Florida in Tampa, North Broward Medical Center in Pompano Beach, University of Miami in Miami, Mount- Sinai Medical Center in Miami Beach, West Florida Regional Medical Center in Pensacola, St. Mary's Medical Center in West Palm Beach, Tallahassee Memorial Healthcare in Tallahassee, Lee Memorial Memory Disorder Clinic in Fort Myers, Sarasota Memorial Hospital in Sarasota, Morton Plant Hospital in Clearwater, and Florida Atlantic University in Boca Raton.
73	Elder	404	Mid-Florida Area Agency on Aging, Inc.; West Central Florida Area Agency on Aging, Inc.; and Alliance for Aging, Inc.	340,065	340,065	PSA 3, 6, and 11	Provides funding for adult day care projects.
74	Elder	404	University of South Florida Policy Exchange	73,935	73,935		The Alzheimer's Training Approval Program provides services related to the review and approval of Alzheimer's Disease and Related Disorders (ADRD) training providers and training curricula for nursing homes, assisted living facilities, home health agencies, adult day care centers, and hospices.
75	Elder	412	Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents	361,543	361,543	Miami-Dade	Provides funding for the Allapattah Community Action Inc. to deliver 133 congregate meals to at risk elders and 343 home bound meals per day to non-ambulatory or handicapped unduplicated eligible participant elders.
76	Elder	412	Aging and Disability Resource Center of Broward and Alliance for Aging, Inc.	272,163	272,163	PSA's 10 and 11	This project delivers meals to the elderly.
77	Elder	412	Area Agency on Aging of North Florida, Inc.; Mid-Florida Area Agency on Aging, Inc.; and Area Agency on Aging of Pasco-Pinellas, Inc.	316,713	316,713	Central Panhandle, Northeast Gulf Coast, Pasco and Pinellas	Provides expanded adult day care hours to support caregivers and promote independence. No similar program exists in these Planning and Service Areas (PSAs).
78	Elder	412	Areawide Council on Aging of Broward County	167,293	167,293	Broward	Provides kosher meals to low-income elders with special dietary needs at the Dan Cantor Center.
79	Elder	412	Austin Hepburn Senior Mini-Center - City of Hallandale Beach	82,080	82,080	Broward	Funds programs including educational, crime prevention, food and nutrition services, hot meals, and nutritional training for senior citizens. Assists seniors in keeping appointments.

HHS COMMUNITY ISSUES FY 2012-13

	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
80	Elder	412	City of Hialeah	250,000	250,000	Hialeah	Community-based services for elders.
81	Elder	412	City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center)	418,242	418,242	Miami-Dade	Provides congregate meals, home-delivered meals, socialization and recreational activities, transportation services, and counseling to senior citizens.
82	Elder	412	Elder at Risk Meals (Marta Flores High Risk Nutritional Programs for Elders)	623,877	623,877	Miami-Dade	Provides hot evening and weekend meals to elderly assessed as high risk or in danger of malnutrition. Meals to be provided to 3,263 identified at-risk clients.
83	Elder	412	Elderly House Call Program - Mount Sinai Medical Center	164,160	164,160	Miami Beach	Regular physician house calls and nursing therapy are provided to homebound elderly. Targets homebound, frail elderly unable to attend doctor.
84	Elder	412	Faith in Action (FIA)- Strong For Life - Faith in Action of Upper Pinellas	6,972	6,972	Pinellas	An exercise program designed specifically for the elderly which rebuilds lost muscle. It is conducted at congregations, mobile home parks, senior centers, Assisted Living Facilities (ALFs), and individual residences.
85	Elder	412	Federation Transportation Services	143,640	143,640	Palm Beach	Transportation for elderly in the community attending congregate meal programs and medical appointments, food shipping, and other life sustaining activities.
86	Elder	412	Feed the Elderly - 55 Years & Up, Inc.	37,178	37,178	Miami-Dade	Provides home-delivered hot meals to elders in need at evening time.
87	Elder	412	Hialeah Gardens Elderly - Dade County	46,468	46,468	Miami-Dade	Provides evening and weekend meals and entertainment to elders.
88	Elder	412	Holocaust Survivors Assistance Program - Boca Raton Jewish Federation	92,946	92,946	Palm Beach	This project allows the Ruth Rales Jewish Family Services to offer services to the Holocaust Survivor population in the county.
89	Elder	412	Jewish Community Center	39,469	39,469	Miami-Dade	In-home respite services.
90	Elder	412	Lippman Senior Center	228,000	228,000	Broward	Provides funding for recreational activities for seniors.
91	Elder	412	Little Havana Activities & Nutrition Centers of Dade County, Inc.	334,770	334,770	Miami-Dade	This is a home-delivered meals program providing meals to isolated, frail, homebound elders living at or below poverty level and at-risk for malnutrition and early institutionalization. Funds also provide respite care.
92	Elder	412	Manobo Pinero Homebound Diabetes Services - First Quality Home Care, Inc.	139,414	139,414	Miami-Dade	Provides insulin to homebound dependent diabetics that are unable to self administer insulin due to a secondary diagnosis such as blindness.
93	Elder	412	Miami Beach Senior Center - Jewish Community Services of South Florida, Inc.	158,367	158,367	Miami-Dade	Provides activities within the Miami Beach Senior Center, including transportation services, nutritional supplementation, shopping assistance, and various educational and recreational opportunities.
94	Elder	412	Michael-Ann Russell Jewish Community Center - Sr. Wellness Center	83,647	83,647	Miami-Dade	The Senior Wellness Project serves to enhance physical and mental well-being of seniors through a coordinated program of fitness and educational activities.
95	Elder	412	Neighborhood Pharmacy Program - Neighborhood Care Network	83,647	83,647	Pasco, Pinellas (PSA 5)	Pharmacy to provide prescription medications to clients at cost.
96	Elder	412	North Miami Intergenerational Activity Center	46,468	46,468	Miami-Dade	To serve needy Haitian population with personal care, home-making, in-home services, and limited meals outreach.
97	Elder	412	Provider Service Area (PSA) 10	681,079	681,079	Broward	Provides adult day care and transportation.
98	Elder	412	Provider Service Area (PSA) 11	693,456	693,456	Dade	Provides meals to the elderly.
99	Elder	412	Provider Service Area (PSA) 5	1,046,466	1,046,466	Pasco, Pinellas (PSA 5)	Provides meals to the elderly.
100	Elder	412	Provider Service Area (PSA) 6	113,000	113,000	Hillsborough, Polk, Manatee, Hardee, Highlands	Provides home maker services.
101	Elder	412	Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc.	23,234	23,234	Miami-Dade	Provides a supportive environment for memory and physically impaired seniors. Funding is used to transport clients to the Adult Day Care Program.

HHS COMMUNITY ISSUES FY 2012-13

1	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
102	Elder	412	Southwest Focal Early Bird P. M. Nutrition Center - City of Pembroke Pines	23,234	23,234	Broward	This center provides nutritionally balanced evening meals at an affordable price to individuals age 60 or older.
103	Elder	412	Southwest Social Services	653,501	653,501	Miami-Dade, Monroe	Provides congregate meals, home delivered meals, transportation services, and recreation and educational services.
104	Elder	412	St. Ann's Nursing Center	65,084	65,084	Miami-Dade	This center provides funds for facility based respite care.
105	Elder	412	West Miami Community Center - City of West Miami	69,702	69,702	Miami-Dade	This project provides congregate hot meals, homebound daily meals, educational classes, recreation services, social programs, transportation services, and screening and assessment for senior citizens.
106	Elder Affairs			19,955,690	19,955,690		
107	Health	471	Rural Primary Care Residency Slots- Sacred Heart	3,000,000	3,000,000	Escambia	This funding is provided for a rural primary care residency expansion initiative available to hospital based and non-hospital based osteopathic and allopathic graduate medical education programs.
108	Health	477	Community Smiles	283,643	283,643	Miami-Dade	Implements a Pediatric Dental Residency program with the Miami Children's Hospital.
109	Health	477	County Specific Dental Project - Escambia	136,149	136,149	Escambia	Provides for preventive and restorative dental services for uninsured and low-income adults.
110	Health	477	County Specific Dental Projects - Charlotte, Lee, Collier	453,834	453,834	Charlotte, Lee, Collier	Provides funding for a contract with the Family Health Centers of Southwest Florida to provide direct client dental services.
111	Health	477	Deerfield Beach School Health Clinic	367,149	367,149	Broward	This school-based health center provides primary health care, dental and school health services to students, their families and the communities surrounding Deerfield Beach.
112	Health	477	Economic Opportunity-Dade	52,422	52,422	Miami-Dade	Provides outreach services from the Jessie Trice Community Health Center including cardiovascular risk assessments, referrals and education to the at-risk population of racial and ethnic minorities of the county utilizing a mobile van.
113	Health	477	Florida Heiken Children's Vision Program	750,000	750,000	Statewide	Provides free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.
114	Health	477	Haitian American Association Against Cancer-Miami/Dade County	163,839	163,839	Miami-Dade	Provides outreach and education in Dade County for breast and cervical cancer. Also provides payment for mammograms, clinical breast exams, and other needed diagnostic tests. Treatment is found for any women in their program diagnosed with cancer.
115	Health	477	Midwifery Services for the Treasure Coast	360,000	360,000	Martin	Provides care to low-income patients helping women give birth to healthy babies.
116	Health	477	Rape Crisis Center - Palm Beach	282,039	282,039	Palm Beach	Provides funds for the county's Rape Crisis Treatment Center.
117	Health	477	Reducing Oral Health Disparities	346,678	346,678	Statewide	Provides for the expansion of county health department safety-net dental programs that serve as a vital component in the integrated oral health system between the public and private sector.
118	Health	477	Statewide Dentistry Network - Escambia County	112,892	112,892	Escambia	Provides dental services, outreach and education to low-income children.
119	Health	477	UF Dental Clinics Statewide	714,519	714,519	Statewide	Provides direct client dental care for indigent persons through 6 University of Florida College of Dentistry clinics and 9 community based clinics using students and residents.
120	Health	477	VisionQuest	750,000	750,000	Statewide	This non-profit organization provides follow-up eye examinations and eyeglasses to visually impaired, economically disadvantaged public school students identified through vision screening programs at the local school level.
121	Health	491	HIV/AIDS Outreach Program-Haitian & Hispanic Comm. - SW	239,996	239,996	Miami-Dade, Collier, Indian River, Lake, Orange, Putnam, Volusia	Provides funding for two projects: Youth Expressions in Miami and Farm Workers in the Orlando area. Youth Expressions enrolls youth in its HIV prevention project. These youth deliver prevention messages to peers, reaching many more youth than just those enrolled. Farm Workers enroll youth and parents, provide HIV counseling, testing and linkage to community members, and posts digital stories with prevention messages on a number of websites, extending its reach well beyond those enrolled in the program.
122	Health	491	South Florida AIDS Network-Jackson Memorial	719,989	719,989	Miami-Dade	Provides health care services to people with AIDS. Also has the lead role in coordinating the planning, development and delivery of HIV/AIDS services.

HHS COMMUNITY ISSUES FY 2012-13

	Dept.	SA #	Project	General Revenue Recurring FY 2012-13	Total	Location	Description
123	Health	522	La Liga-League Against Cancer	940,000	940,000	Miami-Dade	Provides free personal health care services to uninsured, low-income cancer victims. Services may include doctors appointments, chemotherapy, laboratory services, medications, nursing services and transportation.
124	Health	522	Manatee County Rural Health Services	82,283	82,283	Manatee, DeSoto	Provides primary care and laboratory services to the indigent and underserved population in Manatee and DeSoto counties. This is a federally qualified community health center.
125	Health	522	Minority Outreach-Penalver Clinic	319,514	319,514	Miami-Dade	Provides for community outreach services to the Little Havana area to facilitate access to comprehensive primary health care services provided at the clinic and the Jackson Hospital health system.
126	Health	543B	Sanford-Burham Medical Research Institute	3,000,000	3,000,000	Statewide	Funding to establish the Florida Initiative for Novel Therapeutics (FLINT) in cooperation with the Sanford-Burnham Medical Research Institute.
127	Health	554	Fetal Alcohol Spectrum Disorder (FASD)	280,000	280,000	Statewide	Provides access to evaluation, diagnosis, counseling and developmental services counseling for infants and children and their families. Provides funding to support the diagnostic and intervention services, statewide training on FASD and the administrative oversight and infrastructure of this program.
128	Health	556A	Alpha One Program	345,169	345,169	Alachua	Provides statewide screening, detection and research for the rare genetic disorder "alpha 1-antitrypsin (ATT) deficiency," a disorder that manifests most commonly as lung disease in adults or liver disease in both children and adults.
129	Health	556A	Diaphragmatic Pacing Demonstration Project at Broward Children's Center	500,000	500,000	Broward	This program provides for the implantation of an electronic device in a person's chest to stimulate the phrenic nerve and send a regular signal to the diaphragm, causing it to contract and fill the lungs with air.
130	Health	556A	Islet Cell Transplantation To Cure Diabetes	213,332	213,332	Statewide	Provides funding to contract with the Diabetes Research Institute (DRI) Foundation for staff to follow up with transplant patients after surgery and for anti-rejection agents. The foundation conducts research to further islet cell transplantation as a method for reversing diabetes in humans.
131	Health	580	Jessie Trice Cancer Center/Health Choice	156,485	156,485	Miami-Dade and Broward	This program provides smokers with prevention education, risk assessments and community-based screenings for minority inner city residents and provides education and screenings for breast and cervical cancer.
132	Health	580	SW Alachua County Primary & Community Health Care Clinic	98,529	98,529	Alachua	The Archer Family Health Care Clinic operated by the University of Florida College of Nursing provides comprehensive primary care services to indigent/uninsured children and adults including community health activities, health screenings and health promotion.
133	Health	580	Traumatic Brain Injury Association/Brain Injury Association of Florida	1,000,000	1,000,000	Statewide	Provides prevention, education, and long term care services and support through the Family and Community Support Program for brain and spinal cord injured individuals. Also provides resources to individuals, family members, advocates and professionals who serve individuals with traumatic brain injury.
134	Health Total			15,668,461	15,668,461		
135	Health and Human Services Total			61,344,936	61,344,936		
136			Recurring GR		61,344,936		
137			Recurring Trust Funds		0		
138					61,344,936		

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/20/13

Meeting Date

Topic Love Income Pool (LIP)

Bill Number _____
(if applicable)

Name Justin M Senior

Amendment Barcode _____
(if applicable)

Job Title Deputy Secretary for Medicaid

Address _____
Street

Phone _____

City

State

Zip

E-mail _____

Speaking: For Against Information

Representing Agency for Health Care Administration

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)

2/20/13
Meeting Date

Topic Low Income Pool (LIP) Bill Number _____
(if applicable)

Name Thomas Wallace Amendment Barcode _____
(if applicable)

Job Title Bureau Chief, Medicaid Prog. Finance

Address _____ Phone _____
Street

City _____ State _____ Zip _____

E-mail _____

Speaking: For Against Information

Representing Agency for Health Care Administration

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date _____

Topic Budget VIII B Bill Number _____
(if applicable)

Name Nevin Smith Amendment Barcode _____
(if applicable)

Job Title CFO - DCF

Address Blarstone Blvd Phone 850 - ~~519~~ 519-3171

Street Tallahassee FL 32302 E-mail nevin.smith@dcf.state.fl.us

City FL *State* 32302 *Zip*

Speaking: For Against Information

Representing Department of Children and Families

Appearing at request of Chair: Yes No Lobbyist registered with Legislature: Yes No

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date _____

Topic Schedule VIII-B

Bill Number _____
(if applicable)

Name Kim Barnhill

Amendment Barcode _____
(if applicable)

Job Title Chief of Staff

Address 2525 Merchants Row Blvd

Phone 245-3493

Tallahassee FL 32379
City State Zip

E-mail _____

Speaking: For Against Information

Representing Florida Department of Health

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

FEB 20, 2013
Meeting Date

Topic ALPHA ONE PROGRAM

Bill Number _____
(if applicable)

Name BETH LABASKY

Amendment Barcode _____
(if applicable)

Job Title CONSULTANT

Address 13211 BONEY RD.
Street

Phone 850-3227335

JACKSONVILLE FLA 32226
City State Zip

E-mail bethlabasky@
aol.com

Speaking: For Against Information

Representing ALPHA I FOUNDATION

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.

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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)

2/20/13
Meeting Date

Topic Epilepsy Services

Bill Number Agency Reductions of Epilepsy (if applicable)

Name Karen Egozi

Amendment Barcode _____ (if applicable)

Job Title CEO, Epilepsy Foundation of Florida

Address 1200 NW 78 Ave #400
Street

Phone 305-670-4449

Miami FL 33155
City State Zip

E-mail kegozi@efof.org

Speaking: For Against Information

Representing Florida Epilepsy Services

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2-20-13

Meeting Date

Topic Substance Abuse Funding Bill Number _____
(if applicable)

Name MARK FONTAINE Amendment Barcode _____
(if applicable)

Job Title EXECUTIVE DIRECTOR

Address 2868 Mahan Drive Phone 878-2196
Street

Tallahassee FL 32308 E-mail _____
City State Zip

Speaking: For Against Information

Representing FLORIDA Alcohol + Drug Abuse Association

Appearing at request of Chair: Yes No Lobbyist registered with Legislature: Yes No

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CourtSmart Tag Report

Room: KN 412

Case:

Type:

Caption: Senate Appropriations Subcommittee on Health and Human Services

Judge:

Started: 2/20/2013 1:39:10 PM

Ends: 2/20/2013 3:31:02 PM

Length: 01:51:53

1:39:13 PM Meeting called to order
1:39:21 PM Roll call
1:39:35 PM Opening remarks by Chair Grimsley
1:39:54 PM Tab 2: Continuation of Agency Proposed Schedule VIII B Reductions
1:40:12 PM Justin Senior, Deputy Secretary for Medicaid, Agency for Health Care Administration
1:46:19 PM Thomas J. Wallace, Jr., Bureau Chief, Medicaid Program Finance, Agency for Health Care Administration
2:11:42 PM Tab 1: Presentation on Low Income Pool (LIP) Council Recommendation
2:12:41 PM Nevin Smith, Ph.D., Chief Financial Officer, Department of Children and Families
2:45:54 PM Kim Barnhill, Chief of Staff, Department of Health
3:14:24 PM Leticia Braddock, Administrative Services Director, Department of Veterans' Affairs
3:18:25 PM Public Testimony
3:19:30 PM Beth Labasky, Consultant, Alpha 1 Foundation
3:25:31 PM Karen Egozi, CEO, Epilepsy Foundation of Florida
3:26:59 PM Mark Fontaine, Executive Director, Florida Alcohol & Drug Abuse Association
3:28:47 PM Closing Remarks by Chair Grimsley
3:29:58 PM Meeting Adjourned