

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND
HUMAN SERVICES
Senator Flores, Chair
Senator Stargel, Vice Chair

MEETING DATE: Wednesday, January 25, 2017
TIME: 2:00—4:00 p.m.
PLACE: James E. "Jim" King, Jr. Committee Room, 401 Senate Office Building

MEMBERS: Senator Flores, Chair; Senator Stargel, Vice Chair; Senators Artiles, Baxley, Book, Passidomo, Powell, and Rader

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Overview of Base Budget for 2017-18		Presented
2	Initiate Review of Local Funding Initiatives		Presented
Other Related Meeting Documents			



**APPROPRIATIONS SUBCOMMITTEE ON
HEALTH AND HUMAN SERVICES**

**FISCAL YEAR 2017 – 2018
BASE BUDGET REVIEW**

Senator Flores, Chair

Senator Stargel, Vice Chair

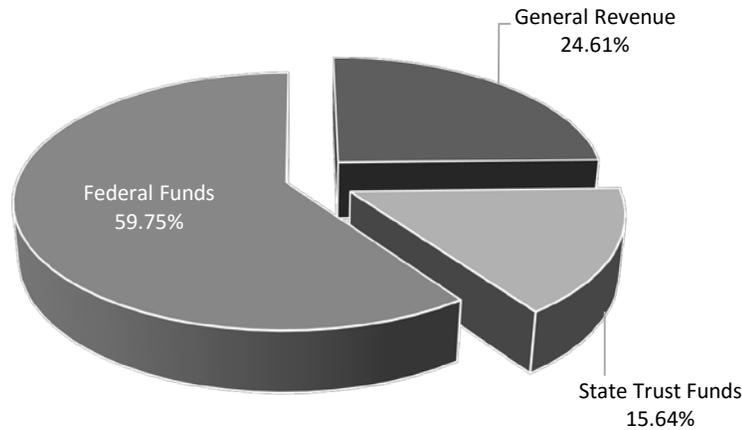
Agency for Health Care Administration
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The mission of the Agency for Health Care Administration is to provide better health care for all Floridians. The agency is responsible for the administration of the Florida Medicaid program, licensure and regulation of Florida's health facilities and for providing information to Floridians about the quality of care they receive.

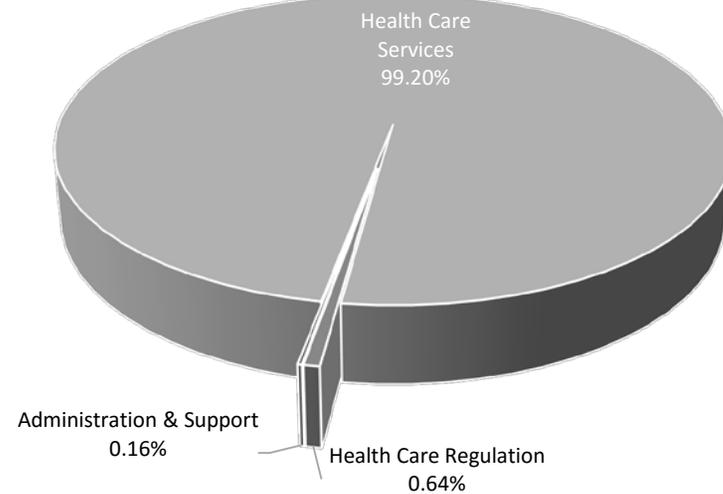
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	1,547.50	26,528,357,698	76,238,904	26,604,596,602

<u>Agency Funding Overview</u>		<u>Base Budget FY 2017-18*</u>				
<u>#</u>	<u>Program</u>	<u>FTE</u>	<u>GR</u>	<u>State Trust Funds</u>	<u>Federal Funds</u>	<u>Total</u>
1	Administration & Support	257.00	3,655,796	22,186,342	17,232,244	43,074,382
2	Health Care Services	647.00	6,526,056,456	4,092,390,903	15,698,317,770	26,316,765,129
3	Health Care Regulation	643.50	0	33,362,083	135,783,278	169,145,361
4	Total	1,547.50	6,529,712,252	4,147,939,328	15,851,333,292	26,528,984,872

Base By Fund Type



Base By Program



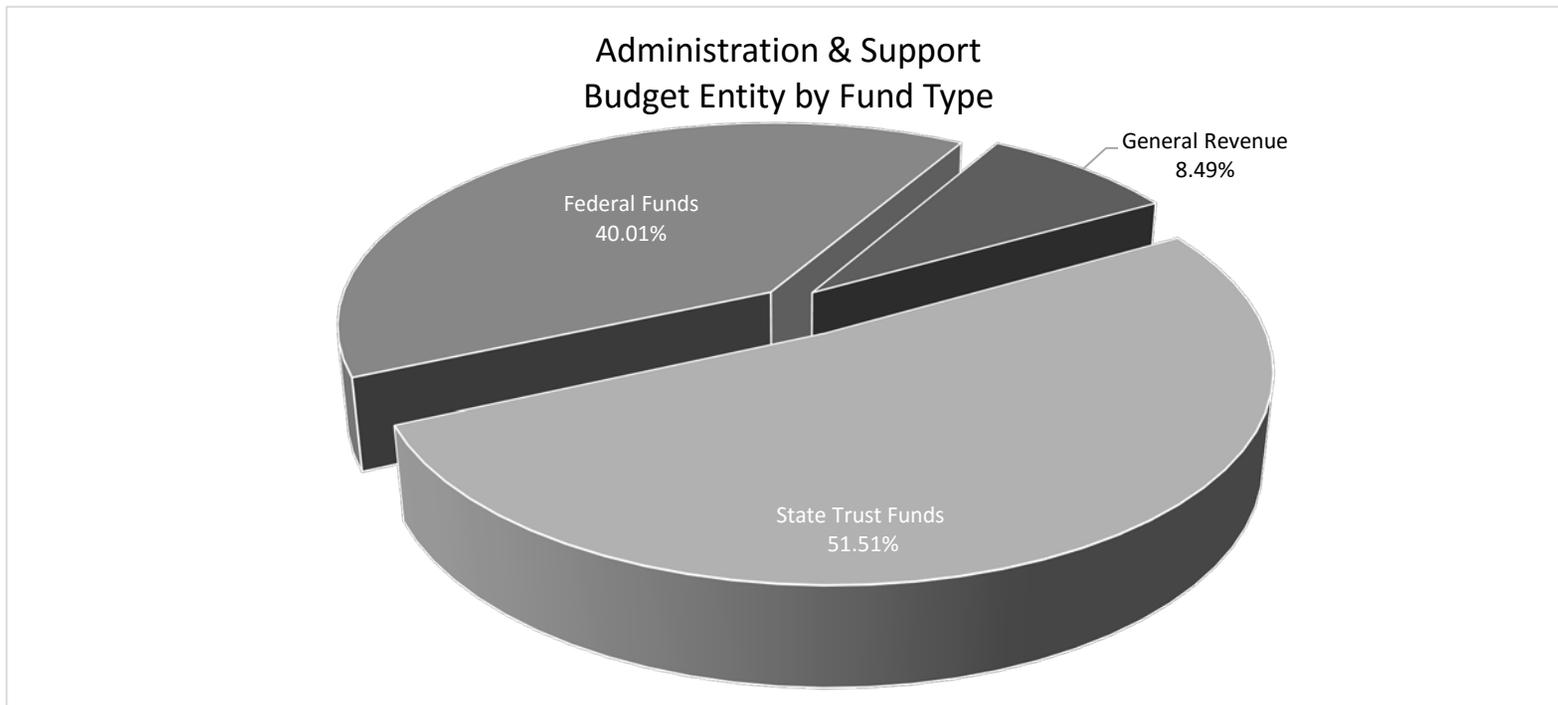
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other

Agency for Health Care Administration
Administration and Support
FY 2017-18 Base Budget Summary

Program Description

Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Administration and Support	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration and Support	257.00	3,655,796	22,186,342	17,232,244	43,074,382
2	Program Total	257.00	3,655,796	22,186,342	17,232,244	43,074,382



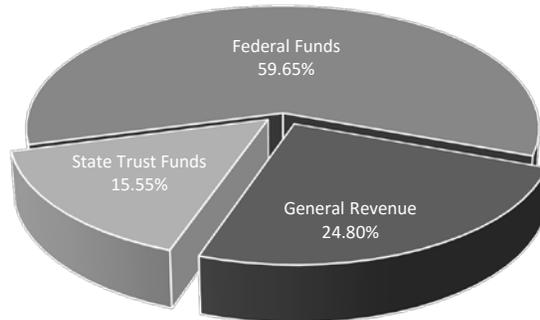
Agency for Health Care Administration
Health Care Services
FY 2017-18 Base Budget Summary

Program Description

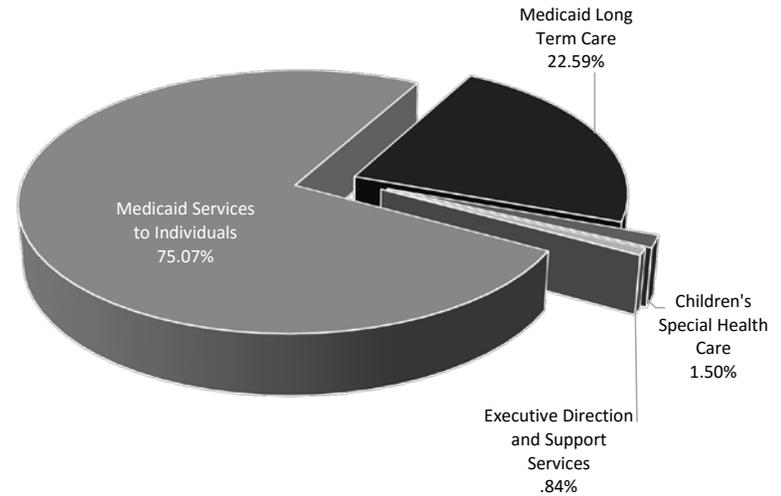
Provides management of the state's Medicaid and child health insurance programs including the purchasing and oversight of health care services for eligible beneficiaries.

Program Funding Overview		Base Budget FY 2017-18				
	Health Care Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	-	16,286,653	16,154,995	362,323,583	394,765,231
2	Medicaid Executive Direction and Support Services	647.00	39,878,367	38,425,195	142,350,558	220,654,120
3	Medicaid Services to Individuals	-	5,413,310,279	2,792,196,054	11,551,203,481	19,756,709,814
4	Medicaid Long Term Care	-	1,056,581,157	1,245,614,659	3,642,440,148	5,944,635,964
5	Program Total	647.00	6,526,056,456	4,092,390,903	15,698,317,770	26,316,765,129

**Health Care Services
By Fund Type**



**Health Care Services
By Budget Entity**

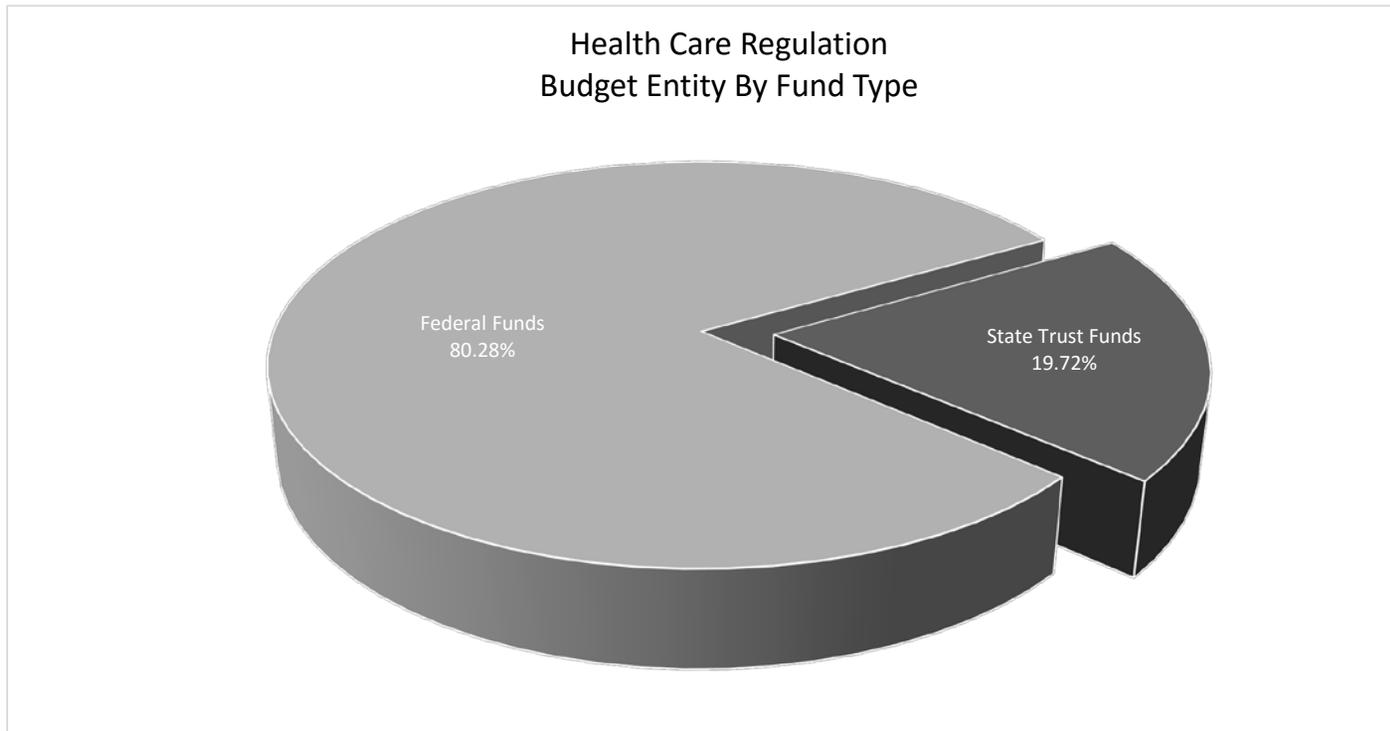


Agency for Health Care Administration
Health Care Regulation
FY 2017-18 Base Budget Summary

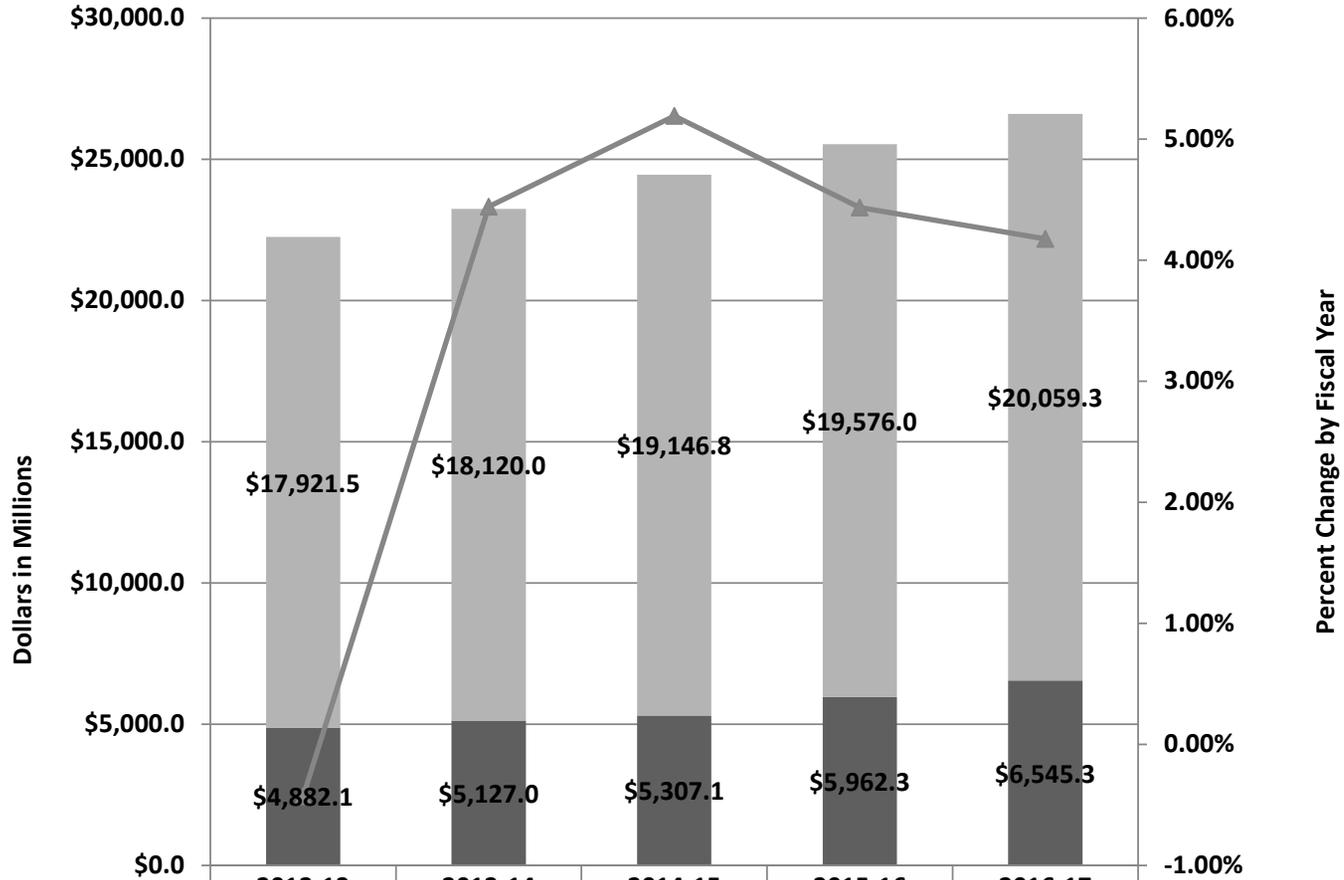
Program Description

Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Health Care Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Health Care Regulation	643.50	0	33,362,083	135,783,278	169,145,361
2	Program Total	643.50	0	33,362,083	135,783,278	169,145,361



Agency for Health Care Administration 5-Year Funding History



Trust Funds	\$17,375.9	\$18,120.0	\$19,146.8	\$19,576.0	\$20,059.3
General Revenue	\$4,882.1	\$5,127.0	\$5,307.1	\$5,962.3	\$6,545.3
Percent Change fro Prior Year	-0.43%	4.44%	5.19%	4.43%	4.18%

Agency for Health Care Administration
Programs & Services Descriptions

<p>A Program: Administration and Support</p> <p>1 Budget Entity/Service: Executive Leadership/Support Services</p> <p>Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.</p>
<p>B Program: Health Care Services</p> <p>1 Budget Entity/Service: Children's Special Health Care</p> <p>The Florida KidCare Program is the Title XXI Florida State Children's Health Insurance Program. The KidCare Program is composed of four entities which partner to ensure affordable services that are accessible to eligible children: Medicaid for Children, Florida Healthy Kids, MediKids and Children's Medical Services Network (CMS). Children must have income below 200 percent of the federal poverty level to participate in the Title XXI program and be uninsured at application. The agency contracts with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Children's Health Insurance Plans under Title XXI of the Social Security Act (Title XXI SCHIP Program); refer children to Medicaid or CMS; enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care. The Corporation also establishes rates: does program outreach; collects required local contributions; purchases insurance coverage for school aged children and their siblings; purchases choice counseling and health care coverage for children enrolled in the MediKids program through Medicaid Managed Care, as well as special needs children enrolled under Title XXI CMS. The Agency also determines the capitation rates for MediKids providers.</p> <p>2 Budget Entity/Service: Executive Direction/Support Services</p> <p>Management of the state's Medicaid and child health insurance programs. Specific activities include helping to reduce the rate and number of uninsured Floridians; improving the quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; incorporating best practices in the delivery of financed services; purchasing care and ensuring that care purchased is appropriate and medically necessary; improving access and availability of health care services for Florida's special needs populations; and anticipating future needs and trends so that the program remains responsive and efficient.</p> <p>3 Budget Entity/Service: Medicaid Services to Individuals</p> <p>Offers a comprehensive network of health providers to administer services that are universally accessible and of sufficient quality and scope to meet the medical needs of eligible beneficiaries statewide. Contracts with private health plans to provide affordable prepaid, comprehensive medical services to Medicaid beneficiaries. The service also ensures that Medicaid beneficiaries have access to quality managed care organizations that participate in Medicaid; setting standards and contracting with managed care organizations; annually setting rates to ensure compliance with standards and promoting efficiency; promoting quality improvement by health plans; resolving beneficiary complaints; ensuring that medically necessary services not included in the managed care organizations' capitation rate are paid by Medicaid, as well as payment of the capitation rates for those enrolled in Medicaid managed care organizations.</p> <p>4 Budget Entity/Service: Medicaid Long Term Care</p> <p>Recruit and enroll long term care providers, set standards, and establish reimbursement levels. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolve beneficiary and provider complaints and prepare federal waivers and state plan amendments.</p>
<p>C Program: Health Care Regulation</p> <p>1 Budget Entity/Service: Health Care Regulation</p> <p>Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.</p>

Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Administration & Support	257.00	3,655,796	39,418,586	43,074,382	
1	Budget Entity: Administration & Support					
2	<u>Brief Description of Entity:</u> Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.					
3	Salaries & Benefits	257.00	2,939,021	14,352,329	17,291,350	Costs associated with salaries and benefits for 257 full time equivalents (FTE) positions.
4	Other Personal Services		81,679	754,484	836,163	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		150,680	3,180,436	3,331,116	Costs associated with usual, ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		180,923	514,701	695,624	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		230,010	18,406,964	18,636,974	Costs associated with services rendered through contractual arrangements.
8	Risk Management Insurance		34,202	213,998	248,200	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		18,346	194,832	213,178	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		20,935	67,586	88,521	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
11	State Data Center - AST		-	1,733,256	1,733,256	This funding supports the department's technology data applications and storage provided by the state's shared resource centers.
12	Total - Administration & Support	257.00	3,655,796	39,418,586	43,074,382	
13	PROGRAM TOTAL	257.00	3,655,796	39,418,586	43,074,382	
	Health Care Services	647.00	6,526,056,456	19,790,708,673	26,316,765,129	
14	Budget Entity: Children's Special Health Care					
15	<u>Brief Description of Entity:</u> Contract with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Title XXI program; refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs children enrolled under Title XXI CMS. The Agency also determines the capitation rates for MediKids providers.					

**Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
16	G/A-Florida Healthy Kids Corporation		8,908,757	198,328,346	207,237,103	Purchase health benefits for children ages 5-18 who qualify for the Florida Healthy Kids program. Florida Healthy Kids offers health insurance for children ages 5 through 18. Healthy Kids is designed to provide quality, affordable health insurance for families not eligible for Medicaid. Healthy Kids coverage includes doctor visits, immunizations, dental care, emergency care, hospital stays and much more.
17	Contracted Services		153,443	4,086,256	4,239,699	Administrative activities associated with the MediKids and Children's Medical Services components of the Kidcare Program. Funding is appropriated as a pass through including costs associated with eligibility determinations, staffing, and other administrative costs.
18	G/A - Contract Services - Florida Healthy Kids Administration		675,091	15,007,987	15,683,078	Administrative activities associated with the Florida Healthy Kids Corporation to fund third party administrator activities, claims payments and staff of the corporation.
19	G/A - FL Healthy Kids Dental		1,103,570	24,533,531	25,637,101	Purchase dental benefits for children ages 5-18 who qualify for the Florida Healthy Kids component.
20	MediKids		1,582,723	49,117,114	50,699,837	Purchase health benefits for children ages 1-4 who qualify for the MediKids component. The Agency for Health Care Administration (AHCA) manages the program. The MediKids program is similar to Medicaid. Children enrolled in the MediKids program receive medical services and benefits from Medicaid providers through Medicaid's Managed Medical Assistance (MMA) program.
21	Children's Medical Services Network		3,863,069	87,405,344	91,268,413	Purchase health benefits for children with special health care needs through the Department of Health's Children's Medical Services Network (CMS) program for children who qualify for the CMS component. Children with special health care needs are those children under age 21 whose serious or chronic physical or developmental conditions require extensive preventive and maintenance care beyond that required by typically healthy children.
22	Total - Children's Special Health Care		16,286,653	378,478,578	394,765,231	
23	Budget Entity: Executive Direction and Support Services					
24	<u>Brief Description of Entity:</u> Management of the state's Medicaid and child health insurance programs. Specific activities include helping to reduce the rate and number of uninsured Floridians; improving the quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; incorporating best practices in the delivery of financed services; purchasing care and ensuring that care purchased is appropriate and medically necessary; improving access and availability of health care services for Florida's special needs populations; and anticipating future needs and trends so that the program remains responsive and efficient.					
25	Salaries & Benefits	647.00	2,622,908	38,863,759	41,486,667	Costs associated with salaries and benefits for 647.0 full time equivalents (FTE) positions.
26	Other Personal Services		917,821	6,753,510	7,671,331	Costs associated with services rendered by a person who is not filling an established full-time position.
27	Expenses		899,820	6,688,977	7,588,797	Costs associated with usual, ordinary, and incidental operating expenditures.

Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
28		Operating Capital Outlay		45,391	221,266	266,657	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
29		Pharmaceutical Expense Assistance		50,000		50,000	Provides pharmaceutical expense assistance in accordance with section 402.81, F.S., to individuals diagnosed with cancer or individuals who have received organ transplants who were medically needy recipients prior to January 1, 2006. Individuals must also be a Florida resident, eligible for Medicare, and request enrollment in the program. Appropriation covers the Medicare Part B prescription drug coinsurance and deductibles for Medicare Part B medications that treat eligible cancer and organ transplant patients.
30		Transfer to Division of Administrative Hearings		39,638	39,638	79,276	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
31		Contracted Nursing Home Audit Program		827,653	1,129,095	1,956,748	Independent financial audits of nursing home and Intermediate Care Facility Services for the Developmentally Disabled (ICF/DD) to determine compliance with cost reporting requirements set forth in the long-term care reimbursement plan. Cost reports are the basis for institutional Medicaid rates.
32		Contracted Services		15,426,956	60,804,866	76,231,822	Costs associated with services rendered through contractual arrangements. Types of services include consulting services, expert witness fees, research fees, training, advertising, finger printing and background checks, data processing and copier maintenance.
33		G/A - Contracted Services		0	6,000,000	6,000,000	Costs associated with the Florida Medical Schools Quality Network. In accordance with section 409.975 (2), F.S., AHCA is required to contract with a single organization representing medical schools and graduate medical education programs in the state for the purpose of establishing an active and ongoing program to improve clinical outcomes in all managed care plans. Contracted activities are intended to support greater clinical integration for Medicaid enrollees through interdependent and cooperative efforts of all providers participating in managed care plans.
34		Medicaid Fiscal Contract		17,521,518	55,119,383	72,640,901	Funding for the Florida Medicaid Management Information System (FMMIS). Includes costs associated with Medicaid claims processing, enrollment of Medicaid providers, and Pharmacy Benefit Management activities. Funding for the Agency's Decision Support System (DSS) activities are also included in this category.

Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
35	Medicaid Peer Review		1,093,903	4,403,348	5,497,251	Funding for utilization review of certain services by independent Peer Review Organizations to help safeguard against unnecessary and inappropriate medical care. Reviews include medical services/records for medical necessity, quality of care and length of stay. Services receiving peer review include Hospital Inpatient, Inpatient Psychiatric Hospital, Community Behavior Health, Home Health, Private Duty Nursing, Developmental Disabilities Quality Assurance, and NICU Utilization. Medicaid Peer Review is federally required.
36	Risk Management Insurance		325,867	415,715	741,582	Funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
37	Lease Or Lease-Purchase Equipment		26,165	179,063	205,228	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
38	Transfers to DMS for Human Resources Services Statewide Contract		80,727	157,133	237,860	Funding for the People First Human Resources contract administered by the Department of Management Services.
39	Total - Executive Direction & Support Services	647.00	39,878,367	180,775,753	220,654,120	
40						
41	Budget Entity: Medicaid Services to Individuals					
42	<p><u>Brief Description of Entity:</u> Recruit and enroll sufficient providers to meet the medical needs of eligible beneficiaries. Develop programs to improve client outcomes and set standards for service. Purchase medically needed services for beneficiaries under the Medicaid program in which enrolled. Monitor quality of care provided and compliance with standards. Institute steps to improve quality, efficiency, cost, and access to care. Recruit managed care organizations (MCO) to participate in Medicaid, set standards, and contract with MCOs electing to participate in Medicaid. Annually set rates for pre-paid plans and ensure compliance with standards. Promote quality improvement by plans. Resolve beneficiary and provider complaints.</p> <p>*Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.</p>					
43	Adult Dental, Visual & Hearing		3,035,203	5,056,684	8,091,887	Reimbursement for dental, vision and hearing services to adult Medicaid recipients. Optional Services.
44	Case Management		2,716,654	4,255,134	6,971,788	Reimbursement for case management services to Medicaid clients of Children's Medical Services (CMS). Case management is the process of assessing client need for services, developing a plan of care, making arrangements for delivery of needed services and monitoring service effectiveness. Mandatory service for children if medically necessary. Optional service for adults.
45	Community Mental Health Services		39,401,655	62,019,599	101,421,254	Reimbursement for applied behavioral analysis treatment, planning, review, mental and medical evaluation, health services counseling, therapy and treatment, and day treatment for children with some form of autism. Services must be medically necessary and recommended by a licensed practitioner. Mandatory if medically necessary for children. Medicaid Fee For Service (FFS).

**Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details**

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
46		Community Mental Health Services MMA		9,987,175	16,895,549	26,882,724	Reimbursement for treatment planning and review, mental and medical evaluation, health services counseling, therapy and treatment, and day treatment. Services must be medically necessary and recommended by a licensed practitioner. Optional Service for Adults, mandatory if medically necessary for children. Medicaid FFS.
47		Developmental Evaluation & Intervention/Part C		-	14,017,120	14,017,120	Provides funds for Medicaid recipients that receive early intervention services through the Department of Health. Services include: the evaluation for program eligibility, comprehensive assessment of needs of children age 0 to 36 months and their families; service coordination/case management to assure that services are received as specified in the Family Support Plan; and assessment and intervention services to achieve identified child outcomes. Services must be provided by a Medicaid enrolled provider who has been recognized by the Dept. of Health, Children's Medical Services as a Part C early intervention provider. Optional Service for Children.
48		Child Health Screening Services		2,909,607	4,717,132	7,626,739	Reimbursement for Child Health Check-ups which includes dental, vision and hearing services. Child Health Check-Up consists of a comprehensive, preventive health screening that is performed on a periodic basis on children 20 years of age or younger. Mandatory service for children.
49		G/A-Rural Hospital Financial Assistance		1,220,185	9,040,008	10,260,193	Rural hospital disproportionate share program. Must be a rural hospital, serve a disproportionate share of Medicaid and charity care services, conform to all agency quality of care requirements, agree to accept all patients regardless of ability to pay, and agree to provide backup and referral services to the county health departments and other low-income providers within the hospitals service area. Optional Service.
50		Family Planning		310,135	2,797,966	3,108,101	Reimbursement for services that include health history, physical examination, information and referral, education and counseling, diagnostic and laboratory procedures, contraceptive methods, drugs, devices, supplies, voluntary sterilization, natural family planning and follow-up care. Mandatory Service.
51		G/A-Shands Teaching Hospital		8,673,569	1,000,000.00	9,673,569	State funding provided to Shands Teaching Hospital via a legislative appropriation as a supplemental payment. Funding is used in the current year as Medicaid match and to continue the original purpose of providing health care services to indigent patients through Shands.
52		Healthy Start Services		16,053,258	25,119,499	41,172,757	Reimbursement for services provided for under the Healthy Start program. Assists recipients in coordinating and gaining access to services that will reduce the number of infants born with medical problems; and maintain the health of infants after birth. Optional Service.

Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
53		Home Health Services		6,181,428	9,730,490	15,911,918	Reimbursement for services provided in a recipient's home or other authorized setting to promote, maintain or restore health or to minimize the effects of illness and disability. Mandatory Service.
54		Hospice Services		2,287,967	20,245,951	22,533,918	Reimbursement for palliative health care and supportive services for terminally ill patients and their families. Optional Service.
55		Graduate Medical Education		31,192,000	148,808,000	180,000,000	Reimbursement for graduate medical education as provided within the Statewide Medicaid Residency Program. Hospitals participating in the program receive an annual allocation determined by calculation of the hospital's percentage of total residents statewide and the hospital's percentage of total Medicaid inpatient reimbursement. New funding is provided for the GME Start-up Bonus Program created in Ch. 2015-225, Laws of Florida.
56		Hospital Inpatient Services		132,832,490	481,128,993	613,961,483	Reimbursement for inpatient hospital services include room and board, medical supplies, diagnostic and therapeutic services, use of hospital facilities, drugs and biologicals, nursing care, and all supplies and equipment necessary to provide appropriate care and treatment. Mandatory Service.
57		Regular Disproportionate Share		7,295,351	219,729,551	227,024,902	Federally regulated program allowing Medicaid payments to certain hospitals based upon criteria and formula in section 409.911, F.S. This program is designed to provide financial resources to hospitals serving a disproportionate share of the Medicaid and indigent population. This program is capped annually by a federal allotment. Mandatory Service.
58		Low Income Pool		450,000	607,375,452	607,825,452	The Low Income Pool (LIP) Program is a program established to ensure governmental support for the provision of health care services to Medicaid, underinsured and uninsured populations. The program consists of a \$363 million federal capped annual allotment. In addition this program is supported by \$237 million in intergovernmental transfers from local governments. Under this program, local and some state funds are primarily used to generate federal matching dollars, and are then distributed through the LIP distribution methodology to hospitals. Optional Program.
59		Medicaid Crossover Services		4,547,398	7,115,587	11,662,985	Reimbursement for shared Medicare costs in the Medicaid program. Covered services include: Adult Vision/Hearing Services, Home Health Services, Nurse Practitioner Services, Lab & X-Ray Services and Patient Transportation Services.
60		G/A - Child Specialty Hospitals		800,000		800,000	Reimbursement of funding for supplemental payments to stand alone specialty hospitals for children.
61		Hospital Insurance Benefit		29,538,138	46,220,103	75,758,241	Reimbursement of inpatient hospital deductible for Medicare Part A beneficiaries who have limited income and resources and need help paying for their Medicare premiums and out-of-pocket medical expenses. In addition, Medicaid provides reimbursement for copayments, coinsurance and deductibles for Medicare Part B Supplemental Medical Insurance, and Part C Advantage Plans. Mandatory Service

**Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details**

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
62		Hospital Outpatient Services		57,114,938	170,523,774	227,638,712	Reimbursement for preventive, diagnostic, therapeutic or palliative care, and service items provided in an outpatient setting under the direction of a licensed physician or dentist. Mandatory Service.
63		Other Lab & X-ray Services		8,340,880	13,335,087	21,675,967	Reimbursement to independent laboratories and for x-ray services rendered by licensed Medicaid providers. Mandatory Service.
64		Other Fee For Service		761,806	1,192,044	1,953,850	Reimbursement to surgical centers providing scheduled, elective, medically necessary surgical care to patients who do not require hospitalization; freestanding dialysis center services that administers routine laboratory tests, dialysis-related supplies, and ancillary and parenteral items; and birthing centers that provide pregnancy prevention, prenatal/postpartum pregnancy programs, etc. Optional Service.
65		Patient Transportation		4,924,579	22,870,832	27,795,411	Reimbursement for non-emergency medical and emergency transportation services. Non-emergency medical transportation services are provided through contracts through certain MCOs, and PSNs. Mandatory Service.
66		Personal Care Services		28,720,566	45,021,511	73,742,077	Personal care services provide medically-necessary assistance with activities of daily living (ADL) and age appropriate instrumental activities of daily living (IADL) that enable the recipient to accomplish tasks that they would normally be able to do for themselves if they did not have a medical conditional or disability. Services include but are not limited to assistance with eating, bathing, dressing, personal hygiene, meal preparation, grocery shopping and money management. Mandatory services provided to children.
67		Physician Services/HCP Services		34,858,084	193,203,217	228,061,301	Reimbursement for services rendered by a licensed physician, psychiatrist, advanced registered nurse practitioner, physician assistant, ambulatory surgical center, rural health clinic, federally qualified health center, birthing center, and county health department clinic (CHD) for general health care services relating to preventative maintenance, clinical manifestations associated with chronic disease, along with providing anticipatory guidance at all ages. Mandatory Service.
68		Therapy Services		4,977,765	7,844,755	12,822,520	Reimbursement for therapy services related to physical, speech-language, occupational, and respiratory therapies. Therapy services are limited to Medicaid beneficiaries under age 21.
69		Prepaid Health Plans		3,539,322,801	10,265,437,943	13,804,760,744	Capitated reimbursement to managed care organizations for health care services provided to Medicaid recipients under eligibility categories SSI, elderly and disabled, TANF, SOBRA children, SOBRA pregnant women, and unemployed parents.

Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
70		Prescribed Medicine/ Drugs		36,161,487	338,310,889	374,472,376	Reimbursement for services provided by licensed Medicaid-participating pharmacies. Medicaid reimburses for legend drugs and for specific non-legend drugs. Legend drugs are drugs that require a prescription or that have the following statement on the label, "Caution: Federal law prohibits dispensing without a prescription." Optional Service. Mandatory for children.
71		Medicare Part D Payment		500,468,343	0	500,468,343	Also known as the "Clawback." Payment that Medicaid makes to the federal government on behalf of each dually eligible Medicaid recipient to help finance Medicare Part D (Medicare Prescription Drug Plan). Mandatory Service
72		Private Duty Nursing Services		8,530,045	13,347,474	21,877,519	Reimbursement for medically necessary nursing services provided to children who have complex medical needs and who require more individual or continuous care than is available from a nursing visit. Mandatory Service
73		Statewide Inpatient Psychiatric Services		349,119	555,096	904,215	Provides a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services prevent the need for more intensive, more restrictive residential mental health placements. Therapy treatments must be prescribed by the beneficiary's primary care physician and be provided by a licensed therapist or assistant supervised by a licensed therapist. The provider conducts an evaluation of the beneficiary, writes a plan of care for the beneficiary, performs the needed therapy, and provides reevaluations and revisions of the plan of care as needed or every six months. Mandatory service for children.
74		Supplemental Medical Insurance		584,988,828	1,010,224,463	1,595,213,291	Payment of Medicare Part A and B monthly premiums for Medicaid/Medicare Dually eligible beneficiaries. The Medicare program provides hospital insurance (Medicare Part A) and supplementary outpatient medical insurance (Medicare Part B), either through a fee-for-service or capitated arrangement. Mandatory Service .
75		Clinic Services		64,345,327	103,126,645	167,471,972	Reimbursement to county health department (per-encounter) for outpatient primary care services for diagnosis and treatment of diseases and/or referral to other health care providers. Optional Service.
76		Medicaid School Refinance		4,000,000	103,828,461	107,828,461	Federal share of funds to school districts for Medicaid physical and behavioral services. Optional Service.
77		Qualified Expenditure Prepaid Health Plans		236,013,498	369,304,526	605,318,024	Holds five percent of the Prepaid Health Plans and Long-Term Care funding requiring Legislative Budget Commission (LBC) approval for release.
78	Total - Medicaid Services to Individuals		-	5,413,310,279	14,343,399,535	19,756,709,814	
79							

Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
80	Budget Entity: Medicaid Long Term Care					
81	<u>Brief Description of Entity:</u> Recruit and enroll long term care providers, set standards, and establish reimbursement levels. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolve beneficiary and provider complaints and prepare federal waivers and state plan amendments.					
82	Assistive Care Services		617,147	965,687	1,582,834	Reimbursement for assistive care services provided to eligible recipients living in congregate living facilities and requiring integrated services on a 24-hour per day basis. Includes residents of licensed Assisted Living Facilities (ALFs), adult family care homes (AFCHs) and residential treatment facilities (RTFs). Optional Service.
83	Home & Community Based Services		7,563,739	1,089,409,590	1,096,973,329	Provides payment for a wide range of home and community-based services provided to individuals who would otherwise require institutional care. Includes the following waivers: Adult Cystic Fibrosis, Developmental Disabilities, Long-term Care, AIDS, Traumatic Brain and Spinal Cord Injury, Model Waiver and Familial Dysautonomia. Waiver services include: Adult Day Training, Chore, Community Support Coordination, Individual and Family Counseling, Dental, Home-Delivered Meals, Homemaker, Massage Therapy, Nutritional Supplements, Personal Care, Personal Emergency Response, Physical Therapy, Prescribed Drugs, Respiratory Therapy, Respite Care, Skilled Nursing, Specialized Medical Equipment and Supplies. Optional Service.
84	ICF/MR - Sunland Center		0	78,376,293	78,376,293	Medicaid reimburses for services rendered by state owned and operated intermediate care facilities for the developmentally disabled (ICF/DD). ICF/DD services include: Room and board; Food and food supplements; Nursing services; Rehabilitative care; Therapy; Basic wardrobe; Training and help with daily living skills; Medical supplies, durable medical equipment, eyeglasses, hearing aids; Dental care; and Transportation. Optional Service.
85	ICF/DD Community		84,279,774	171,004,770	255,284,544	Provides payment for continuous active treatment to beneficiaries with developmental disabilities who meet Medicaid Institutional Care Program eligibility requirements and level of care criteria. 24-hour-a-day medical, rehabilitative and health related services are provided in certified facilities. Services provided in this setting are those that cannot be rendered more safely or economically in another setting. Optional Service.
86	Nursing Home Care		87,405,953	320,536,177	407,942,130	Reimbursement on per day basis for Skilled, Intermediate and General Care. Skilled Care: Mandatory Service Intermediate Care: Optional Service General Care: Optional Service

Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
87		Prepaid Health Plans/Long-Term Care		838,050,514	3,037,482,268	3,875,532,782	Funding for the Statewide Long-Term Managed Care Waiver program. Provides both nursing facility and home and community based services. Waiver services consists of the following: Adult companion care, Adult Day Health care, Assisted living, Assistive care services, Attendant care, Behavioral management, Care coordination/Case management, Caregiver training, Home accessibility adaptation, Home-delivered meals, Homemaker, Hospice, Intermittent and skilled nursing, Medical equipment and supplies, Medication administration, Medication management, Nursing facility, Nutritional assessment/risk reduction, Personal care, Personal emergency response system, Respite care, occupational, physical, respiratory and speech therapies, and Non-emergency transportation.
88		State Mental Health Hospital Program		0	7,381,925	7,381,925	Medicaid pays for medically necessary inpatient mental health services for recipients age 65 and older who meet the Medicaid Institutional Care Program eligibility requirements and who reside in a state mental health hospital in the state of Florida. Optional Service.
89		Mental Health Hospital Disproportionate Share		0	72,236,154	72,236,154	Federally regulated program allowing Medicaid payments to state mental health hospitals based upon criteria determined by the state. The program is designed to provide financial resources to hospitals serving as institutes of mental disease. This program is capped annually by a federal allotment. Optional Service.
90		TB Hospital Disproportionate Share		0	2,443,885	2,443,885	Federally regulated program allowing Medicaid payments to specialized hospitals based upon criteria determined by the state. The program is designed to provide financial resources to hospitals serving specialty purposes, in this case tuberculosis. This program is capped annually by a federal allotment. Optional Service.
91		Program of All Inclusive Care for the Elderly (PACE)		0	47,718,123	47,718,123	This category provides the double budget for a program in Department of Elder Affairs that provides a comprehensive array of home and community-based services in lieu of institutional nursing home care. Individuals who choose to enroll in Program of All Inclusive Care for the Elderly (PACE) have both their medical and long-term care needs managed through a single provider. In addition to services covered under Medicaid, the PACE program includes all services covered by Medicare. PACE providers receive both Medicare and Medicaid capitated payments and are responsible for providing the full continuum of medical and long-term care services. PACE also has a unique service delivery system with many services being delivered through adult day care centers and case management provided by multi-disciplinary teams.
92		Qualified Expenditure Prepaid Health Plans - LTC		38,664,030	60,499,935	99,163,965	Holds five percent of the Prepaid Health Plans and Long-Term Care funding requiring LBC approval for release.
93	Total - Medicaid Long Term Care		-	1,056,581,157	4,888,054,807	5,944,635,964	
94	PROGRAM TOTAL		647.00	6,526,056,456	19,790,708,673	26,316,765,129	

Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
95						
96	Health Care Regulation	643.50	0	169,145,361	169,145,361	
97	Budget Entity: Health Care Regulation					
98	Brief Description of Entity: Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.					
99	Salaries & Benefits	643.50	0	38,707,270	38,707,270	Costs associated with salaries and benefits for 643.5 full time equivalents (FTE) positions.
100	Other Personal Services		0	665,139	665,139	Costs associated with services rendered by a person who is not filling an established full-time position.
101	Expenses		0	6,635,224	6,635,224	Costs associated with usual, ordinary, and incidental operating expenditures.
102	Operating Capital Outlay		0	87,054	87,054	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
103	Transfer To Division of Administrative Hearings		0	253,813	253,813	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
104	Contracted Services		0	4,938,642	4,938,642	Costs associated with services rendered through contractual arrangements. Types of services include professional fees, court reporting, legal attorney fees, investigative fees, security services, banking services mail and delivery, shredding, data processing and copier maintenance.
105	Emergency Alternative Placement		0	806,629	806,629	Payments for emergency placement of nursing home residents when necessary.
106	Risk Management Insurance		0	656,906	656,906	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
107	Lease Or Lease-Purchase Equipment		0	140,269	140,269	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
108	Transfers to DMS for HR services		0	203,410	203,410	People First Human Resources contract administered by the Department of Management Services.
109	State Operations - ARRA 2009		0	660,218	660,218	Provides funding to develop implementation plans and to implement the Medicaid Provider Incentive program and to design and create a statewide infrastructure for Health Information Exchange. The Florida Health Information Exchange (Florida HIE) enables the secure exchange of health information between health care providers. The goal is to facilitate authorized access to clinical data to provide safe, efficient, effective, and patient-centered medical care.

**Agency for Health Care Administration
FY 2017-18 Base-Budget Review Details**

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
110		G/A - Contracted Services - ARRA 2009		0	115,390,787	115,390,787	Provides funding to develop implementation plans and to implement the Medicaid Provider Incentive program and to design and create a statewide infrastructure for Health Information Exchange. The Florida Health Information Exchange (Florida HIE) enables the secure exchange of health information between health care providers. The goal is to facilitate authorized access to clinical data to provide safe, efficient and effective patient-centered medical care.
111	Total - Health Care Regulation		643.50	0	169,145,361	169,145,361	
112	PROGRAM TOTAL		643.50	0	169,145,361	169,145,361	
113	DEPARTMENT TOTAL		1,547.50	6,529,712,252	19,999,272,620	26,528,984,872	

AGENCY FOR HEALTH CARE ADMINISTRATION
Trust Funds

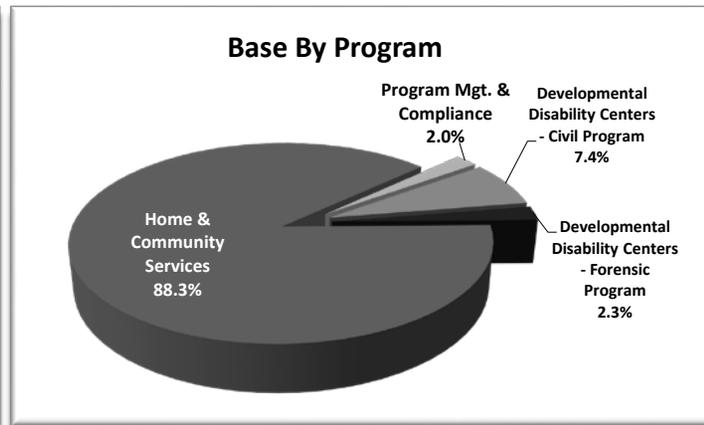
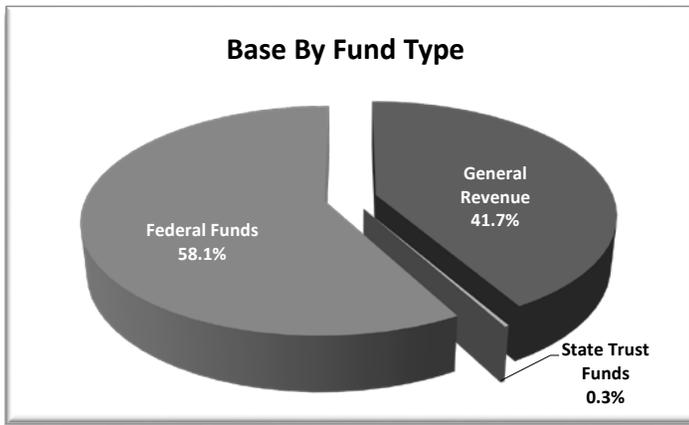
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	ss. 20.425 (1) and 215.32, F.S.	Management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	Funds management activities that are departmental in nature.	\$ 39,418,586
2	Grants & Donation Trust Fund	ss. 20.425(2), 215.32, 400.179, and 409.916, F.S.	To support the activities associated with allowable grant or donor agreement activities and to support the activities associated with administering the Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, Medicaid fraud and abuse recoupment programs.	Funds are primarily derived from premiums collections, drug rebates, refunds, county distributions, nursing home lease bond, quality assessments, and state grants.	Funds Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, and the Medicaid fraud and abuse recoupment programs.	\$ 2,469,934,166
3	Health Care Trust Fund	ss. 20.425 (3), 210.011, 210.276, 400.063, and 408.16, F.S.	To support the activities associated with the regulation of facilities and providers pursuant to chapters 408 and 641, F.S., and any other purpose related to the enforcement of these chapters.	Funds are primarily derived from license fees, administrative fines, taxes, cigarette surcharge, federal grants, refunds, and transfers from other state agencies.	Funds regulatory activities.	\$ 1,076,392,914
4	Medical Care Trust Fund	s. 20.425 (4), F.S.	To provide health care services to individuals eligible pursuant to the requirement and limitation of Title XIX and Title XXI of the Social Security Act.	Funds are primarily derived of receipts from federal and state grants, refunds, and distributions from other departments.	Funds health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	\$ 15,432,138,520
5	Public Medical Assistance Trust Fund	ss. 20.425(5), 210.20, 394.4786, 395.701, and 409.918, F.S.	To support program activities associated with providing health care services to indigent persons.	Funds are primarily derived from fines, forfeitures, cigarette taxes and hospital assessments.	Funds health care services provided to eligible individuals through Title XIX of the Social Security Act.	\$ 632,364,523
6	Quality of Long Term Care Trust Fund	ss. 20.425 (6), and 400.0239, F.S.	To support activities and programs directly related to the improvement of the care of nursing homes and assisted living facility residents.	Funds are primarily derived from fines and forfeitures.	Funds activities and programs directly related to the improvement of the care of residents residing in nursing homes and assisted living facilities.	\$ 1,000,000
7	Refugee Assistance Trust Fund	s. 20.425 (7), F.S.	To provide medical assistance to individuals eligible pursuant to the requirements and limitations of 45 Code of Federal Regulations Parts 400 and 401.	Funds are primarily derived from federal grant funds under the Refugee Resettlement program and the Cuban/Haitian Entrant program transferred from the Department of Children and Family Services.	Funds medical assistance to individuals under the Refugee Resettlement program and the Cuban/Haitian Entrant program.	\$ 82,015,909
8	Tobacco Settlement Trust Fund	s. 20.425 (8), F.S.	To support activities and programs directly related to the implementation of the Children's Special Health Care and Medicaid programs.	Funds are primarily derived from Tobacco Settlement funds transferred from the Department of Financial Services.	Funds health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	\$ 266,008,002

Agency for Persons with Disabilities
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The Agency for Person with Disabilities' mission is to provide support services to persons with developmental disabilities so they may live, learn, and work in their community. This includes a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, spina bifida, Down syndrome, Phelan-McDermid syndrome, or Prader-Willi syndrome. The Agency has established four goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan, and include: (1) Efficiently manage Agency budget within fiscal allocation; (2) Increase employment opportunities for individuals with developmental disabilities; (3) Increase access to community-based services, treatment, and residential options for persons on the waitlist and not eligible for the Home and Community Based Services waiver; and (4) Improve management and oversight of Agency and provider services.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	2,711.50	1,260,288,276	50,918,868	1,311,207,144

<u>Agency Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	404.00	443,276,663	4,216	670,699,007	1,113,979,886
2	Program Management & Compliance	162.00	14,935,792	253,781	10,190,087	25,379,660
3	Developmental Disability Centers - Civil Program	1,637.00	38,773,822	2,905,545	51,363,377	93,042,744
4	Developmental Disability Centers - Forensic Program	508.50	28,858,025	-	-	28,858,025
4	Total	2,711.50	525,844,302	3,163,542	732,252,471	1,261,260,315



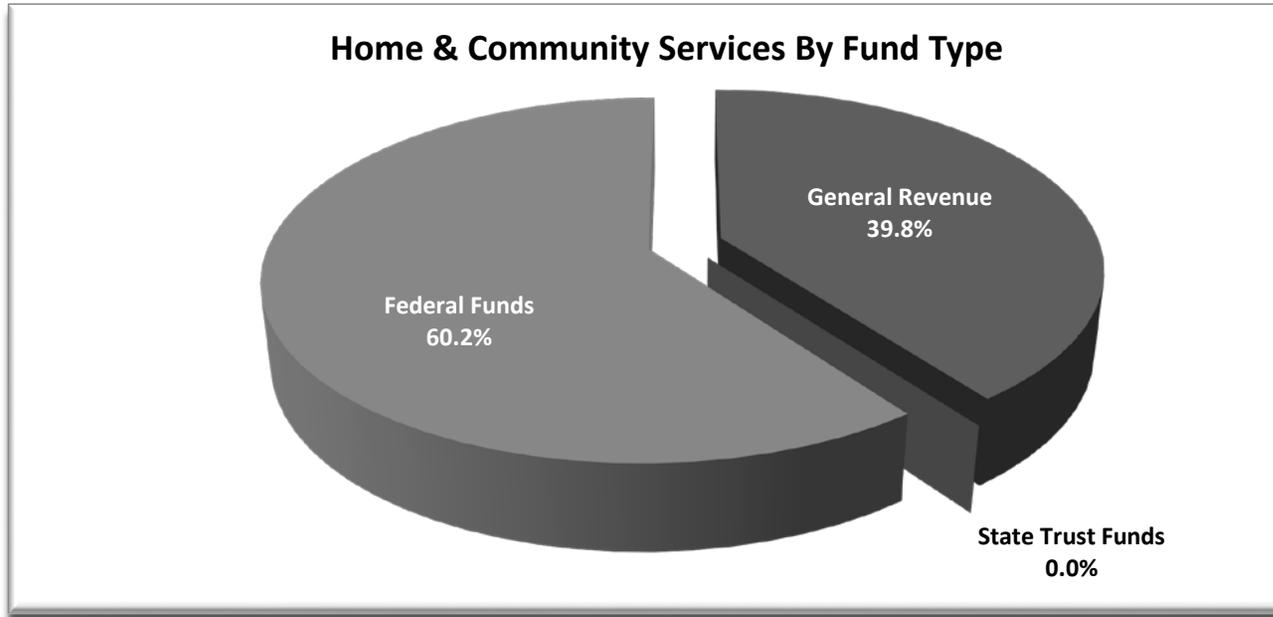
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Agency for Persons with Disabilities
Home and Community Services
FY 2017-18 Base Budget Summary

Program Description

This program provides services for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Home & Community Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Long-Term Care	404.00	443,276,663	4,216	670,699,007	1,113,979,886
2	Program Total	404.00	443,276,663	4,216	670,699,007	1,113,979,886

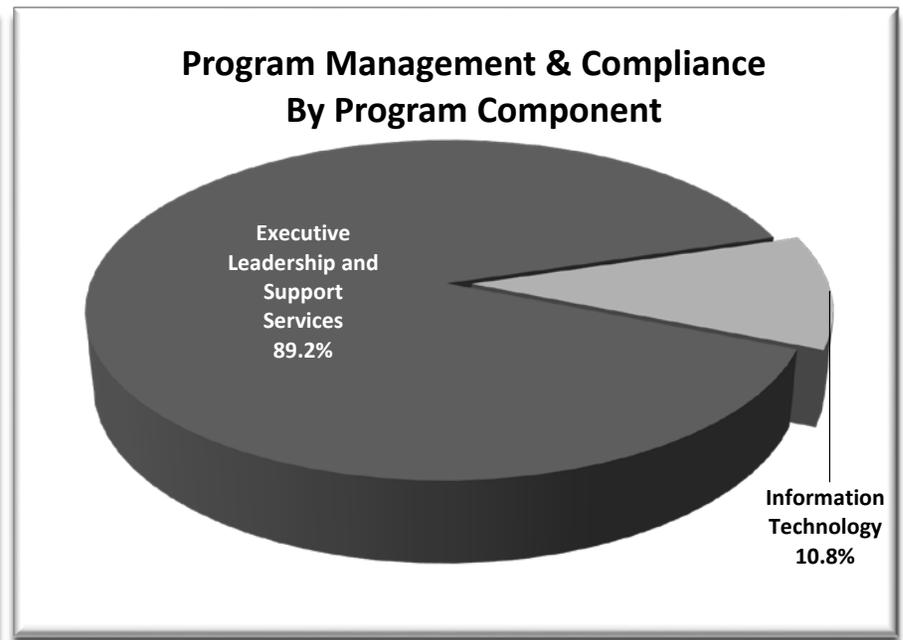
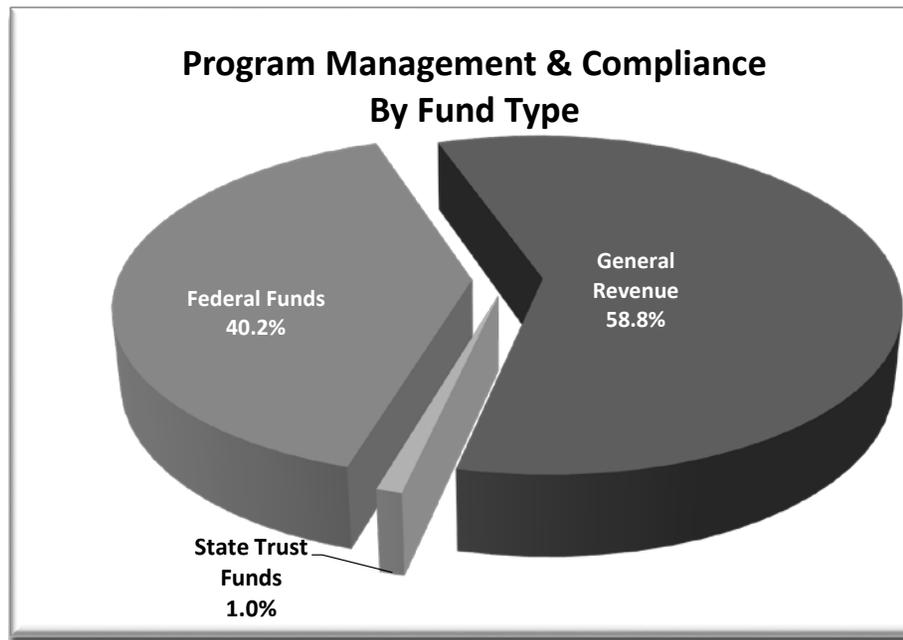


Agency for Persons with Disabilities
Program Management & Compliance
FY 2017-18 Base Budget Summary

Program Description

The functions performed within this program provide overall direction, administrative, and operational support to the entire agency.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Program Management & Compliance	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership and Support Services	138.00	13,426,928	14,418	9,198,402	22,639,748
2	Information Technology	24.00	1,508,864	239,363	991,685	2,739,912
3	Program Total	162.00	14,935,792	253,781	10,190,087	25,379,660

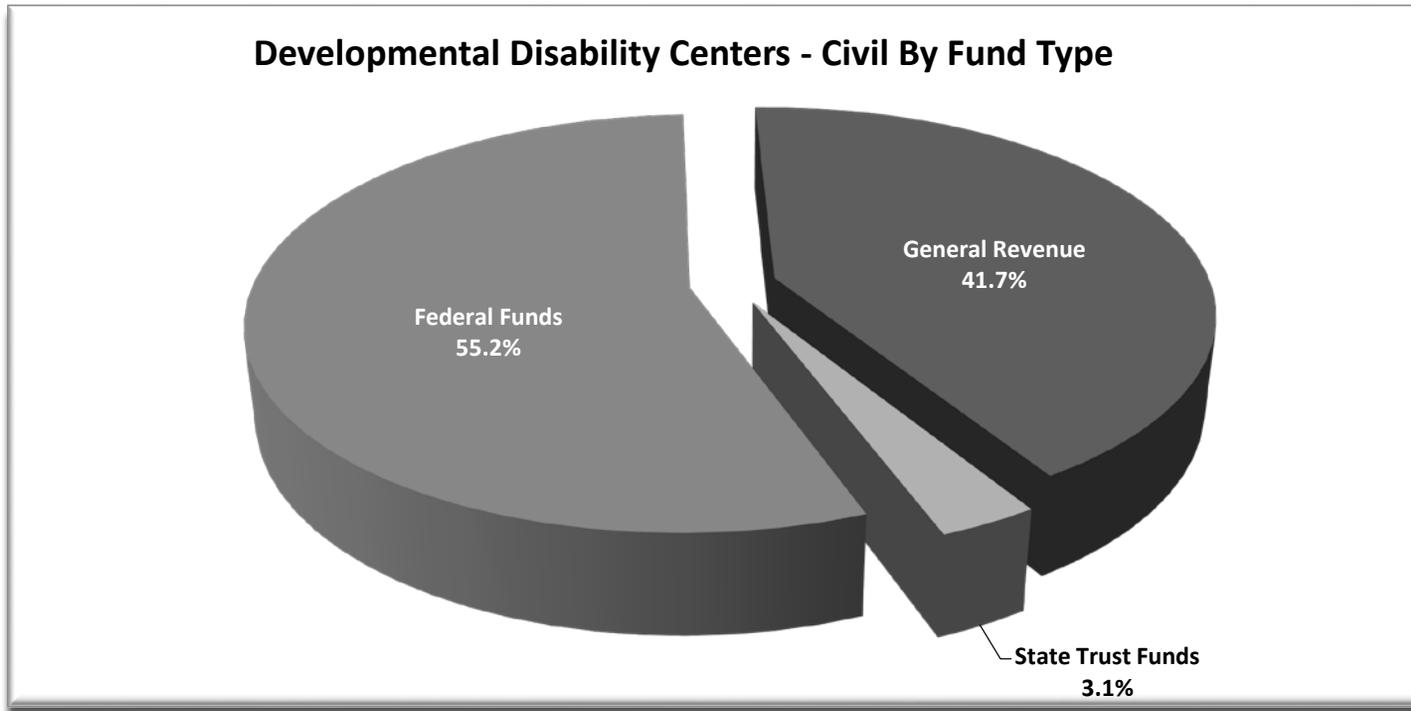


Agency for Persons with Disabilities
Developmental Disability Centers - Civil Program
FY 2017-18 Base Budget Summary

Program Description

The agency has two regional facilities located in Marianna (Sunland) and Gainesville (Tacachale). These facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Developmental Disability Centers - Civil Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Civil Program	1,637.00	38,773,822	2,905,545	51,363,377	93,042,744
2	Program Total	1,637.00	38,773,822	2,905,545	51,363,377	93,042,744



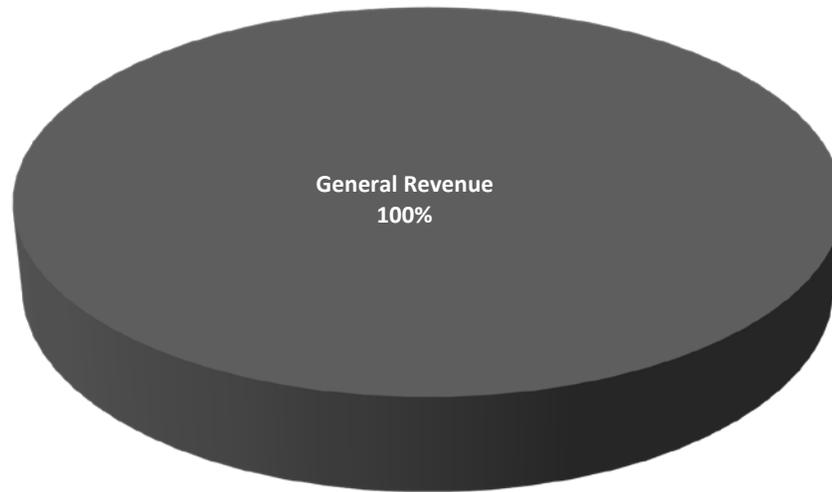
Agency for Persons with Disabilities
Developmental Disability Centers - Forensic Program
FY 2017-18 Base Budget Summary

Program Description

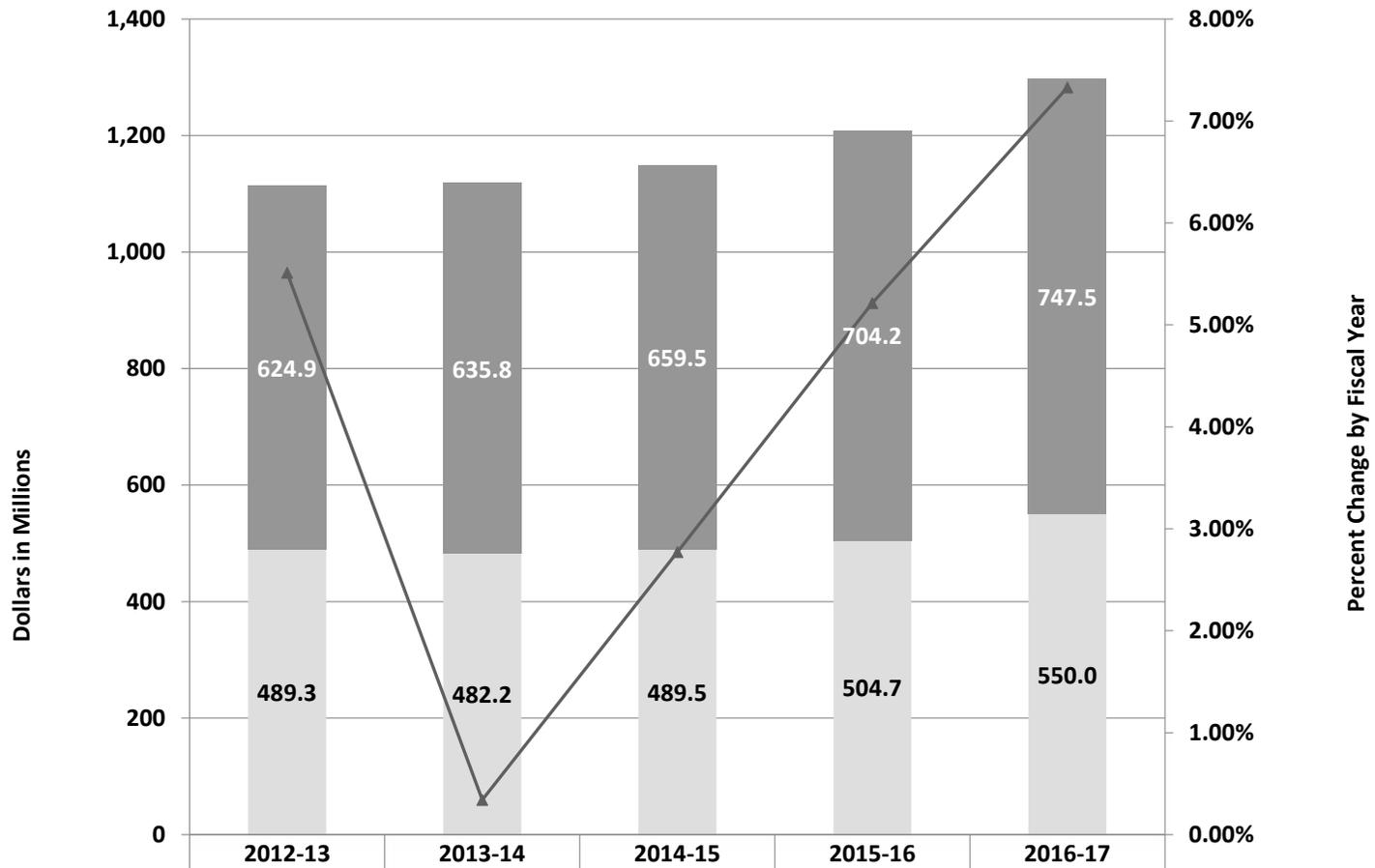
The agency serves individuals accused of crimes who are found to be incompetent to proceed to trial through the Developmental Disabilities Defendant Program (at the Chattahoochee-Florida State Hospital facility).

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Developmental Disability Centers - Forensic Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Forensic Program	508.50	28,858,025	0	0	28,858,025
2	Program Total	508.50	28,858,025	0	0	28,858,025

Developmental Disability Center - Forensic By Fund Type



Agency for Persons With Disabilities 5-Year Funding History (in millions)



■ Trust Fund	624.9	635.8	659.5	704.2	747.5
■ General Revenue	489.3	482.2	489.5	504.7	550.0
▲ Percent Change from Prior Year	5.51%	0.34%	2.77%	5.21%	7.33%

Agency for Persons with Disabilities Program & Services Descriptions

Program : Services to Persons with Disabilities

The program provides a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, spina bifida, Down syndrome, Phelan-McDermid syndrome, or Prader-Willi syndrome to assist them in living, learning and working in their communities.

1 Budget Entity/Service: Home and Community Services

This program provides services for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living) day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual.

2 Budget Entity/Service: Program Management and Compliance

The functions performed in this service involve staff that provide overall direction, administrative and operational support to the entire agency.

3 Budget Entity/Service: Developmental Disability Centers - Civil Program

The agency has two regional facilities located in Marianna (Sunland) and Gainesville (Tacachale). These facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services.

4 Budget Entity/Service: Developmental Disability Centers - Forensic Program

The agency serves individuals accused of crimes who are found to be incompetent to proceed to trial through the Developmental Disabilities Defendant Program (at the Chattahoochee-Florida State Hospital facility).

Agency for Persons with Disabilities
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation	
Services to Persons with Disabilities						
Budget Entity: Home & Community Services						
Brief Description of Entity: This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual.						
1	Salaries and Benefits	404.00	13,353,956	9,409,056	22,763,012	Costs associated with salaries and benefits for 404.0 full-time equivalent (FTE) positions.
2	Other Personal Services		2,626,121	2,517,334	5,143,455	Costs associated with services rendered by a person who is not filling an established full-time position.
3	Expenses		1,767,474	1,170,007	2,937,481	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		9,060	-	9,060	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Grants and Aid - Individual & Family Supports		2,580,000	10,106,771	12,686,771	Support to families and individuals such as supported living coaching and stipends, day and therapy training, supported employment, residential and nonresidential habilitation, transportation, respite care, medical and dental services, behavior management, parent education, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Only temporary or one-time services are provided to new clients since ongoing services should be provided through the Home and Community-Based Services Waiver.
6	Room & Board Payments		2,839,201	-	2,839,201	Basic group/foster home payments for long-term residential care.
7	Contracted Services		477,637	561,090	1,038,727	Costs associated with services rendered through contractual arrangements, such as mailing/delivery services and equipment rental.
8	Grants and Aid - Contracted Services		5,692,000	-	5,692,000	Contracted supports and services to individuals with developmental disabilities including autism, intellectual disabilities, Prader-Willi syndrome, Down syndrome, spina bifida, and cerebral palsy, as defined in chapter 393, Florida Statutes. This category may also fund community-based service providers. Special Projects include Arc of Florida Dental services (\$3 million); Pensacola Arc Gateway (\$2 million); Nemours Children's Hospital (\$667,000); Arc of Florida Training Resources (\$25,000); and Special Olympics (\$500,000).
9	Home & Community Based Services Waiver		413,405,775	646,880,901	1,060,286,676	This category provides Medicaid eligible persons with community supports and services through the iBudget system, a service delivery mechanism that creates an individual budgetary plan based upon variables specific to the client's needs. Services may include transportation, adult day training, respite, behavioral therapy, speech therapy, occupational therapy, support coordination, supported employment, residential habilitation, etc. Nursing and dental services are provided to Waiver clients age 21 and older. Those under 21 are covered through the Medicaid State Plan.
10	Risk Management Insurance		443,214	-	443,214	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
11	Transfer to DMS for Human Resources Services Purchased Statewide Contract		82,225	58,064	140,289	Provides funding for People First human resources contract administered by the Department of Management Services.
TOTAL - Home & Community Services		404.00	443,276,663	670,703,223	1,113,979,886	

Agency for Persons with Disabilities
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation	
Services to Persons with Disabilities						
Budget Entity: Program Management & Compliance						
Brief Description of Entity: The functions performed in this service involve staff that provide overall direction and administrative support to the area offices pertaining to developmental services and Medicaid waiver programs, as well as statewide coordination and technical assistance relating to clinical services for behavioral analysts and medical case managers.						
12	Salaries and Benefits	162.00	8,271,657	5,402,999	13,674,656	Costs associated with salaries and benefits for 162.0 full-time equivalents (FTE) positions.
13	Other Personal Services		345,485	225,537	571,022	Costs associated with services rendered by a person who is not filling an established full-time position.
14	Expenses		817,864	518,660	1,336,524	Costs associated with usual, ordinary, and incidental operating expenditures.
15	Operating Capital Outlay		23,974	-	23,974	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
16	Transfer to Division of Administrative Hearings		78,505	2,178	80,683	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations, and agencies of the state.
17	Contracted Services		425,493	273,738	699,231	Costs associated with services rendered through contractual arrangements, such as postage, mailing/delivery services, translation services at court hearings, legal and official advertisements, and information technology.
18	Grants and Aid -Contracted Services		1,988,073	1,043,094	3,031,167	Funds from this category are used to contract for direct services such as speech, occupational and physical therapy, guardianship, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel. General administrative costs are not allowable from this category.
19	Grants and Aid -Contracted Professional Services		3,874	2,374	6,248	Funds from this category are used to contract for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
20	Risk Management Insurance		210,178	-	210,178	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
21	Home & Community Services Administration		2,670,194	2,660,556	5,330,750	Funding in this category is provided for Home and Community Services administration costs that are associated with services to individuals with developmental disabilities. Services must be directly related to the Developmental Services Program. General administrative costs are not allowable from this category. Examples of services include Consumer Directed Care Plus temporary staff and related expenses, IT contracted staff working on the iBudget system, and district temporary staff managing services for Waiver clients and related expenses.
22	Transfer to DMS for Human Resources Services Statewide Contract		30,545	32,988	63,533	Provides funding for the People First human resources contract administered by the Department of Management Services.
23	Data Processing Services - State Data Center		69,950	281,744	351,694	Captures costs associated with electronic data processing services provided by the Agency for State Technology, which includes systems design, software development, or time-sharing by other governmental units or budget entities.
TOTAL - Program Mgt & Compliance		162.00	14,935,792	10,443,868	25,379,660	

Agency for Persons with Disabilities
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation	
Services to Persons with Disabilities						
Budget Entity: Developmental Disability Centers - Civil Program						
<u>Brief Description of Entity:</u> Public institutions provide care for individuals at the following locations: Marianna (Sunland) and Gainesville (Tacachale). These facilities are licensed according to state law and certified in accordance with federal regulations as a provider of Medicaid services.						
24	Salaries and Benefits	1,637.00	30,257,978	42,817,590	73,075,568	Costs associated with salaries and benefits for 1,637.0 full-time equivalents (FTE) positions.
25	Other Personal Services		612,544	882,973	1,495,517	Costs associated with services rendered by a person who is not filling an established full-time position.
26	Expenses		2,002,916	3,017,223	5,020,139	Costs associated with usual, ordinary, and incidental operating expenditures.
27	Operating Capital Outlay		64,965	-	64,965	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
28	Food Products		788,707	1,110,220	1,898,927	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities.
29	Contracted Services		553,118	826,978	1,380,096	Costs associated with services rendered through contractual arrangements. The services include housekeeping, janitorial services, small maintenance and repairs, and some medical services.
30	Grants and Aid -Contracted Professional Services		1,604,279	2,711,770	4,316,049	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
31	Prescribed Medicine/Drugs		338,721	-	338,721	Funds are provided for adults with disabilities and mentally ill persons who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
32	Risk Management Insurance		2,298,499	2,515,459	4,813,958	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
34	Transfer to DMS for Human Resources Services Statewide Contract		252,095	386,709	638,804	Provides funding for the People First human resources contract administered by the Department of Management Services.
	TOTAL - Developmental Disability Centers - Civil Program	1,637.00	38,773,822	54,268,922	93,042,744	
Budget Entity: Developmental Disability Centers - Forensic Program						
<u>Brief Description of Entity:</u> Public institutions provide care for individuals at the Developmental Disabilities Defendant Program (at the Chattahoochee-Florida State Hospital facility).						
35	Salaries and Benefits	508.50	23,742,185	-	23,742,185	Costs associated with salaries and benefits for 508.50 full-time equivalents (FTE) positions.
36	Other Personal Services		281,232	-	281,232	Costs associated with services rendered by a person who is not filling an established full-time position.
37	Expenses		1,249,744	-	1,249,744	Costs associated with usual, ordinary, and incidental operating expenditures.
38	Operating Capital Outlay		96,844	-	96,844	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
39	Food Products		556,200	-	556,200	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities.
40	Contracted Services		571,137	-	571,137	Costs associated with services rendered through contractual arrangements. The services include janitorial services and some medical services.

Agency for Persons with Disabilities
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
Services to Persons with Disabilities					
41 Grants and Aid -Contracted Professional Services		350,122	-	350,122	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
42 Prescribed Medicine/Drugs		807,202		807,202	Funds are provided for adults with forensic issues that have disabilities or are mentally ill and who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
43 Risk Management Insurance		1,058,107	-	1,058,107	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
44 Salary Incentive Payments		18,751		18,751	Salary incentive payments for continuing education are awarded to security officers who work at Developmental Disabilities Defendant Program, up to a maximum of \$120 per month.
45 Transfer to DMS for Human Resources Services Statewide Contract		126,501	-	126,501	Provides funding for the People First human resources contract administered by the Department of Management Services.
TOTAL - Developmental Disability Centers - Forensic Program	508.50	28,858,025	-	28,858,025	
TOTAL DEPARTMENT	2,711.50	525,844,302	735,416,013	1,261,260,315	

AGENCY FOR PERSONS WITH DISABILITIES
Trust Funds

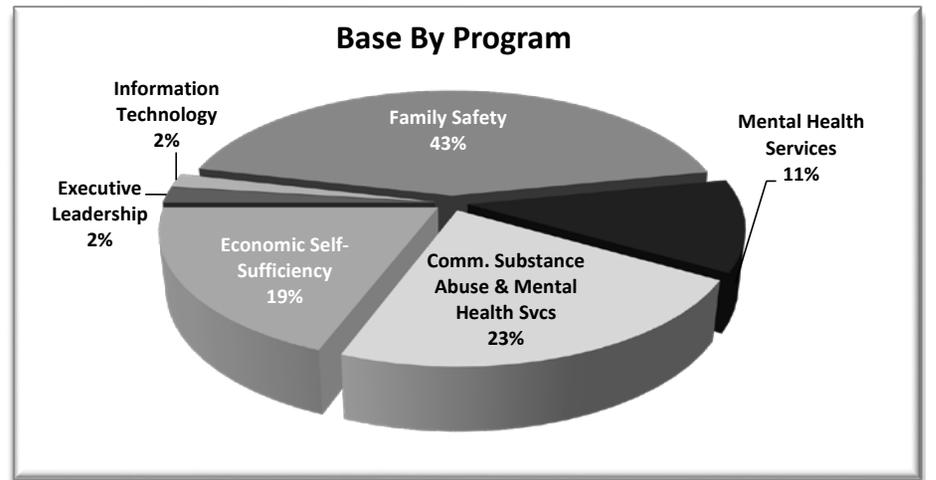
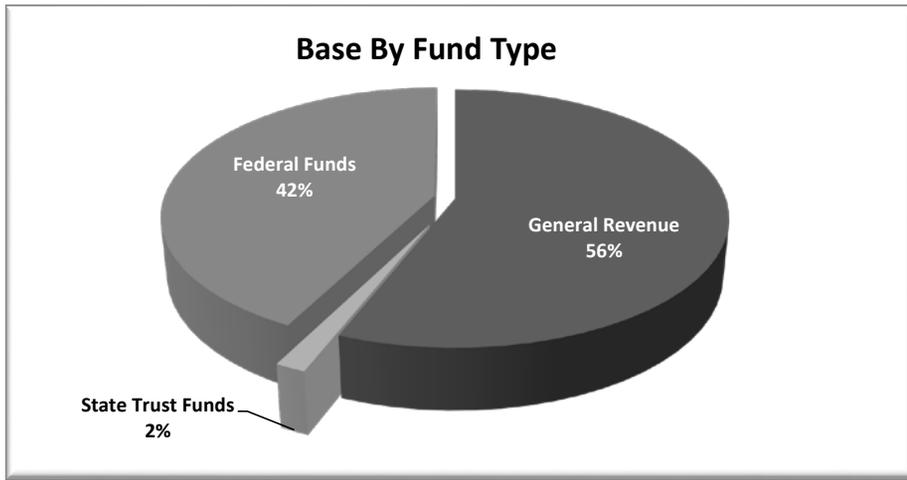
#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Operations & Maintenance Trust Fund	ss. 20.1971, 215.32, and 393.15, F.S.	Provides health care and support services to agency clients	Client fees, Medicaid Administration, Medicaid fees for client care and other third party collections	The primary activity supported by these funds is the Medicaid Wavier which provides Home and Community-Based Services to persons with disabilities.	\$ 723,197,777
2	Social Services Block Grant Trust Fund	s. 20.1971, F.S.	Provides health care and support services to agency clients	Federal block grant funds transferred for the Department of Children & Families	Provides funding to clients for temporary or one-time services such as therapy, supported employment, transportation, respite care, medical and dental services and temporary employment.	\$ 12,218,236

Department of Children and Families
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The mission of the Department of Children and Families is to work in partnership with local communities to protect the vulnerable, promote strong and economically self-sufficient families, and advance personal and family recovery and resiliency. Client services are provided through one of the following program areas: Family Safety and Preservation Services, Mental Health Services, Community Substance Abuse and Mental Health, or Economic Self-Sufficiency Services. People with one or more of the following characteristics are served by the department: children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; children with or at risk of substance abuse problems; children with mental health problems; children incompetent to proceed to the delinquency system; adults with substance abuse problems; adults with mental illness; adults with disabilities and frail elderly at-risk of or victims of abuse, neglect, or exploitation; adults with disabilities who need assistance to remain in the community; adults and their families who need assistance to become economically self-sufficient; victims of domestic violence; and people who are homeless.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	11,909.50	3,009,859,712	87,259,370	3,097,119,082

Agency Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	614.00	39,361,613	2,056,431	18,234,931	59,652,975
2	Information Technology	238.00	24,318,917	2,879,723	23,287,021	50,485,661
3	Family Safety and Preservation	3,538.00	606,548,707	21,242,341	673,673,909	1,301,464,957
4	Mental Health Services	3,070.50	264,664,238	7,756,294	73,287,881	345,708,413
5	Economic Self-Sufficiency	4,355.00	271,652,802	9,779,810	298,280,103	579,712,715
6	Community Substance Abuse and Mental Health Services	94.00	481,750,022	2,825,499	192,770,507	677,346,028
7	Total	11,909.50	1,688,296,299	46,540,098	1,279,534,352	3,014,370,749



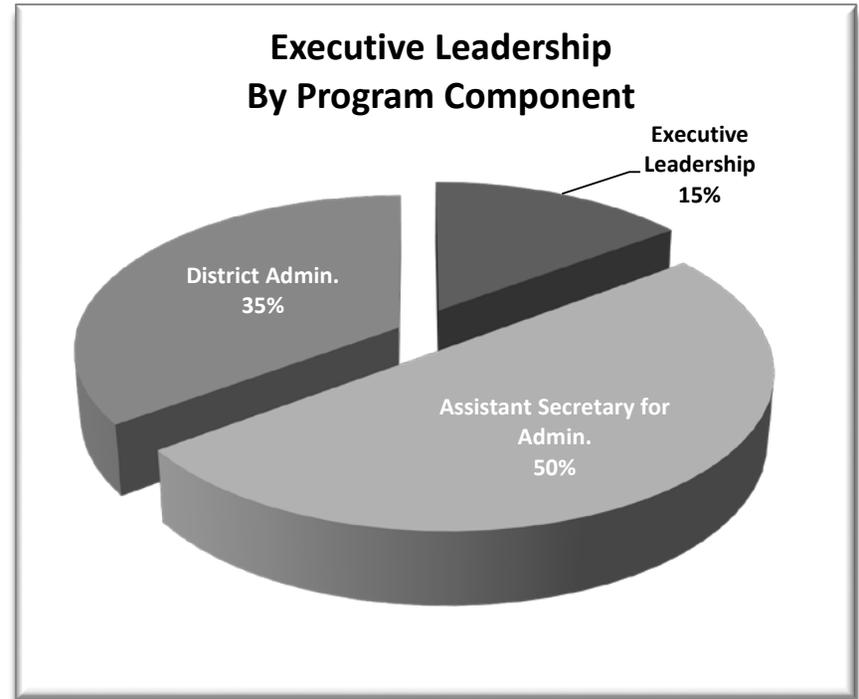
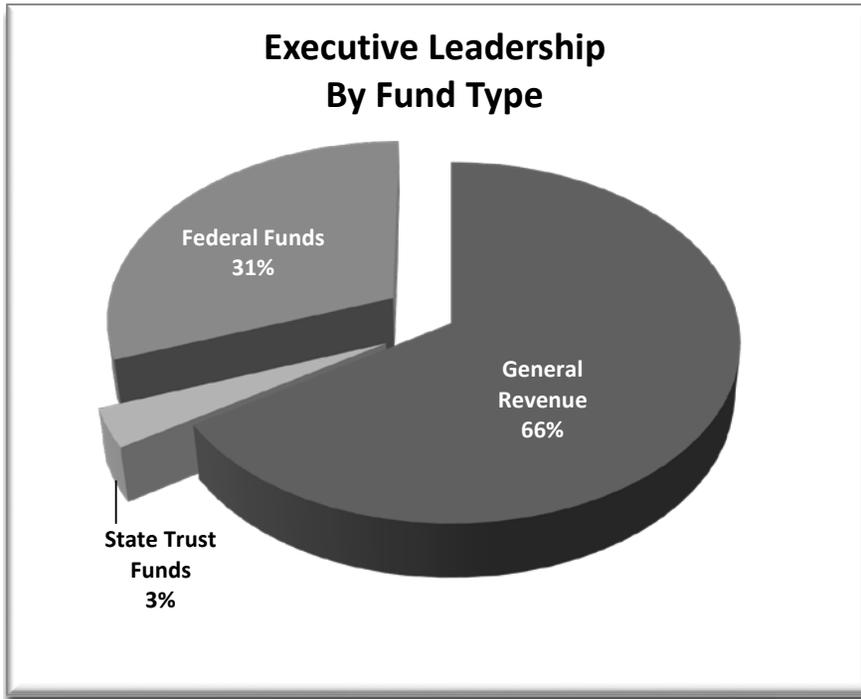
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Executive Leadership & Support Services
FY 2017-18 Base Budget Summary

Program Description

Executive Leadership & Support provides direction and leadership for department employees through the offices of the Secretary, Communications, Legislative Affairs, General Counsel, and the Inspector General. Executive Leadership & Support provides administrative guidance and support to region, facilities, and central office staff in the areas of fiscal, budget, contract management, human resources, data processing services and general services, and ensures statewide compliance and adherence to state and federal regulations.

Program Funding Overview		Base Budget FY 2017-18				
		FTE	General	State Trust	Federal Funds	Total
1	Executive Leadership	96.00	6,797,718	5,451	2,047,820	8,850,989
2	Assistant Secretary for Administration	300.00	20,409,753	1,560,401	7,901,438	29,871,592
3	District Administration	218.00	12,154,142	490,579	8,285,673	20,930,394
4	Program Total	614.00	39,361,613	2,056,431	18,234,931	59,652,975

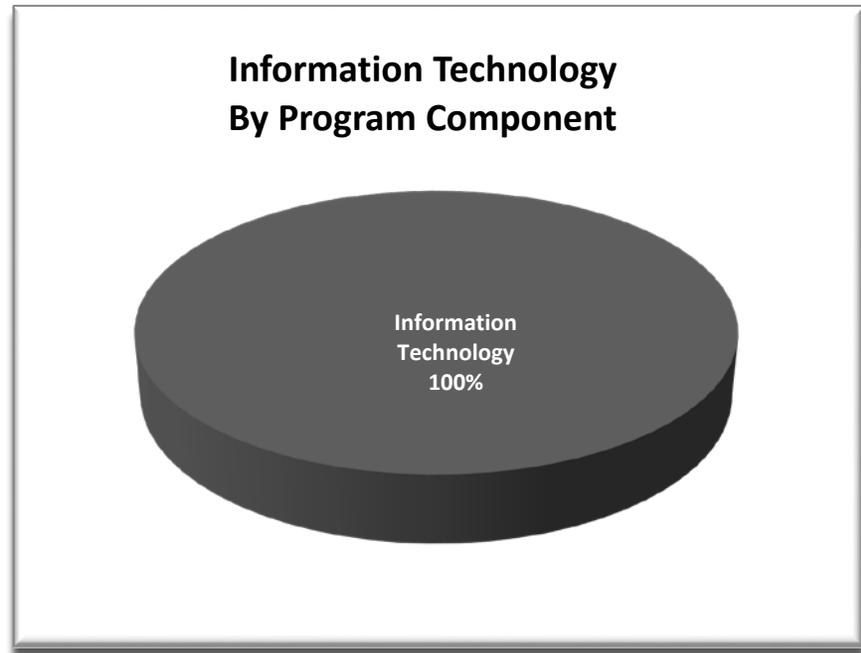
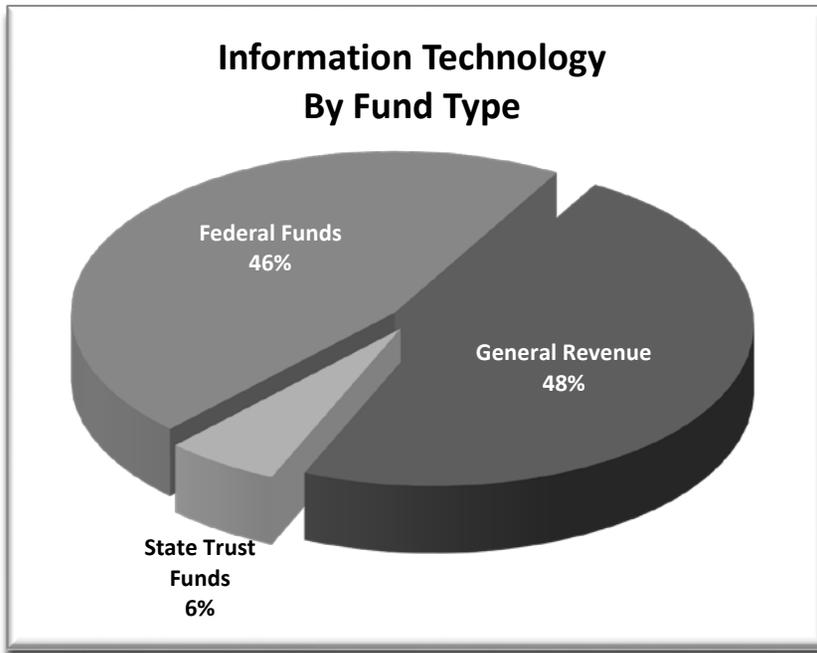


Information Technology
FY 2017-18 Base Budget Summary

Program Description

The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), and the Enterprise Client Index. OITS provides a variety of additional technology services including web services, help desk, desktop, file server, electronic and messaging, network administration, as well as supporting the department's technology operations.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Information Technology	238.00	24,318,917	2,879,723	23,287,021	50,485,661
2	Program Total	238.00	24,318,917	2,879,723	23,287,021	50,485,661

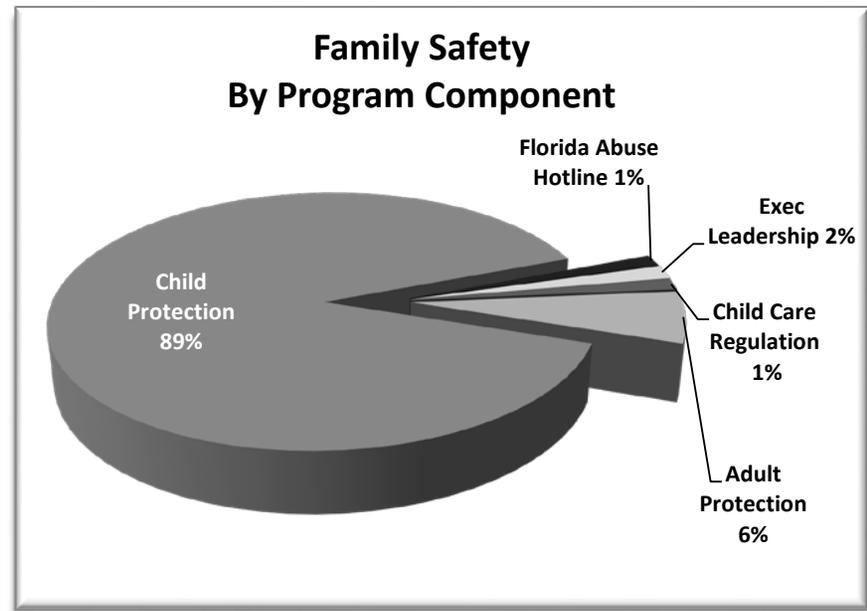
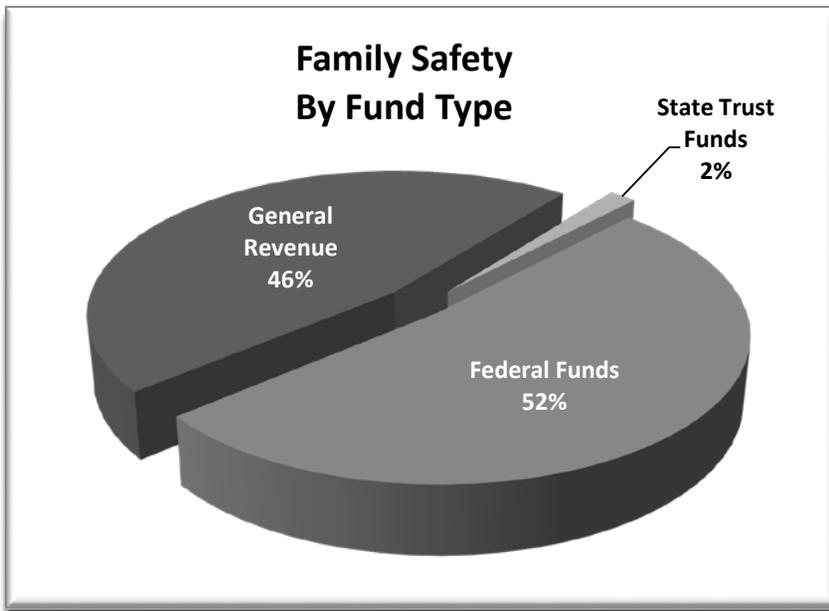


Family Safety Program FY 2017-18 Base Budget Summary

Program Description

Working with local communities, Family Safety services are provided to children and their families if the children are alleged or known to be at risk of abuse or neglect or are unsafe due to abuse and/or neglect by their caregivers; to individuals under the age of 18 reported as victims of human trafficking; to victims of domestic violence; to frail elderly or disabled adults who are alleged to be abused, neglected or exploited or at risk of becoming abused, neglected, or exploited and need protective services. Child Care Regulation services are provided for children and families to protect the health and welfare of children through a regulatory framework that promotes the quality and stability of the child care industry through the regulation of licensed child care facilities and inspections of family day care homes.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Child Care Regulation	123.50	3,431,370	530,696	13,988,535	17,950,601
2	Adult Protection	604.00	40,244,300	7,905,937	35,889,482	84,039,719
3	Child Protection	2,362.50	547,280,438	12,561,508	599,092,831	1,158,934,777
4	Florida Abuse Hotline	282.00	6,100,528	-	12,339,389	18,439,917
5	Executive Leadership & Support Services	166.00	9,492,071	244,200	12,363,672	22,099,943
6	Program Total	3,538.00	606,548,707	21,242,341	673,673,909	1,301,464,957

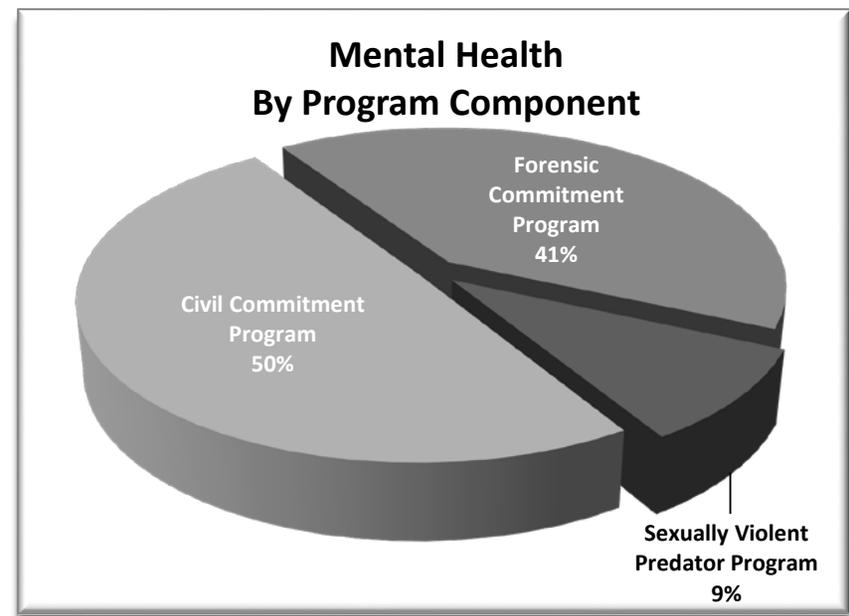
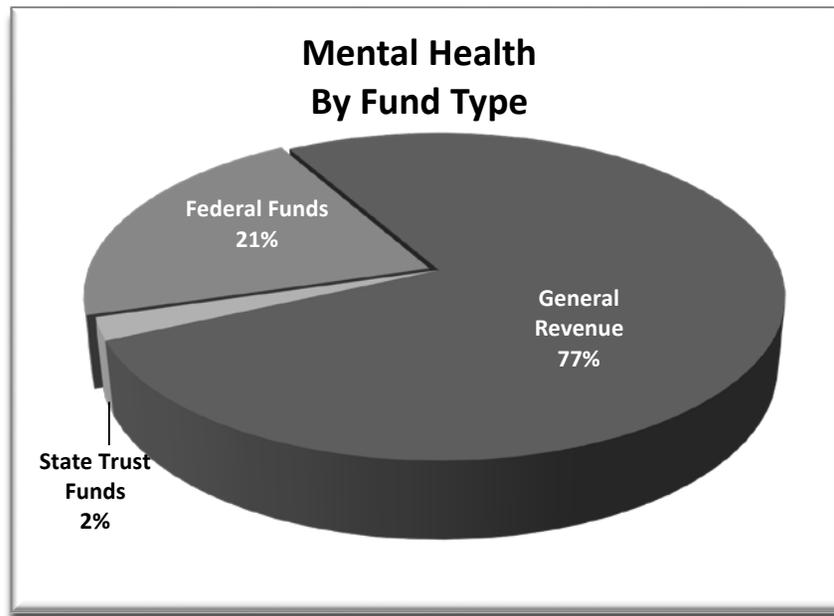


Mental Health Program FY 2017-18 Base Budget Summary

Program Description

Mental Health Services for adults and children includes both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities provide services for civil commitments, three provide services for forensic commitments and one provides services for both civil and forensic commitments. Forensic commitments are determined by the courts in cases when an individual has been adjudicated incompetent to proceed or not guilty by reason of insanity.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Sexually Violent Predator Program	15.00	32,837,582	-	-	32,837,582
3	Civil Commitment Program	1,788.50	92,276,359	5,672,710	73,286,923	171,235,992
4	Forensic Commitment Program	1,267.00	139,550,297	2,083,584	958	141,634,839
5	Program Total	3,070.50	264,664,238	7,756,294	73,287,881	345,708,413



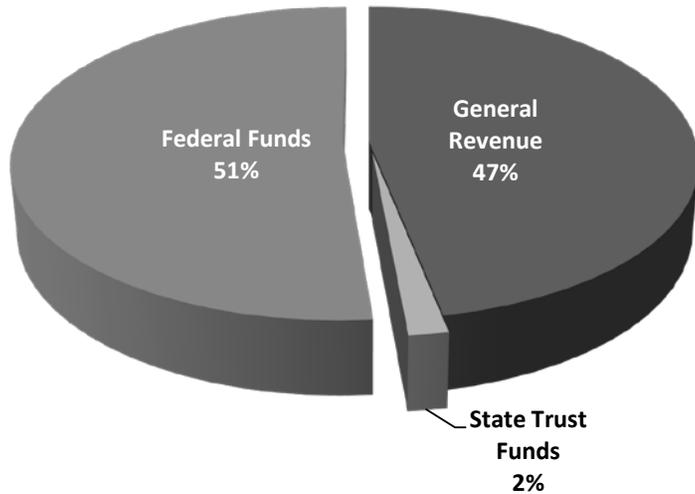
Economic Self-Sufficiency Program FY 2017-18 Base Budget Summary

Program Description

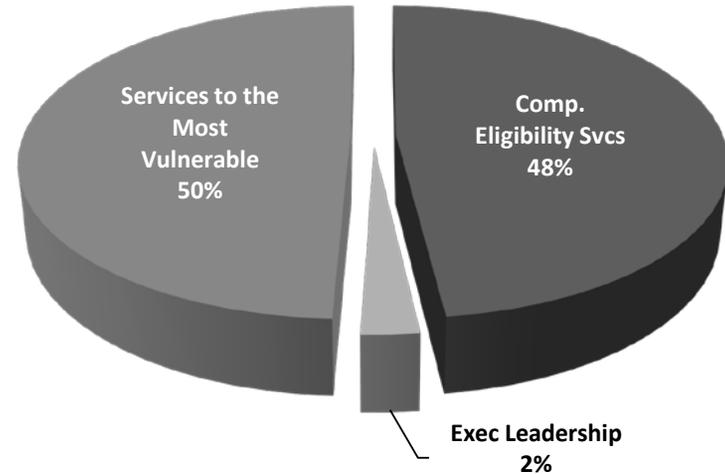
Working with local communities, the Economic Self-Sufficiency (ESS) Program ensures services are provided to promote strong and economically self-sufficient families. ESS determines eligibility for the Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps), Cash Assistance, and Medicaid. The Office on Homelessness provides needed assistance to local agencies and individuals to assist persons who have become homeless, or are at risk of becoming homeless to restore them to suitable living conditions and self-sufficiency. The Office of Refugee Services provides cash and medical assistance, employment, and social services to eligible refugees. The Office of Public Benefits Integrity safeguards the integrity of public assistance benefits through anti-fraud initiatives and overpayment recoveries.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	4,157.00	117,965,998	5,978,290	155,223,375	279,167,663
2	Executive Leadership & Support Services	154.00	6,812,545	1,520	7,072,580	13,886,645
3	Services to the Most Vulnerable	44.00	146,874,259	3,800,000	135,984,148	286,658,407
4	Program Total	4,355.00	271,652,802	9,779,810	298,280,103	579,712,715

**Economic Self-Sufficiency
By Fund Type**



**Economic Self-Sufficiency
By Program Component**

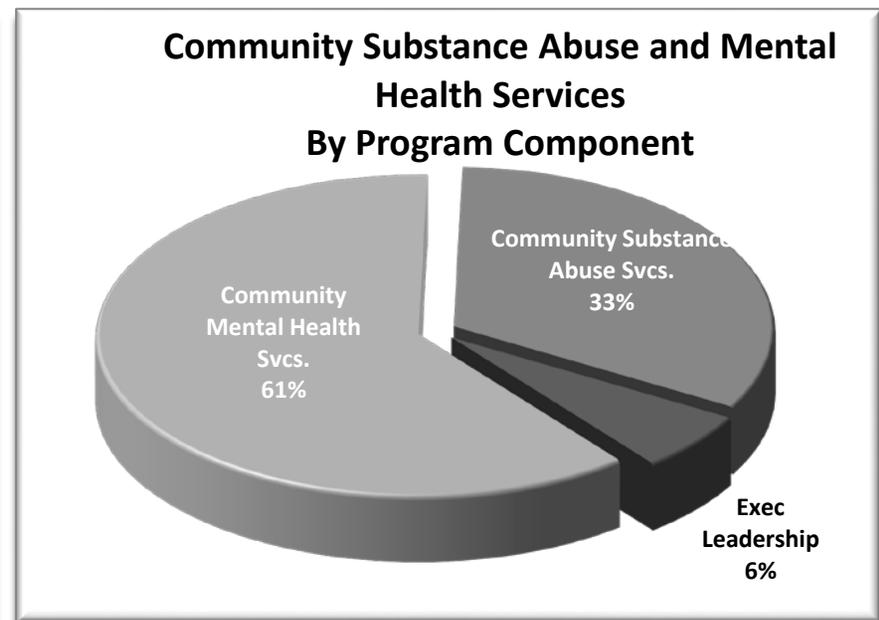
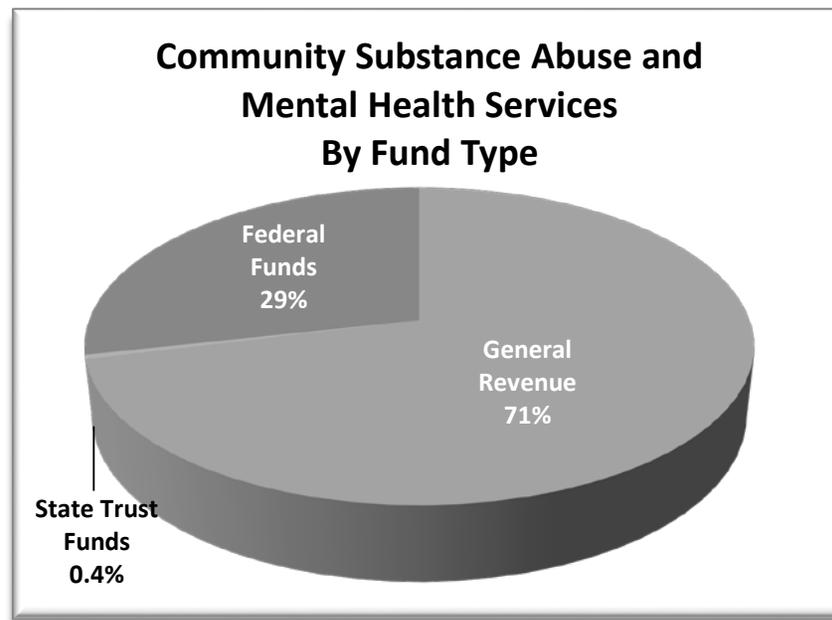


Department of Children and Families
Community Substance Abuse and Mental Health Services
FY 2017-18 Base Budget Summary

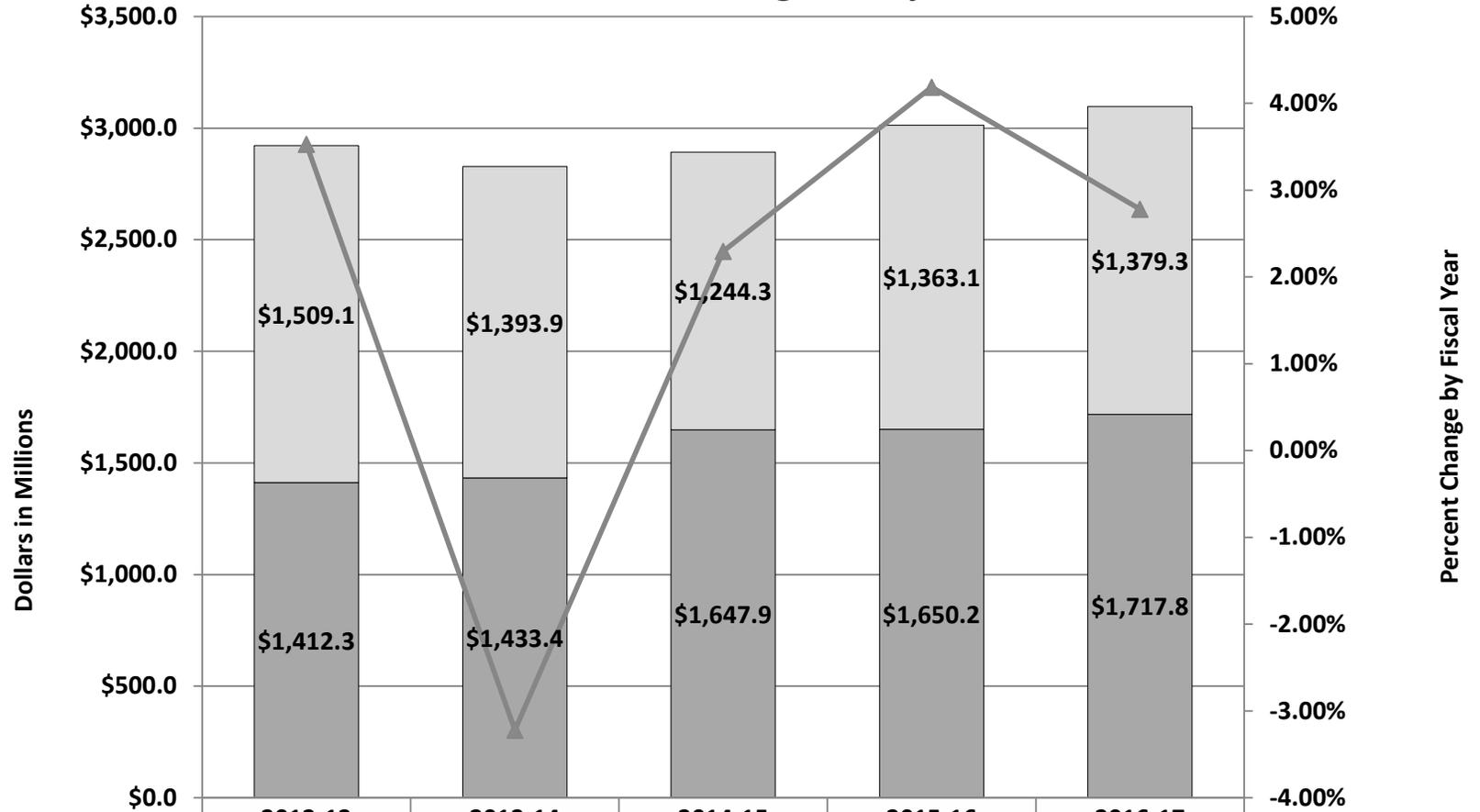
Program Description

The Community Mental Health and Substance Abuse Services Program is responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, licensure of substance abuse services, designation of receiving facilities, contract development and management, grant administration, data management, training and technical assistance, strategic planning, and developing budgeting issues relative to behavioral health programs. Mental health and substance abuse services provided include, but are not limited to, prevention, assessment, intervention, outpatient, home and community-based supports, recovery supports, case management, intensive community treatment teams, residential, crisis stabilization, detoxification, and aftercare services. The department contracts with seven regional Managing Entities. Each Managing Entity contracts with local providers for direct care services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership & Support Services	94.00	28,078,619	381,753	11,855,498	40,315,870
2	Community Mental Health Services	-	347,871,249	450,290	65,974,682	414,296,221
3	Community Substance Abuse Services	-	105,800,154	1,993,456	114,940,327	222,733,937
4	Program Total	94.00	481,750,022	2,825,499	192,770,507	677,346,028



Department of Children and Families 5-Year Funding History



Trust Fund	\$1,509.1	\$1,393.9	\$1,244.3	\$1,363.1	\$1,379.3
General Revenue	\$1,412.3	\$1,433.4	\$1,647.9	\$1,650.2	\$1,717.8
Percent Change from Prior Year	3.53%	-3.22%	2.30%	4.19%	2.78%

**Department of Children and Families
Programs & Services Descriptions**

A Program: Executive Leadership & Support

This program provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

Executive Leadership encompasses the offices of the Secretary, Communications, Legislative Affairs, General Counsel, and the Inspector General which provide direction and leadership for department functions and staff.

The Assistant Secretary for Administration provides operational guidance and support at the region and circuit level by implementing administrative, management and operational policies, generating quality assurance/quality improvement reports, and providing the communication linkages to local staff and the community.

District Administration provides administrative guidance and support to support circuit, region facilities, and headquarters staff in the areas of fiscal, budget, contract management, and general services, and ensures statewide compliance and adherence to state and federal regulations.

B Program: Support Services

The service provides administrative guidance and support to region and central office staff in the area of information technology support and data processing services.

1 Budget Entity/Service: Information Technology

The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index. OITS provides a variety of additional technology services including web services, help desk, desktop, file server, electronic and messaging, network administration, as well as supporting the department's technology operations.

C Program: Family Safety

Working with local communities, services are provided to children and their families if the children are alleged or known to be at risk of abuse or neglect or are unsafe due to abuse and/or neglect by their caregivers; to individuals under the age of 18 reported as victims of human trafficking; to victims of domestic violence; to frail elderly or disabled adults who are alleged to be abused, neglected, or exploited or at risk of becoming abused, neglected, or exploited and need protective services. Child Care Regulation services are provided for children and families to protect the health and welfare of children through a regulatory framework that promotes the quality and stability of the child care industry through the regulation of licensed child care facilities and inspections of family day care homes.

1 Budget Entity/Service: Family Safety & Preservation

Child Care Regulation includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by law. Minimum standards are established to protect the health, safety, and well-being of the children of the state and to promote their intellectual and emotional development while in care. The Child Care Information System captures demographic data on all licensed and registered homes and facilities in the state, provides public information to assist parents in making informed choices about quality child care and tracks statutorily required training for child care provider staff statewide. The website is used to meet the requirement of the federal 2014 Child Care Development Fund reauthorization that states must make available by electronic means specific results of monitoring and inspection reports, as well as the number of deaths, serious injuries, and instances of substantiated child abuse that occur in child care settings.

Department of Children and Families Programs & Services Descriptions

Adult Protection—Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation. The investigation seeks to determine the individual(s) apparently responsible for the abuse, neglect, or exploitation and attend to the long-term risks to the vulnerable adult and determine the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. The protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. In addition, the Domestic Violence Office provides guidance and contract management services for the provision of statewide services to victims of domestic violence and for services to prevent domestic violence.

Child Protection includes investigation of reports of child abuse, neglect, and human trafficking of children, assessment of child safety and risk, prevention services, safety management services, family support services to safe but at-risk children, in-home protective services and out-of-home placement services to unsafe child victims of abuse/neglect, treatment services to children and caregivers, well-being services to children, children's legal services, adoption placements and services, and post-adoption services and supports. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Attorney General, or state attorney offices.

The Florida Abuse Hotline receives reports of alleged abuse, neglect and abandonment of children by a caregiver, alleged abuse, neglect and exploitation of vulnerable adults, and alleged human trafficking of children for investigation; assesses the information and determines if the report meets the criteria for investigation; completes background searches and assigns to local areas for investigation.

Executive Leadership & Support Services include direction and support from regional, circuit, and headquarters staff for state and contracted direct services staff by developing rules and procedures, establishing performance standards and objectives, developing allocation methodologies, and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.

D Program: Mental Health

Chapters 394 and 916, F.S., provide direction for the delivery of mental health services for adults and children. These services include both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities—three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.

1 Budget Entity/Service: Mental Health Services

The Sexually Violent Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act.

Executive Leadership & Support Services by staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs.

Adult Mental Health Treatment Facilities treat persons committed based upon criteria in chapter 394 or 916, F.S., that have been determined to present substantial risk in the community due to dangerousness to self or others and are provided inpatient services at state treatment facilities. Many have persistent mental illnesses which have typically not responded successfully to community-based treatment. Services include psychiatric assessment and treatment with psychotropic medication, health care services, individual and group therapy, individualized service planning, competency training and assessment, vocational and educational services, addiction services, rehabilitation therapy and enrichment activities.

**Department of Children and Families
Programs & Services Descriptions**

E Program: Economic Self-Sufficiency

Working with local communities, this program provides services to promote strong and economically self sufficient families. Provides food, cash and Medicaid assistance to those who qualify. Provides needed assistance to local agencies and individuals to assist persons who have become homeless or are at risk of becoming homeless. Provides federally funded benefits to newly arrived eligible refugees. Provides program integrity and anti-fraud initiatives to safeguard assistance efforts.

1 Budget Entity/Service: Economic Self Sufficiency Services

Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, Medicaid and disabled adult payments. Benefit recovery is a claims establishment and recoupment program to calculate and recover public assistance dollars lost to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud.

Executive Leadership & Support Services is the managerial oversight and assistance provided by the Economic Self-Sufficiency Program Office. It includes broad-based administrative services which involve the many initiatives that must be coordinated at the state level.

Services to the Most Vulnerable includes Optional State Supplementation as a general revenue public assistance program that provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in non-institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.

F Program: Community Services

Chapters 394 and 397, F.S., govern the provision of substance abuse and mental health services, and provides direction for a continuum of community-based prevention, intervention, case management, treatment services, and detoxification. The program office is also responsible for oversight of the licensure and regulation process of the community-based provider system. Staff at the local level are responsible for licensing public and private substance abuse service providers and designating public and private receiving facilities.

1 Budget Entity/Service: Community Mental Health and Substance Abuse Services

Executive Leadership & Support Services provides staff in headquarters and regions responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, licensure of substance abuse services, designation of receiving facilities, contract development and management, grant administration, data management, training and technical assistance, strategic planning, and developing budgeting issues relative to behavioral health programs. Contract funds at headquarters are used for statewide research, evaluations, and training initiatives.

Community Substance Abuse Services employs an array of assessment, detoxification, prevention, treatment, recovery support, and aftercare services provided to children and adults who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

Community Mental Health Services are provided to adults with serious mental illnesses, mental health problems, or forensic involvement, and children 0 - 17 years of age who have an emotional disturbance, or are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to assessments, crisis stabilization, residential services, case management, outpatient services, home and community supports, family therapy and support, respite, and intensive community treatment teams.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	EXECUTIVE LEADERSHIP	614.00	39,361,613	20,291,362	59,652,975	
2	<u>Brief Description of Entity:</u> This program provides direction and leadership for department employees through the offices of Communications, Legislative Affairs, General Counsel, and the Inspector General. The Assistant Secretary for Administration provides support for program operations and encompasses functions related to administrative guidance and oversight; supports regions, facilities, and headquarters staff in the areas of fiscal, budget, contract management, monitoring, and administration, and fiscal assets; and ensures statewide compliance and adherence to state and federal regulations. The demand for this type of service is directly related to the size and complexity of the department's programs. District Administration provides administrative support for region and circuit operations and provides executive leadership at the region and circuit level by implementing administrative, management and operational policies, generating information systems reports, and providing the communication linkages to local staff and the community.					
3	Salaries & Benefits	614.00	29,429,635	16,318,332	45,747,967	Costs associated with salaries and benefits for 614.00 full-time equivalent (FTE) positions.
4	Other Personal Services		322,405	159,653	482,058	Services rendered by a person who is not filling an established position.
5	Expenses		4,189,140	1,154,013	5,343,153	Usual, ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		27,616	106,950	134,566	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles		-	20,000	20,000	Funds for the acquisition of motor vehicles.
8	Transfer to Division of Administrative Hearings		312,373	-	312,373	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
9	Contracted Services		912,215	733,497	1,645,712	Costs associated with services rendered through contractual arrangements such as mail/delivery services, legal and official advertisements, office custodial services, and information technology.
10	Risk Management Insurance		745,956	103,432	849,388	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
11	State Institutional Claims		40,498	-	40,498	Institutional claims are submitted to DCF from the Department of Legal Affairs for the reimbursement of medical expenses or damaged property caused by foster children or institutionalized individuals.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
12	Tenant Broker Commissions		-	132,912	132,912	Tenant Brokers provide assistance to agencies in developing more efficient space standards, identifying space consolidation opportunities and improving the state's lease negotiations process. Section 255.25(3)(h)5, F.S, provides that tenant brokers may not receive compensation directly from a lessor; rather, it is remitted to the user agency then appropriated through this category.
13	Deferred-Payment Commodity Contracts		6,520	2,272	8,792	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
14	Lease or Lease-Purchase of Equipment		157,174	59,164	216,338	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
15	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		3,218,081	551,137	3,769,218	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
16	Relief/Garcia-Bengochea		-	950,000	950,000	This appropriation was established in Ch. 2009-244, L.O.F., to pay the Garcia-Bengochea legal claim. The law requires the agency to make a claims payment of \$950,000 from the Federal Grants Trust Fund each year from FY 2009-10 through FY 2018-19.
17	Relief/Marissa Amora			-	-	This appropriation was established in Ch. 2008-258, L.O.F., to pay the legal claim for Marissa Amora. The law requires the department to request a specific appropriation of \$1,700,000 from nonrecurring funds in its annual Legislative Budget Requests each year from FY 2009-10 through FY 2018-19.
18	TOTAL: Executive Leadership	614.00	39,361,613	20,291,362	59,652,975	
19	SUPPORT SERVICES	238.00	24,318,917	26,166,744	50,485,661	

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
20	Budget Entity: Information Technology					
21	Brief Description of Entity: The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida Online Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index (ECI). OITS provides a variety of additional technology services including web services, help desk, desktop, file server, electronic messaging, network administration, as well as supporting the department's technology operations.					
22	Salaries and Benefits	238.00	6,134,713	11,507,201	17,641,914	Costs associated with salaries and benefits for 238.00 full-time equivalent (FTE) positions.
23	Other Personal Services		127,572	341,154	468,726	Services rendered by a person who is not filling an established position.
24	Expenses		2,324,550	1,324,526	3,649,076	Usual, ordinary, and incidental operating expenditures.
25	Operating Capital Outlay		40,599	8,299	48,898	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
26	Computer Related Expenses		2,333,889	504,211	2,838,100	Provides funding for purchases related to mainframe, mid-range and network support, which includes hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology.
27	Florida Safe Family Network		3,052,155	1,019,468	4,071,623	This funding supports the ongoing maintenance, operation, enhancements, and storage of the Florida's statewide automated child welfare information system known as the Florida Safe Families Network (FSFN). The FSFN system maintains current placement information, educational providers, medical information, photographs, performance reports, family assessments, and judicial review for each child.
28	Eligibility Determination		1,729,197	2,439,042	4,168,239	This funding supports the ongoing maintenance, operation, enhancements, and storage of the Automated Community Connection to Economic Self-Sufficiency (ACCESS Florida) system, an online system that determines a person's eligibility for Medicaid, temporary cash assistance, and food assistance programs.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
29	Risk Management Insurance		37,247	17,982	55,229	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
30	Lease or Lease-Purchase of Equipment		19,791		19,791	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
31	Data Processing Services - Agency for State Technology		8,519,204	9,004,861	17,524,065	This funding supports the department's technology data applications and storage provided by the state's data center located within the Agency for State Technology.
32	TOTAL: Information Technology	238.00	24,318,917	26,166,744	50,485,661	
33	FAMILY SAFETY	3,538.00	606,548,707	694,916,250	1,301,464,957	
34	Budget Entity: Family Safety and Preservation					
35	<u>Brief Description of Entity:</u> Working with local communities, Family Safety services are provided to children and their families if the children are alleged or known to be at risk of abuse or neglect or are unsafe due to abuse and/or neglect by their caregivers; to individuals under the age of 18 reported as victims of human trafficking; to victims of domestic violence; to frail elderly or disabled adults who are alleged to be abused, neglected or exploited or at risk of becoming abused, neglected, or exploited and need protective services. Child Care Regulation services are provided for children and families to protect the health and welfare of children through a regulatory framework that promotes the quality and stability of the child care industry through the regulation of licensed child care facilities and inspections of family day care homes.					
36	Salaries and Benefits	3,538.00	85,345,229	129,793,550	215,138,779	Costs associated with salaries and benefits for 3,538.00 full-time equivalent (FTE) positions.
37	Other Personal Services		2,243,837	7,982,203	10,226,040	Services rendered by a person who is not filling an established position.
38	Expenses		14,196,032	21,845,318	36,041,350	Usual, ordinary, and incidental operating expenditures.
39	Operating Capital Outlay		54,475	62,202	116,677	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
40	Home Care/Disabled Adults		1,987,544	-	1,987,544	The Home Care for Disabled Adults program provides case management services and a small monthly subsidy to families or caregivers providing in-home care to disabled individuals ages 18 to 59 residing in the family home who would otherwise be placed in a nursing home or institution. The monthly subsidy is \$120 to help defray the cost of housing, food, clothing, incidentals, and medical supports and services not covered by Medicare, Medicaid, or private insurance. One-time reimbursements may also be provided for wheelchair ramps, mobility aids, medical transportation, etc.
41	G/A-Community Care/Disabled Adults		2,041,955	-	2,041,955	The Community Care for Disabled Adults (CCDA) program assists individuals ages 18 to 59 with a permanent physical or mental disability to live at home with the help of in-home services. Services may include adult day care, transportation, homemaker services, home nursing, and medical services, equipment or supplies.
42	Contracted Services		3,967,567	5,168,867	9,136,434	Usual, ordinary, and incidental operating contracted expenditures such as court reporting, translation services, expert witness fees, legal fees, official advertisements, mail/delivery services, temporary staffing, information technology, and contractual purchases of specific, program-related services from specific providers identified in proviso such as consulting services to develop the Child Welfare and Permanency Analytic Modeling and Operational Integration Plan.
43	G/A-Grants to Sheriffs for Protective Investigations		36,830,066	18,982,340	55,812,406	This category provides grants to the sheriffs of Hillsborough, Manatee, Pasco, Pinellas, Broward, and Seminole Counties for the performance of child protective investigations as mandated in section 39.3065, F.S.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
44	G/A-Domestic Violence Program		11,964,596	28,042,722	40,007,318	The Domestic Violence Program certifies and funds Florida's domestic violence centers, which provide emergency shelter, hotline services, counseling, child assessments, case management, information and referral, community education and professional training. In addition, the program manages other state and federal funds for the development and implementation of policy, training, and technical assistance for the public purpose of preventing and responding to domestic violence.
45	G/A-Child Abuse Prevention & Intervention		19,114,251	9,266,012	28,380,263	The activities include prevention/intervention services for the general population and high-risk families through voluntary, community-based services and the Healthy Families program provided through a contract with the Ounce of Prevention.
46	G/A-Child Protection		13,279,575	28,448,306	41,727,881	Funds are to be used to ensure the protection of children in child care through a comprehensive licensing and training program, as well as the provision of information to parents regarding available early education resources in the community, Child Welfare Legal Services, Independent Living policy coordinator, One Church One Child and adoption services contracts. Includes \$800,000 of recurring funding for a pilot program created in Ch. 2014-166, LOF (HB 977) for motor vehicle insurance and driver's education classes for young adults in foster care.
47	Risk Management Insurance		4,112,441		4,112,441	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
48	Temporary Emergency Shelter Services		435,843	-	435,843	The Temporary Emergency Shelter category is designed to care for aged and/or disabled adults and victims of abuse, neglect or exploitation when it can be documented through the adult protective services investigation process that the victim will suffer, or be in danger of suffering, from abuse, neglect or exploitation unless emergency services are provided. These funds may be used for any emergency services need of a victim as identified by a protective investigator.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
49	G/A-Residential Group Care		1,641,215	1,045,794	2,687,009	This category covers the costs for children in non-psychiatric residential group care. Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. Non-psychiatric residential group care is a component of the out of home care placements. These placements are intended to provide for the needs of children who cannot function in a regular foster home setting.
50	Special Needs Adoption Incentives		2,750,000	-	2,750,000	Provides funding for state employee adoption incentive benefits pursuant to section 409.1664, F.S.
51	Deferred Payment Commodity Contracts		4,920	7,824	12,744	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
52	Lease or Lease Purchase of Equipment		438,785	577,326	1,016,111	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
53	Transfer to DMS - Human Resources Services Purchased per Statewide Contract		42,374	94,096	136,470	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
54	G/A - Community Based Care		320,254,571	338,363,298	658,617,869	Funding for providers of Child Welfare Services for foster care, adoption, and related services including independent living services delivered by the community based care providers (section 409.1671, F.S.). Also includes funding for adoption incentive funding for the CBCs and enhanced services for human trafficking victims.
55	G/A - Adoption Assistance		85,843,431	105,236,392	191,079,823	Funding provided to community based care lead agencies for the payment of adoption assistance subsidies to families that adopt foster children with special needs (section 409.166, F.S.).
56	TOTAL: Family Safety & Preservation	3,538.00	606,548,707	694,916,250	1,301,464,957	

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
57	MENTAL HEALTH	3,070.50	264,664,238	81,044,175	345,708,413	
58	Budget Entity: Mental Health Services					
59	<u>Brief Description of Entity:</u> The Sexually Violent Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act. Program Management and Compliance staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, Chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, Chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities work in partnership with local communities to serve people with severe and persistent mental illness who need more intensive services within a highly structured, in-patient setting.					
60	Salaries and Benefits	3,070.50	94,604,556	61,211,054	155,815,610	Costs associated with salaries and benefits for 3,070.50 full-time equivalent (FTE) positions.
61	Other Personal Services		966,979	3,290	970,269	Services rendered by a person who is not filling an established position.
62	Expenses		12,080,618	1,083,504	13,164,122	Usual, ordinary, and incidental operating expenditures.
63	Operating Capital Outlay		387,630	377,471	765,101	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
64	Food Products		3,437,538	-	3,437,538	Food consumed and purchased in state-run facilities that provide housing to individuals; also used to acquire contracted food service in the agency's institutional facilities.
65	Contracted Services		5,060,964	-	5,060,964	Provides funds for usual and ordinary contracted expenditures such as mail/delivery services, office services, information technology, and contractual purchases of specific, program-related behavioral treatment services not provided through the Managing Entities.
66	G/A-Contracted Services		31,086,562	-	31,086,562	Funds are used to provide secure confinement, care, and mental health treatment services for individuals committed or detained by the courts to the Florida Civil Commitment Center pursuant to the Involuntary Civil Commitment of Sexually Violent Predators Act (Ch. 394, F.S.). Funds in this category are also used for facility lease payments and to contract with Correct Care for the daily operation of this 720-bed facility in Arcadia.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
67	G/A-Contracted Professional Services		99,246,160	14,604,879	113,851,039	Provides funding for professional services contracts for the operations of South Florida State Hospital, Treasure Coast Forensic Treatment Center, South Florida Evaluation and Treatment Center, and Lakeview Center, and other service contracts including legal services, medical services, behavioral evaluations and diagnostic tests, security services, and building maintenance services.
68	Prescribed Medicine/Drugs		8,788,410	2,777,953	11,566,363	Funds are used to purchase behavioral-type medications for persons in state mental health facilities.
69	Risk Management Insurance		7,825,389	963,605	8,788,994	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
70	Salary Incentive Payments		90,969	-	90,969	Funds are used for specialized training and perquisites for security staff. This training is geared to provide certification programs for institution security officers. Criminal Justice incentive pay is for security staff represented by the Florida Police Benevolent Association.
71	Deferred Payment Commodity Contracts		716,733	-	716,733	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
72	Lease or Lease-Purchase of Equipment		348,888	22,419	371,307	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
73	Transfer to DMS - Human Resources Services Purchased per Statewide Contract		22,842	-	22,842	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
74	TOTAL: Mental Health Services	3,070.50	264,664,238	81,044,175	345,708,413	

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
75	ECONOMIC SELF-SUFFICIENCY	4,355.00	271,652,802	308,059,913	579,712,715	
76	Budget Entity: Economic Self Sufficiency Services					
77	<u>Brief Description of Entity:</u> Comprehensive Eligibility Services provides eligibility determination for public assistance, including cash, food assistance, and Medicaid. The Office of Public Benefits Integrity maintains a front-end fraud prevention program to detect and prevent waste, fraud, and abuse in public assistance benefits, as well as a benefit recovery claims establishment and recoupment program. Services to the Most Vulnerable include Optional State Supplementation, a general revenue public assistance program which provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in non-institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department also provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.					
78	Salaries and Benefits	4,355.00	94,208,795	113,230,520	207,439,315	Costs associated with salaries and benefits for 4,355.00 full-time equivalent (FTE) positions.
79	Other Personal Services		1,456,440	2,774,881	4,231,321	Services rendered by a person who is not filling an established position.
80	Expenses		11,641,741	17,914,590	29,556,331	Usual, ordinary, and incidental operating expenditures.
81	Operating Capital Outlay		2,998	26,068	29,066	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
82	G/A-Challenge Grants		-	3,800,000	3,800,000	Section 420.622(4), F.S., specifies that Challenge Grants are awarded to lead agencies designated by the State Office of Homelessness which serve as homeless assistance continuums of care. A lead agency may be a local homeless coalition, local government, other public agency or private, nonprofit organization. Challenge grants may not exceed \$500,000 per lead agency.
83	G/A-Federal Emergency Shelter Program		-	6,203,876	6,203,876	This category provides funds to client providers associated with the Homeless Grant-In-Aid Program, Emergency Financial Assistance for Housing (EFAHP) and Federal Emergency Shelter Grant Program. Allowable expenditures under this category include emergency shelter services and activities, homeless prevention services, and short-term assistance for individuals including meals, rent subsidies, employment services, and child care while seeking employment.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
84	G/A-Homeless Housing Assistance		2,700,000		2,700,000	Funds are provided for distribution to the state's local homeless coalitions which consist of 28 state-designated local government or private, nonprofit lead agencies responsible for the continuum of care for the homeless in each region of the state. The funds are provided to assist the coalitions with their operating and staff costs. These local homeless coalitions are tasked with leading their community's efforts to serve the homeless population and continue to support local efforts to end homelessness.
85	Contracted Services		15,613,436	20,306,801	35,920,237	Usual, ordinary, and incidental operating contractual expenditures, including the Electronic Benefit Transfer Account Management and the on-line employment and income verification services (EBS).
86	G/A-Contracted Services		576,801	11,875,489	12,452,290	Contracts associated with Automated Community Connection to Economic Self Sufficiency (ACCESS) Florida projects of statewide significance, the Supplemental Nutrition Assistance Program (SNAP) Education Program, and Homeless Coalitions. Services include information technology temporary staffing assistance.
87	G/A-Local Services Program		-	64,742,633	64,742,633	This 100 percent federally-funded program enables the department to contract with private providers, volunteer organizations, and local government agencies to provide services to recently-arrived refugees such as assistance with employment, learning English, acquiring job skills, obtaining child care assistance, and assistance with legal immigration issues.
88	Public Assistance Fraud Contract		-	4,095,626	4,095,626	This category provides for a contract with the Department of Financial Services Division of Public Assistance Fraud. This contract funds investigative services to locate fraudulent public assistance clients for possible litigation.
89	Risk Management Insurance		1,381,310	1,275,502	2,656,812	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
90	Services to Repatriated Americans		-	40,380	40,380	This category is 100 percent federally-funded and provides temporary assistance for medical needs, relocation, food and shelter of United States citizens or their dependents who have returned from a foreign country because of illness, war, threat of war or similar crisis and who are destitute. Allowable expenditures include medical services, travel and general expenses.
91	Deferred Payment Commodity Contracts		5,935	8,867	14,802	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
92	Lease or Lease-Purchase of Equipment		331,068	641,816	972,884	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
93	Transfer to DMS - Human Resources Services Purchased per Statewide Contract		716	54,655	55,371	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
94	Cash Assistance		127,459,723	31,432,356	158,892,079	This category provides temporary cash assistance to needy families with children that meet technical, income, and asset requirements. The program helps families become self-supporting while allowing children to remain in their homes.
95	Nonrelative Caregiver Program		4,800,000		4,800,000	Funding for compensation to qualified non-relatives who provide homes for dependent children in accordance with Ch. 2014-161, LOF.
96	Optional State Supplementation Program		6,918,700	-	6,918,700	The Optional State Supplementation (OSS) Program is a state funded, cash assistance program for indigent aged, blind, or disabled adults ages 18 to 64 to supplement the cost of a community-based group home living arrangement (Assisted Living Facility, a Mental Health Residential Treatment Facility, or an Adult Family Care Home) as an alternative to an institutional setting. The OSS Room & Board rate maximum is \$745 per month. These funds are paid directly to the individual to subsidize the cost of his room and board (subsidy may be reduced if individual's income is greater). The individual may keep \$54 per month for personal needs, but must pay the remaining OSS funds plus his own income to cover his room and board costs.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
97	Personal Care Allowance		4,555,139	28,017	4,583,156	Funding to enable Medicaid-eligible individuals who reside in nursing homes, institutional care facilities, or mental hospitals to retain a monthly allowance of \$105 for their personal care needs such as clothing, a hair cut, or other personal expenses.
98	Financial Assistance Payments - Refugee/Entrant Assistance		-	29,607,836	29,607,836	This category which is 100 percent federally funded provides cash assistance and social services for legal refugees, regardless of national origin.
99	TOTAL: Economic Self Sufficiency Services	4,355.00	271,652,802	308,059,913	579,712,715	
100	COMMUNITY SERVICES	94.00	481,750,022	195,596,006	677,346,028	
101	Budget Entity: Community Substance Abuse and Mental Health Services					
102	<u>Brief Description of Entity:</u> The Community Mental Health and Substance Abuse Services Program is responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. Mental health and substance abuse services provided include, but are not limited to, prevention, assessment, intervention, outpatient, home and community-based supports, recovery supports, case management, intensive community treatment teams, residential, crisis stabilization, detoxification, and aftercare services. The department contracts for behavioral health services through regional systems of care called Managing Entities, which allows the department's funding to be tailored to the specific behavioral health needs in the various regions of the state.					
103	Salaries and Benefits	94.00	3,859,777	3,218,071	7,077,848	Costs associated with salaries and benefits for 94.00 full-time equivalent (FTE) positions.
104	Other Personal Services		538,449	1,911,319	2,449,768	Services rendered by a person who is not filling an established position.
105	Expenses		1,007,410	1,079,242	2,086,652	Usual, ordinary, and incidental operating expenditures.
106	G/A-Local Matching Grant		9,000,000	-	9,000,000	Provides funding for the Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program. These matching grants enable communities to develop and/or expand treatment alternatives to stop individuals with mental illnesses from cycling through the criminal justice system.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
107	Children's Action Teams		17,250,000	-	17,250,000	Provides funding for 23 Community Action Teams (CATs) located in communities throughout the state to provide comprehensive, team-based treatment and services for children (ages 11 to 21) with serious mental health or co-occurring substance abuse diagnosis and display behavioral factors such as repeated failures of less intensive levels of care, several psychiatric hospitalizations, run-ins with law enforcement, or poor academic performance. A CAT team may include one or two clinicians, psychiatrist, licensed or registered nurse, case manager, therapeutic mentor, and team leader. Each CAT team serves a minimum of 60 children, providing psychiatric care, individual and family therapy, case management, crisis intervention, parenting skills development, therapeutic mentoring, and consultation with school personnel and primary care providers.
108	G/A-Community Mental Health Services		208,855,684	62,880,561	271,736,245	Provides funding for services for children and adults with psychiatric disabilities and persons with forensic issues to help them remain in the community in the least restrictive setting possible. Services include assessment, case management, crisis stabilization, crisis support, day/night, drop-in/self-help centers, in-home and on-site services, intensive case management, medical services, outpatient, outreach, residential levels 1 through 4, respite services, sheltered employment, supported employment and supported housing. Provides funding for 33 Florida Assertive Community Treatment (FACT) teams, which are self-contained, community-based clinical teams that assume responsibility for providing treatment and services to individuals with serious psychiatric disabilities.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
109	G/A-Baker Act Services		72,738,856	-	72,738,856	Provides funding for adults and children with a psychiatric disability who are a danger to self or others for acute care services in lieu of incarceration and hospitalization. Services include crisis support, crisis stabilization and inpatient services, as well as the cost of educational and training events and materials necessary for proper implementation of the Baker Act (Part I, Ch. 394, F.S.). Pursuant to section 394.4655, F.S., the court may develop and order an individual with severe and persistent mental illness, acute crisis episodes, or forensic involvement to follow an individually-designed outpatient treatment plan for up to 6 months. Outpatient services avert more restrictive levels of care or long-term inpatient care or incarceration.
110	G/A-Community Substance Abuse Services		103,038,212	116,605,786	219,643,998	This category provides funds for alcohol and drug prevention, intervention and treatment services to adults and children who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services are generally delivered through community-based substance abuse service providers. Provides funding for Family Intensive Treatment (FIT) teams, which provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse.
111	G/A-Central Receiving Facilities		20,000,000	-	20,000,000	Provides funding for a statewide grant program for centralized receiving facilities designed to provide a single point of entry for multiple behavioral health providers, to conduct assessments, provide case management and related services, including jail diversion programs for individuals with mental health or substance abuse disorders.
112	Contracted Services		4,846,877	2,377,752	7,224,629	Usual, ordinary, and incidental contract costs, including research and consulting fees, information technology, and may include the contractual purchase of specific, program-related substance abuse services not provided through the Managing Entities.
113	G/A-Contracted Services		2,616,378	6,057,243	8,673,621	This category is used for program evaluation, analysis support and guidance of substance abuse services provided to children, adolescents and adults through contracts with community-based substance abuse service providers.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
114	G/A-Purchase of Therapeutic Services for Children		8,911,958	-	8,911,958	These services are provided to Medicaid eligible children under age 21 with serious emotional disturbances who are victims of abuse or neglect, and determined by the Department of Children and Families, Office of Child Welfare/Community Based Care or their contracted community based care provider to require out-of-home care. Services are also available to children who have committed acts of juvenile delinquency and are suffering from serious emotional disturbance when they have been adjudicated delinquent and committed to the Department of Juvenile Justice for care in a court-ordered, low-risk residential community commitment setting. Residential treatment services may include Specialized Therapeutic Foster Care (level I and II). Crisis services and comprehensive assessment may also be provided with these funds.
115	G/A-Indigent Psychiatric Medicine Program		6,780,276	-	6,780,276	Funds are used for psychiatric drugs for indigent adults with psychiatric disabilities that are under the care of community-based providers. Expenditures primarily include the purchases of psychiatric and other behavioral drugs in large quantities from pharmaceutical companies by the South Florida State Hospital and the subsequent distribution to community-based service providers for the treatment of eligible clients.
116	G/A-Purchased Residential Treatment Services for Emotionally Disturbed Children/Youth		2,201,779	-	2,201,779	This category provides funding for services rendered to children with mental health needs who are victims of abuse and are in the physical care or custody of the state or at high risk of out-of-home placement. The priority for the use of these funds is to provide wraparound services and supports that are part of the child's mental health treatment plan that are not otherwise available to these children. These funds may also be used to serve the treatment needs of immediate family and household members provided that the services are not available through other sources, and are determined necessary to prevent the out-of-home placement of the child. These funds may be used in non-traditional ways to meet client treatment needs such as outings, clothing, educational materials, etc., when specified in treatment plans.

Department of Children and Families
FY 2017-18 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
117	Risk Management Insurance		111,442	130	111,572	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
118	Deferred Payment Commodity Contracts		-	1,129	1,129	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
119	Lease or Lease-Purchase of Equipment		36,481	29,753	66,234	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
120	Contracted Services - Substance Abuse and Mental Health Administration		19,951,914	1,432,773	21,384,687	Provides funding for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.
121	Transfer to DMS - Human Resources Services Purchased per Statewide Contract		4,529	2,247	6,776	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
122	TOTAL: Community Services	94.00	481,750,022	195,596,006	677,346,028	
123	DEPARTMENT TOTAL	11,909.50	1,688,296,299	1,326,074,450	3,014,370,749	

**Department of Children and Families
Trust Funds**

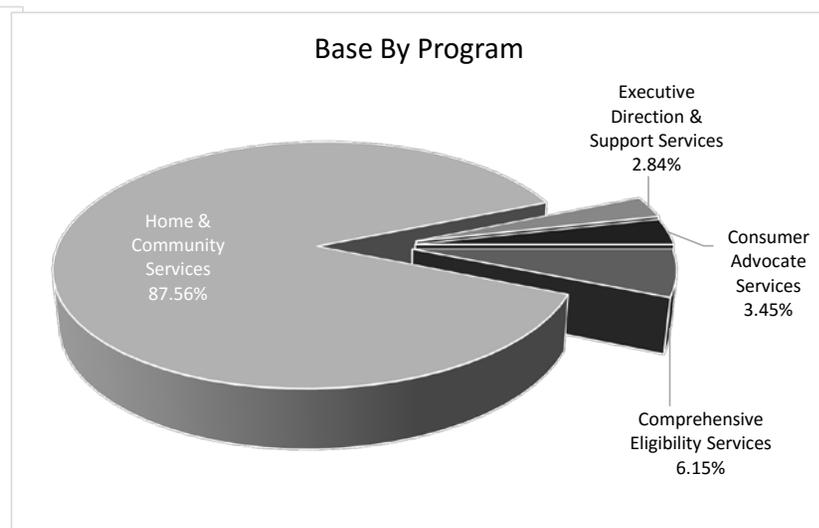
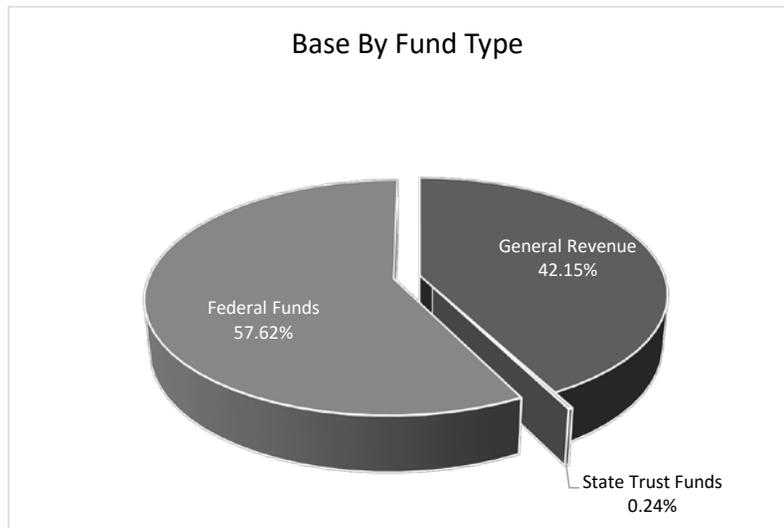
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	ss. 17.61(3)(d)3, 20.195(1), and 215.32(2)(b)2.c., F.S.	Administrative activities of the department.	Federal grant funds from indirect recoveries.	Executive direction and support services.	\$ 24,541,346
2	Alcohol, Drug Abuse & Mental Health Trust Fund	ss. 20.195(2), F.S.	Providing mental health or substance abuse treatment and support services.	Federal block grants for mental health and substance abuse services.	Mental health & substance abuse services to adults, adolescents and children.	\$ 140,598,767
3	Child Welfare Training Trust Fund	ss. 20.195(3) and 402.40(4)(a), F.S.	Providing a comprehensive system of child welfare training.	Distributions from dissolution of marriages and certification of birth fees and non-criminal traffic infractions fines.	Child welfare training for family safety, sheriffs and community based care provider staff.	\$ 2,829,095
4	Domestic Violence Trust Fund	ss. 20.195(4), and 741.01(2), F.S.	Supporting domestic violence centers.	Distributions from marriage license and dissolution of marriage fees, and monetary assessment or fines on domestic violence injunctions.	Domestic violence centers that provide temporary emergency shelter, information and referral, counseling, and educational services.	\$ 7,924,447
5	Federal Grants Trust Fund	ss. 20.195(5) and 215.32(2)(b)2.d., F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources.	Various federal grants, including Foster Care, Adoption Assistance, Refugee Assistance, Medicaid, Food Stamps, and Emergency Shelter.	Refugee assistance, child welfare, adult protection, public assistance, mental health & substance abuse services.	\$ 805,255,427
6	Grants & Donations Trust Fund	ss. 20.195(6) and 215.32(2)(b)2.d., F.S.	Supporting allowable local, county or state grant or donor agreement activities funded by restricted contractual revenue from private and public non-federal sources.	Various non-federal grants and donations.	Child welfare services and fixed positions for the administration of substance abuse, mental health, and public assistance programs.	\$ 8,638,682
7	Operations & Maintenance Trust Fund	ss. 20.195(7) and 215.32(2)(b)2.b., F.S.	Providing a depository for client services funded by third-party payers.	Distributions from liquor license fees, day care license fees, client fees, and third party collections.	Child welfare, mental health & substance abuse services.	\$ 21,024,978
8	Social Services Block Grant Trust Fund	ss. 20.195(8) and 215.32, F.S.	Providing health care and support services to department clients.	Federal block grant; transfers from the Temporary Assistance for Needy Families Block Grant.	Child welfare and administrative support for such services.	\$ 85,173,131
9	Welfare Transition Trust Fund	ss. 20.195(10) and 20.506, F.S.	Providing services to individuals eligible for Temporary Assistance for Needy Families (TANF) pursuant to Part A of Title IV of the Social Security Act.	Federal block grant.	Child welfare, community mental health, substance abuse, and public assistance services.	\$ 230,088,577

Department of Elder Affairs
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The Department of Elder Affairs' (DOEA) mission is to foster an environment that promotes well-being for Florida's elders and enables them to remain in their homes and communities. The Department is responsible for community based programs and services for older Floridians to enhance their quality of life and prevent unnecessary institutionalization. In addition, the department is responsible for developing policy recommendations for long term care, as well as initiatives which include volunteerism and information retrieval and distribution to the elderly. In pursuit of this mission, the Department has established six goals for the next five years. These goals are identified in the Department's Long-Range Program Plan. The goals are to: (1) Enable older people, individuals with disabilities, their families, and other consumers to choose and easily access options for existing mental and physical health, and long-term and end-of-life care; (2) Provide home and community-based services and access to medical care to enable individuals to maintain a high quality of life for as long as possible, including supports for family caregivers; (3) Empower older people and their caregivers to live active, healthy lives to improve their mental, behavioral, and physical health status (4) Prevent the abuse, neglect, and exploitation of elders and ensure that their legal rights are protected; (5) Maintain effective and responsive management; and (6) Promote planning and collaboration at the community level that recognize the benefits and needs of its aging population.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	439.50	302,519,821	8,961,131	311,480,952

Agency Funding Overview		Base Budget FY 2017-18*				
#	Program/Service	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	272.50	4,567,727	0	14,057,974	18,625,701
2	Home & Community Services	64.50	113,502,895	153,003	151,389,386	265,045,284
3	Executive Direction & Support Services	64.50	2,306,970	0	6,293,707	8,600,677
4	Consumer Advocate Services	38.00	7,199,441	569,265	2,666,979	10,435,685
5	Total	439.50	127,577,033	722,268	174,408,046	302,707,347



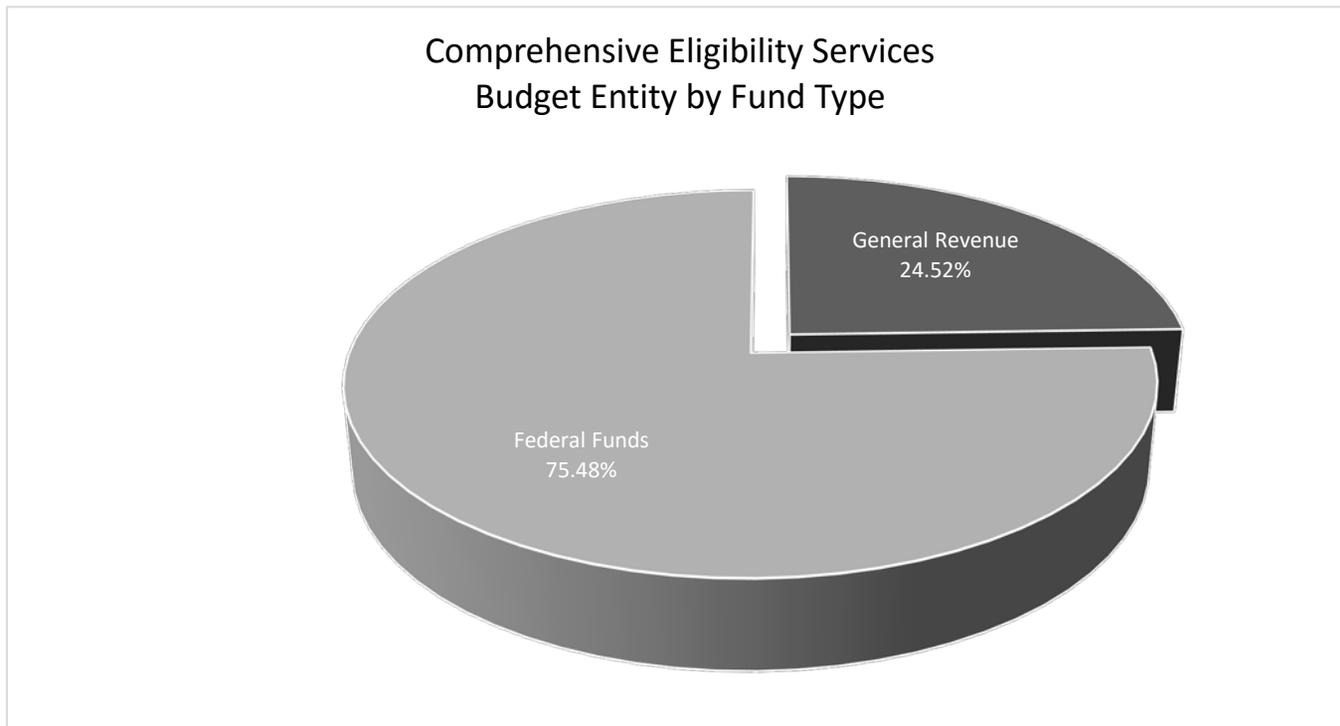
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Elder Affairs
Comprehensive Eligibility Services
FY 2017-18 Base Budget Summary

Program Description

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid-reimbursed nursing home care are medically appropriate to receive services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Comprehensive Eligibility Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	272.50	4,567,727	-	14,057,974	18,625,701
2	Program Total	272.50	4,567,727	-	14,057,974	18,625,701

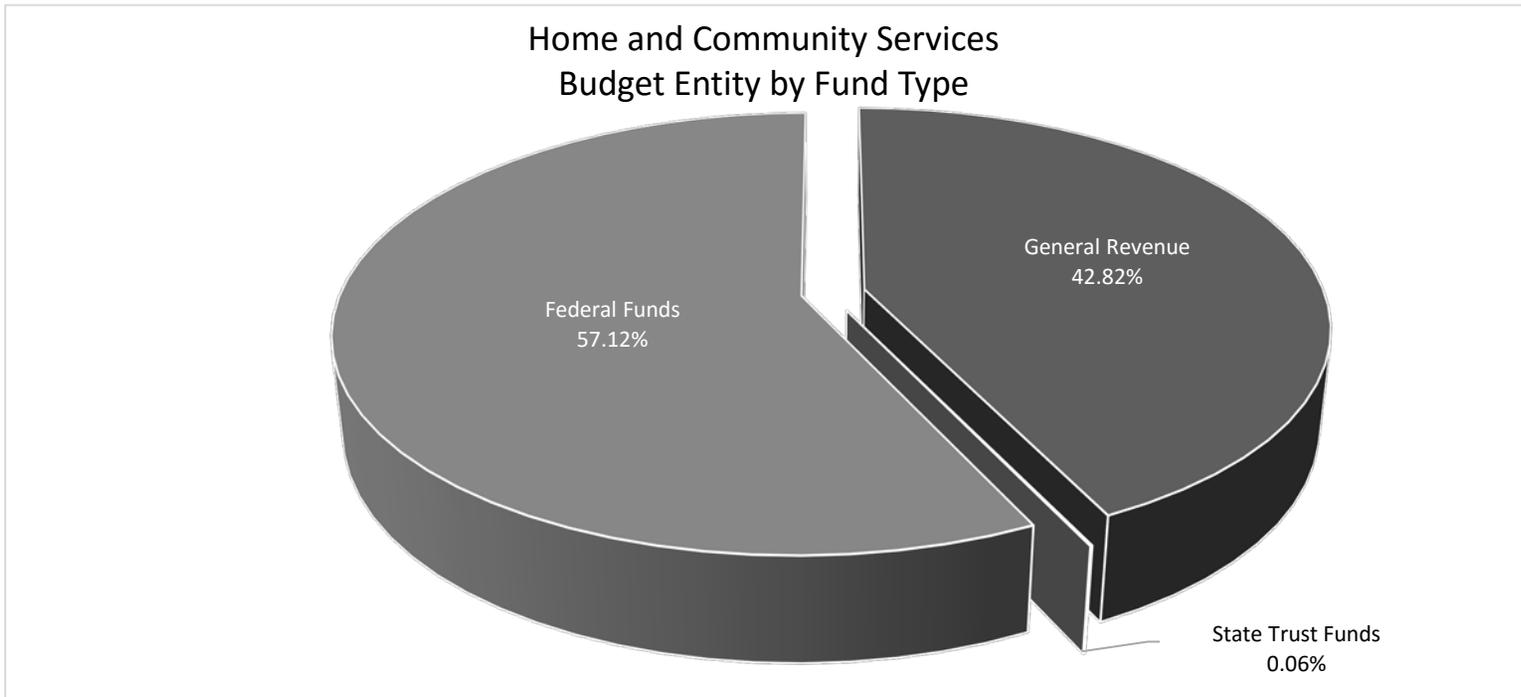


Department of Elder Affairs
Home and Community Services
FY 2017-18 Base Budget Summary

Program Description

This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement, and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Home & Community Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Home & Community Services	64.50	113,502,895	153,003	151,389,386	265,045,284
2	Program Total	64.50	113,502,895	153,003	151,389,386	265,045,284

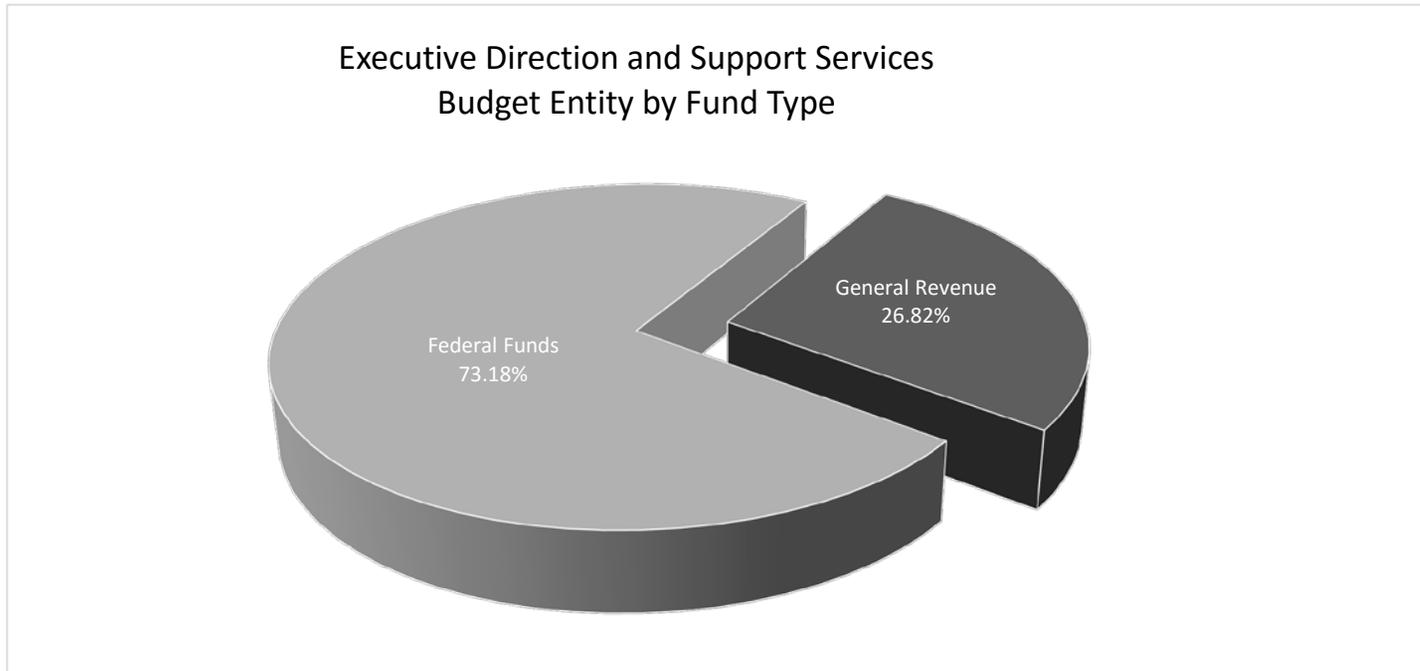


Department of Elder Affairs
Executive Direction and Support Services
FY 2017-18 Base Budget Summary

Program Description

This service provides accountability, maximizes resources, oversees the proper allocation and use of taxpayer dollars, emphasizes cost containment, and fosters competition and partnerships. This program directs operations within the Department to produce the most cost-effective program for the most frail and vulnerable elders who have the greatest need for services and addresses long-term care issues.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Executive Direction & Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	64.50	2,306,970	-	6,293,707	8,600,677
2	Program Total	64.50	2,306,970	-	6,293,707	8,600,677

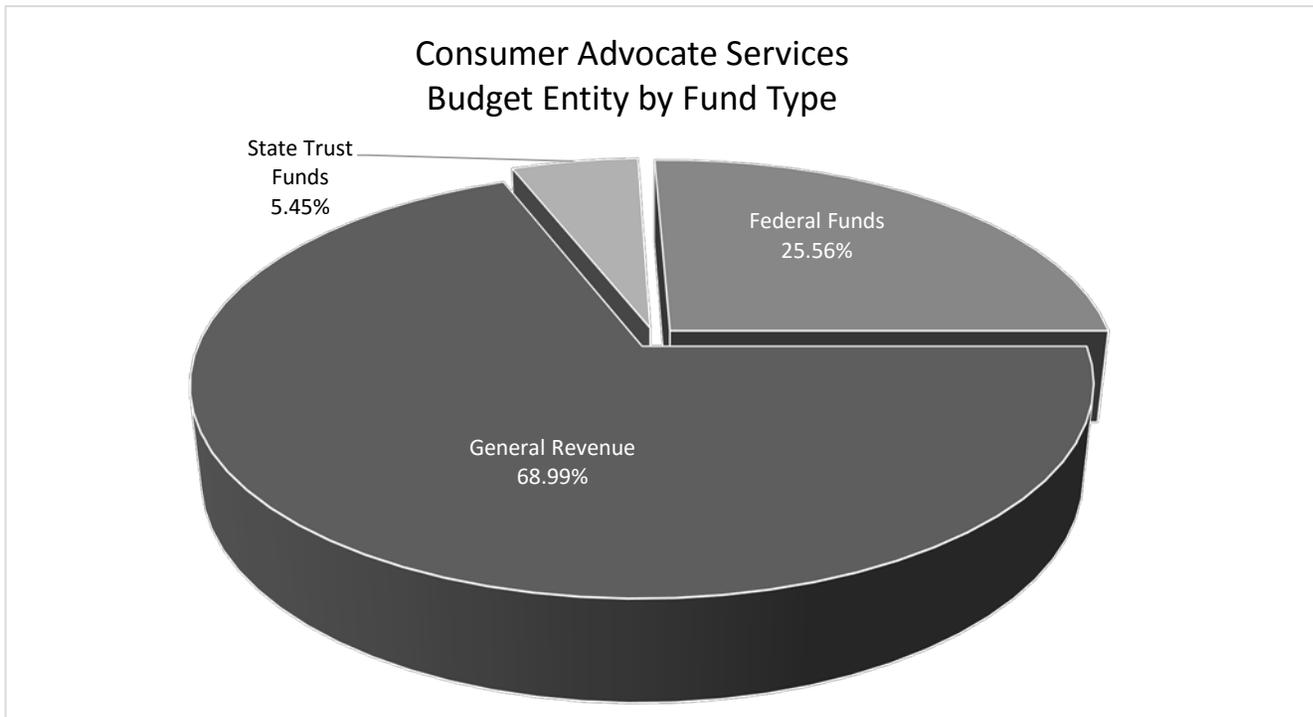


Department of Elder Affairs
Consumer Advocate Services
FY 2017-18 Base Budget Summary

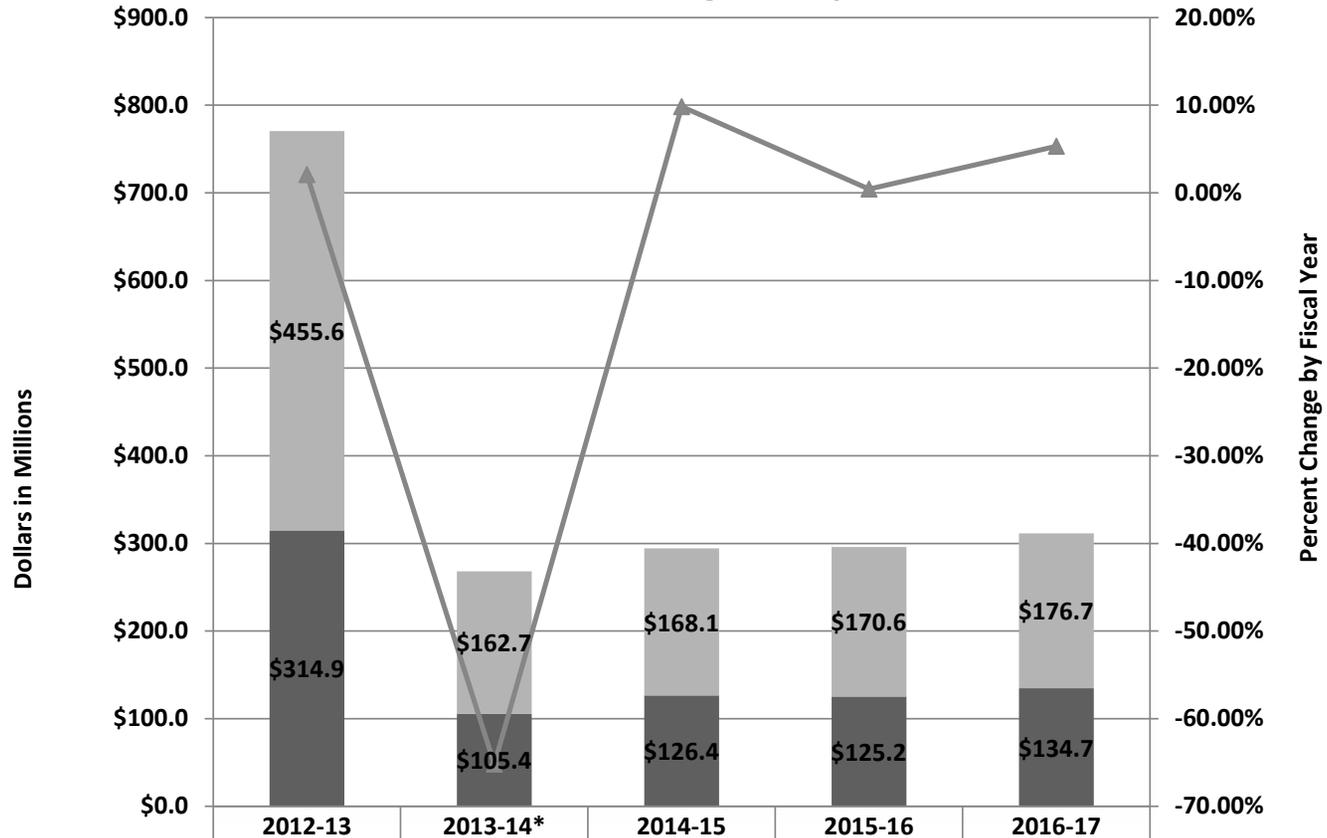
Program Description

This service focuses on providing protection and oversight for the most vulnerable elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Consumer Advocate Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Consumer Advocate Services	38.00	7,199,441	569,265	2,666,979	10,435,685
2	Program Total	38.00	7,199,441	569,265	2,666,979	10,435,685



Department of Elder Affairs 5-Year Funding History



* Fiscal Year 2013-14 decrease is attributable to the transfer of elder-related waiver funding to AHCA

Department of Elder Affairs
Programs & Services Descriptions

A Services to Elders

1 Budget Entity/Service: Comprehensive Eligibility Services

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate to receive services. CARES assessments are initiated when an individual applies for the Medicaid Institutional Care Program. The Department accomplishes cost-savings for the state by providing alternatives to nursing home placement.

2 Budget Entity/Service: Home and Community Services

Home and Community Based Services allows elders to age in place with dignity and security, prevents or delays premature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

3 Budget Entity/Service: Executive Direction & Support Services

This service provides accountability, maximizes resources, oversees the proper allocation and use of taxpayer dollars, emphasizes cost containment, and fosters competition and partnerships. This program directs operations within the agency to produce the most cost-effective program for the most frail and vulnerable elders who have the greatest need for services and addresses long-term care issues.

4 Budget Entity/Service: Consumer Advocate Services

This service focuses on providing protection and oversight for the most vulnerable elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

Department of Elder Affairs

FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Services to Elders	439.50	127,577,033	175,130,314	302,707,347	
1	Budget Entity: Comprehensive Eligibility Services					
2	Brief Description of Entity: This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate to receive services.					
3	Salaries & Benefits	272.50	3,719,217	10,993,774	14,712,991	Costs associated with salaries and benefits for the Department's Comprehensive Eligibility Services 272.5 support staff.
4	Other Personal Services		184,409	982,117	1,166,526	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		371,607	1,669,679	2,041,286	Costs associated with usual, ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		8,405	34,178	42,583	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		91,999	121,818	213,817	Costs associated with services rendered through contractual arrangements. Services include: Background screenings, mailing Services (FedEx), maintenance services (locksmiths, minor repairs, etc.), and a statewide storage contract for all the CARES field offices.
8	Risk Management Insurance		114,776	98,700	213,476	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		54,828	89,483	144,311	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		22,486	68,225	90,711	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
11	Total - Comprehensive Eligibility Services	272.50	4,567,727	14,057,974	18,625,701	
12	Budget Entity: Home and Community Services					
13	Brief Description of Entity: This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement, which is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care. The major focus is on providing in-home services for elders who are at high risk of nursing home placement due to their degree of frailty.					
14	Salaries & Benefits	64.50	1,576,264	3,062,157	4,638,421	Costs associated with salaries and benefits for the Department's Home and Community Services 64.5 support staff.
15	Other Personal Services		261,180	1,119,161	1,380,341	Costs associated with services rendered by a person who is not filling an established full-time position.
16	Expenses		403,089	1,541,409	1,944,498	Costs associated with usual, ordinary, and incidental operating expenditures.
17	Operating Capital Outlay		5,905	10,000	15,905	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
18	Ageing and Adult Services Training and Education		0	119,493	119,493	Costs associated with education and training for providing adult services. This federal funding goes toward statewide conferences held by the Florida Council on Aging (FCOA) and the Southeastern Association of Area Agencies on Aging for the purpose of providing training & networking between DOEA, the Area Agencies on Aging (AAA), and service providers.

Department of Elder Affairs

FY 2017-18 Base-Budget Review Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
19	G/A - Alzheimer's Disease Initiative		21,437,667	0	21,437,667	This category provides funding for Alzheimer's disease related services. This program provides respite services for caregiver relief; memory disorder clinics; model day care in conjunction with memory disorder clinics to test therapeutic models of care and provide day care services; and brain bank research to study the brains of persons clinically diagnosed with dementia and provide tissue for research after their deaths.
20	G/A - Community Care for the Elderly		61,226,300	3,308,820	64,535,120	This category provides funding for the Community Care for the Elderly (CCE) program which provides community based adult services. Services include: adult day care, adult day health care, case management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services.
21	G/A - Home Energy Assistance		0	5,963,764	5,963,764	This category provides funding to assist low-income households experiencing home energy emergencies. Provides one benefit per season up to \$600 per season. Eligible elders receive vouchers to purchase blankets, portable heaters and fans. Program also helps pay for repairs to existing heating or cooling equipment or for reconnection fees.
22	G/A - Older Americans Act Program		7,812,809	96,743,728	104,556,537	This category provides federal funding for the state's Older Americans Act Program and state resources for local services programs. Funds are allocated by formula across the 11 Area Agencies on Aging to deliver services such as congregate meals, nutrition education, home delivered meals, disease prevention services, health promotion and abuse prevention across the state. Also, includes general revenue funding for local service programs that provide alternatives, such as meals and day care services to elders within their homes to help avoid or delay nursing home placement.
23	Contracted Services		114,710	568,320	683,030	This category provides additional funding to expand long-term care alternatives that enable elders in certain counties to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. Services include: general contracted services expenditures (background screenings, mailing, construction & repairs, etc.), RELIEF respite program, Senior Legal Helpline, and Interpretation Services.
24	G/A - Contracted Services		2,003,545	9,963,267	11,966,812	This category provides funding for adult services through contracts with the Area Agencies on Aging to provide services within the communities. Services include: RELIEF respite Program, Med-Waiver Specialist, AmeriCorps, Senior Companion, SHINE health insurance counseling, and Adult Care Food Program.
25	Risk Management Insurance		38,263	0	38,263	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
26	Lease Or Lease-Purchase Equipment		9,639	12,817	22,456	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
27	Transfers to DMS for HR services		8,227	16,627	24,854	Provides funding for the People First Human Resources contract administered by the Department of Management Services.

Department of Elder Affairs

FY 2017-18 Base-Budget Review Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
28	Program of All Inclusive Care for the Elderly (PACE)		18,605,297	29,112,826	47,718,123	This category provides funding for a comprehensive array of home and community-based services in lieu of institutional nursing home care. Individuals who choose to enroll in Program of All Inclusive Care for the Elderly (PACE) have both their medical and long-term care needs managed through a single provider. In addition to services covered under Medicaid, the PACE program includes all services covered by Medicare. PACE providers receive both Medicare and Medicaid capitated payments and are responsible for providing the full continuum of medical and long-term care services. PACE also has a unique service delivery system, with many services being delivered through adult day care centers and case management provided by multi-disciplinary teams.
29	Total - Home and Community Services	64.50	113,502,895	151,542,389	265,045,284	
30	Budget Entity: Executive Direction & Support Services					
31	Brief Description of Entity: This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.					
32	Salaries & Benefits	64.50	1,820,636	3,043,047	4,863,683	Costs associated with salaries and benefits for the Department's Executive Direction 64.5
33	Other Personal Services		89,982	1,166,216	1,256,198	Costs associated with services rendered by a person who is not filling an established full-time position.
34	Expenses		233,611	1,185,535	1,419,146	Costs associated with usual, ordinary, and incidental operating expenditures.
35	Operating Capital Outlay		0	2,000	2,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
39	Transfers to Division of Administrative Hearings		5,452	0	5,452	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
36	Contracted Services		5,485	318,578	324,063	Costs associated with services rendered through contractual arrangements. Services include: general contracted services expenditures (background screenings, mailing, maintenance & repairs, etc.), Elder Update newsletter, and HIPAA training.
37	Risk Management Insurance		108,078	0	108,078	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
38	Lease Or Lease-Purchase Equipment		5,022	11,175	16,197	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
1	Transfers to DMS for HR services		10,088	16,335	26,423	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
40	TransfData Processing Services State Data Center - AST		28,616	550,821	579,437	Provides funding for IT services administered through the Southwood Shared Resource Center.
41	Total - Executive Direction & Support Services	64.50	2,306,970	6,293,707	8,600,677	

Department of Elder Affairs

FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
42	Budget Entity: Consumer Advocate Services					
43	Brief Description of Entity: This service focuses on providing protection and oversight for the most vulnerable elders -- those who are in nursing homes, or those who are incapacitated and require guardianship services. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.					
44	Salaries & Benefits	38.00	791,432	1,514,854	2,306,286	Costs associated with salaries and benefits for the Department's Consumer Advocate Services 38 support staff.
45	Other Personal Services		0	565,465	565,465	Costs associated with services rendered by a person who is not filling an established full-time position.
46	Expenses		209,359	217,400	426,759	Costs associated with usual, ordinary, and incidental operating expenditures.
47	Public Guardianship Contracted Services		4,937,527	154,816	5,092,343	The purpose of these contracts are to provide public guardianship services to incapacitated persons when no private guardian is available and there are no funds to compensate a professional guardian.
48	Contracted Services		272,722	149,000	421,722	Costs associated with services rendered through contractual arrangements.
49	Risk Management Insurance		59,649	0	59,649	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
50	Long Term Care Ombudsman Council		872,350	626,020	1,498,370	Provides funding to support general operating expenses for the Long-Term Care Ombudsman program. The Long-Term Care Ombudsman Program (LTCOP) is a statewide, volunteer-based system of local units that act as advocates for residents of long-term care facilities. The LTCOP was established by Title VII of the federal Older Americans Act. This program is administered by 13 district offices that together identify, investigate, and resolve complaints made by, or on behalf of, residents of nursing homes, assisted living facilities, adult family-care homes, and continuing care retirement communities.
51	Lease Or Lease-Purchase Equipment		50,092	0	50,092	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
52	Transfers to DMS for HR services		6,310	8,689	14,999	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
53	Total - Consumer Advocate Services	38.00	7,199,441	3,236,244	10,435,685	
54	PROGRAM TOTAL	439.50	127,577,033	175,130,314	302,707,347	

DEPARTMENT OF ELDER AFFAIRS
Trust Funds

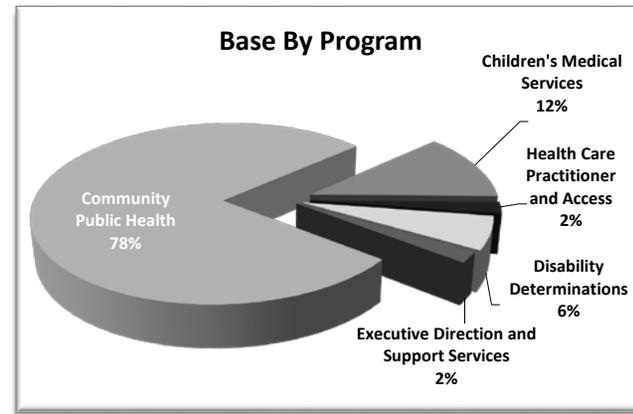
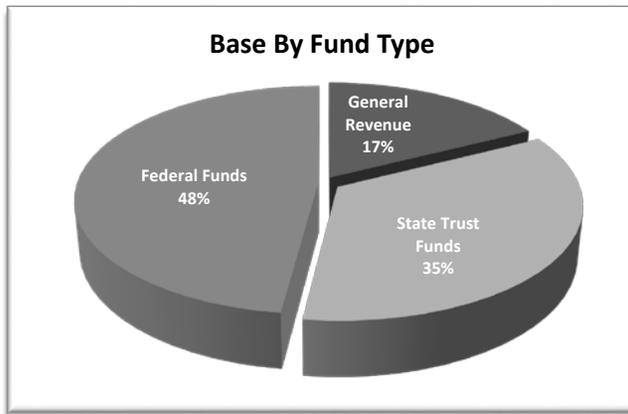
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	ss. 20.415(1), 215.32, 744.534, and 744.7021, F.S.	To support management activities that are departmental in nature.	Funds are primarily derived from public guardianship abandon property, public guardianship registration fees, assisted living fees, and indirect cost earnings.	Funds oversight of education of adult family care home and assisted living facility providers and the operation of the Statewide Public Guardianship Office.	\$3,501,155
2	Federal Grants Trust Fund	ss. 20.415(3) and 215.32, F.S.	To support allowable grant activities to provide support services to agency clients.	Funds are primarily derived from various Older Americans Act grants, other federal discretionary demonstration and research grants, and other small federal grants.	Funds OAA services, including meals, caregiver support, Long Term Care Ombudsman Council, senior employment, preventive health, other supportive services and administrative operating expenditures; low income energy assistance; elder abuse prevention; senior companion services, USDA adult food grant, senior farmers market grant and health insurance education/counseling (SHINE); Aging and Disability Resource Center operations; disaster assistance.	\$122,528,045
3	Operations & Maintenance Trust Fund	ss. 20.415(5) and 215.32, F.S.	To provide health care and support services to agency clients.	Funds are primarily derived from Title XIX, client fees, and third party collections.	Funds Statewide Comprehensive Assessment and Review for Long-term Care Services (CARES). Also funds Program for All Inclusive Care for the Elderly program (PACE).	\$49,078,414
4	Grants & Donations Trust Fund	s. 20.415(4), F.S.	To provide support services to agency clients.	Funds are primarily derived from private grant funds and donations.	Funds support services to agency clients in accordance with the public and/or private grant award requirement.	\$22,700

Department of Health
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The mission of the Department of Health is to protect, promote, and improve the health of all people in Florida through integrated state, county, and community efforts. The department is statutorily responsible for the health and safety of all citizens and visitors to the state. There are nine agency goals delineated in the Long Range Program Plan (LRPP): (1) prevent and treat diseases of public health interest, (2) provide access to care for children with special health care needs, (3) ensure Florida's health and medical system achieves and maintains national preparedness capabilities, (4) improve access to basic family health care services, (5) prevent diseases of environmental origin, (6) prevent and reduce tobacco use, (7) ensure health care practitioners meet relevant standards of knowledge and care, (8) enhance and improve emergency medical services, and (9) process medical disability determinations. The head of the Department of Health is the State Surgeon General. Public health services are provided to the public through a partnership between the state and the counties and are administered by 67 county health departments at no charge or a small fee, based on a patient's income. The department, in conjunction with 22 boards and 6 councils, works to maintain a high-quality system of health care in Florida by regulating over one million health care practitioners and facilities.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	14,065.57	2,860,356,056	39,610,388	2,899,966,444

Agency Funding Overview		Base Budget FY 2017-18				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	387.50	11,734,922	6,141,652	40,012,865	57,889,439
2	Community Public Health	11,217.07	378,338,633	868,066,118	988,880,984	2,235,285,735
3	Children's Medical Services	614.00	111,318,082	56,143,621	174,956,987	342,418,690
4	Health Care Practitioner and Access	570.00	-	60,448,049	473,147	60,921,196
5	Disability Determinations	1,277.00	919,394	-	170,239,461	171,158,855
6	Total	14,065.57	502,311,031	990,799,440	1,374,563,444	2,867,673,915



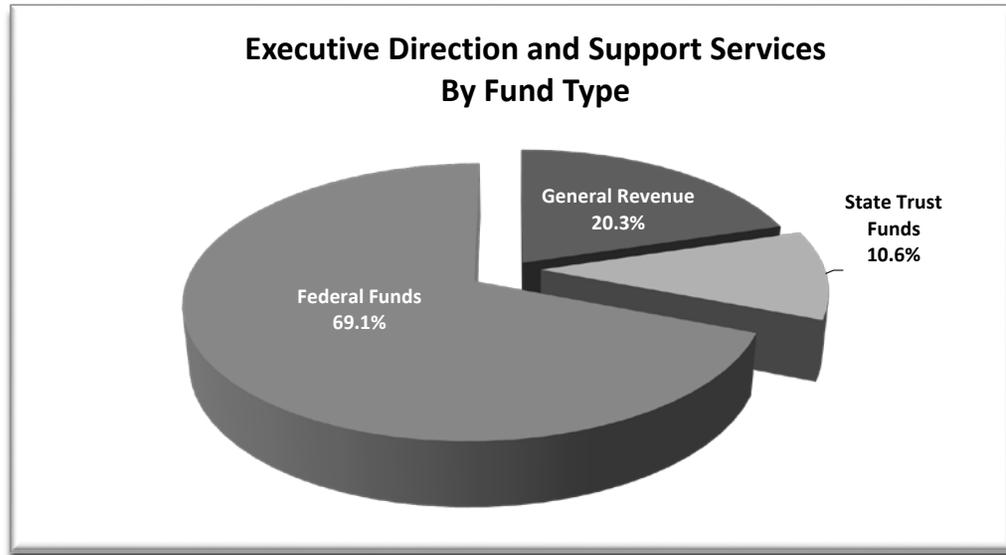
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Department of Health
Executive Direction and Support Services
FY 2017-18 Base Budget Summary

Program Description

Executive Direction and Support provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, and development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of Chief Operating Officer, General Counsel, Legislative Planning, Communications, Inspector General, Minority Health, and Performance and Quality Improvement. The Deputy Secretary for Administration includes the Office of Budget and Revenue Management. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, and General Services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Executive Direction and Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Support	387.50	11,734,922	6,141,652	40,012,865	57,889,439
2	Program Total	387.50	11,734,922	6,141,652	40,012,865	57,889,439

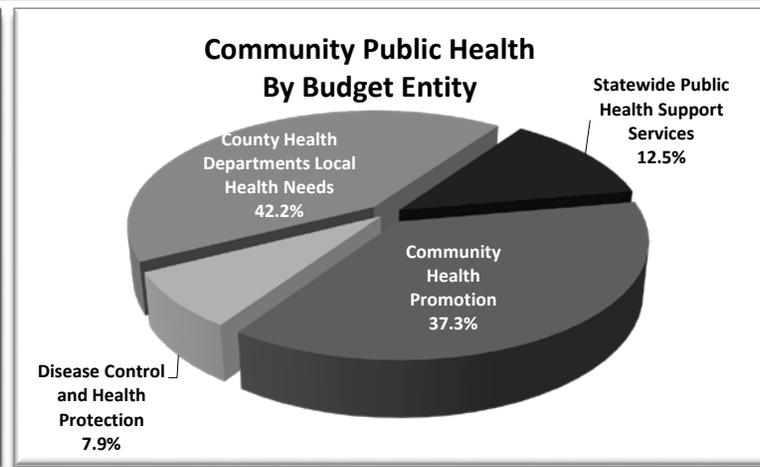
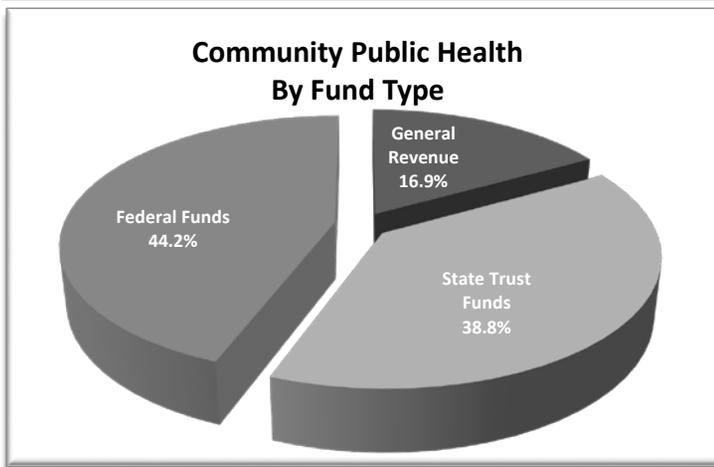


Department of Health
Community Public Health
FY 2017-18 Base Budget Summary

Program Description

The Community Public Health program provides support for Community Health Promotion, Disease Control and Health Protection, County Health Departments-Local Health Needs and Statewide Public Health Support Services. Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. It is also responsible for the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution. Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, and health education and medical treatment including drug therapy for HIV/AIDS, state laboratory services, and tuberculosis to cure or mitigate illness. County Health Departments-Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. Statewide Health Services includes, dispensing pharmaceuticals, support of emergency medical services, vital statistics, radiation control, and support for enhancing the state's bioterrorism preparedness and response capabilities.

Program Funding Overview		Base Budget FY 2017-18				
	Community Public Health	FTE	GR	State Trust Funds	Federal Funds	Total
1	Community Health Promotion	223.50	154,425,950	110,356,485	568,850,362	833,632,797
2	Disease Control and Health Protection	542.50	61,433,159	23,546,764	92,611,563	177,591,486
3	County Health Departments Local Health Needs	10,012.07	124,837,000	658,620,754	160,089,366	943,547,120
4	Statewide Public Health Support Services	439.00	37,642,524	75,542,115	167,329,693	280,514,332
5	Program Total	11,217.07	378,338,633	868,066,118	988,880,984	2,235,285,735

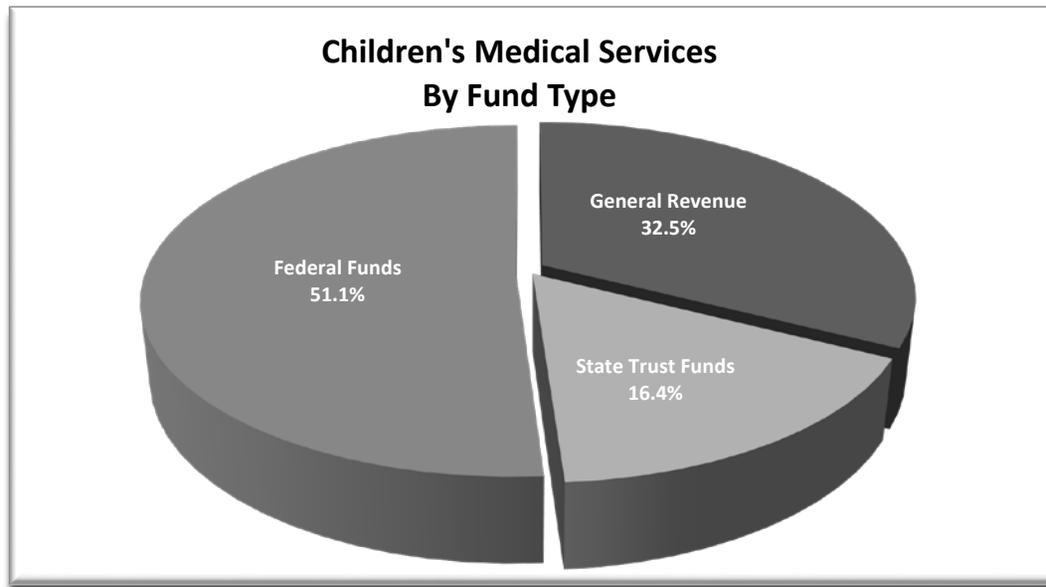


Department of Health
Children's Medical Services
FY 2017-18 Base Budget Summary

Program Description

Children's Medical Services (CMS) is a statewide integrated system of care for children up to 21 years of age who have special health care needs. As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools, and regional health clinics, collectively known as the CMS Network.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Children's Medical Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	614.00	111,318,082	56,143,621	174,956,987	342,418,690
2	Program Total	614.00	111,318,082	56,143,621	174,956,987	342,418,690

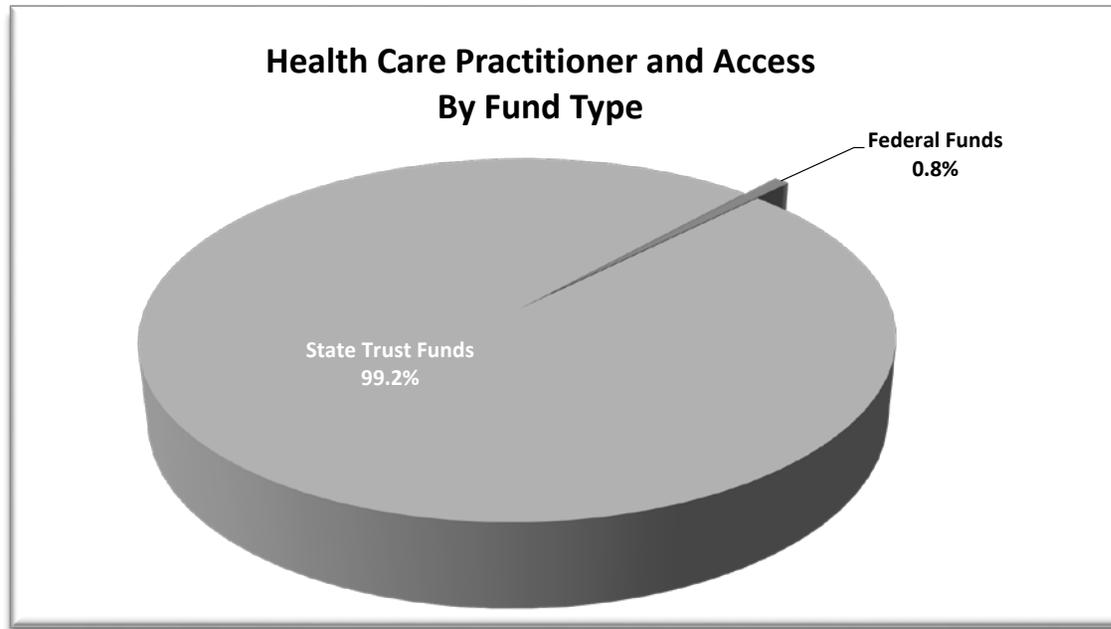


Department of Health
Health Care Practitioner and Access
FY 2017-18 Base Budget Summary

Program Description

The Health Care Practitioner and Access program regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Health Care Practitioner and Access	FTE	GR	State Trust Funds	Federal Funds	Total
1	Medical Quality Assurance	570.00	-	60,448,049	473,147	60,921,196
2	Program Total	570.00	-	60,448,049	473,147	60,921,196

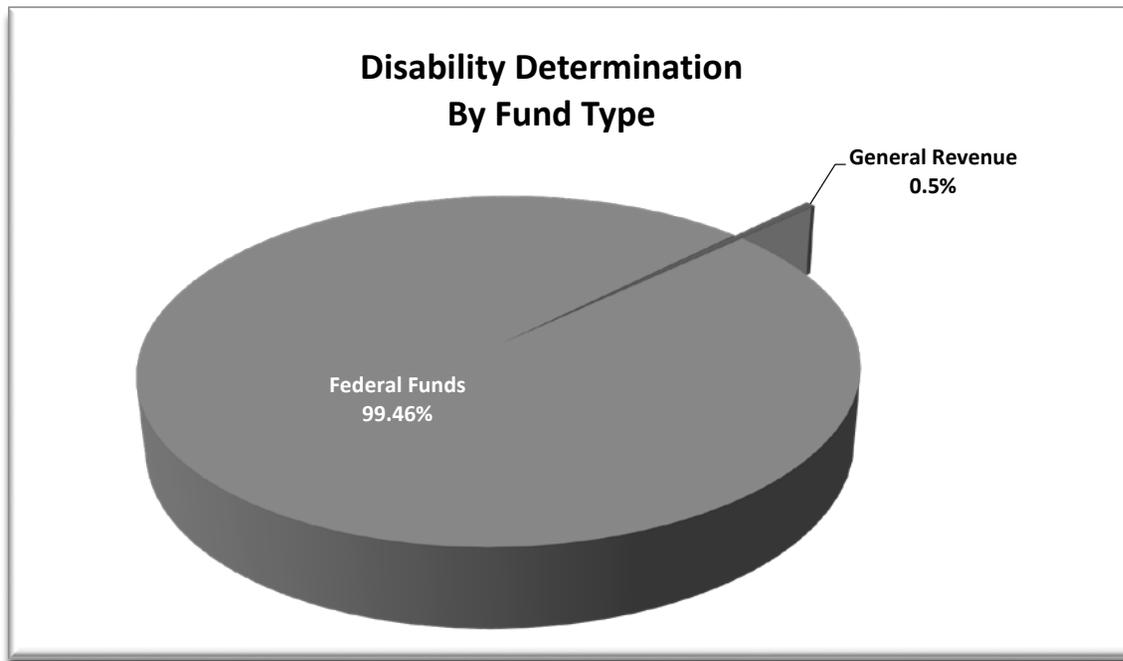


Department of Health
Disability Determination
FY 2017-18 Base Budget Summary

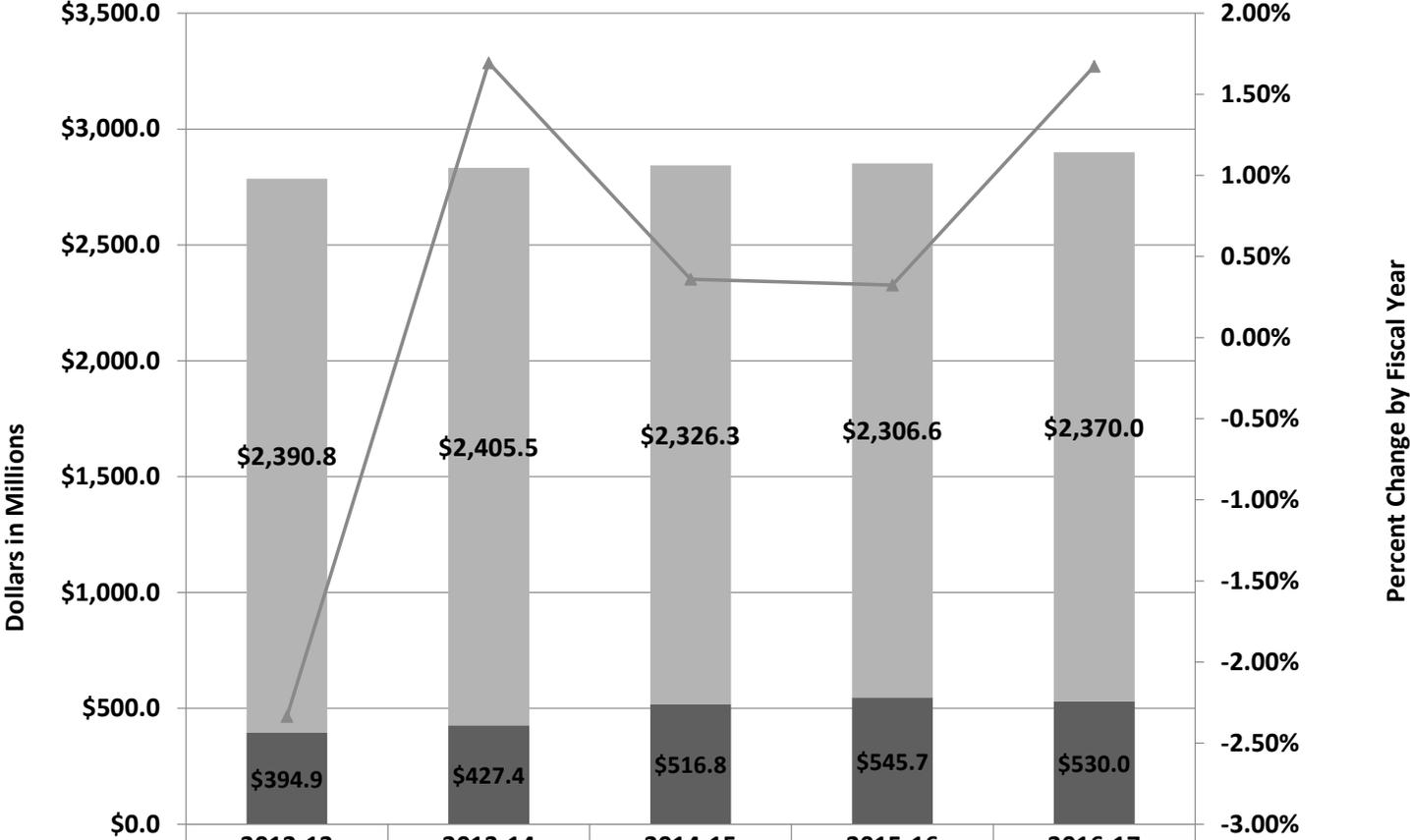
Program Description

The Disability Determination program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and policies.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Disability Determination	FTE	GR	State Trust Funds	Federal Funds	Total
1	Disability Benefits Determination	1,277.00	919,394	-	170,239,461	171,158,855
2	Program Total	1,277.00	919,394	-	170,239,461	171,158,855



Department of Health 5-Year Funding History



Trust Fund	\$2,390.8	\$2,405.5	\$2,326.3	\$2,306.6	\$2,370.0
General Revenue	\$394.9	\$427.4	\$516.8	\$545.7	\$530.0
Percent Change	-2.33%	1.69%	0.36%	0.32%	1.67%

Department of Health Programs and Services Descriptions

A Program: Executive Direction and Support

Executive Direction and Support provides oversight, direction, and coordination for the Administrative Support and Information Technology.

1 Budget Entity/Service: Administrative Support

Administrative Support provides leadership and policy development for the Department of Health's programs and operations. The Office of the State Surgeon General includes the Offices of Deputy Secretary for Health, General Counsel, Inspector General, Deputy Secretary for County Health Systems, Chief of Staff (the Office of the Chief of Staff includes Communications, Legislative Planning, and Executive Appointments), and Deputy Secretary for Operations (includes the Office of Budget and Revenue Management and the Office of Contracts). Also in this entity are the Division of Administration (Finance and Accounting, Human Resources, General Services), Offices of Information Technology, Minority Health and Health Equity, and Statewide Services Administration.

B Program: Community Public Health

The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Protection services, county health departments-Local Health Needs, and Statewide Public Health Support services.

1 Budget Entity/Service: Community Health Promotion

Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, the Healthy Start program, the Family Planning program, the abstinence education program, school health services program and Statewide Research programs. Staff also oversee the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Constitution.

2 Budget Entity/Service: Disease Control and Health Protection

Disease Control-Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issues of public concern. The laboratories provide screening and testing services for newborns, sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in water, food and the workplace as well as certifying environmental and water testing labs.

Department of Health Programs and Services Descriptions

3 Budget Entity/Service: County Health Departments- Local Health Needs

County Health Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. Family Health programs, which provide personal health services, improve access to basic family health care services for persons who have difficulty obtaining this care from the private sector. Disease control services provide a broad array of services designed to detect, control, prevent and treat infectious diseases. Environmental health services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. The majority of services are delivered by the county health departments although many services are provided through contracts with private providers. In addition, county health departments play a pivotal role with regards to detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations. The department operates county health departments in all 67 counties. In addition, the county health departments are major safety net providers with more than 160 clinic sites offering varying levels of personal health care services.

4 Budget Entity/Service: Statewide Public Health Support Services

Statewide Health Services contains the Division of Emergency Preparedness and Community Support and the Division of Public Health Statistics and Performance Management. The Division of Emergency Preparedness and Community Support includes support for enhancing the state's bioterrorism preparedness and response capabilities. The Pharmacy dispenses pharmaceuticals including HIV / AIDS treatment drugs, insulin, vaccines, antibiotics, contraceptives and other medications to county health departments and other providers and purchases drugs for agencies and organizations under a statewide contract that results in significant cost savings to the state. Emergency Medical Services supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems. Radiation Control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. The division also helps persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning. The Division of Public Health Statistics and Performance Management recruit and place healthcare practitioners in underserved areas, support the delivery of continuing education services, assist local health planning councils, rural health networks, volunteer health care provider program, and provides registration of vital records such as birth, death, marriage and divorce documents.

Department of Health Programs and Services Descriptions

C Program: Children's Medical Services

Children's Medical Services (CMS) is a statewide, integrated system of care for children up to 21 years of age who have special, chronic health care needs.

1 Budget Entity/Service: Children's Special Health Care

As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health care providers, hospitals, medical schools and regional health clinics. CMS staff monitor utilization, quality of care, premiums and capitation rates as well as provide case management services to coordinate the delivery of care from multiple providers. On August 2, 2014, Children's Medical Services Network (CMSN) began operating a statewide speciality plan for children with special health care needs under the Managed Medical Assistance component of this new plan. CMSN partners with two Integrated Care Systems (ICSs) to provide quality health care services to CMSN members; Ped-I-Care and Community Care Plan (CCP).

D Program: Health Care Practitioner and Access

The Health Care Practitioner and Access Program provides oversight, direction, and coordination for Medical Quality Assurance services.

1 Budget Entity/Service: Medical Quality Assurance

Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, administering the Prescription Drug Monitoring Program, and disseminating information to the public.

E Program: Disability Determination

The Disability Determination program provides oversight, direction, and coordination for the Disability Benefits Determination services.

1 Budget Entity/Service: Disability Benefits Determination

The Division of Disability Determinations provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program (MNP). Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and policies.

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	EXECUTIVE DIRECTION AND SUPPORT	387.50	11,734,922	46,154,517	57,889,439	
2	Budget Entity: Administrative Support					
3	Administrative Support provides leadership and policy development for the Department of Health's programs and operations. The Office of the State Surgeon General includes the Offices of Deputy Secretary for Health, General Counsel, Inspector General, Deputy Secretary for County Health Systems, Chief of Staff (the Office of the Chief of Staff includes Communications, Legislative Planning, and Executive Appointments), and Deputy Secretary for Operations (includes the Office of Budget and Revenue Management and the Office of Contracts). Also in this entity are the Division of Administration (Finance and Accounting, Human Resources, General Services), Offices of Information Technology, Minority Health and Health Equity, and Statewide Services Administration.					
4	Salaries and Benefits	387.50	3,228,920	21,941,064	25,169,984	Costs associated with salaries and benefits for 387.5 full time equivalents (FTE) positions.
5	Other Personal Services		-	1,643,262	1,643,262	Services rendered by a person who is not filling an established position.
6	Expenses		1,735,516	8,078,904	9,814,420	Usual, ordinary, and incidental operating expenditures.
7	G/A - Minority Health Initiative		3,134,044	-	3,134,044	Funds are used for the treatment, care and prevention of diseases which have disproportionately affected minorities.
8	Operating Capital Outlay		63,408	2,573,137	2,636,545	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Lump Sum - Disaster Recovery Services		1,363,858		1,363,858	Funds are used for the department to contract with the Agency for State Technology to provide disaster recovery services for critical information technology systems.
10	Transfer To Division of Administrative Hearings		-	33,245	33,245	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
11	Contracted Services		1,122,032	4,414,427	5,536,459	Usual, ordinary, and incidental operating contractual expenditures, such as janitorial services, mailing/delivery services, security services, temporary employment services, consulting services, and information technology.
12	Risk Management Insurance		94,388	232,739	327,127	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
13	Tenant Broker Commissions		-	738,731	738,731	Tenant broker services through the Department of Management Services state contact for lease negotiation tasks and associated commissions paid by the lessor to the broker. Average commission per lease is \$72,000.
14	Lease/Lease Purchase of Equipment		10,397	67,336	77,733	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
15	Transfer to DMS for Human Resources Services Statewide Contract		32,728	96,934	129,662	People First Human Resources contract administered by the Department of Management Services.
16	State Data Center - AST		949,631	5,034,868	5,984,499	Provides funding for IT-related services provided through the Agency for State Technology.
17	Data Processing Services - DCF Data Center		-	1,282,859	1,282,859	Authority is provided to transfer payments per s. 216.272, F.S., to Department of Children and Families Data Center to run computer applications for various entities within DOH.
18	NSRC Depreciation		-	17,011	17,011	Funds the federal share of depreciation costs related to the Northwood Shared Resource Center (NSRC).
19	TOTAL ADMINISTRATIVE SUPPORT	387.50	11,734,922	46,154,517	57,889,439	
20						

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
21	COMMUNITY PUBLIC HEALTH	11,217.07	378,338,633	1,856,947,102	2,235,285,735	
22	Budget Entity: Community Health Promotion					
23	Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, the Healthy Start program, the Family Planning program, the abstinence education program, school health services program and Statewide Research programs. Staff also oversee the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Constitution.					
24	Salaries and Benefits	223.50	1,880,268	12,358,989	14,239,257	Costs associated with salaries and benefits for 223.5 full time equivalents (FTE) positions.
25	Other Personal Services		-	1,000,718	1,000,718	Services rendered by a person who is not filling an established position.
26	Expenses		155,572	3,548,660	3,704,232	Usual, ordinary, and incidental operating expenditures.
27	G/A-Family Planning Services		4,245,455	1,067,783	5,313,238	Used by county health departments to provide family planning services that include medical exams, counseling, education and contraceptives to low income men and women of child bearing age by the county health departments and contract providers.
28	G/A-Epilepsy Services		2,668,230	709,547	3,377,777	Contract funds are used to provide case management and medical care (i.e. dental, psychological care, diagnostic testing, vocational assistance, and transportation) to eligible clients.
29	Contribution To County Health Units		3,455,424	-	3,455,424	Funds are used to support primary care activities, maternal and child health field staff, dental programs and enhanced dental services provided at the county health department.
30	G/A-Primary Care Program		19,221,512	-	19,221,512	Funds are used to provide medical care for children and adults for minor illness and injuries, screening services, lab and pharmacy, chronic disease control services and referral to specialists as necessary to low-income children and adults.
31	G/A-Fluoridation Project		-	150,000	150,000	Budget is used to contract with local governments to establish municipal fluoridation systems.
31	School Health Services		10,909,412	6,125,846	17,035,258	Funds are used to provide school health services statewide to K-12 public schools through three programs (see row 47 for third program): <u>Basic School Health</u> - services include health appraisals; nursing and nutritional assessments; and vision, hearing and scoliosis screening in all 67 counties for students in public Pre-K through 12th grade. <u>Comprehensive School Health Services</u> - Funding is provided to 46 competitively selected counties to supplement basic school health services in schools with high teen birth rates and other high-risk behaviors including drug and alcohol abuse. Services include increased use of registered nurses for assessments, case management, and referrals to insurance programs and family physicians.
32	Operating Capital Outlay		-	94,350	94,350	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
33	G/A - Ounce of Prevention		1,900,000		1,900,000	Funds are used to support innovative prevention and early intervention community initiatives that improve life outcomes of children, preserve and strengthen families and promote healthy behaviors. Community initiatives are competitively awarded by the Ounce of Prevention Fund and include Life Choices, All 4 You!, Centers for Family Resiliency, Parramore Baby Institute, and Boys Town of Central Florida, and Highlands Boys and Girls Club.

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
34	Crisis Counseling		4,000,000	-	4,000,000	Funds are used to provide additional pregnancy support services, such as pregnancy testing, counseling and support services with the goal of childbirth and/or lifestyle counseling, referral services, education and training classes, and wellness services, but may not be used for the purchase of medical equipment or to pay for medical procedures such as ultrasounds.
35	Contracted Services		109,642	1,968,686	2,078,328	Usual, ordinary, and incidental operating contractual expenditures, such as consulting fees, background checks, research fees, security services, and training.
36	G/A-Contracted Services		19,953,916	15,392,168	35,346,084	Funds are used to contract for family dental health care and preventive education. Specific projects include: the Florida Council Against Sexual Violence (\$2.5 million); Florida Association of Free and Charitable Clinics (\$9.5 million); Florida State University - College of Medicine Immokalee (\$450,000); Florida Heiken Vision Program (\$750,000); County Specific Dental Project in Charlotte, Lee and Collier Counties (\$453,834); Mary Brogan Breast and Cervical Cancer Early Detection Program (\$300,000); Florida International University- Neighborhood HELP Program (\$2,453,632); Reducing Oral Health Disparities (\$346,678); VisionQuest (\$1 million); Deerfield Beach School Health Clinic (\$367,149); Economic Opportunity-Dade (\$52,422); University of Florida Dental Clinics Statewide (\$714,519); Community Smiles (\$283,643); the Palm Beach Rape Crisis Center (\$282,039); and the Andrews Institute Foundation - Eagle Fund (\$500,000).
37	G/A-Healthy Start Coalitions		19,975,176	6,542,389	26,517,565	Funds are used to contract with Healthy Start Coalitions and three county health departments, who provide care coordination case management, and specialized education services to pregnant women and infants at-risk for poor birth outcomes and developmental problems. The Healthy Start Waiver, which includes the MomCare component, was transferred to AHCA in FY 2014-15.
38	TR/Biomedical Research Trust Fund		7,850,000	-	7,850,000	Provides a transfer of General Revenue to the Biomedical Research Trust Fund to support research initiatives at the James & Esther King and Bankhead/Coley/Cancer Research programs.
39	James & Esther King Biomedical Research		-	10,000,000	10,000,000	Provide funding to support research initiatives at universities or research institutions that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease through a peer-reviewed, competitive process per section 215.5602, F.S.
40	Bankhead/Coley/Cancer Research		-	10,000,000	10,000,000	Funding to support research initiatives at universities or research institutions to further the search for cures of cancer through a peer-reviewed, competitive process per section 381.922, F.S.
41	Health Education Risk Reduction Project		-	12,686	12,686	Funds are used to contract with the University of Miami for the statewide cancer registry program and an education intervention campaign.
42	Florida Cancer Centers		45,000,000	15,000,000	60,000,000	Funding to support the Florida Consortium of National Cancer Institute Centers Program, which enhances the quality and competitiveness of cancer care in this state by providing funding to Florida-based cancer centers recognized by the National Cancer Institute (NCI) as NCI-designated cancer centers and for cancer centers working toward achieving NCI designation within the next five years per section 381.915, F.S.
43	Biomedical Research			2,228,743	2,228,743	Funds are provided to Sanford Burnham Prebys Medical Discovery Institute from 1 percent of net cigarette tax pursuant to s. 210.20(3)(c), F.S.

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
44	Endowed Cancer Research		2,000,000		2,000,000	Funding to attract/retain experienced research talent and attendant national grant-producing researchers to integrated cancer research in the state by supporting cancer research endowments at the Mayo Clinic per section 381.922(4), F.S.
45	Alzheimer Research		5,000,000		5,000,000	Funding to support the Ed and Ethel Moore Alzheimer's Disease Research Program, which competitively awards grants and fellowships for research relating to the prevention, diagnosis, treatment and cure for Alzheimer's Disease per section 381.82, F.S.
46	G/A-Federal Nutrition Program		-	269,242,843	269,242,843	Federal funds are used to reimburse contractors who provide nutritious meals and snacks to children in child care settings. Reimbursement is determined by the number of eligible enrolled participants who are served creditable meals, and the current reimbursement rates set by the U.S. Department of Agriculture (USDA). These funds are for expenditures related to the Child Nutrition program and also food purchases, and education and counseling services for individuals in the Women, Infants and Children (WIC) program.
47	Full Service Schools		6,000,000	2,500,000	8,500,000	Funding is provided in 66 counties to schools with high numbers of medically underserved, high-risk students. Funds are transferred to county health departments for coordination with local school districts. Services supplement basic school health services and are provided through partnerships with community-based service providers who donate in-kind services such as nutritional services, basic medical services, mental health and substance abuse services, and counseling services.
48	Risk Management Insurance		87,997	1,625	89,622	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
49	Women, Infants and Children		-	253,434,235	253,434,235	A federally funded nutrition program for Women, Infants, and Children. WIC provides the following at no cost: healthy foods, nutrition education and counseling, breastfeeding support, and referrals for health care and community services.
50	Lease/Lease Purchase of Equipment		-	15,348	15,348	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
51	Tobacco Prevention and Education Program		-	67,752,019	67,752,019	Provides funding to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.
52	Transfer to DMS for Human Resources Services Statewide Contract		13,346	60,212	73,558	People First Human Resources contract administered by the Department of Management Services.
53	TOTAL COMMUNITY HEALTH PROMOTION	223.50	154,425,950	679,206,847	833,632,797	
54						

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
55	Budget Entity: Disease Control and Health Protection					
56	Disease Control-Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issues of public concern. The laboratories provide screening and testing services for newborns, sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in water, food and the workplace as well as certifying environmental and water testing labs.					
57	Salaries and Benefits	542.50	7,969,478	23,042,485	31,011,963	Costs associated with salaries and benefits for 542.5 full time equivalents (FTE) positions.
58	Other Personal Services		52,657	1,472,816	1,525,473	Services rendered by a person who is not filling an established position.
59	Expenses		1,460,419	25,297,981	26,758,400	Usual, ordinary, and incidental operating expenditures.
60	G/A-AIDS Patient Care		12,609,807	7,560,522	20,170,329	Budget is used to support case management activities for HIV individuals, and to protect the health of the general public through education, detection and control of HIV/AIDS. Special projects include the HIV/AIDS outreach program for the Haitian and Hispanic community (\$239,996); and the South Florida AIDS Network at Jackson Memorial (\$719,989).
61	G/A-Ryan White Consortia		-	20,754,358	20,754,358	Budget is used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.
62	G/A-Statewide AIDS Networks		10,463,853	-	10,463,853	Funds are used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.
63	Contribution To County Health Units		14,662,823	2,621,997	17,284,820	Funds are used to support primary communicable disease such as AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the county health departments.
64	Operating Capital Outlay		52,500	525,024	577,524	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
65	Contracted Services		1,291,055	10,851,630	12,142,685	Usual, ordinary, and incidental operating contractual expenditures, such as consulting fees, background checks, research fees, security services, information technology, and mailing services.
66	G/A-Contracted Services		3,185,026	11,896,717	15,081,743	Funds are used to contract services for HIV/AIDS prevention activities, support for the Tuberculosis physicians network, increased Immunization Registry Participation, and assistance to the refugee population to obtain health care. Special project includes University of Miami AIDS Institute (\$1 million).
67	G/A-Contract Professional Services		1,995,141	3,000,000	4,995,141	Funds are used to contract for Tuberculosis nursing staff at Jackson Memorial Hospital and Shands Jacksonville.
68	G/A-AIDS Insurance Continuation Program		6,454,951	8,516,293	14,971,244	Through a contract, funds are used to pay private health insurance premiums that provide medical care and treatment, dental, vision, and mental health services for AIDS or symptomatic HIV infected individuals up to 300% of federal poverty level.

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
69	Purchased Client Services		498,687	252,395	751,082	Funding used to provide services in lieu of inpatient treatment and incentives to Tuberculosis patients to encourage compliance with treatment protocols. Services include financial assistance with housing and utilities, transportation, food assistance, and medical services (drug level testing, peripherally inserted central catheter (PICC lines), etc.).
70	Risk Management Insurance		123,408	149,190	272,598	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
71	Lease/Lease Purchase of Equipment		31,674	82,770	114,444	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
72	Transfer to DMS for Human Resources Services Statewide Contract		81,680	134,149	215,829	People First Human Resources contract administered by the Department of Management Services.
73	Outreach/Pregnant Women		500,000	-	500,000	Funds are used to contract with local providers, who provide HIV education, information, and testing to pregnant women at risk for or infected with HIV.
74	TOTAL DISEASE CONTROL AND HEALTH PROTECTION	542.50	61,433,159	116,158,327	177,591,486	
75						
76	Budget Entity: County Health Departments- Local Health Needs					
77	County Health Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. Family Health programs, which provide personal health services, improve access to basic family health care services for persons who have difficulty obtaining this care from the private sector. Disease control services provide a broad array of services designed to detect, control, prevent and treat infectious diseases. Environmental health services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. The majority of services are delivered by the county health departments although many services are provided through contracts with private providers. In addition, county health departments play a pivotal role with regards to detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations. The department operates county health departments in all 67 counties. In addition, the county health departments are major safety net providers with more than 160 clinic sites offering varying levels of personal health care services.					
78	Salaries and Benefits	9,962.07	-	523,254,632	523,254,632	Costs associated with salaries and benefits for 9,962.07 full time equivalents (FTE) positions.
79	Other Personal Services		-	54,546,336	54,546,336	Services rendered by a person who is not filling an established position.
80	Expenses		-	124,895,505	124,895,505	Usual, ordinary, and incidental operating expenditures.
81	Contribution To County Health Units		122,731,726	10,421,102	133,152,828	Funds are transferred to the county health departments (CHDs) to support public health activities designed to protect and improve community well-being by preventing disease, illness, and injury and impacting social, economic and environmental factors fundamental to excellent health. Special project includes Martin CHD Water Testing (\$15,000).
82	Community Health Initiatives		2,105,274	500,000	2,605,274	Funds for the DOH Emergency Fund (\$500,000) to be used, at the Secretary's discretion, by County Health Departments to respond to public health emergencies such as epidemics and natural disasters. Special projects include the La Liga- League Against Cancer (\$1,150,000); Minority Outreach - Penalver Clinic (\$319,514); Manatee County Rural Health Services (\$82,283); Duval Teen Pregnancy Prevention (\$75,943); Orange Teen Pregnancy Prevention (\$77,534); and Special Needs Shelter Program (\$400,000).
83	Operating Capital Outlay		-	10,235,802	10,235,802	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
84	Lump Sum	50.00	-	-	-	Lump sum of full time equivalents (FTE) that was established in the FY 2014-15 GAA to provide FTE upon request to county health departments that obtain new federal grants or local funding.

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
85	Acquisition/Motor Vehicles		-	2,374,843	2,374,843	Funds for the acquisition of new or replacement motor vehicles.
86	Contracted Services		-	79,054,971	79,054,971	Usual, ordinary, and incidental operating contractual expenditures.
87	G/A-Contracted Services		-	27,500	27,500	Contingency fund used in the event the department needs an advance of budget authority for a county health department initiative.
88	Risk Management Insurance		-	7,051,033	7,051,033	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
89	Lease/Lease Purchase of Equipment		-	3,809,117	3,809,117	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
90	Transfer to DMS for Human Resources Services Statewide Contract		-	2,539,279	2,539,279	People First Human Resources contract administered by the Department of Management Services.
91	TOTAL COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS	10,012.07	124,837,000	818,710,120	943,547,120	
92						
93	Budget Entity: Statewide Public Health Support Services					
94	Statewide Health Services contains the Division of Emergency Preparedness and Community Support and the Division of Public Health Statistics and Performance Management. The Division of Emergency Preparedness and Community Support includes support for enhancing the state's bioterrorism preparedness and response capabilities. The Pharmacy dispenses pharmaceuticals including HIV / AIDS treatment drugs, insulin, vaccines, antibiotics, contraceptives and other medications to county health departments and other providers and purchases drugs for agencies and organizations under a statewide contract that results in significant cost savings to the state. Emergency Medical Services supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems. Radiation Control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. The division also helps persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning. The Division of Public Health Statistics and Performance Management recruit and place healthcare practitioners in underserved areas, support the delivery of continuing education services, assist local health planning councils, rural health networks, volunteer health care provider program, and provides registration of vital records such as birth, death, marriage and divorce documents.					
95	Salaries and Benefits	439.00	1,929,162	26,149,699	28,078,861	Costs associated with salaries and benefits for 439.0 full time equivalents (FTE) positions.
96	Other Personal Services		207,345	2,223,254	2,430,599	Services rendered by a person who is not filling an established position.
97	Expenses		265,522	5,906,330	6,171,852	Usual, ordinary, and incidental operating expenditures.
98	G/A-Local Health Councils		-	1,006,000	1,006,000	Contract with Local Health Councils to develop strategies and set priorities for implementation of a district area health plan; collect data and conduct analyses related to health care needs of the district; and plan for services at the local level for persons infected with the human immunodeficiency virus per section 408.033(1), F.S.
99	G/A-EMS County Grants		-	2,696,675	2,696,675	Funds for counties to improve and expand pre-hospital emergency medical services. An individual board of county commissioners may distribute these funds to emergency medical services organizations and youth athletic organizations within the county, as it deems appropriate. These funds do not require a local funding match.
100	G/A-EMS Matching Grants		-	3,181,461	3,181,461	Funding for matching grants to local agencies, municipalities, and EMS organizations for the purpose of conducting research, evaluation, community education, injury prevention and other lifesaving techniques. These funds require a local match of 25 percent, except funds for rural emergency medical services.

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
101	Operating Capital Outlay		3,693	173,997	177,690	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
102	Acquisition of Motor Vehicles		-	210,856	210,856	Funds for the acquisition of new or replacement motor vehicles.
103	G/A-Domestic Security-Bio Enhancements-Health/Hospital		-	21,143,607	21,143,607	Funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers.
104	Contracted Services		343,690	4,171,047	4,514,737	Usual, ordinary, and incidental operating contractual expenditures, such as janitorial services, mailing/delivery services, security services, temporary employment services, consulting services, and information technology.
105	G/A-Contracted Services		1,245,536	1,321,507	2,567,043	Funds are used for expanded access to the appropriate continuum of care and related support services (\$1,321,507). Specific projects include the Jessie Trice Cancer Center (\$150,669); the Alachua County Primary and Community Health Clinic (\$94,867); and the Brain Injury Association of Florida (\$1,000,000).
106	Drugs/Vaccines/Biologicals		23,977,280	140,471,007	164,448,287	Funds for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and the interagency agreement with the Department of Corrections.
107	G/A-Rural Health Network Grants		500,000	799,305	1,299,305	Networks certified by the department per section 381.0406(16), F.S., receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.
108	Brain and Spinal Cord Home and Community Based Services Waiver		4,058,397	12,775,425	16,833,822	The Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) Waiver Program allows individuals with a traumatic brain injury or spinal cord injury to live in community-based settings rather than living in a nursing facility. Services include assistive technologies, attendant care, behavioral programming, companion services, support coordination, consumable medical supplies, emergency alert response system installation and monitoring, life skills training, physical therapy, residential habilitation, and occupational therapy. Funding sources for the Brain and Spinal Cord Injury Program Trust Fund include traffic-related penalties, temporary license tags and federal Medicaid reimbursements.
109	Cystic Fibrosis Home and Community Based Services Waiver		963,486	1,507,628	2,471,114	Funding for services to clients allowing them to obtain appropriate medical treatment and support to minimize the symptoms and progression of cystic fibrosis.
110	Purchased Client Services		1,000,000	1,676,352	2,676,352	Funding for community reintegration services for newly injured individuals who have sustained a traumatic brain/spinal cord injury. Includes staff augmentation contracted services. Funding sources for the Brain and Spinal Cord Injury Program Trust Fund include traffic-related penalties, temporary license tags and federal Medicaid reimbursements.
111	Risk Management Insurance		2,518,241	66,232	2,584,473	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
112	G/A-State/Federal Disaster Relief		-	1,000,000	1,000,000	Emergency funding for disaster related health and medical response.
113	G/A-Trauma Care		-	12,093,747	12,093,747	Funds for financial support to the current verified trauma centers and to provide incentives for the establishment of additional trauma centers to ensure the availability and accessibility of trauma services. The funding source is fines and fees from traffic infractions.

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
114	G/A-Spinal Cord Research		-	4,000,000	4,000,000	The University of Florida and the University of Miami each receive \$500,000 for spinal cord injury and brain injury research. The remaining funds serve as a pass-thru of red light camera ticket revenues to the Miami Project to Cure Paralysis.
115	Lease/Lease Purchase of Equipment		3,837	159,972	163,809	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
116	Transfer to DMS for Human Resources Services Statewide Contract		16,315	137,707	154,022	People First Human Resources contract administered by the Department of Management Services.
117	Medically Fragile Enhancement Payment		610,020	-	610,020	Provides funding for residential care for ventilator dependent, cognitively intact individuals over the age of 21 who no longer qualify for enhanced reimbursement rates by Medicaid.
118	TOTAL STATEWIDE PUBLIC HEALTH SUPPORT SERVICES	439.00	37,642,524	242,871,808	280,514,332	
119						
120	CHILDREN'S MEDICAL SERVICES	614.00	111,318,082	231,100,608	342,418,690	
121	Budget Entity: Children's Special Health Care					
122	As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health care providers, hospitals, medical schools and regional health clinics. CMS staff monitor utilization, quality of care, premiums and capitation rates as well as provide case management services to coordinate the delivery of care from multiple providers. On August 2, 2014, Children's Medical Services Network (CMSN) began operating a statewide speciality plan for children with special health care needs under the Managed Medical Assistance component of this new plan. CMSN partners with two Integrated Care Systems (ICSs) to provide quality health care services to CMSN members; Ped-I-Care and Community Care Plan (CCP).					
123	Salaries and Benefits	614.00	14,545,459	21,734,480	36,279,939	Costs associated with salaries and benefits for 614.0 full time equivalents (FTE) positions.
124	Other Personal Services		160,921	562,349	723,270	Services rendered by a person who is not filling an established position.
125	Expenses		1,312,787	6,262,630	7,575,417	Usual, ordinary, and incidental operating expenditures, such as telephones, postage, office supplies, travel, rent, and utilities.
126	Operating Capital Outlay		29,319	142,454	171,773	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
127	G/A-Children's Medical Service Network		27,671,967	170,119,165	197,791,132	Managed system of care for Medicaid (Title XIX), KidCare (SCHIP Title XXI), and safety net children. Specific project includes Fetal Alcohol Spectrum Disorder (\$280,000) and St. Joseph's Children's Hospital (\$98,000).
128	G/A-Safety Net Program		5,000,000		5,000,000	Funds are used to provide medical care for children with chronic and serious medical conditions who are either underinsured, do not qualify for Title XIX or XXI, or who cannot afford medically necessary services.
129	G/A-Medical Services Abused/Neglect Child - Child Protection Teams		15,155,434	5,763,295	20,918,729	Provides medically-directed, multi disciplinary assessment services to children alleged to be physically or sexually abused.
130	Contracted Services		-	2,346,182	2,346,182	Usual, ordinary, and incidental operating contractual expenditures, such as security services, custodial and janitorial services, lawn care and landscaping, mail/delivery services, and court representation translational services.
131	G/A-Contracted Services		1,608,501	-	1,608,501	Specific projects include the Islet Cell Transplantation to Cure Diabetes (\$213,332); Alpha One Program (\$345,169); Safe Haven for Newborns (\$300,000); and the Diaphragmatic Pacing Demonstration Project at the Broward Children's Center (\$500,000).

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
132	Poison Control Center		1,591,693	-	1,591,693	Provides 24/7 toll-free hot line professional poison information to consumers and health practitioners.
133	Risk Management Insurance		870,358	-	870,358	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
134	G/A-Developmental Evaluation and Intervention Services/Part C - Early Steps Program		43,175,141	23,853,779	67,028,920	Provides funds for children age 0 to 36 months that receive early intervention services. Services include the evaluation for program eligibility, comprehensive assessment of needs of children and their families; service coordination/case management to assure that services are received as specified in the Family Support Plan; and assessment and intervention services to achieve identified child outcomes. Also serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units.
135	Lease/Lease Purchase of Equipment		82,009	197,116	279,125	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
136	Transfer to DMS for Human Resources Services Statewide Contract		114,493	119,158	233,651	People First Human Resources contract administered by the Department of Management Services.
137	TOTAL CHILDREN'S SPECIAL HEALTH CARE	614.00	111,318,082	231,100,608	342,418,690	
138						
139	HEALTH CARE PRACTITIONER AND ACCESS	570.00	-	60,921,196	60,921,196	
140	Budget Entity: Medical Quality Assurance					
141	Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, administering the Prescription Drug Monitoring Program, and disseminating information to the public.					
142	Salaries and Benefits	570.00	-	31,475,784	31,475,784	Costs associated with salaries and benefits for 570.0 full time equivalents (FTE) positions.
143	Other Personal Services		-	5,713,853	5,713,853	Services rendered by a person who is not filling an established position.
144	Expenses		-	7,095,434	7,095,434	Usual, ordinary, and incidental operating expenditures.
145	Operating Capital Outlay		-	57,604	57,604	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
146	Acquisition/Motor Vehicles		-	21,000	21,000	Funds for the acquisition of motor vehicles.
147	Unlicensed Activities		-	1,173,452	1,173,452	Enforcement of section 456.065, F.S., unlicensed practice of a health care profession.
148	Transfers To Division of Administrative Hearings		-	278,038	278,038	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
149	Contracted Services		-	14,146,971	14,146,971	Usual, ordinary, and incidental operating contractual expenditures, such as expert witness fees, fingerprinting and background checks, information technology, medical fees, research fees, security services, training, and consulting fees.
150	Risk Management Insurance		-	440,612	440,612	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
151	Lease/Lease Purchase of Equipment		-	339,364	339,364	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
152	Transfer to DMS for Human Resources Services Statewide Contract		-	179,084	179,084	People First Human Resources contract administered by the Department of Management Services.
153	TOTAL MEDICAL QUALITY ASSURANCE	570.00	-	60,921,196	60,921,196	
154						

Department of Health
FY 2017-18 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
155	DISABILITY DETERMINATION	1,227.00	919,394	170,239,461	171,158,855	
156	Budget Entity: Disability Benefits Determination					
157	The Division of Disability Determinations provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program (MNP). Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and policies.					
158	Salaries and Benefits	1,277.00	630,240	78,061,434	78,691,674	Costs associated with salaries and benefits for 1,277.0 full time equivalents (FTE) positions.
159	Other Personal Services		4,998	29,262,326	29,267,324	Services rendered by a person who is not filling an established position.
160	Expenses		139,839	25,334,516	25,474,355	Usual, ordinary, and incidental operating expenditures.
161	Operating Capital Outlay		4,000	1,216,620	1,220,620	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
162	Contracted Services		135,331	35,561,617	35,696,948	Usual, ordinary, and incidental operating contractual expenditures.
163	Risk Management Insurance		1,784	369,676	371,460	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
164	Lease/Lease Purchase of Equipment		-	3,334	3,334	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
165	Transfer to DMS for Human Resources Services Statewide Contract		3,202	429,938	433,140	People First Human Resources contract administered by the Department of Management Services.
166	TOTAL DISABILITY BENEFITS DETERMINATION	1,277.00	919,394	170,239,461	171,158,855	
167						
168	GRAND TOTAL	14,065.57	502,311,031	2,365,362,884	2,867,673,915	

**DEPARTMENT OF HEALTH
Trust Funds**

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	Ch. 04-167, 00-038, LOF; s. 215.32, F.S.	Funds to be used for management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	Administrative activities and Information Technology services.	\$ 51,946,169
2	Biomedical Research Trust Fund	Ch. 03-421, LOF; s. 20.435(8), F.S.	Supporting the James and Esther King Biomedical Research Program and the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program.	Transfers from the Lawton Chiles Endowment Fund earnings and through transfers related to Tobacco surcharges.	Program administration, biomedical grants and fellowships.	\$ 37,230,790
3	Brain and Spinal Cord Injury Program Trust Fund	Ch. 04-177, 00-048, LOF; s. 381.79, F.S.	Supporting the cost of care for brain and spinal cord injuries as a payor of last resort for multilevel programs of care.	Percentage of all civil penalties received by a county for traffic infractions that are transferred from Department Highway Safety and Motor Vehicles and the Department of Revenue; Medicaid waiver earnings transferred from the Agency for Health Care Administration; ss. 320.08068, 381.765, F.S.	Services for victims of brain and spinal cord injuries and for spinal cord injury research.	\$ 23,758,825
4	County Health Department Trust Fund	Ch. 04-169, 00-040, LOF; s. 154.02, F.S.	Providing health services and facilities within each county served by the county health department.	Transfers from General Revenue, Tobacco Settlement funds and federal grants; fees and fines, direct federal grants, private sector grants, local contributions, and transfers from Department of Environmental Protection, Department of Children and Families, and Department of Transportation.	School Health Services, Dental Health Services, Healthy Start Services, Women, Infants and Children Nutrition Services, Family Planning Services, Primary Care for Adults and Children, Chronic Disease Screening and Education, Immunizations, Sexually Transmitted Disease Services, HIV/AIDS Services, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Racial and Ethnic Disparity Grants, Community Hygiene Services, Monitor Water System/Groundwater Quality, and Vital Statistics.	\$ 818,710,120
5	Donations Trust Fund	Ch. 04-170, 00-041, 96-111, LOF; s. 20.435(12), F.S.	Providing health care and support services to department clients.	Transfers from the Agency for Health Care Administration for Medicaid and Title XXI portion of Kidcare, fees collected for infant screening, and other third party earnings.	Early Intervention Services, Poison Control Centers, Genetic Intervention, Children's Medical Services Network, and medical services to Abused/Neglected Children.	\$ 180,494,786
6	Emergency Medical Services Trust Fund	Ch. 04-172, 00-043, LOF; s. 401.345, F.S.	Improving and expanding pre-hospital emergency medical services.	Fees for licensure and regulatory activities of emergency medical service providers and any other funds that become available for functions related to emergency medical services; transfers from the Department Highway Safety and Motor Vehicles and Department of Revenue for fines that are collected for traffic infractions such as leaving the scene of an accident, reckless driving, and driving or boating under the influence.	To improve and expand pre-hospital emergency medical services in the state. 85% of the funds received are returned to counties and EMS providers to improve and expand pre-hospital EMS in the state. Supports the state trauma service system.	\$ 22,482,923

**DEPARTMENT OF HEALTH
Trust Funds**

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
7	Epilepsy Services Trust Fund	Ch. 04-173, 00-044, 96-403, LOF; s. 385.207(3), F.S.	Implementing programs for epilepsy prevention, education, case management and administration.	Civil penalties associated with seat belt and child restraint violations transferred from Department Highway Safety and Motor Vehicles and Department of Revenue.	Epilepsy prevention and education programs.	\$ 808,467
8	Federal Grants Trust Fund	Ch. 04-174, 00-045, LOF; s. 20.435(2), F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources.	Federal grants include HIV/AIDS, Woman, Infants, and Children (WIC), Immunizations, Medicaid, environmental health, Developmental Evaluation and Intervention Services Part C, CMS Waivers and Child Care Food program. Transfers from Agency for Health Care Administration, Department of Education and Department of Children and Families.	Administration, Information Technology, School Health, Healthy Start, Women, Infants and Children Nutrition, Family Planning, Primary Care for Adults and Children Chronic Disease Screening and Education, Immunizations, Sexually Transmitted Disease, HIV/AIDS, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Environmental Epidemiology, Public Health Pharmacy, Public Health Laboratory, Disaster Preparedness, Early Intervention Services, Children's Medical Services, Support Rural Health Networks, License Emergency Medical Services Providers, and dispense grant funds to local providers.	\$ 827,288,465
9	Grants and Donations Trust Fund	Ch. 04-175, 00-046, LOF; ss. 20.435(3), 215.32, F.S.	Supporting allowable grant or donor agreement activities funded by private and public nonfederal sources.	Distribution from health facility regulatory fees, transfers from the Department of Environmental Protection, other private and public grants, counties, municipalities, and other entities designated in the state emergency management plan, and voluntary contributions received from licensed nurses (expended through budget amendment for FY 10-11).	Primary Care for Adults and Children, Chronic Disease Screening and Education Services, Infectious Disease Surveillance, Monitor and Regulate Onsite Sewage Disposal (OSDS) Systems, Public Health Pharmacy Services, Support Area Health Education Centers, Recruit Providers to Underserved Areas, Local Health Planning Councils, Rural Health Networks License, License Emergency Medical Services (EMS) Providers and the Florida Center for Nursing.	\$ 31,959,468
10	Maternal/Child Health Block Grant Trust Fund	Ch. 04-178, 00-049, 96-403, LOF; ss. 20.435(15), 383.011, F.S.	Providing health care and support services to department clients.	Federal block grant funds.	Healthy Start Services, Children's Medical Services Network and Regional Perinatal Intensive Care Centers.	\$ 19,005,365
11	Medical Quality Assurance Trust Fund	Ch. 04-176, 00-047, LOF; s. 456.025, F.S.	Providing administrative support for the regulation of health care professionals.	Medical professional application, examination, continuing education, and licensure fees, fines from enforcement activities, and transfers from the Agency for Health Care Administration for certified nursing assistance.	Issue Licenses and Renewals, Credential Practitioners, Investigate Unlicensed Activity, Profile Practitioners, Investigative Services, Practitioner Regulation, Legal Services, and Consumer Services.	\$ 60,281,729

DEPARTMENT OF HEALTH
Trust Funds

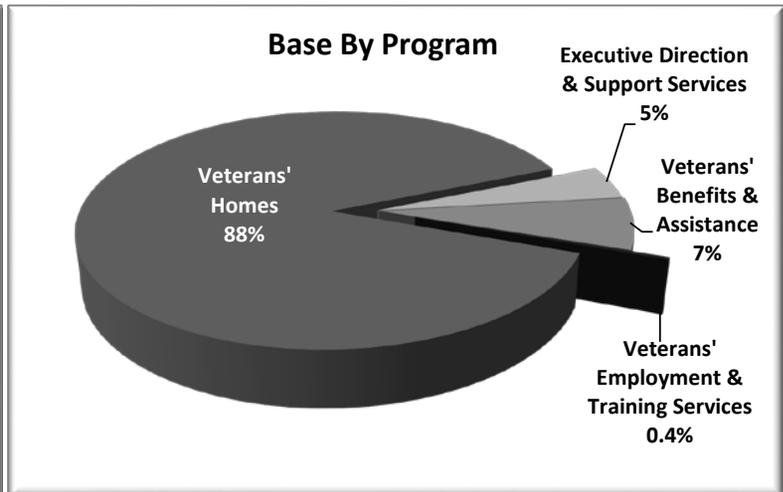
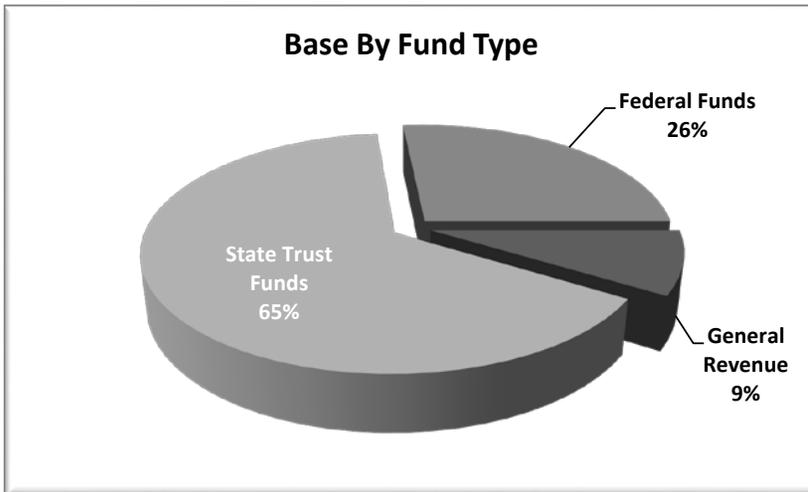
#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
12	Operations and Maintenance Trust Fund	Ch. 04-179, 00-050, LOF; ss. 20.435(5), 215.32, F.S.	Providing a depository for client services funded by third-party payors of health care services.	Third-party payers of health care services such as Medicare and Medicaid and the Medicaid Disproportionate Share.	Tuberculosis system of care provided at Jackson Memorial Hospital and Shands Jacksonville.	\$ 4,670,292
13	Planning and Evaluation Trust Fund	Ch. 04-180, 00-051, LOF; s. 382.0255, F.S.	Administering, processing and maintaining vital records, and providing state laboratory services (including infant screening).	Fees related to vital statistics records (e.g. Birth, death, and marriage), fees for the provision of Laboratory Services and transfers from the Department of Children and Families from Child Support Enforcement (CSE) incentive earnings.	Administrative Activities, Vital Statistics, and the State Laboratories.	\$ 29,872,395
14	Preventive Health Services Block Grant Trust Fund	Ch. 04-181, 00-052, 96-403, LOF; Ch. 383, F.S.	Providing health care and support services to department clients.	Federal block grant funds.	Dental Health Services, Healthy Start Services, Primary Care for Adults and Children, Chronic Disease Screening and Education Services, and Infectious Disease Surveillance.	\$ 1,923,230
15	Radiation Protection Trust Fund	Ch. 04-182, 00-053, LOF; s. 404.122, F.S.	Preventing or mitigating the adverse effects from licensees' abandonment of radioactive materials, assuring the protection of the public health and safety and environment from adverse effects of ionizing radiation, and certifying radiological personnel.	Fees from x-ray machine registration and inspections; x-ray technologists; radioactive material licenses; radon certifications; and other radioactive licensure and inspection activities and transfers from the Department of Business and Professional Regulation.	Inspection and registration of x-ray machines; licensure and inspection of users of radioactive materials; certification of radiological technologists; environmental surveillance around nuclear power plants.	\$ 8,522,878
16	Rape Crisis Program Trust Fund	Ch. 04-225, 03-140, LOF; s. 794.056, F.S.	Providing services for victims of sexual assault through rape crisis centers.	Fines paid by persons found guilty of sexual assault or battery, stalking, and grants from public or private entities.	Recovery services through rape crisis centers to victims of sexual assault or battery.	\$ 1,732,797
17	Social Services Block Grant Trust Fund	Ch. 04-183, 00-054, LOF; s. 20.435(6), F.S.	Providing health care and support services to department clients.	Federal block grant funds transferred from Department of Children and Families.	Child Protection Teams and Children's Medical Services Network.	\$ 7,376,558
18	Tobacco Settlement Trust Fund	Ch. 04-168, 00-039, LOF; s. 20.435(7), F.S.	Providing health care and support services to department clients.	Tobacco Settlement funds transferred from the Department of Financial Services.	Tobacco Control/Prevention Program (Tobacco Free Florida Campaign).	\$ 68,073,956
19	U.S. Trust Fund	Ch. 04-184, 00-055, LOF; s. 20.435(21), F.S.	Consists of federal funds from the Social Security Administration to determine eligibility of individuals applying for disability benefits under the federal Social Security and Supplemental Security Income programs.	Social Security Administration.	Supports the Office of Disability Determinations, responsible for making disability determinations under Title II (20 CFR 404.1610) and XVI (20 CFR 416.1010) of the Social Security Act. Title II, the Social Security Disability Insurance Program.	\$ 169,223,671
20	Welfare Transition Trust Fund	Ch. 08-017, 04-363, LOF; s. 20.435(9), F.S.	Providing services to individuals eligible for Temporary Assistance for Needy Families.	Federal block grant funds transferred from Department of Children and Families.	N/A.	\$ -

Department of Veterans' Affairs
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The mission of the Department of Veterans' Affairs is to advocate for Florida's veterans and link them to services, benefits, and support. In pursuit of this mission, the Department has established three goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The three goals are to: (1) Provide information and advocacy to Florida veterans, their families, and survivors, and assist them in obtaining all federal and state benefits due to them; (2) Provide quality long-term healthcare services to eligible Florida veterans; and (3) Provide effective and responsive management to support divisions and programs serving veterans.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	1,106.50	94,195,229	11,676,066	105,871,295

Agency Funding Overview		Base Budget FY 2017-18*				
#	Program/Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	978.00	-	59,508,677	23,842,255	83,350,932
2	Executive Direction & Support Services	27.50	3,280,033	803,385	158,111	4,241,529
3	Veterans' Benefits & Assistance	101.00	4,569,948	1,020,125	1,065,270	6,655,343
4	Veterans' Employment & Training Service	0.00	344,106	-	-	344,106
5	Total	1,106.50	8,194,087	61,332,187	25,065,636	94,591,910



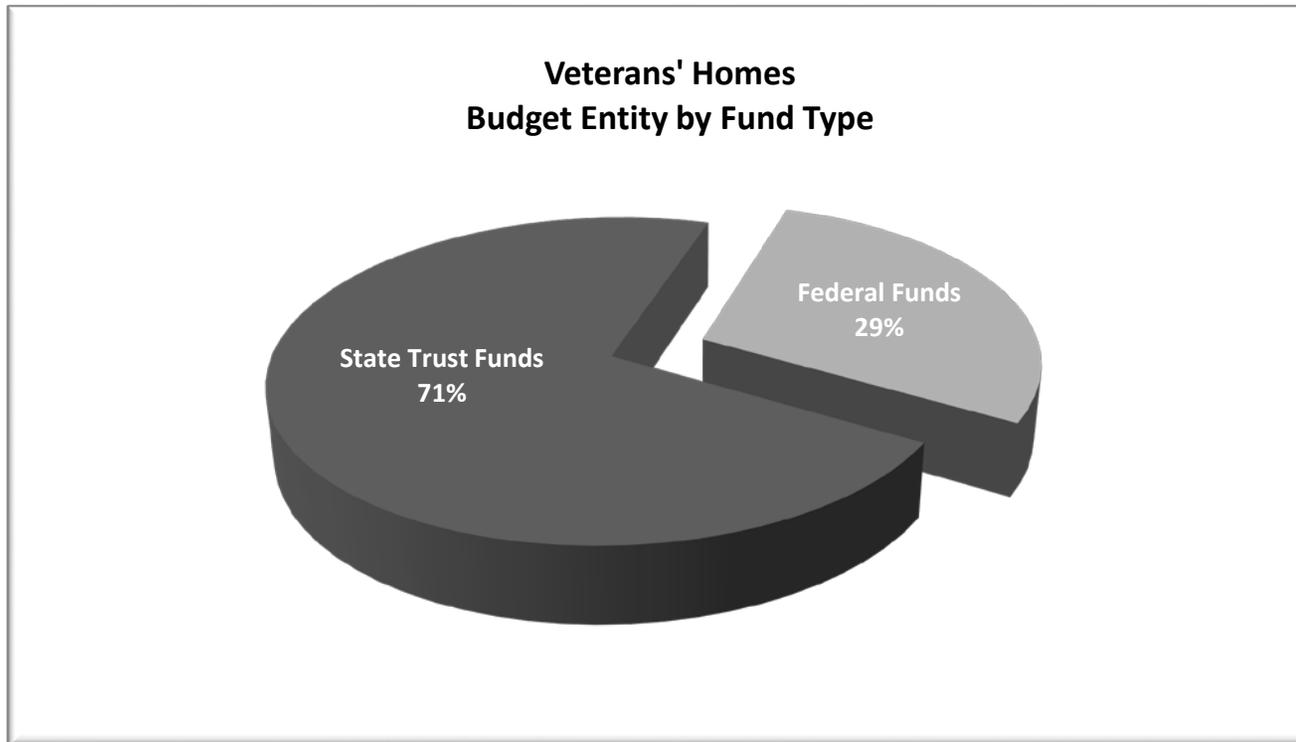
*Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Veterans' Homes
FY 2017-18 Base Budget Summary

Program Description

The Veterans' Homes Program provides comprehensive, high-quality long-term health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled nursing home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Veterans' Homes	FTE	GR	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	978.00	-	59,508,677	23,842,255	83,350,932
2	Program Total	978.00	-	59,508,677	23,842,255	83,350,932

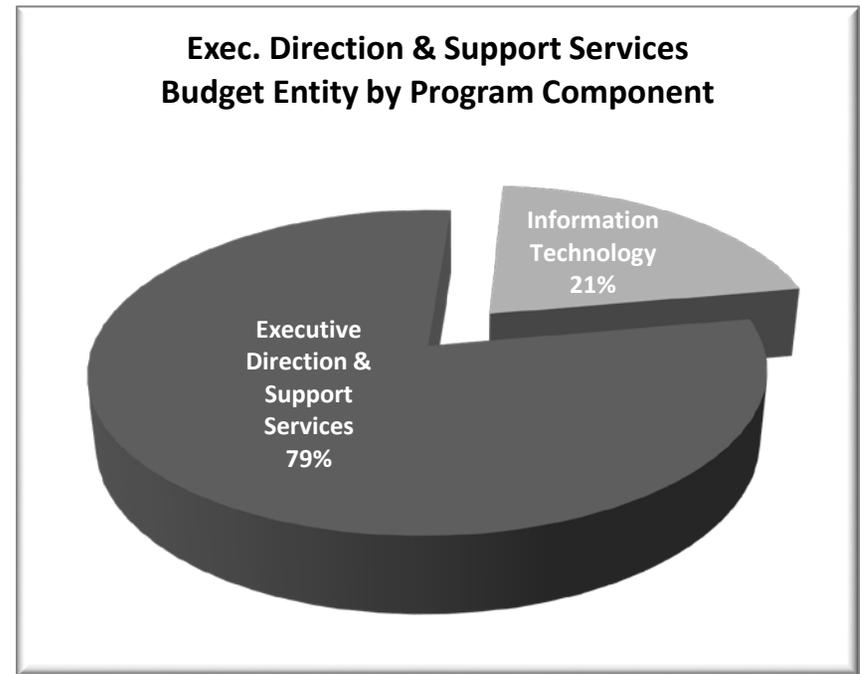
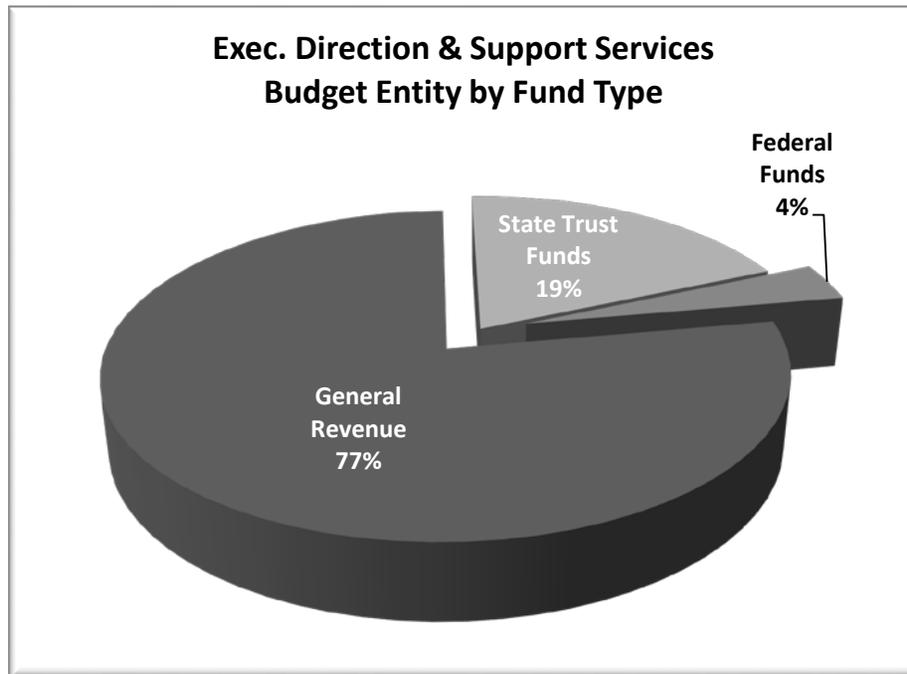


Executive Direction and Support Services
FY 2017-18 Base Budget Summary

Program Description

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance, Veterans Homes, and Veterans Employment and Training Services Program divisions. Executive Direction and Support comprises the Director's Office, accounting, administration, budget, homes billing, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development, and training functions.

Program Funding Overview		Base Budget FY 2017-18				
	Executive Direction & Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	27.50	2,683,471	500,590	158,111	3,342,172
2	Information Technology	-	596,562	302,795	-	899,357
3	Program Total	27.50	3,280,033	803,385	158,111	4,241,529

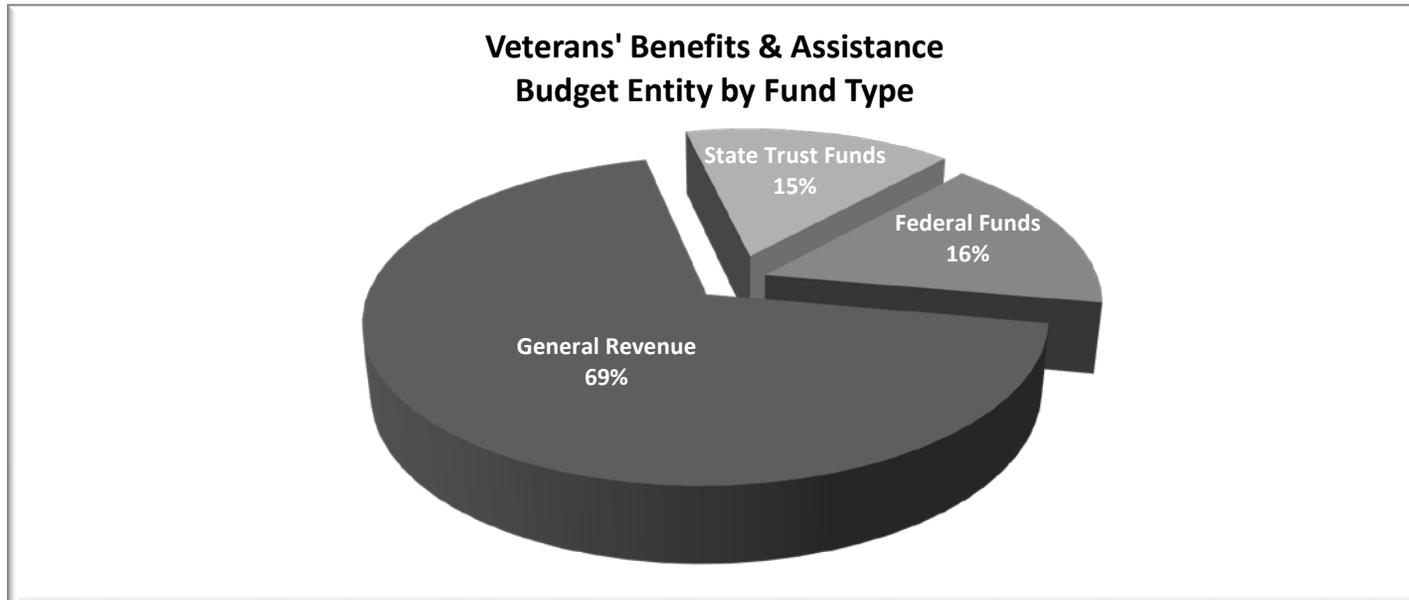


Veterans' Benefits and Assistance
FY 2017-18 Base Budget Summary

Program Description

Veterans' Benefits and Assistance assists Florida's veterans, their families, and survivors to improve their health and economic well-being through quality benefit information, advocacy, and education. The Division accomplishes its purpose through three Bureaus: (1) the Bureau of Claim Services, which provides counseling services and assistance to veterans, their dependents, and survivors with the preparation, submission and prosecution of claims and appeals for state and federal benefits, as well as application to correct military records; (2) the Bureau of Field Services, which provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary, and conducts outreach activities throughout the state; (3) the Bureau of State Approving Agency, which provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements of the federal G.I. Bill.

<u>Program Funding Overview</u>	<u>Base Budget FY 2017-18</u>				
Veterans' Benefits & Assistance	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1 Veterans' Benefits & Assistance	101.00	4,569,948	1,020,125	1,065,270	6,655,343
2 Program Total	101.00	4,569,948	1,020,125	1,065,270	6,655,343

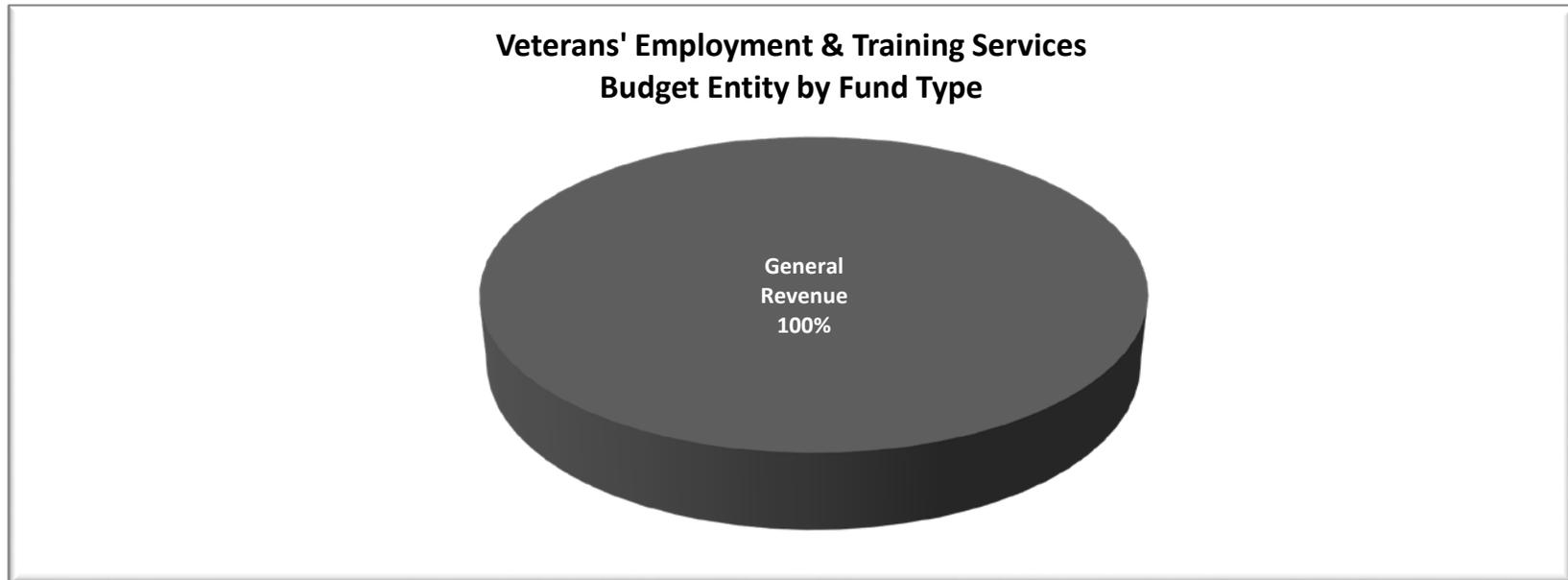


Veterans' Employment and Training Services
FY 2017-18 Base Budget Summary

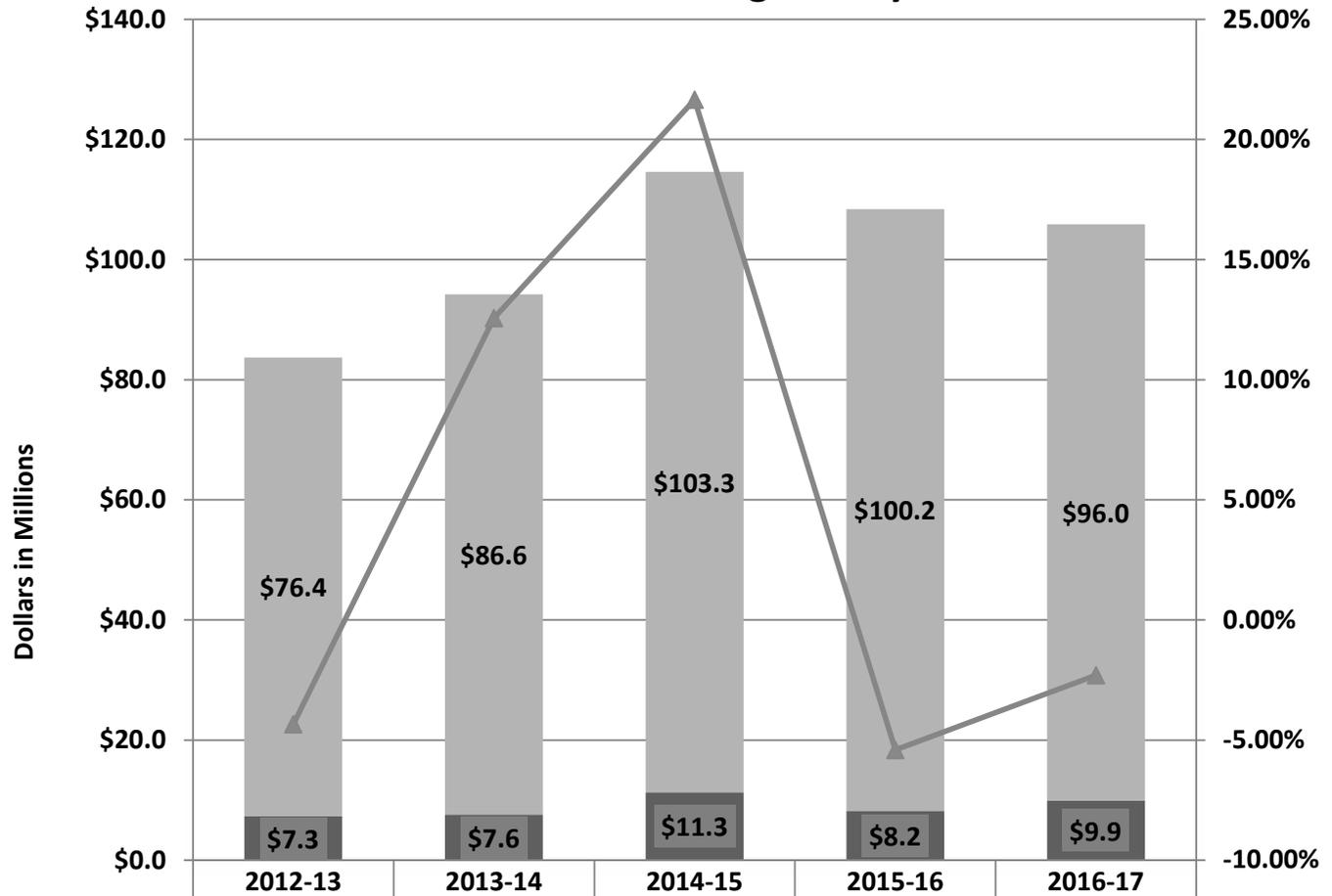
Program Description

Veterans' Employment and Training Services supports the staffing and operational costs of Veterans Florida (formerly referred to as "Florida is For Veterans, Inc."), a nonprofit corporation governed by a 9-member board, that was created to help link veterans in search of employment with businesses seeking to hire well-trained workers. The corporation helps meet the workforce demands of businesses in the state by assisting veterans obtain access to training and education in high-demand fields. The program also assists in educating veterans on how to open their own businesses in Florida. Veterans Florida is administratively housed at the Department of Veteran Affairs.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Veterans' Employment & Training Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Employment & Training Services	0.00	344,106	-	-	344,106
2	Program Total	0.00	344,106	-	-	344,106



Department of Veterans' Affairs 5-Year Funding History



Trust Fund	\$76.4	\$86.6	\$103.3	\$100.2	\$96.0
General Revenue	\$7.3	\$7.6	\$11.3	\$8.2	\$9.9
Percent Change	-4.35%	12.56%	21.66%	-5.41%	-2.31%

Department of Veterans' Affairs

Programs & Services Descriptions

Program : Services to Veterans'

1 Budget Entity/Service: Veterans' Homes

The Veterans' Homes division provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. The State Domiciliary Home provides shelter, sustenance, and incidental medical care on an ambulatory self-care basis to assist eligible veterans who are disabled by age or disease, but who are not in need of hospitalization or skilled nursing home services. The Domiciliary is intended for eligible Florida residents who can attend to their personal needs, dress unattended, and use a general dining facility, or who are in need of extended congregate care, which provides more assistance to residents. The Domiciliary is located in Lake City and is licensed for 149 beds. The State Veterans Nursing Homes (SVNH) provide full-service long-term residential care that includes supervision 24 hours daily by registered and licensed nurses. Nursing home staff prepare a care plan for each resident, which includes medical, social, dietary services, and therapeutic and recreational programs. The program operates five licensed 120-bed nursing homes: Emory L. Bennett SVNH in Daytona Beach; Baldomero Lopez SVNH in Land O'Lakes; Alexander "Sandy" Nininger SVNH in Pembroke Pines; Clifford Chester Sims SVNH in Panama City; Douglas T. Jacobson SVNH in Port Charlotte; and Clyde E. Lassen SVNH in St. Augustine. The construction of a seventh nursing home in Port St. Lucie is currently underway.

2 Budget Entity/Service: Executive Direction & Support Services

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance, Veterans Homes, and Veterans Employment and Training Services Program Divisions. Executive Direction and Support comprises the Director's Office, accounting, administration, budget, Homes billing, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development, and training. Executive Direction and Support is responsible for setting policy; preparation, administration, and monitoring of the Agency's Legislative Budget Request and any legislative proposals; providing central support services in the billing, collection, and proper identification of revenues, disbursement of payroll, payment of vendor invoices and reimbursements to departmental employees and non employees for travel expenses; administering a comprehensive personnel program including recruitment, employment, classification and pay, attendance and leave, grievances and appeals, labor relations, workers' compensation claims, personnel records, payroll changes and employment benefits; purchasing responsibilities including solicitation, evaluation and awarding Invitations to Bid/Requests for Proposals, and the issuance of purchase orders for both commodities and contractual services; maintenance of property records, storage and record keeping of property, and purchasing card issuance; and providing public records upon request.

Department of Veterans' Affairs Programs & Services Descriptions

3 Budget Entity/Service: Veterans' Benefits and Assistance

Veterans' Benefits and Assistance assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy and education. The Division accomplishes its purpose through three Bureaus: 1) the Bureau of Claim Services which provides counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements, as well as application to correct military records; 2) the Bureau of Field Services which provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary and conducts outreach activities throughout the state; 3) the Bureau of State Approving Agency which provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements governing administration of the GI Bill.

4 Budget Entity/Service: Veterans' Employment and Training Services

Veterans' Employment and Training Services supports the staffing and operational costs of the Veterans Florida (formerly referred to as Florida Is for Veterans, Inc.), a not-for-profit corporation established by the Florida G.I. Bill in the 2014 Legislative Session (s. 295.21, F.S.). Florida Is For Veterans, Inc., was created to strengthen Florida's standing as a veteran-friendly state to retired and recently separated military personnel by expanding veterans' education and career development opportunities. The corporation is administratively housed at the Florida Department of Veteran Affairs and is governed by a 9-member board, each serving a 4-year appointment. The corporation is responsible for promoting the value of military skill sets to businesses in Florida, assisting in training veterans to meet the needs of employers, and enhancing veterans' entrepreneurial skills.

Veterans Florida administers the Veterans Employment and Training Services (VETS) Program, a workforce training program that caters to the specific training needs of veterans. The VETS program will serve as a hub where employers can be connected with veterans looking for jobs. The program will assist veterans with skills assessments, skill gap analysis, the translation of military skills and experience into civilian workforce skills, résumé building, and helping veterans learn about academic and/or industry certifications. The VETS program will assist Florida businesses recruit and hire veterans and the program will administer a grant program to veterans to assist them in obtaining the workforce skills of businesses seeking to hire veterans.

Department of Veterans' Affairs
FY 2017-18 Base-Budget Review Detail by Appropriation Category

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Services to Veterans	1,106.50	8,194,087	86,397,823	94,591,910	
1	Budget Entity: Veterans' Homes					
2	<u>Brief Description of Entity:</u> The Veterans' Homes Program provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care.					
3	Salaries & Benefits	978.00		47,602,052	47,602,052	Costs associated with salaries and benefits for 978.00 full-time equivalent positions (FTEs).
4	Other Personal Services			3,166,648	3,166,648	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses			16,877,223	16,877,223	Costs associated with operating expenditures of the six state veterans' nursing homes and one domiciliary.
6	Operating Capital Outlay			391,994	391,994	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products			3,226,561	3,226,561	Costs associated with food consumed and purchased in state-run facilities that provide housing to individuals.
8	Contracted Services			9,381,854	9,381,854	Funds are used to provide services to the state veterans' homes, such as long-term health care therapy services, pharmaceuticals, and housekeeping and laundry services for a clean and safe environment for residents.
9	Recreational Equipment/Supplies			72,500	72,500	Funds are used for recreational equipment and supplies, such as picnic tables and outdoor patio furniture, portable canopies, game tables, and entertainment to improve quality of life for residents of state veterans' homes.
10	Risk Management Insurance			2,288,014	2,288,014	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
11	Transfers to DMS for HR services			344,086	344,086	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	Total - Veterans' Homes	978.00	0	83,350,932	83,350,932	

Department of Veterans' Affairs
FY 2017-18 Base-Budget Review Detail by Appropriation Category

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13	Budget Entity: Executive Direction & Support Services					
14			<u>Brief Description of Entity:</u> Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions.			
15	Salaries & Benefits	27.50	2,297,279	93,697	2,390,976	Costs associated with salaries and benefits for 27.50 full-time equivalent positions (FTEs).
16	Other Personal Services		21,315		21,315	Costs associated with services rendered by a person who is not filling an established full-time position.
17	Expenses		703,965	409,464	1,113,429	Costs associated with usual, ordinary, incidental operating, and information technology expenditures
18	Operating Capital Outlay		120,512		120,512	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
19	Contracted Services		110,882	458,000	568,882	Costs associated with services rendered through contractual arrangements such as mail/delivery services; outreach, including advertisements; and information technology.
20	Risk Management Insurance		6,452		6,452	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
21	Transfers to DMS for HR Services		8,977	335	9,312	This category provides funding for the People First human resources contract administered by the Department of Management Services.
22	Data processing Services - State Data Center - AST		10,651		10,651	This category provides funding for the information technology services provided through the Agency for State Technology.
23	Total - Executive Direction & Support Services	27.50	3,280,033	961,496	4,241,529	

Department of Veterans' Affairs
FY 2017-18 Base-Budget Review Detail by Appropriation Category

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
24	Budget Entity: Veterans' Benefits and Assistance					
25			<u>Brief Description of Entity:</u> Veterans' Benefits and Assistance assists Florida's veterans, their families, and survivors to improve their health and economic well-being through quality benefit information, advocacy, and education.			
26	Salaries & Benefits	101.00	4,309,890	1,825,017	6,134,907	Costs associated with salaries and benefits for 101.00 full-time equivalent positions (FTEs).
27	Other Personal Services		12,000	10,000	22,000	Costs associated with services rendered by a person who is not filling an established full-time position.
28	Expenses		208,653	220,559	429,212	Costs associated with usual, ordinary, and incidental operating expenditures.
29	Operating Capital Outlay			4,000	4,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
30	Contracted Services		2,569	4,000	6,569	Costs associated with services rendered through contractual arrangements such as mail/delivery services and miscellaneous office expenses.
31	Risk Management Insurance		11,180	13,533	24,713	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
32	Transfers to DMS for HR services		25,656	8,286	33,942	This category provides funding for the People First human resources contract administered by the Department of Management Services.
33	Total - Veterans' Benefits and Assistance	101.00	4,569,948	2,085,395	6,655,343	

Department of Veterans' Affairs
FY 2017-18 Base-Budget Review Detail by Appropriation Category

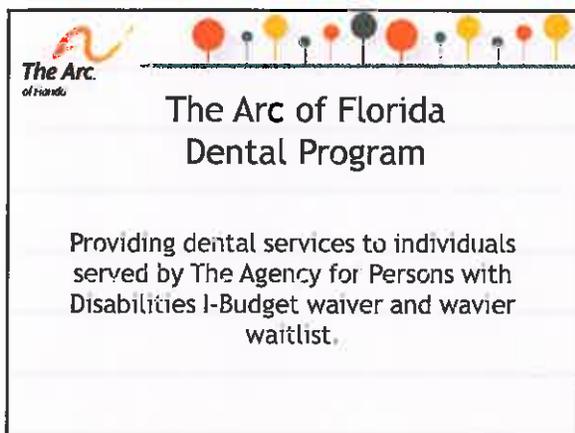
	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
34	Budget Entity: Veterans' Employment and Training Services					
35			<u>Brief Description of Entity:</u> Veterans' Employment and Training Services supports the staffing and operational costs of the Florida Is For Veterans, Inc.			
36			344,106		344,106	Funding is provided to support the operations of Veterans Florida (formerly referred to as Florida Is For Veterans, Inc.), a nonprofit corporation administratively housed at the Department of Veterans Affairs. The corporation is tasked with providing military veterans employment opportunities and encouraging Florida businesses to hire veterans. The corporation's operating costs include the salaries of its Executive Director and other professional staff and expenses including office space and travel/per diem for its nine board members.
37	Total - Veterans' Employment and Training Services		344,106		344,106	
38	DEPARTMENT TOTAL	1,106.50	8,194,087	86,397,823	94,591,910	

**Department of Veterans' Affairs
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Grants & Donations Trust Fund	ss. 20.375(2), 296.11, 296.15, 296.38, and 320.089, F.S.	Providing support services for the common benefit of the residents of the home such as improved facilities or recreational equipment and supplies and goods and services, unless the benefactor requests or instructs the gift, grant or endowment be used for a specific purpose.	Public and private grants and donations to the department. Revenues from sale of specialty license plates.	Recreational supplies and equipment for residents; facility improvements.	\$122,500
2	Operations & Maintenance Trust Fund	ss. 20.375(3), 296.11, and 296.38, F.S.	Operating and maintaining the state veterans' homes. Providing long term health care and support services to its residents.	USDVA, Medicaid, Medicare and third party per diem collections from long term care provided to veteran residents.	Veterans nursing homes and domiciliary operations and construction.	\$86,275,323
3	Federal Grants Trust Fund	ss. 20.375, L.O.F.	Funds are used for allowable grant activities funded by restricted program revenues from the U.S. Department of Veterans Affairs.	USDVA grants awarded on a cost-sharing partnership where the federal government provides 65% of the costs of projects for maintenance and renovation of our Veterans' Homes and increased capacity / construction of new facilities.	Veterans nursing home construction and domiciliary operations.	-
4	State Homes for Veterans' Trust Fund	ss. 20.375, 320.08058, 320.089 and 320.0891, F.S.; Ch. 2008-18, L.O.F.	Funds collected between \$100,001 and \$200,001 from the sale of certain specialty license plates, such as POW, Purple Heart, Operation Iraqi Freedom/Operation Enduring Freedom and others, and the remaining fees collected from the Florida Salutes Veterans license plate are credited to the trust fund to be used to construct, operate, and maintain domiciliary and nursing homes for veterans.	Specialty license tags sales.	Construction, maintenance and repair of veterans nursing homes and domiciliary; emergency contingency fund.	-









Fulfilling a need for some of Florida's most vulnerable citizens

The main goal of the program is to alleviate physical pain and suffering



The Need

Poor dental hygiene
Increased use of medications
A number of individuals unable to verbalize the pain
Increased need for sedation services



Current appropriation is for \$3,000,000.00 per contract year



Contracted Performance Measures

- Maintain a dental network of a minimum of 200 dental providers
- Contract outcomes have exceeded 200 in the network each year and the number currently stands at a total of 246 dentists and dental schools



Contracted Outcomes Continued

Process a minimum of 700 applications per contract year

Actual outcome is over 1,000 applications processed per contract year



Contracted Outcome

Provide dental services to at least 425 applicants per contract year

Actual outcome so far at a year and a half into the contract period is 1,324 individuals have actually received dental services



Contracted Outcomes
Track Donated and Discounted Dental Services

Since the beginning of this contract period (9/2015 until 1/2017) we have received a total of \$270,547 in donated and discounted services.



What we have learned

- We cannot meet all of the need so we primarily focus on pain and suffering
- Population has difficulty with travel, therefore program must be statewide (We currently have dentists in 44 counties in Florida.)



Lessons Learned Continued...

Higher number of individuals in this population will need a prolonged evaluation and more of them will need sedation services than the general population (approximately 30% to 35%)



Lessons Learned continued...

Use of consultant dentists who know this population is necessary



Arc of Florida Training Services

Meeting a multi-faceted need for individuals served by The Agency for Persons with Disabilities (APD)

Families of persons served by APD

Providers for APD

(Contract began late November 2015)



Family/Individual Needs

- Children with behavior challenges
- Respite that cannot be provided by the neighborhood baby-sitter
- Time of life where inappropriate behaviors may escalate leading to entanglement in criminal justice system



Family training needs met through on-line training
Maximum Potential Kids

(315 families signed up and 150 of them went through 12 or more training modules)



Training for respite and other workers

Registered Behavior Technician
40 hour course for the para-professional

To date 71 individuals have completed the training.



Inappropriate Behaviors

Training seminars offered around the state for families and providers dealing with individuals with inappropriate behaviors
223 individuals have participated in the training to date



The Arc
of Florida

Provider Training Needs

14 choking deaths last year and an unknown number of “near misses” where individual could have choked to death

- Production of 4,500 cutting boards (in English and Spanish) for residential group homes, families and adult day training programs



The Arc
of Florida

Supported Decision Making

Training to avoid costly guardianships when possible

To date, 257 individuals have participated in the trainings



The Arc
of Florida

Goals for 2016-2017

- Continue Registered Behavior Technician trainings
- Provide nutritional/physical management to avoid further choking deaths
 - Supported decision making to assist individuals/families in seeking guardianship only when necessary
- Dual Diagnosis para-professional training



The numbers...

Contract total for 3 years is \$175,000
To date a total of 1,700 individuals have participated in the trainings.
This year, there is \$25,000 in the special appropriation and The Arc of Florida Board has allocated \$27,500 from Arc funds towards the training objectives



Questions?

The Arc of Florida
Deborah Linton, CEO
deborah@arcflorida.org



THE FLORIDA STATE UNIVERSITY
COLLEGE OF MEDICINE
Immokalee Health Education Site

Entity Name: Florida State University College of Medicine – Primary Care Immokalee
Address: 1441 Heritage Blvd Immokalee 33912 **County:** Collier
Contact Person: Elena Reyes, PhD, Regional Director Southwest Florida
Telephone Number: (850) 509-5938 cell (239) 658-3117 off (239) 658-3087 off
Funding: \$450,000 /year

Project Description

The Center for Child Stress and Health serves as a resource center for children exposed to toxic stress living in rural and underserved communities, their families and their healthcare providers. A significant body of research links toxic stress (persistent stress occurring in dysfunctional environments without protective factors) to health problems - both physical (obesity, cancer, diabetes, immune disorders, etc.) and behavioral (depression, anxiety, PTSD). This program:

- Screens at every well-child visit (as recommended by the American Academy of Pediatrics)
- Uses an integrated healthcare model which allows intervention early within the primary care setting
- Uses information technology for more efficient and accessible care (electronic health records, internet based interventions and telemedicine) for rural and underserved communities
- Maintains a resource website for patients and providers available in English, Spanish and Creole
- Partners with Healthcare Network of Southwest Florida – a Federally Qualified Health Center
- Makes resources and training available to clinics serving rural and underserved children state-wide

Benefit to the State of Florida

The Center responds to Florida DOH 2011 Agency Strategic Plan which identified as critical issues:

1. disparities in health status with minority populations bearing disproportionate burden of disease,
2. greater need for behavioral health services,
3. significant shortage of healthcare providers in rural areas and workforce development needs,
4. minimal capacity to develop and assess efforts towards linguistically and culturally appropriate health communication and interventions for populations with limited English proficiency.

Return on Investment

- Although it is too early to perform a rigorous return on investment analysis, initial evidence demonstrates that a positive and potentially large return on investment is likely *even if we assume that all \$450,000 are used solely for the purpose of screening, ignoring the other activities of the Center.*
- With only a single clinic screening for toxic stress (Immokalee), 2000 children per year can be screened, and preliminary evidence has identified that 50% of children in Immokalee experience toxic stress. Screening will be rolled out to other clinics in Collier county and across the state.
- Previous research has shown that for every \$1 spent on collaborative mental health treatment, there is a return on investment of \$6.50 from savings in overall healthcare utilization (a 650% return on investment).
- Training medical students, health psychologists and medical interpreters to use innovative interventions increases the number of providers serving children and adolescents from rural areas.
- The FSUCOM professional resources in place allows us to leverage the infrastructure necessary for the program, including programmers, communication specialists, website developers, curriculum specialists, evaluation researchers, grant specialists, etc.
- Partners with resources from private foundations, federal grants and school systems.



January 19, 2017

1454 Madison Avenue
Immokalee, Florida 34142
P 239.658.3000
F 239.658.3050
www.healthcareswfl.org

Joe Negron, President
Florida Senate
305 Senate Office Building
404 South Monroe Street
Tallahassee, FL 32399-1100

Re: Support for the FSUCOM-Primary Care Immokalee Program

Dear Mr. Negron:

It is my pleasure to write this letter on behalf of Collier Health Services, Inc., d/b/a Healthcare Network of Southwest Florida ("HCN"), in support of the Florida State University College of Medicine's FSUCOM-Primary Care Immokalee project. FSUCOM and HCN have had a longstanding and valuable relationship providing care to the underserved of Immokalee and Collier County as a whole. The relationship has allowed us to increase the breadth and quality of services we offer to the community as a Federally Qualified Health Center as well as grow our organization's internal culture through initiatives with FSUCOM.

One of the most valuable and important aspects of HCN's relationship with the FSUCOM-Primary Care Immokalee project has been the growth and expansion of integrated behavioral health in our practices. Now, instead of waiting weeks to be seen, a child who exhibits a need for behavioral health services during a standard primary care visit and be seen immediately by an on-call psychologist who is an integral member of every primary care team at this institution. Furthermore, the integration of primary care and behavioral health also means that all of HCN's patients benefit from universal screening and prevention. The "wait for a problem, then refer" model is a thing of the past at HCN, and that has largely been influenced by our partnership with FSU. Screenings and services are also culturally sensitive and provided in three languages.

The presence of a post-doctoral psychology program within Immokalee FSUCOM has brought mission driven professionals to a community that has always historically been underserved. HCN has been able to retain over half of these fellows and transition them into full-time positions. We consider this further evidence of the far reaching impact our partnership with FSUCOM has across the county, as these professionals now work at HCN which provides access to primary health care to over half of the children in this county. HCN also employs a majority of the pediatricians in the county, all of whom accept Medicaid and are practicing in an integrated care model. HCN's providers, and thus it's patients, benefit directly from the translational research, training, workforce development and program development conducted by FSUCOM. The services that FSUCOM provides in Immokalee also extend to all of HCN's offices in Collier County. The initiatives that so greatly serve the residents of Immokalee are shared freely with HCN and we utilize those to better serve our patients in all of our offices.

HCN touches the lives of over half the children of Collier County and provides care to over 50,000 individuals a year. I can say without hesitation that working with FSUCOM has significantly increased the impact of the care that we provide to our community for the better. Anything that disrupts the ability of FSUCOM to carry out its mission will be equally disruptive to our ability to deliver the kind of integrated health care that generates better outcomes and mitigates both the social and financial impact of chronic disease.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mike Ellis', written over a horizontal line.

Mike Ellis
CEO

PROVIDING
QUALITY
HEALTHCARE
FOR ALL
SINCE 1977



health|care
network of southwest florida

January 19, 2017

1454 Madison Avenue
Immokalee, Florida 34142
P 239.658.3000
F 239.658.3050
www.healthcareswfl.org

The Honorable Richard Corcoran, Speaker
Florida House of Representatives
420 The Capitol
402 South Monroe Street
Tallahassee, FL 32399

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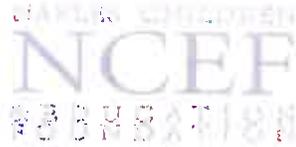
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Sincerely,

Mike Ellis
CEO

PROVIDING
QUALITY
HEALTHCARE
FOR ALL
SINCE 1977



Phone: 339.514.2100
Fax: 339.514.2176

4305 Exchange Avenue
Naples, Florida 34104

January 18, 2017

Joe Negron, President
Florida Senate
305 Senate Office Building
404 South Monroe Street
Tallahassee, FL 32399-1100

Dear Senator Negron,

The Naples Children & Education Foundation (NCEF) is an active partner of the Florida State University College of Medicine for its operations at the Immokalee Health Education Site. Our mission is to support effective, disciplined charitable programs that significantly improve the physical, emotional and educational lives of underprivileged and at-risk children in Collier County, Florida.

To further our mission, NCEF recognizes the importance of ensuring the success of the Immokalee Health Education Site. NCEF's financial support of the following projects affirms our commitment to our mission and to this project through financial support of:

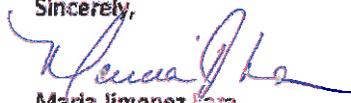
- Renovations to a 29,000 square-foot medical clinic in Immokalee to create the Health Education Site (\$2 million donation in 2007);
- Development of a culturally and linguistically diverse workforce to work in an integrated primary care model for children from rural migrant farm working families through active partnership in the Collier County Mental Health (Beautiful Minds) Initiative (\$1.3 million in 2013); and
- Care for underserved children who are exposed to toxic stress and in need of mental health services (\$425,000 in 2015-2016).

Funding from Florida Department of Health will allow the Immokalee Health Education Site to further focus on young children who are from rural migrant and farm-working families through research on the screening process and interventions implemented in pediatric clinics, adaptation of resources to the specific needs of the population in Immokalee, and to serve as a national resource/consultation center for children from rural areas exposed to toxic stress.

Support for the FSUCOM Primary Care Immokalee Center for Child Stress & Health in Immokalee will also benefit the other partners of our strategic initiative- the Beautiful Minds Initiative. Partners such as the David Lawrence Center, NAMI of Collier County, the Healthcare Network of Southwest Florida and other partners such as the school district and RCMA, will receive training at the center, furthering the program in other areas of Collier County.

NCEF and the FSU College of Medicine have invested in the health and well-being of this fragile population for more than a decade. We are an example of an effective partnership and our commitment is to continue addressing critical needs and issues together.

Sincerely,


Maria Jimenez Lara
Chief Executive Officer



Naples Winter Wine Festival
www.napleswinefestival.com

NAPLES CHILDREN
NCEF
EDUCATION
FOUNDATION

Phone: 239.511.2377
Fax: 239.511.2376

4306 Exchange Avenue
Naples, Florida 34104

January 18, 2017

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Florida House of Representatives
420 The Capitol
402 South Monroe Street
Tallahassee, FL 32399-1300

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Sincerely,



Maria Jimenez Lara
Chief Executive Officer



founder of the Naples Winter Wine Festival
www.napleswinefestival.com



January 19, 2017

Joe Negron, President
Florida Senate
305 Senate Office Building
404 South Monroe Street
Tallahassee, FL 32399-1100

Dear Mr. Negron:

RCMA (Redlands Christian Migrant Association) is a Florida nonprofit organization providing quality child care, education, and family support services to low-income families living in rural Florida. We serve more than 7,000 children each year including children from migrant farmworker families who travel along the east coast following the harvest season.

In spring of 2015, an RCMA family was heading to North Carolina to work the blueberry harvest when they were involved in a severe car accident. The 4 year-old passenger, an RCMA preschooler and only child, lost his grandfather, uncle, cousin and mother in that fatal accident.

As you can imagine, the young child has experienced a tremendous amount of trauma and emotional pain and the road to healing is long; however, with the support and care of doctors and staff from the Florida State University College of Medicine Center for Child Stress and Health, he has received the therapy he so desperately needs.

Children living in rural Immokalee are at a disadvantage from birth due to a lack of access to mental health services. The chronic stress on these young children weighs heavily on their social and emotional development. In fact, their readiness to enter school can be compromised.

The Florida State University College of Medicine Center for Child Stress and Health in Immokalee, Florida has become an important place for healing and care for RCMA families.

RCMA wholeheartedly supports the Center and encourages any and all funding support that can be brought their way. The children of Florida will be healthier for it as the FSU Center for Child Stress is becoming well known as a resource to other communities and child care providers throughout the state.

Sincerely,

Gyla Wise, MSN, ARNP
Senior Advisor/Policy Analyst
Office: 239-658-3560

ESTABLISHED IN 1965, RCMA IS AN EQUAL OPPORTUNITY EMPLOYER FUNDED IN PART BY:



January 19, 2017

The Honorable Richard Corcoran, Speaker
Florida House of Representatives
420 The Capitol
402 South Monroe Street
Tallahassee, FL 32399-1300

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Gyla Wise, MSN, ARNP
Senior Advisor/Policy Analyst
Office: 239-658-3560

ESTABLISHED IN 1965, RCMA IS AN EQUAL OPPORTUNITY EMPLOYER FUNDED IN PART BY:



RESOLUTION NO. 2016 - 238

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF COLLIER COUNTY, FLORIDA, SUPPORTING RECURRING FUNDING FOR THE FLORIDA STATE UNIVERSITY COLLEGE OF MEDICINE – IMMOKALEE HEALTH EDUCATION SITE.

WHEREAS, the Florida State University (FSU) College of Medicine was created by the Florida Legislature in June 2000, with the passage of House Bill 1121; and,

WHEREAS, the mission of the FSU College of Medicine is to educate and develop exemplary physicians who practice patient-centered healthcare, discover and advance knowledge, and are responsive to community needs, especially through service to elder, rural, minority, and underserved populations; and,

WHEREAS, in accordance with its mission statement, the FSU College of Medicine maintains and operates a health education site in Immokalee, Florida; and,

WHEREAS, the research, education, and health services provided by the FSU College of Medicine are critical to the continued well-being of rural at-risk communities, like Immokalee, Florida; and

WHEREAS, adequate funding is essential for the FSU College of Medicine to continue its core mission of providing patient-centered healthcare to underserved populations.

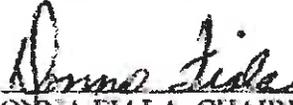
NOW, THEREFORE, BE IT RESOLVED BY BOARD OF COUNTY COMMISSIONERS OF COLLIER COUNTY, FLORIDA, that the state funding needs identified by the Florida State University College of Medicine to support its health education site in Immokalee be provided by the Florida Legislature.

THIS RESOLUTION ADOPTED after motion, second and majority vote on this the 25th day of October, 2016.

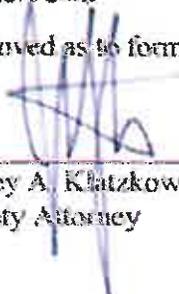
ATTEST:
DWIGHT E. BROCK, Clerk

BOARD OF COUNTY COMMISSIONERS
COLLIER COUNTY, FLORIDA

By: 
Attest as to Chairman's DEPUTY CLERK
signature only.

By: 
DONNA FIALA, CHAIRMAN

Approved as to form and legality:


Jeffrey A. Klatzkow
County Attorney



Be COOL
 like **Carl**
 Put a **STOP** to
 toxic stress.

Which best describes you? 

I'm a YOUTH *(click below)*

Youth

I'm a PARENT *(choose your language)*

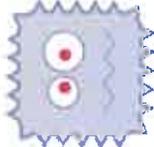
English **Español** **Kreyól**



Put a STOP to harmful stress

Caring and supportive relationships is KEY. If you are a parent, spend time engaging in activities with your child and family. Play sports, play board games, dance, sing and look for other ways to have positive interactions with your child.

[Learn more](#)



Did you know?

If you are having a lot of problems, don't try to deal with them on your own - ask for help! Talking with a parent, a family member, or to a friend might help. Letting someone know about your problems may not make them go away, but it will help you feel more calm, cool and relaxed while you deal with something that is not easy.

ACORN CLINIC: HealthCare Safety Net in North Florida LBR: Please support healthcare safety net clinics located in Alachua and Duval counties serving low-income residents from over **eleven** counties in north Florida. The clinics saw over 10,000 patients with 25,000 visits in 2015. These patients are people we depend upon every day (store clerks, construction workers, housekeeping staff, groundskeepers, health aides, farmers, security guards, teaching aides, day care workers, restaurant staff, and office clerks). They pay taxes. Yet they do not have access to health insurance.

The 2014 and 2016 Legislatures provided LBR funding to assist in reinstatement of healthcare training programs in high need communities. The clinics provide excellent learning experiences AND greater healthcare access for our citizens. The safety net clinics are very important in training future health care professionals through providing exposure to underserved citizens. Studies show that students trained with underserved patients tend to work in these areas after graduation. The clinics are training the healthcare workforce of tomorrow!

Administered through the Department of Health, **the 2014-15 ten month contract exceeded the deliverables by over 65%. Our current 2016-17 contract has exceeded deliverables by over 70% in the first six months of the 12 month contract.**

Without the safety net clinics, many would wait until their condition required emergency care. With meager resources, the clinics leverage volunteerism and donations to provide care. Thirty percent of safety net clinic patients said they would have gone to an emergency room if not for the clinic visit THAT DAY. Another fifty percent said they had fewer visits to the emergency room in the last six months because of the safety net clinic. This is a huge financial savings in uncompensated emergency room care.

Healthcare Program	ACORN Clinic	Archer Family Health Care	Mobile Outreach Clinic Bus	Sulzbacher, Dental Clinic	Helping Hands Clinic
Counties Served	Alachua, Bradford, Columbia, Union and 20 other counties	Alachua, Gilchrist, Levy and Marion	Alachua	Clay, Duval, Nassau, and St. Johns	Alachua
Medicine	✓	N/A	✓	N/A	✓
Mental Health	✓	✓	N/A	N/A	✓
Dentistry	✓	N/A	N/A	✓	N/A
TOTAL Annual	\$315,150	\$33,990	\$54,590	\$211,150	\$41,200
ANNUAL GRAND TOTAL					\$656,080

ACORN CLINIC: HealthCare Safety Net in North Florida LBR: Please support healthcare safety net clinics located in Alachua and Duval counties serving low-income residents from over eleven counties in north Florida. The clinics saw over 10,000 patients with 25,000 visits in 2015. These patients are people we depend upon every day (store clerks, construction workers, housekeeping staff, groundskeepers, health aides, farmers, security guards, teaching aides, day care workers, restaurant staff, and office clerks). They pay taxes. Yet they do not have access to health insurance.

The 2014 and 2016 Legislatures provided LBR funding to assist in reinstatement of healthcare training programs in high need communities. The clinics provide excellent learning experiences AND greater healthcare access for our citizens. The safety net clinics are very important in training future health care professionals through providing exposure to underserved citizens. Studies show that students trained with underserved patients tend to work in these areas after graduation. The clinics are training the healthcare workforce of tomorrow!

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Medicine	✓	N/A	✓	N/A	✓
Mental Health	✓	✓	N/A	N/A	✓
Dentistry	✓	N/A	N/A	✓	N/A
TOTAL Annual	\$315,150	\$33,990	\$54,590	\$211,150	\$41,200
ANNUAL GRAND TOTAL					\$656,080



3932 North 10th Avenue

Pensacola, FL 32503

www.arc-gateway.org

tel: 850.434.2638

fax: 850.438.2180

Our Purpose

Since 1954, The Arc Gateway has been proud to provide the best possible life experiences for children and adults with intellectual and developmental disabilities. Our life-enhancing programs assist those we serve to realize their dreams. With the support of our members, supporters and volunteers, we are able to sustain our services and develop innovative ways to help those we serve reach their full potential.

How Can You Support The Arc Gateway?

- Become a Member of The Arc Gateway
- Sponsor or Volunteer at a Foundation Event
- Bring your confidential documents to be shredded at our secure and confidential Shredding Program
- Collect parade beads and donate to our Mardi Gras Bead recycling program
- Purchase plants, pine straw and mushroom compost from our Plant Nursery
- Sign up for the "Give Back" program, which donates a percentage of Credit Card fees back to The Arc Gateway
- Dine at one of the restaurants donating a percentage of sales to The Arc Gateway on "Eat Out" night
- Choose The Arc Gateway with Amazon Smile purchases, which donates a percentage of your purchase at no extra cost
- Volunteer in a program or at an event
- Become a Donor - In-Kind or Monetary
- Honor someone at the Annual Tree of Lights Ceremony in December
- Purchase your Christmas trees and Poinsettias from the Plant Nursery
- Purchase concrete bumpers and survey stakes from Pollak Industries

Programs & Services

Pearl Nelson Child Development Center provides pediatric speech, physical and occupational therapies, as well as early intervention services.

Program for Adult Learning and Support (PALS) is a two-year post secondary program that will prepare students for competitive employment and independent living in the community.

Pollak Training Center provides adults with basic education classes and art instruction, as well as offers training and employment through the shredding workfloor and Plant Nursery.

Pollak Industries provides training and employment through the production of Mardi Gras bead recycling, plant sleeves, survey stakes and concrete products.

Community Based Employment connects people with employment at the I-10 Welcome Center and weigh stations, as well as Armstrong World Industries.

Supported Employment helps people seek employment in the community and succeed at work.

Senior Adult Program provides health, social and leisure activities for senior citizens.

Supported Living ensures that individuals receive the assistance needed to live independently in the community.

Group Homes provide opportunities for people to live in the community while receiving support and companionship.

Transportation provides transportation from homes to the appropriate day program.

Social Activities schedule recreational activities, such as dances, karaoke, bingo and bowling.



Central Receiving System – Orange County

The Belvin Perry, Jr. Central Receiving Center (CRC) in Orange County is the primary receiving facility for the assessment and referral of adults suffering from a behavioral health, mental health or substance abuse crisis. The CRC was originally designed for use by law enforcement as the single point of access for individuals being involuntarily committed into the behavioral health system of care. (Baker Act and Marchman Act)

- Orange County's CRC was the first in the state to serve as a single point of access.

The CRC began as a community collaborative with multiple community stakeholders. Services delivery began in 2003.

Annually, the Orange Co. CRC serves 5,900 people:

- 99% of individuals served by the CRC are placed in care; and
 - 1% of individuals returned to the community with referrals to care.
- Since opening in 2003, the Orange Co. CRC has served 64,000.

Funding

CRC operations are funded through Federal, State, Local and Private sources.

- In FY 2015-16, as part of a competitive bid process, Aspire Health Partners was awarded \$2.7 million for 5-years to operate a Central Receiving System in Orange County.
 -
- The CRC also receives \$5 million in local match from Orange County Government. These funds support additional services including:
 - Crisis Stabilization (CSU);
 - Detoxification (ARF);
 - Residential Treatment; and
 - A full array of community services.

Outcomes

- Drop off time for law enforcement is less than 15 minutes. Prior to the opening of the CRC, LEO's would often spend hours in local Emergency Departments. By reducing the amount of time LEO's spend with individuals being evaluated, the CRC has effectively increased the amount of time LEO's are available to respond to other community needs.
- Forensic state hospital placement have gone down by 15% annually in the last few years as ancillary services within the CRC continuum of care have increased.
- Approximately 500 people each year are diverted from the Orange Co. Jail adding 20,000 jail bed days to the system.
- 2,800 ED visits a year are reduced by having the CRC.



Vicki Garner, M.S., L.M.H.C., is the Chief Clinical Officer for Aspire Health Partners. Ms. Garner has been with Aspire for over 22 years and oversees all clinical services within the Aspire Health Partners network. She has been responsible for the development of many of Aspire's innovative programs including the Orange County Corrections Inpatient and Pre-Trial Release (PTR) programs. In 1999, Ms. Garner started Central Florida's first FACT (Florida-Assertive Community Treatment).

For more than 2-years, Ms. Garner worked with community stakeholders to develop a single point of access for the assessment and referral of adults suffering from a behavioral health, mental health or substance abuse crisis. In 2003, these efforts culminated in the opening of the Belvin Perry, Jr. Central Receiving Center (CRC). Since its opening she has remained intimately involved with the continued operation and expansion of the CRC.

For questions or additional information, contact:

Vicki Garner
Chief Clinical Officer
(407) 875-3700

Vicki.Garner@AspireHP.org

Todd Dixon
Director, Development & Community Affairs
(407) 875-3700, ext. 3242

Todd.Dixon@AspireHP.org



**Presentation to Senate HHS Appropriations Committee Staff
First Step of Sarasota, Inc.'s Drug-Free Babies Program**

- First Step's Drug-Free Babies Program is a 17-bed residential Level II **substance abuse treatment** program for pregnant and post-partum women and infants. After birth, the infant remains with the mother while she is in treatment. Average length of stay in treatment is 4-6 months. The program utilizes evidence-based clinical practices to address substance abuse, mental health, gender-specific, and trauma-related issues. Emphasis is placed on prenatal care, parenting skills, relapse prevention, smoking cessation, life management skills and family reunification. The program has developed a strong system of care for the women and infants in the program, collaborating with many community partners to provide comprehensive services to each woman and child. Women are required to pursue vocational training and GED preparation if appropriate.
- The amount of funding appropriated in Fiscal Year 16-17 is \$799,813.00. Of that amount, \$278,100 is nonrecurring (35%), and \$521,713 is recurring (65%).
- The first year that state funding was received for this program was 1995. State funding has continued since that time (21+ years).
- The Drug-Free Babies Program has served 675 women since inception. Women admitted to the program are addicted to opiates, benzodiazepines, alcohol, cocaine, and many times, a combination of these drugs. They have experienced physical, sexual, and emotional trauma, and have turned to drugs to cope with a chaotic lifestyle that has spiraled out of control. Healthy support systems have been destroyed as a result of extreme negative behaviors associated with drug addiction. The instinct and desire to protect the unborn child have brought many of the women to the program. Graduates of the program have provided testimonials which underscore the value of the program to the individual, the family, and the community.
- The program has received an estimated 10 million dollars in state funding since its beginning in 1995. To date, 403 babies have been born drug free. An estimate established by the National Institute on Drug Abuse (NIDA) indicates that an infant born with drug exposure can cost a minimum of \$750,000 up to the age of 18 in health care, developmental delays and other related issues. **Therefore, the return on investment (ROI) for the 10 million dollars of state funding given to this program since 1995 is estimated to be over 3023%. (403 babies X \$750,000 = \$302,250,000.00)**
- Outcomes measures/performance indicators for this program include:
 - **100% of the babies (born to mothers in the Drug-Free Babies Program) are alcohol/drug free. Results for FY 15-16: 100%**
 - **75% of the women in the program have successfully completed the program with no substance abuse within 30 days of discharge. Results for FY 15-16: 100%**
 - **90% of clients completing the program will report reduced frequency of use or no use if drug free at admission. Results for FY 15-16: 100%**
 - **90% of participants indicate that they are satisfied with services provided by the program. Results for FY 15-16: 91%.**



A CARF-Accredited Organization

Administrative Offices • 4579 Northgate Court • Sarasota, FL 34234
Phone 941.366.5333 • Fax 941.953.4673 • www.fsos.org

Changing Lives, Saving Families



Florida Assertive Community Treatment (FACT) Team – St. John’s and Putnam Counties

Description or purpose of the project:

Prior to 2016 the St. Johns-Putnam County region did not have a Florida Assertive Community Treatment Team (FACT Team) as part of its local continuum of mental health care. Assertive Community Treatment is an evidence based program implemented in communities nationwide that provides effective treatment to those with the most serious and persistent mental illness - a segment of society that is often homeless, incarcerated or circulating in and out of mental health crisis units and state hospitals.

Assertive Community Treatment assures the safety of the individual and the broader community by providing treatment and a positive social network for those who are seriously mentally ill. A segment of society that is often homeless incarcerated and medically complicated.

Each FACT team is staffed with a team leader, psychiatrist, nurses, social workers, mental health counselors and peer specialist with a total staffing of 12.3 Full Time Equivalent (FTEs). Each team has an independent advisory committee to assist the team develop resources in its community. FACT is unique in Florida - at present, it is the only service available that offers a housing, medication, and flexible funding subsidy to enrolled individuals – for approximately \$41/day. Each team is mandated to serve no more than 100 individuals. FACT guidelines allow enhancement funds that can be used for an expanded variety of services and supports. Clinical and care management services are provided entirely within the FACT Team

Amount of funding appropriated in FY 2016-17: \$1,508,754

Status of Funding: Non-recurring

The first year that state funding was received for the project: 2015-16

Number and/or types of clients served by the local initiative: 100 clients / Severely Mentally-Ill

Other federal, local, or private funding is also received: No other funding

Performance information/other relevant information:

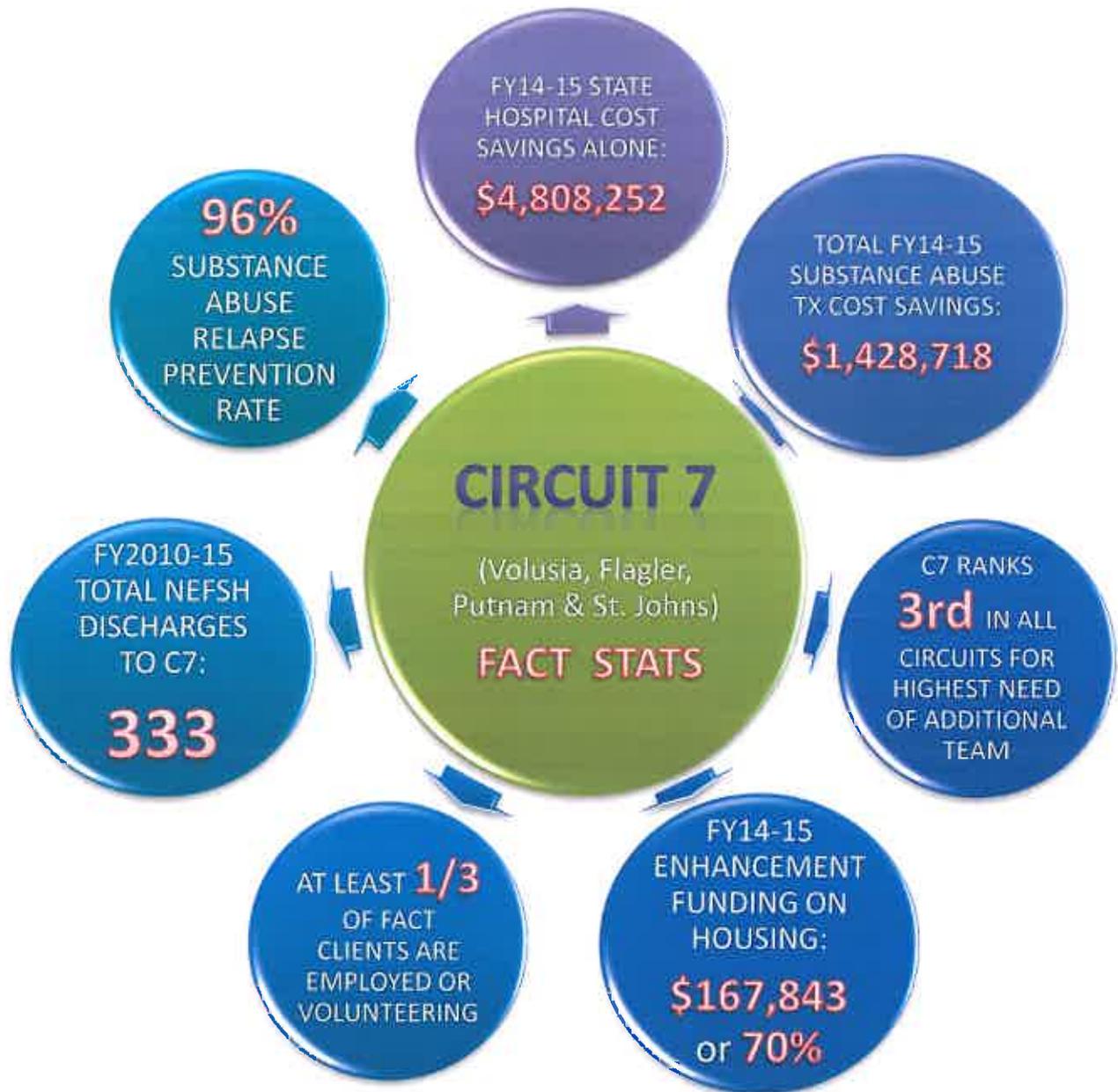
FACT is funded through state general revenue and Medicaid. Operating costs for FACT Team, including 12.3 Full Time Employees, 22% fringe benefits and 9.8% administrative costs, was \$1,254,354. An additional \$254,400 is allocated as Enhancement Funds, to assist with client specific services such as medication costs, housing subsidies and wrap around services such as transportation. Not only do FACT clients become independent in their living, approximately 35% are actively working and/or volunteering in the community. Recidivism to the State Hospitals is another significant outcome and is currently 5%.

Please see back of page for more information.

STEWART-MARCHMAN-ACT
BEHAVIORAL HEALTHCARE

CIRCUIT 7 FACT Needs and Cost Analysis

2016-2017 Legislative Sessions





the **TRANSITION HOUSE**

3800 5TH ST.

ST. CLOUD, FLORIDA 34769

407-892-5700



the

TRANSITION HOUSE

Residential Program
3800 5th Street
Saint Cloud, Florida 34769



**the
TRANSITION HOUSE**

- ❖ **Established in 1993 as a 501(C)(3)**
- ❖ **Founded by Dr. Thomas Griffin, CAP, PhD.**

Services Provided at our Residential Programs

- ❖ **Behavioral Health Services (Substance Abuse, Mental Health, and other Co-occurring Disorders)**



Our longstanding partnerships and contracting in the State of Florida include:

- ❖ Florida Department of Corrections
- ❖ Department of Children and Family Services
- ❖ Veterans Administration
- ❖ Housing Urban Development (HUD)
- ❖ Osceola County Drug Court
- ❖ Osceola County Veterans Court
- ❖ Florida Safety Council



Our Agency our proud members and providers of:

- ❖ The Joint Commission
- ❖ National Council on Behavioral Health
- ❖ Florida Alcohol & Drug Abuse Association
- ❖ Florida Safety Council
- ❖ Florida Agency for Health Care Administration
- ❖ Florida Addiction Recovery Residences



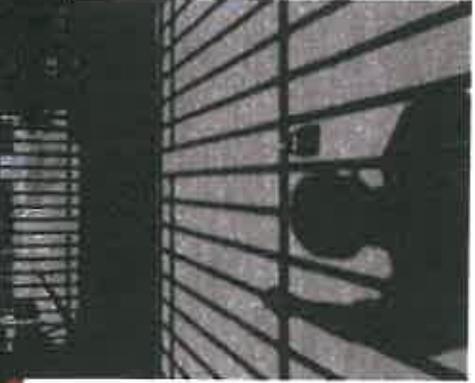
NATIONAL COUNCIL
FOR COMMUNITY BEHAVIORAL HEALTHCARE



The people we serve



STARTING OVER



We serve a diverse population of clients dealing with numerous issues, we train our employees to be competent to work and guide these clients through recovery and re-entry into society.



Veterans in the Lifers Program

Chronically Homeless and homeless Veterans



Anxiety

Depression

PTSD
Justice involved
Combat PTSD



Individuals struggling with the disease of addiction



Residential

3800 5th Street Saint Cloud, Florida

Services Provided

- ❖ Substance Abuse and Mental Health Services
- ❖ True Individualized Treatment
- ❖ Educational and Vocational Programs (HBI, Career Source, Valencia Advanced Manufacturing Program)
- ❖ Guidance in transitioning back into society



How we serve our clients is through role modeling, structure and guidance

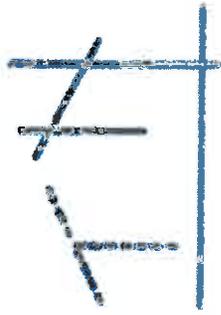
- We emphasize that our clients are a community focused on change and overall recovery
- Our Clinical Team use a client focused, strength based approach to all interactions from individual counseling, treatment planning to group processing
- We enforce positive and negative consequences to decision making and behavior

2016 Data

- ▶ Discharged 281 individuals between 1/1/2016 to 12/31/2016

2016 Discharges





the
TRANSITION HOUSE

3800 5TH ST.

ST. CLOUD, FLORIDA 34769

407-892-5700

THE FLORIDA SENATE
APPEARANCE RECORD

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

1/25/17
Meeting Date

Bill Number (if applicable)

Topic MEDICARE - FAC PRACTICE

Amendment Barcode (if applicable)

Name MICHAEL GOOD

Job Title DEAN, UNIV OF FLORIDA COLLEGE OF MEDICINE

Address _____
Street

Phone 352-273-7500

City

State

Zip

Email mgood@ufl.edu

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing UNIVERSITY OF FLORIDA

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 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

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

Meeting Date _____ Bill Number (if applicable) _____

Topic Faculty Physician MCO payments Amendment Barcode (if applicable) _____

Name David Lubarsky, MD

Job Title Chief Medical + Systems Integration Officer, UHealth

Address _____ Phone 305 585 7037

Street _____

City _____ State _____ Zip _____

Email D.LUBARSKY@MIAMI.FL

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing _____

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 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

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

1-25-17
Meeting Date

Bill Number (if applicable)

Topic CSU BAKER ACT SERVICES

Amendment Barcode (if applicable)

Name JON CHERRY

Job Title CEO

Address 515 W. MAIN ST.

Phone 352-315-7500

Street

Email JCherry@L5BC.net

LEESBURG

City

State

Zip

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing LIFESTREAM BEHAVIORAL CENTER

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 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

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

Jan. 25, 2017

Meeting Date

Bill Number (if applicable)

Topic Rish Park

Amendment Barcode (if applicable)

Name Barbara Palmer

Job Title Director

Address 4030 Esplanade Way

Phone 488-1558

Street

Tallahassee

FL

32399

Email barbara.palmer@apdcares.org

City

State

Zip

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Agency for Persons with Disabilities

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 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

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

1/25/17

Meeting Date

N/A

Bill Number (if applicable)

N/A

Amendment Barcode (if applicable)

Topic Funding for FIT Teams

Name Erica Smith

Job Title Behavioral Health Manager

Address 8002 King Helie Blvd

Street

New Port Richey FL 34653

City

State

Zip

Phone 352-467-9834

Email Erica.Smith@baycare.org

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing BayCare Behavioral Health

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

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

1.25.17

Meeting Date

Bill Number (if applicable)

Topic Central Receiving Facilities

Amendment Barcode (if applicable)

Name Vicki Garner

Job Title Chief Clinical Officer

Address 9151 Adanson St

Phone 407-667-1467

Street

Orlando FL 32804

City

State

Zip

Email vicki.garner@aspirehp.org

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Aspire Health Partners

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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THE FLORIDA SENATE
APPEARANCE RECORD

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1-24-17
Meeting Date

Bill Number (if applicable)

Topic FSU College of Medicine
Primary Care Immokalee

Amendment Barcode (if applicable)

Name Elena Reyes, PhD.

Job Title Regional Director SW Florida

Address 1441 HERITAGE Blvd
Street

Phone 239 658-3087

Immokalee FL 34142
City State Zip

Email elena.reyes@med.fsu.edu

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing FSU College of Medicine - Immokalee Campus

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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THE FLORIDA SENATE
APPEARANCE RECORD

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January 25, 2017

Meeting Date

Bill Number (if applicable)

Topic ACORN Clinic: Healthcare Safety Net in North Florida LBR

Amendment Barcode (if applicable)

Name Candice King and Suzanne Ebert

Job Title ACORN Clinic Executive Director; Sulzbacher Clinic Dental Director

Address 23320 North State Road 235

Phone 352.222-3766

Street

Brooker

FL

32622

Email cking@acomclinic.org

City

State

Zip

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Five Healthcare Safety Net Clinics in North Florida

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

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1/25/17
Meeting Date

Bill Number (if applicable)

Topic Memory Disorder Clinics

Amendment Barcode (if applicable)

Name Audrey Hauser Burnett

Job Title Memory Disorder Clinic Coordinator

Address 1414 Kuhl Ave
Street
Orlando FL 32812
City State Zip

Phone 321-841-4997
Email audrey.burnett@orlandohealth.com

Speaking: For Against Information

Waive Speaking: In Support Against

Memory Disorder Clinics
(The Chair will read this information into the record.)

Representing Department of Elders Affairs Alzheimer's Disease Initiative - Memory Disorder Centers

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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THE FLORIDA SENATE
APPEARANCE RECORD

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Meeting Date

Bill Number (if applicable)

Topic VETERANS PROGRAM

Amendment Barcode (if applicable)

Name THOMAS J. GRIFFIN

Job Title C.E.O.

Address 3800 5th St.

Phone 407-892-5700

St. Cloud FL 34769
City State Zip

Email tom@thetransitionhouse.org

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing The Transition House Inc

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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THE FLORIDA SENATE APPEARANCE RECORD

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1/25/17
Meeting Date

Bill Number (if applicable)

Topic Putnam/St. John's FACT team

Amendment Barcode (if applicable)

Name Nicole Sharbono

Job Title Vice President, Volusia County Services

Address 1220 Willis Ave.
Street

Phone (386) 334-8276

Daytona Beach FL 32114
City State Zip

Email nsharbono@smabehavioral.org

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing _____

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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THE FLORIDA SENATE
APPEARANCE RECORD

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

Meeting Date

Bill Number (if applicable)

Topic Community Forensic Psychiatric Beds

Amendment Barcode (if applicable)

Name Dr. Jay Reeve

Job Title CEO, Apalachee Center

Address 2634 Capital Circle NE

Phone (850) 523-3213

Street

Tallahassee, FL

State

32

Zip

Email jay@apalacheecenter.org

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Florida Council for Community Mental Health

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

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

01/25/2017

Meeting Date

Bill Number (if applicable)

Topic Sexual Violence/Rape Crisis Services

Amendment Barcode (if applicable)

Name Jennifer L. Dritt

Job Title Executive Director

Address 1820 E. Park Avenue, Suite 100

Phone (850) 297-2000

Street

Tallahassee

Florida

32301

Email jdritt@fcasv.org

City

State

Zip

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Florida Council Against Sexual Violence

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 (10/14/14)

THE FLORIDA SENATE

APPEARANCE RECORD

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

01/25/17

Meeting Date

Bill Number (if applicable)

Topic Strong Families and Domestic Violence Campaign

Amendment Barcode (if applicable)

Name Leisa Wiseman

Job Title Director, Communications and Government Affairs

Address 425 Office Plaza Drive

Phone 850-425-2749

Street

Tallahassee

FL

32301

Email wiseman_leisa@fcadv.org

City

State

Zip

Speaking: [X] For [] Against [X] Information

Waive Speaking: [] In Support [] Against (The Chair will read this information into the record.)

Representing Florida Coalition Against Domestic Violence

Appearing at request of Chair: [X] Yes [] No
Comm Hll Staff

Lobbyist registered with Legislature: [X] 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)

January 25, 2017

Meeting Date

Bill Number (if applicable)

Topic DOH Local Funding Initiatives

Amendment Barcode (if applicable)

Name Michele Tallent

Job Title Deputy Secretary for Operations

Address 4052 Bald Cypress Way, Bin B-02

Phone 850-245-4449

Street

Tallahassee

Florida

32399

Email Michele.Tallent@flhealth.gov

City

State

Zip

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Department of Health

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

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

Meeting Date _____

Bill Number (if applicable) _____

Topic Informed Families of Florida

Amendment Barcode (if applicable) _____

Name Beth Labesley

Job Title Committee

Address 1400 Village Sq Blvd

Phone 813 227 3305

Street

Talley Fla 32312

City

State

Zip

Email bethlabesley@del.com

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Informed Families of Florida

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 _____ Bill Number (if applicable) _____

Topic Alpha One Program Amendment Barcode (if applicable) _____

Name Beth Labashy _____

Job Title Consultant _____

Address 1401 Village Sq Blvd Phone 850 322 7335
Street

Tall Fla 32312 Email bethlabashy@aof.com
City State Zip

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Alpha One Program

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.

THE FLORIDA SENATE
APPEARANCE RECORD

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

4/25/17
Meeting Date

Bill Number (if applicable)

Topic BRAIN INJURY ASSOCIATION OF FLA

Amendment Barcode (if applicable)

Name VALERIE BREEN

Job Title CEO

Address 1637 METROPOLITAN BLVD STE B
Street

Phone 850 410-0103

JACKSONVILLE FL 32308
City State Zip

Email vbreen@braf.org

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing _____

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 (10/14/14)



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Environmental Preservation and Conservation, *Chair*
Appropriations Subcommittee on the Environment and Natural Resources, *Vice Chair*
Appropriations
Appropriations Subcommittee on Health and Human Services
Health Policy
Rules

SENATOR LAUREN FRANCES BOOK

Democratic Leader Pro Tempore
32nd District

January 12, 2017

The Honorable Anitere Flores
Chair, Appropriations Subcommittee on
Health and Human Services

Via Email

Dear Chair Flores:

As you are aware, I am pregnant and carrying twins. As a result of my high-risk pregnancy, my doctors have advised that with barely five weeks before delivery, it is not advisable to travel at the end of January, nor during the month of February. I will be present for Committee meetings this week but respectfully request that I be excused from any scheduled meetings held during the weeks of January 23rd, February 6th, February 13th, and February 20th.

I plan to closely monitor meetings from my home. It is my intention to relocate to Tallahassee for Session on Saturday, March 4th, 2017 and be present throughout the Session.

Thank you for your understanding and consideration of this request for excused absences.

Sincerely,

Lauren F. Book
Senator, 32nd District

Cc: President Negron
Mr. Phil Williams, Staff Director; Ms. Robin Jackson, Committee Administrative Assistant

REPLY TO:

□ 202 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5032

Senate's Website: www.flsenate.gov

JOE NEGRON
President of the Senate

ANITERE FLORES
President Pro Tempore

CourtSmart Tag Report

Room: SB 401

Case No.:

Type:
Judge:

Caption: Senate Appropriations Subcommittee on Health and Human Services

Started: 1/25/2017 2:05:04 PM

Ends: 1/25/2017 3:39:40 PM

Length: 01:34:37

2:05:10 PM Meeting called to order
2:05:33 PM Opening remarks by the Chair- Senator Flores
2:06:44 PM Tab 2 - Initiate Review of Local Funding Initiatives
2:06:55 PM Michael Good, Dean of UF College of Medicine, Univ. of FL
2:10:21 PM Sen. Flores
2:10:26 PM Sen. Artilles
2:10:34 PM M. Good
2:10:59 PM Sen. Flores
2:11:52 PM David Lubarsky, MD, Chief Medical and Systems Integration Officer, UM Health
2:14:16 PM Sen. Flores
2:14:25 PM Dr. Lubarsky
2:14:55 PM Sen. Flores
2:15:23 PM Jon Cherry, CEO, Lifestream Behavioral Center
2:18:53 PM Sen. Flores
2:19:04 PM Barbara Palmer, Director, Agency for Persons with Disabilities
2:21:13 PM Sen. Stargel - Chair
2:21:25 PM Erica Smith, Behavioral Health Manager, BayCare Behavioral Health
2:24:36 PM Sen. Stargel
2:25:16 PM Ann Burke, LCSW, Clinical Manager of Community Action Team (CAT), CAT Initiatives
2:28:38 PM Sen. Flores - Chair
2:28:53 PM Vicki Garner, Chief Clinical Officer, Aspire Health Partners
2:31:28 PM Sen. Flores
2:32:02 PM Elena Reyes, Ph.D., Reg. Director SW FL, FSU College of Medicine- Immokalee Campus
2:34:50 PM Sen. Flores
2:35:31 PM Denise Schentrup, Assoc. Dean for Clinical Affairs, Clinic Dir., Archer Family Health Care
2:37:43 PM Sen. Flores
2:38:11 PM Melissa Rogers, CEO, The Arc Gateway, Inc.
2:41:54 PM Sen. Flores
2:42:04 PM Sen. Powell
2:42:12 PM M. Rogers
2:42:31 PM Sen. Flores
2:42:39 PM Deborah Linton, CEO, The Arc of Florida Inc.
2:46:29 PM Sen. Flores
2:46:51 PM Candice King, ACORN Clinic Executive Direc., Five Healthcare Safety Net Clinics in N FL
2:50:21 PM Sen. Flores
2:50:33 PM Audrey Hauser Burnett, Memory Disorder Clinic Coor., Dept. of Elder's Affairs Alzh. Disease
2:53:57 PM Sen. Flores
2:54:14 PM A. Burnett
2:54:28 PM Sen. Flores
2:54:35 PM David Beesley, President and CEO, First Stop of Sarasota Inc.
2:58:31 PM Sen. Flores
2:58:38 PM Thomas J. Griffin, CEO, The Transition House Inc.
3:02:54 PM Sen. Flores
3:03:04 PM T. Griffin
3:04:07 PM Sen. Flores
3:04:48 PM Nicole Sharbono, VP of Volusia County Services, St. John's FACT Team
3:06:35 PM Sen. Flores
3:06:46 PM Dr. Jay Reeve, CEO of Apalachee Center, FL Council for Community Mental Health
3:10:17 PM Sen. Flores
3:10:32 PM Jennifer L. Dritt, Exec. Direc., FL Council Against Sexual Violence
3:11:29 PM J. Dritt
3:15:04 PM Sen. Flores

3:15:16 PM J. Dritt
3:16:30 PM Sen. Flores
3:16:39 PM Leisa Wiseman, Dir. of Communic. and Gov. Affairs, Florida Coalition Against Domes. Viol.
3:20:25 PM Sen. Flores
3:20:37 PM Michele Tallent, Deputy Sec. for Operations, Department of Health
3:23:07 PM Sen. Flores
3:23:25 PM Beth Labasky, Consultant, Informed Families of FL and Alpha One Program
3:26:20 PM Sen. Flores
3:26:32 PM B. Labasky
3:29:46 PM Sen. Flores
3:30:06 PM Public Testimonies:
3:30:17 PM Valerie Breen, CEO, Brain Injury Assoc. of FL
3:32:34 PM Sen. Flores
3:33:10 PM Tab 1 - Overview of Base Budget for 2017-18
3:33:46 PM Phil Williams, Staff Director, Senate Approp. Subcom. of HHS
3:39:30 PM Meeting adjourned