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# **Health Care Appropriations Subcommittee**

## **Base Budget FY 2016-17**

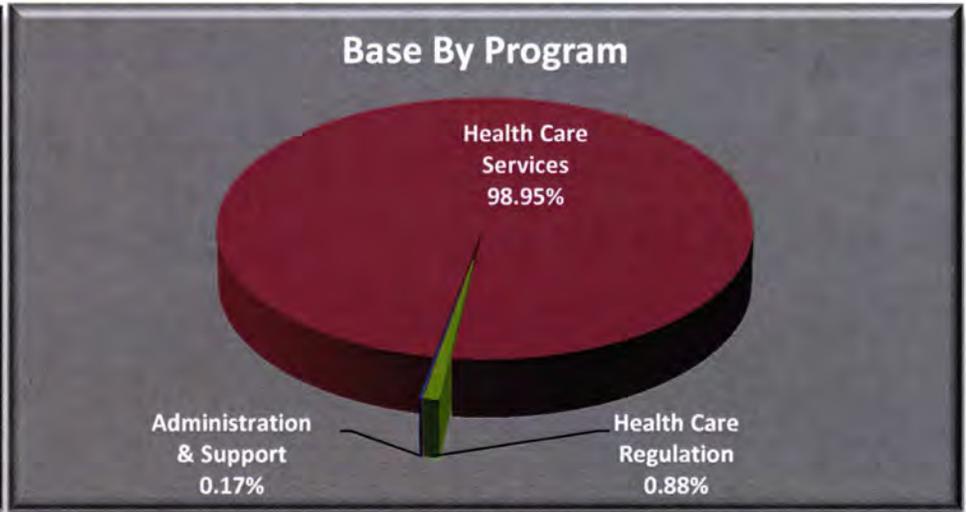
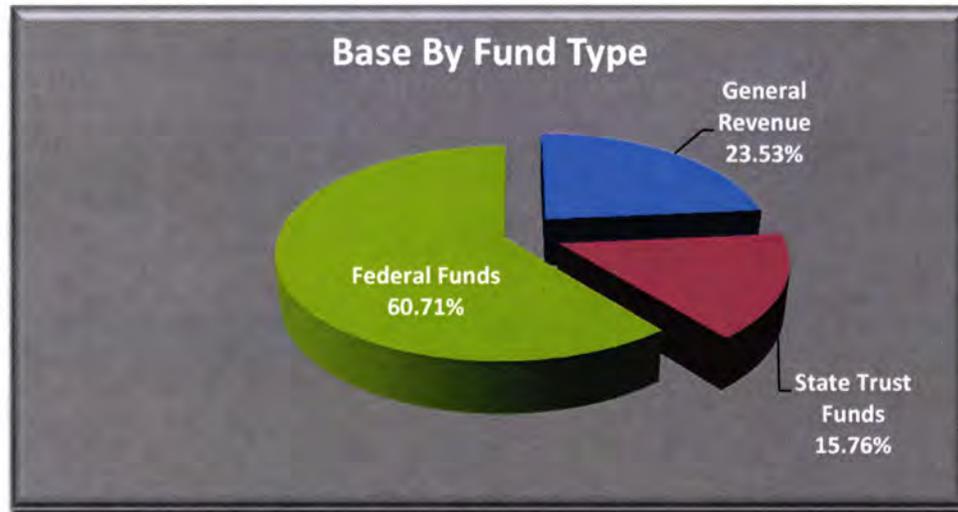


**Agency for Health Care Administration**  
**Fiscal Year 2016-17 Base Budget Review - Agency Summary**

The Agency for Health Care Administration's mission is for better health care for all Floridians. The Agency is responsible for the administration of the Medicaid program, for the licensure and regulation of health facilities and for providing information to Floridians about the quality of the health care they receive. The Agency has established three Agency-wide goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan. The three goals are to: 1) Operate an efficient and effective government; 2) Reduce and/or eliminate waste, fraud and abuse in the Florida Medicaid program; and 3) Ensure that Medicaid beneficiaries get access to quality and reasonably price health services.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	1,563.00	24,960,264,421	550,929,902	25,511,194,323

<b><u>Agency Funding Overview</u></b>		<b><u>Base Budget FY 2016-17*</u></b>				
<b><u>#</u></b>	<b><u>Program</u></b>	<b><u>FTE</u></b>	<b><u>GR</u></b>	<b><u>State Trust Funds</u></b>	<b><u>Federal Funds</u></b>	<b><u>Total</u></b>
1	Administration & Support	255.00	3,581,540	21,546,364	17,091,903	42,219,807
2	Health Care Services	660.00	5,869,375,647	3,878,724,206	14,950,423,383	24,698,523,236
3	Health Care Regulation	648.00	237,432	34,510,124	185,609,087	220,356,643
<b>4</b>	<b>Total</b>	<b>1,563.00</b>	<b>5,873,194,619</b>	<b>3,934,780,694</b>	<b>15,153,124,373</b>	<b>24,961,099,686</b>



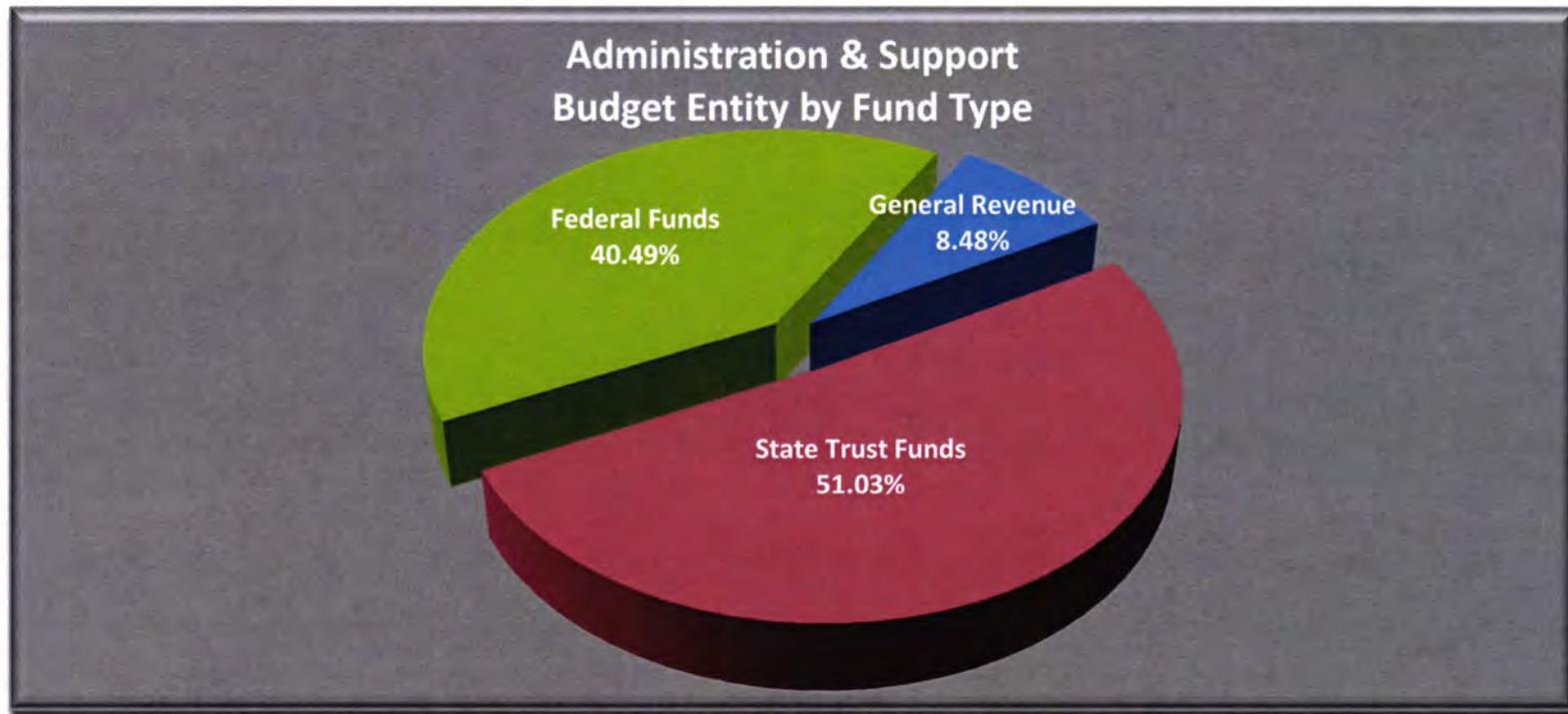
\* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Administration and Support FY 2016-17 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 2016-17</u>				
	<b>Administration and Support</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Administration and Support	255.00	3,581,540	21,546,364	17,091,903	42,219,807
2	<b>Program Total</b>	<b>255.00</b>	<b>3,581,540</b>	<b>21,546,364</b>	<b>17,091,903</b>	<b>42,219,807</b>

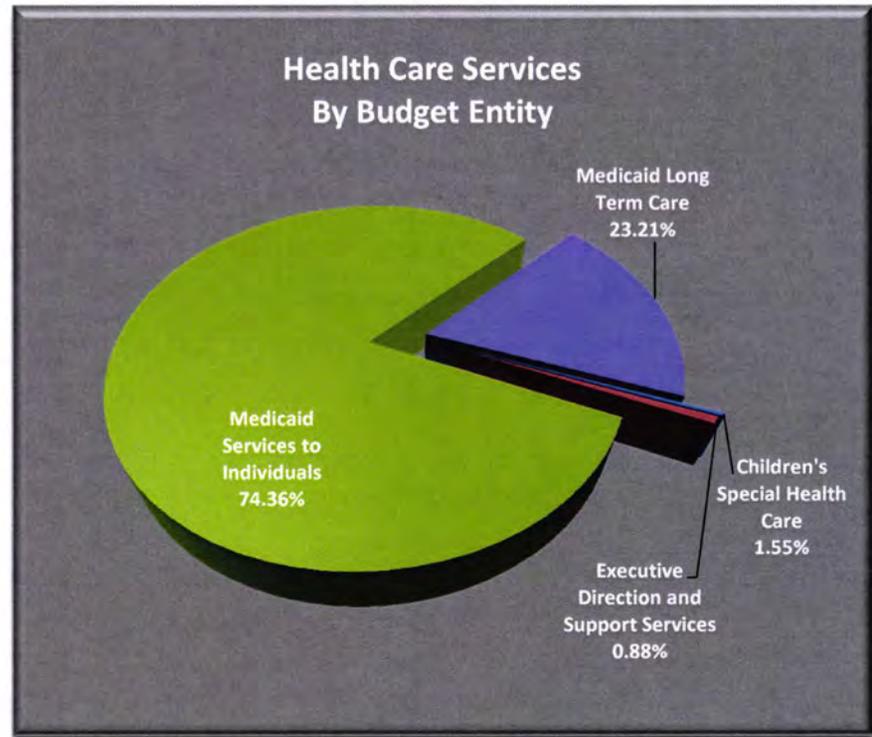
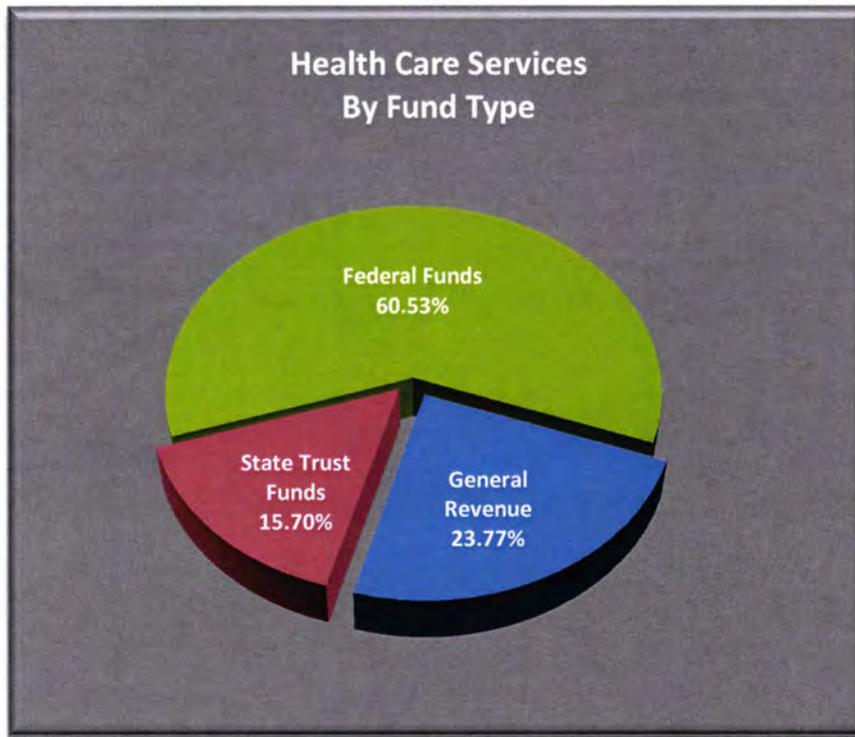


**Health Care Services**  
**FY 2016-17 Base Budget Summary**

**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.

<b>Program Funding Overview</b>		<b>Base Budget FY 2016-17</b>				
	<b>Health Care Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Children's Special Health Care	-	17,847,705	14,085,282	349,908,393	381,841,380
2	Medicaid Exe Dir and Support Services	660.00	40,465,664	37,515,082	139,757,165	217,737,911
3	Medicaid Services to Individuals	-	4,746,921,046	2,639,879,661	10,978,687,401	18,365,488,108
4	Medicaid Long Term Care	-	1,064,141,232	1,187,244,181	3,482,070,424	5,733,455,837
<b>5</b>	<b>Program Total</b>	<b>660.00</b>	<b>5,869,375,647</b>	<b>3,878,724,206</b>	<b>14,950,423,383</b>	<b>24,698,523,236</b>

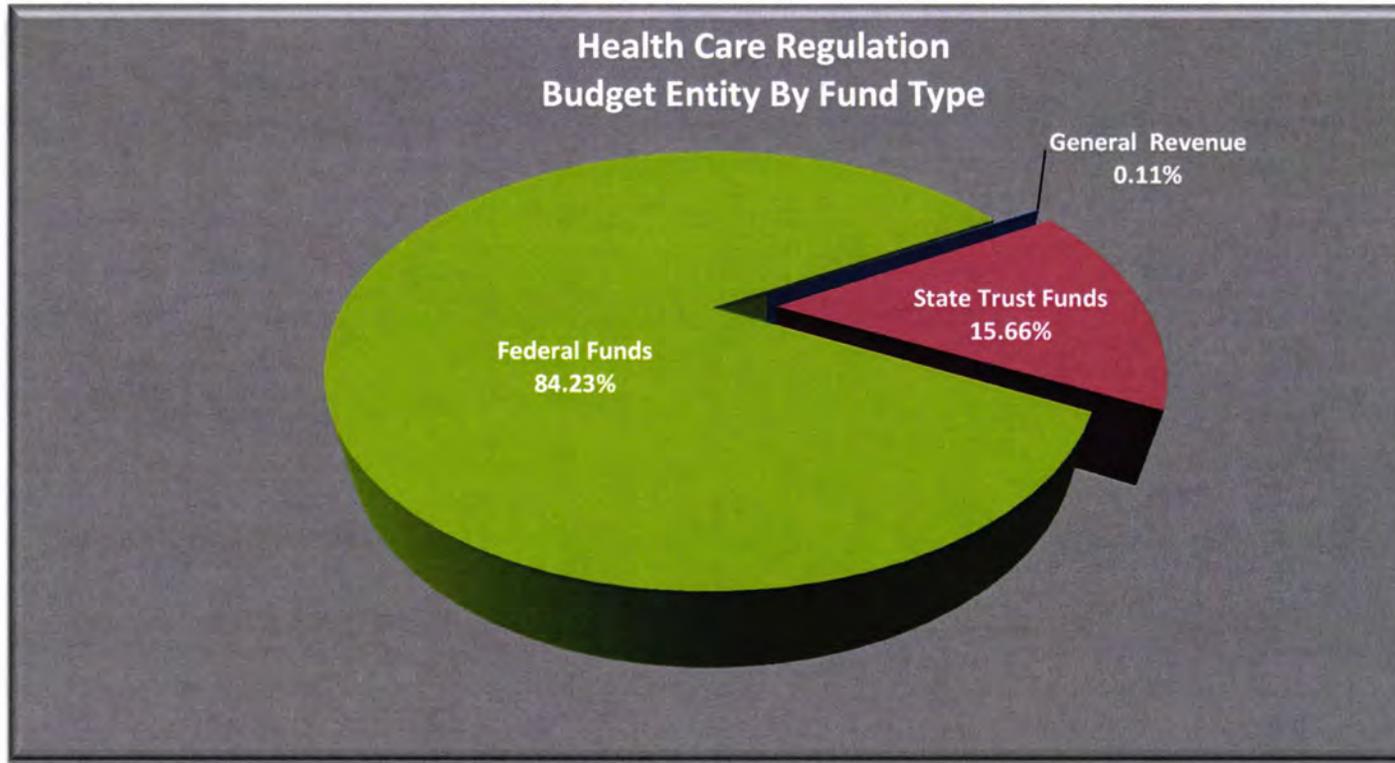


**Health Care Regulation**  
**FY 2016-17 Base Budget Summary**

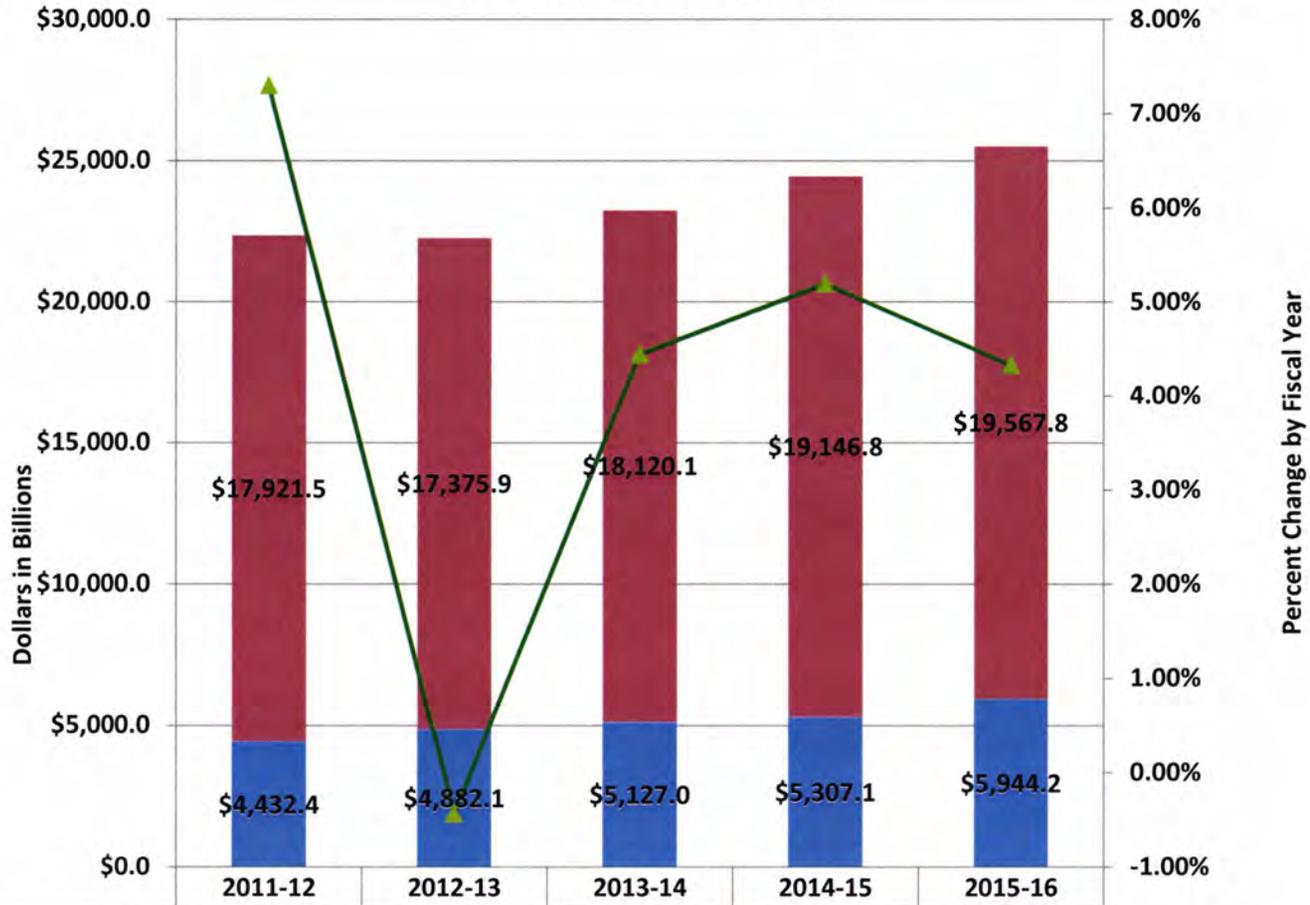
**Program Description**

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.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2016-17</u></b>				
	<b>Health Care Regulation</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Health Care Regulation	648.00	237,432	34,510,124	185,609,087	220,356,643
2	<b>Program Total</b>	<b>648.00</b>	<b>237,432</b>	<b>34,510,124</b>	<b>185,609,087</b>	<b>220,356,643</b>



## Agency for Health Care Administration 5-Year Funding History



Trust Funds	\$17,921.5	\$17,375.9	\$18,120.1	\$19,146.8	\$19,567.8
General Revenue	\$4,432.4	\$4,882.1	\$5,127.0	\$5,307.1	\$5,944.2
Percent Change from Prior Year	7.30%	-0.43%	4.44%	5.19%	4.33%

## Programs & Services Descriptions

### **A Program: Administration and Support**

#### **1 Budget Entity/Service: Executive Leadership/Support Services**

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.

### **B Program: Health Care Services**

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

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 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.

#### **2 Budget Entity/Service: Executive Direction/Support Services**

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.

#### **3 Budget Entity/Service: Medicaid Services to Individuals**

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 health maintenance organizations that participate in Medicaid; setting standards and contracting with health maintenance organizations, annually setting rates to ensure compliance with standards and promoting efficiency; promoting quality improvement by health plans; resolving beneficiary complaints; ensuring that medically needed services not included in the health maintenance organizations' capitation rate are paid by Medicaid, as well as payment of the capitation rates for those assigned to Medicaid health maintenance organizations.

#### **4 Budget Entity/Service: Medicaid Long Term Care**

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. Resolves beneficiary and provider complaints and prepare federal waivers and state plan amendments.

### **C Program: Health Care Regulation**

#### **1 Budget Entity/Service: Health Care Regulation**

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.

**FY 2015-16 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	<b>Administration &amp; Support</b>	<b>255.00</b>	<b>3,581,540</b>	<b>38,638,267</b>	<b>42,219,807</b>	
<b>1</b>	<b>Budget Entity: Administration &amp; Support</b>					
<b>2</b>	<b>Brief Description of Entity:</b> 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	255.00	2,863,922	14,113,530	16,977,452	Costs associated with salaries and benefits for 255.0 full time equivalents (FTE) positions.
4	Other Personal Services		81,049	748,659	829,708	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		150,680	2,605,436	2,756,116	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	256,118	290,320	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		22,408	70,708	93,116	Provides funding for the People First human resources contract administered by the Department of Management Services.
11	Data Processing Services State Data Center - AST		0	1,727,319	1,727,319	Provides funding for IT-related services provided through the State Data Center.
<b>12</b>	<b>Total - Administration &amp; Support</b>	<b>255.00</b>	<b>3,581,540</b>	<b>38,638,267</b>	<b>42,219,807</b>	
<b>13</b>	<b>PROGRAM TOTAL</b>	<b>255.00</b>	<b>3,581,540</b>	<b>38,638,267</b>	<b>42,219,807</b>	
	<b>Health Care Services</b>	<b>660.00</b>	<b>5,869,375,647</b>	<b>18,829,147,589</b>	<b>24,698,523,236</b>	
<b>14</b>	<b>Budget Entity: Children's Special Health Care</b>					
<b>15</b>	<b>Brief Description of Entity:</b> 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.					
16	G/A-Florida Healthy Kids Corporation		9,510,720	190,505,690	200,016,410	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		164,821	3,997,246	4,162,067	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		682,693	14,111,785	14,794,478	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		1,214,522	24,411,250	25,625,772	Purchase dental benefits for children ages 5-18 who qualify for the Florida Healthy Kids component.

**FY 2015-16 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
20	MediKids		1,809,543	48,083,577	49,893,120	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		4,465,406	82,884,127	87,349,533	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	<b>Total - Children's Special Health Care</b>		<b>17,847,705</b>	<b>363,993,675</b>	<b>381,841,380</b>	
<b>23 Budget Entity: Executive Direction and Support Services</b>						
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	660.00	2,579,709	38,410,959	40,990,668	Costs associated with salaries and benefits for 660.0 full time equivalents (FTE) positions.
26	Other Personal Services		914,855	6,861,687	7,776,542	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.
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	Lump Sum - Enrollment Broker Services		-	15,481,710	15,481,710	Costs associated with enrollment broker call center and support staffing for the implementation of Statewide Medicaid Managed Care.
30	Pharmaceutical Expense Assistance		50,000	-	50,000	Provides pharmaceutical expense assistance in accordance with s. 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.
31	Transfer to Division of Administrative Hearings		107,629	107,629	215,258	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
32	Contracted Nursing Home Audit Program		827,653	1,129,095	1,956,748	Independent financial audits of nursing home and ICF/DDs 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.
33	Contracted Services		15,986,747	47,251,530	63,238,277	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.
34	G/A - Contracted Services		-	6,000,000	6,000,000	Costs associated with the Florida Medical Schools Quality Network. In accordance with Ch. 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.

**FY 2015-16 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
35	Medicaid Fiscal Contract		17,521,518	49,831,028	67,352,546	Funding for the Florida Medicaid Management Information System (FMMS). 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.
36	Medicaid Peer Review		1,093,903	4,403,348	5,497,251	Funding for the purchase 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.
37	Risk Management Insurance		325,867	541,561	867,428	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		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.
39	Transfers to DMS for Human Resources Services Statewide Contract		86,407	164,394	250,801	Funding for the People First human resources contract administered by the Department of Management Services.
40	<b>Total - Executive Direction &amp; Support Services</b>	<b>660.00</b>	<b>40,465,664</b>	<b>177,272,247</b>	<b>217,737,911</b>	
<b>41 Budget Entity: Medicaid Services to Individuals</b>						
42	<b>Brief Description of Entity:</b> 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 health maintenance organizations (HMO) to participate in Medicaid, set standards, and contract with HMOs 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. *Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.					
43	Adult Dental/Vision/Hearing Services		2,737,723	4,973,624	7,711,347	Reimbursement for dental, vision, and hearing services to adult Medicaid recipients. Optional Service
44	Case Management		2,839,066	4,355,308	7,194,374	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. Children: Mandatory Service if medically necessary Adult: Optional Service
45	Community Mental Health Services		29,433,868	46,150,772	75,584,640	Reimbursement for applied behavioral analysis treatment, planning, review, evaluation, testing, 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 FFS
46	Community Mental Health Services - MMA		29,494,568	51,703,130	81,197,698	Reimbursement for treatment planning and review, evaluation, testing, 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

**FY 2015-16 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
47	Developmental Evaluation & Intervention/Part C			12,092,150	12,092,150	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		10,253,864	15,944,762	26,198,626	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	9,085,229	10,305,414	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, agree to provide backup and referral services to the county public health units and other low-income providers within the hospitals service area. Optional Service
50	Family Planning		536,941	4,861,355	5,398,296	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	-	8,673,569	State Funding provided to Shands Teaching Hospital via a legislative appropriation. Funding is used in the current year as match in Low Income Pool and Hospital Exemption programs.
52	Healthy Start Services		16,259,122	24,913,635	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. Waiver service. Optional Service
53	Home Health Services		10,186,728	15,739,973	25,926,701	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		1,944,926	27,014,068	28,958,994	Reimbursement for palliative health care and supportive services for terminally ill patients and their families. Optional Service
55	Graduate Medical Education		31,584,356	148,415,644	180,000,000	Reimbursement for graduate medical education as provided within the Statewide Medicaid Residency Program. Hospitals participating in the program will 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
56	Hospital Inpatient Services		187,959,736	652,606,281	840,566,017	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		750,000	227,970,825	228,720,825	Federally regulated program allowing Medicaid payments to certain hospitals based upon criteria and formula in s. 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	599,550,000	600,000,000	The Low Income Pool 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.

**FY 2015-16 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
59	Medicaid Crossover Service		5,003,798	7,667,252	12,671,050	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	Hospital Insurance Benefit		26,359,375	40,390,119	66,749,494	Reimbursement of inpatient hospital deductible for Medicare Part A, Deductible and coinsurance for Medicare Part B. Medicare deductible for blood under Part A & B. Mandatory Service.
61	Hospital Outpatient Services		77,349,939	294,334,732	371,684,671	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.
62	Other Lab & X-ray Services		14,727,124	23,537,592	38,264,716	Reimbursement to independent laboratories and for x-ray services rendered by licensed Medicaid providers. Mandatory Service.
63	Other Fee For Service		1,371,217	2,213,674	3,584,891	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.
64	Patient Transportation		7,933,866	27,509,457	35,443,323	Reimbursement for non-emergency medical and emergency transportation services. Non-emergency medical transportation services are provided through contracts with certain HMOs, PSNs and Medicaid Reform fee-for-service specialty plans. Mandatory Service.
65	Personal Care Services		22,751,323	34,900,075	57,651,398	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.
66	Physician/Health Care Practitioner Services		42,571,485	240,147,721	282,719,206	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.
67	Therapy Services		7,185,966	11,051,377	18,237,343	Reimbursement for therapy services related to physical, speech-language, occupational, and respiratory therapies. Therapy services are limited to Medicaid beneficiaries under age 21.
68	Prepaid Health Plan		3,046,568,086	9,606,875,690	12,653,443,776	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.
69	Prescribed Medicine/Drugs		48,467,917	407,222,841	455,690,758	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.
70	Medicare Part D Payment		475,248,123	-	475,248,123	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. Mandatory Service
71	Private Duty Nursing Services		30,576,396	47,021,156	77,597,552	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

**FY 2015-16 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
72	Statewide Inpatient Psychiatric Services		2,295,013	3,516,618	5,811,631	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 also serve to 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.
73	Supplemental Medical Insurance		543,923,994	833,457,344	1,377,381,338	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
74	Clinic Services		60,262,772	95,775,238	156,038,010	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
75	Medicaid School Refinance		-	97,569,420	97,569,420	Federal share of funds to school districts for Medicaid physical and behavioral services. Optional Service
76	<b>Total - Medicaid Services to Individuals</b>	-	<b>4,746,921,046</b>	<b>13,618,567,062</b>	<b>18,365,488,108</b>	
77	<b>Budget Entity: Medicaid Long Term Care</b>					
78	<p><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. Resolves beneficiary and provider complaints and prepare federal waivers and state plan amendments.</p> <p>*Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.</p>					
79	Assistive Care Services		5,261,840	8,174,064	13,435,904	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.
80	Home & Community Based Services		3,609,441	1,016,614,302	1,020,223,743	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, AIDS, Traumatic Brain Injury, 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.
81	ICF/MR - Sunland Center		-	78,920,361	78,920,361	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.
82	ICF/DD Community		80,853,217	162,248,598	243,101,815	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.

**FY 2015-16 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
83	Nursing Home Care		41,856,672	254,599,534	296,456,206	Reimbursement on per day basis for Skilled, Intermediate and General Care. Skilled Care: Mandatory Service Intermediate Care: Optional Service General Care: Optional Service
84	Prepaid Health Plan / Long Term Care		932,560,062	3,026,299,149	3,958,859,211	Funding for the Statewide Long-Term Managed Care Waiver program. Provides both nursing facility and home and community based services. This 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, Therapies, occupational, physical, respiratory and speech, Transportation, Non-emergency.
85	State Mental Health Hospital Program		-	7,231,393	7,231,393	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.
86	Mental Health Hospital Disproportionate Share		-	72,256,892	72,256,892	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.
87	TB Hospital Disproportionate Share		-	2,444,587	2,444,587	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.
88	Program Care for the Elderly		-	40,525,725	40,525,725	Provides a comprehensive range of medical and home and community-based services for individuals who would otherwise qualify for placement in a nursing home.
89	Total - Medicaid Long Term Care	-	1,064,141,232	4,669,314,605	5,733,455,837	
90	<b>PROGRAM TOTAL</b>	<b>660.00</b>	<b>5,869,375,647</b>	<b>18,829,147,589</b>	<b>24,698,523,236</b>	
<b>Health Care Regulation</b>		<b>648.00</b>	<b>237,432</b>	<b>220,119,211</b>	<b>220,356,643</b>	
91	<b>Budget Entity: Health Care Regulation</b>					
92	<u>Brief Description of Entlty:</u> 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.					
93	Salaries & Benefits	648.00	114,992	39,169,171	39,284,163	Costs associated with salaries and benefits for 648.0 full time equivalents (FTE) positions.
94	Other Personal Services		-	657,144	657,144	Costs associated with services rendered by a person who is not filling an established full-time position.
95	Expenses		22,440	7,962,784	7,985,224	Costs associated with usual, ordinary, and incidental operating expenditures.
96	Operating Capital Outlay		-	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.
97	Background Screening		-	238,563	238,563	Costs associated with the operation of the Background Screening Clearinghouse system, which is a multi-agency enterprise developed to share fingerprint results for background screenings.
98	Transfer To Division of Administrative Hearings		-	689,186	689,186	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
99	Contracted Services		100,000	3,343,948	3,443,948	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.
100	Emergency Alternative Placement		-	806,629	806,629	Payments for emergency placement of nursing home residents when necessary.

**FY 2015-16 Base-Budget Review Details**

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
100		Risk Management Insurance		-	768,383	768,383	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
101		Lease Or Lease-Purchase Equipment		-	140,269	140,269	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
102		Transfers to DMS for HR services		-	212,303	212,303	People First Human Resources contract administered by the Department of Management Services.
103		State Operations - ARRA 2009		-	652,990	652,990	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, patient-centered medical care.
104		G/A - Contracted Services - ARRA 2009		-	165,390,787	165,390,787	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, effective, patient-centered medical care.
105	<b>Total - Health Care Regulation</b>		<b>648.00</b>	<b>237,432</b>	<b>220,119,211</b>	<b>220,356,643</b>	
106	<b>PROGRAM TOTAL</b>		<b>648.00</b>	<b>237,432</b>	<b>220,119,211</b>	<b>220,356,643</b>	
107	<b>DEPARTMENT TOTAL</b>		<b>1,563.00</b>	<b>5,873,194,619</b>	<b>19,087,905,067</b>	<b>24,961,099,686</b>	

**AGENCY FOR HEALTH CARE ADMINISTRATION**

**Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 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.	\$ 38,638,267
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 Medicaid, 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.	\$ 2,271,064,020
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, providers, and resident protection (background screening) 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.	\$ 1,022,819,211
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.	\$ 14,805,154,898
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.	\$ 592,494,556
6	Quality of Long Term Care Trust Fund	ss. 20.425 (6), 400.0238, 400.0239, and 429.298 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 federal nursing home civil monetary penalties, 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.	\$ 43,826,113
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 the 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.	\$ 312,908,002

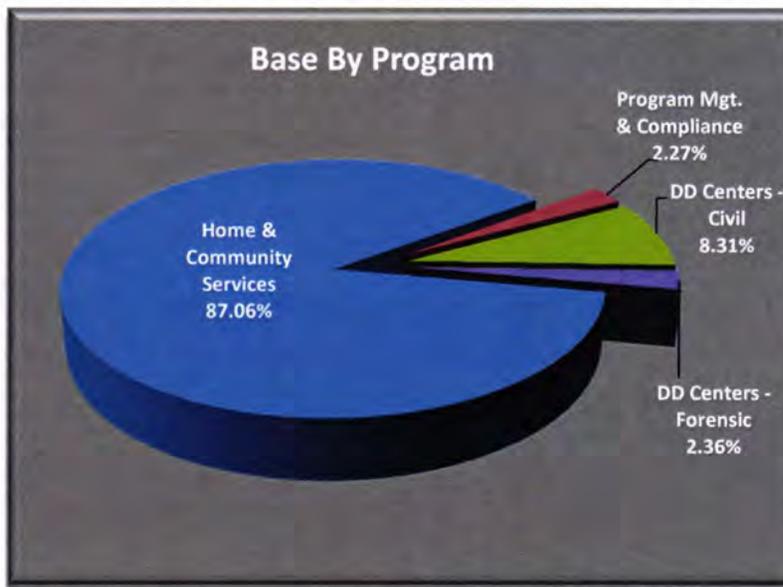
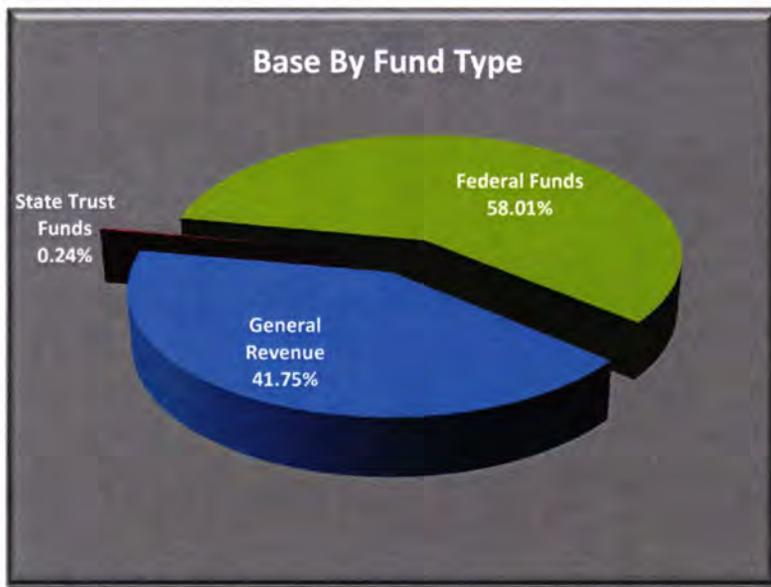


**Agency for Persons with Disabilities  
Fiscal Year 2016-17 Base Budget Review - Agency Summary**

The Agency for Person with Disabilities mission is to provide support services to persons with developmental disabilities so that they may live, learn and work in their community. These services provide a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, Down syndrome, spina bifida or Prader-Willi syndrome to assist them in living, learning and working in their communities. The Agency's mission statement, as identified in the Long-Range Program Plan, is to support persons with disabilities in living, learning, and working in their communities. Established goals to support this mission 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; and, 4) Improve management and oversight of Agency and provider services.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	2,865.50	1,199,457,057	9,445,002	1,208,902,059

<b>Agency Funding Overview</b>		<b>Base Budget FY 2016-17*</b>				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	395.00	419,775,625	-	624,495,476	1,044,271,101
2	Program Management & Compliance	165.00	14,743,932	83,684	12,446,811	27,274,427
3	Developmental Disabilities Centers - Civil	1,797.00	37,961,959	2,826,916	58,857,963	99,646,838
4	Developmental Disabilities Centers - Forensic	508.50	28,264,691	-	-	28,264,691
5	<b>Total</b>	<b>2,865.50</b>	<b>500,746,207</b>	<b>2,910,600</b>	<b>695,800,250</b>	<b>1,199,457,057</b>



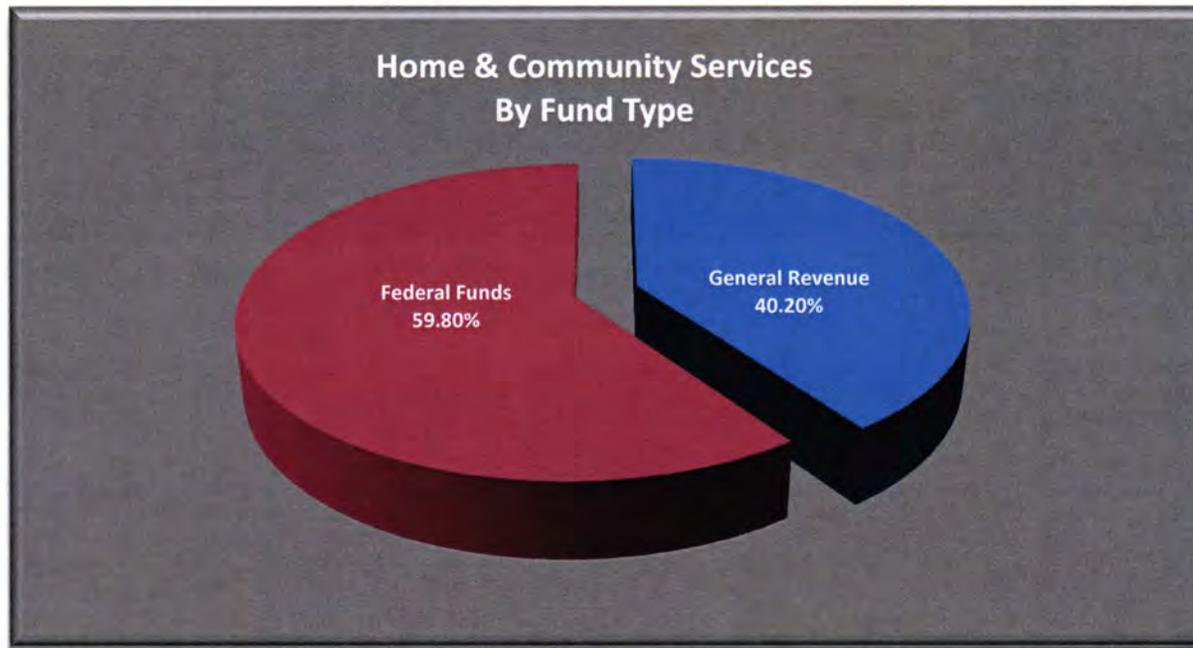
\* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

**Home and Community Services**  
**FY 2016-17 Base Budget Summary**

**Program Description**

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. The Medicaid Home and Community Services waiver is the primary fund source for this program.

	Home & Community Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Long-Term Care	395.00	419,775,625	0	624,495,476	1,044,271,101
2	<b>Program Total</b>	<b>395.00</b>	<b>419,775,625</b>	<b>-</b>	<b>624,495,476</b>	<b>1,044,271,101</b>



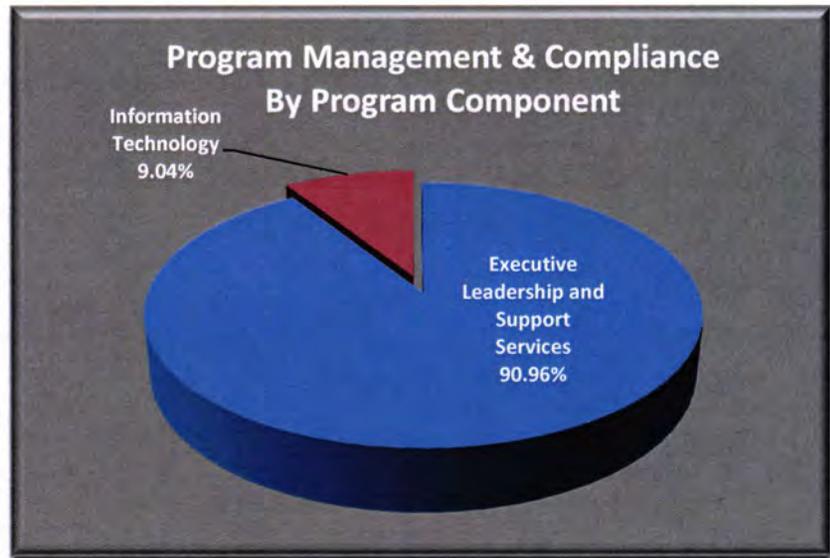
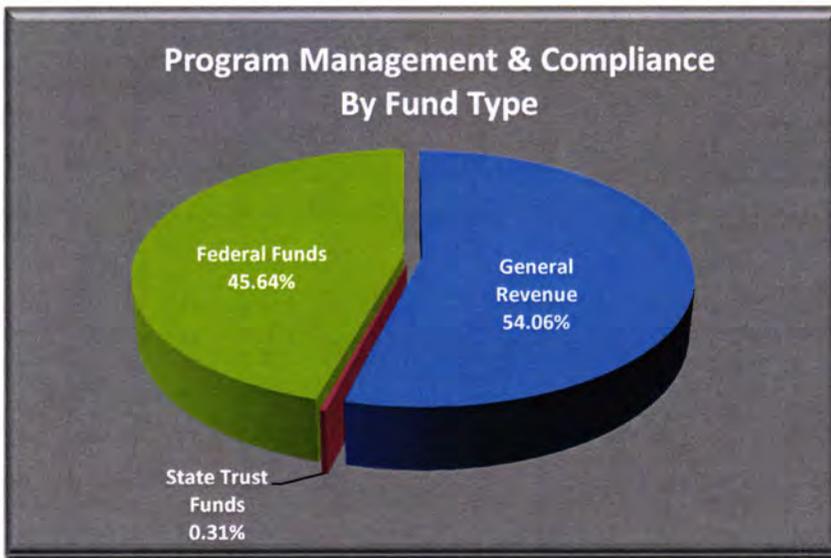
**Program Management & Compliance**

**FY 2016-17 Base Budget Summary**

**Program Description**

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

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2016-17</u></b>				
	<b>Program Management &amp; Compliance</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Executive Leadership and Support Services	141.00	13,281,176.00	0.00	11,526,546.00	24,807,722
2	Information Technology	24.00	1,462,756.00	83,684.00	920,265.00	2,466,705
<b>3</b>	<b>Program Total</b>	<b>165.00</b>	<b>14,743,932</b>	<b>83,684</b>	<b>12,446,811</b>	<b>27,274,427</b>



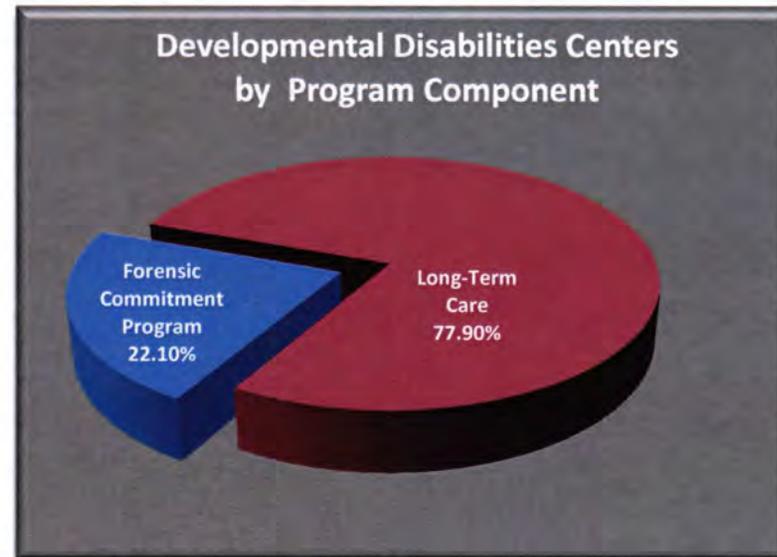
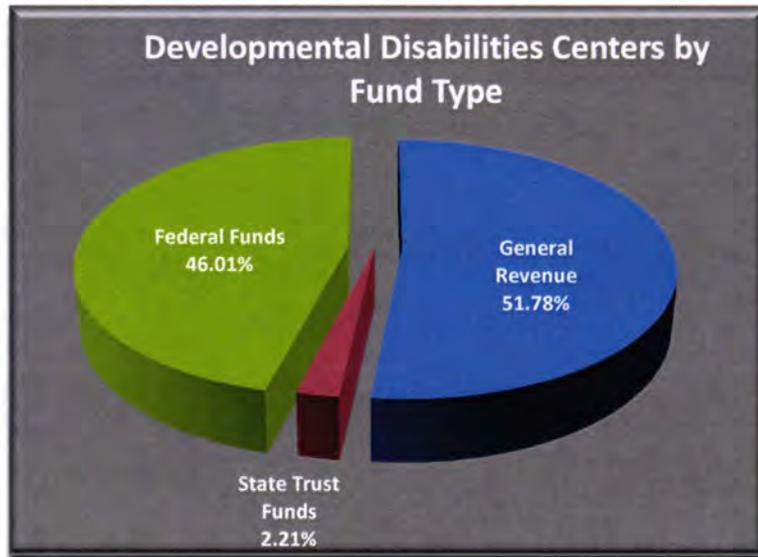
## Developmental Disabilities Centers - Civil and Forensic Programs

### FY 2016-17 Base Budget Summary

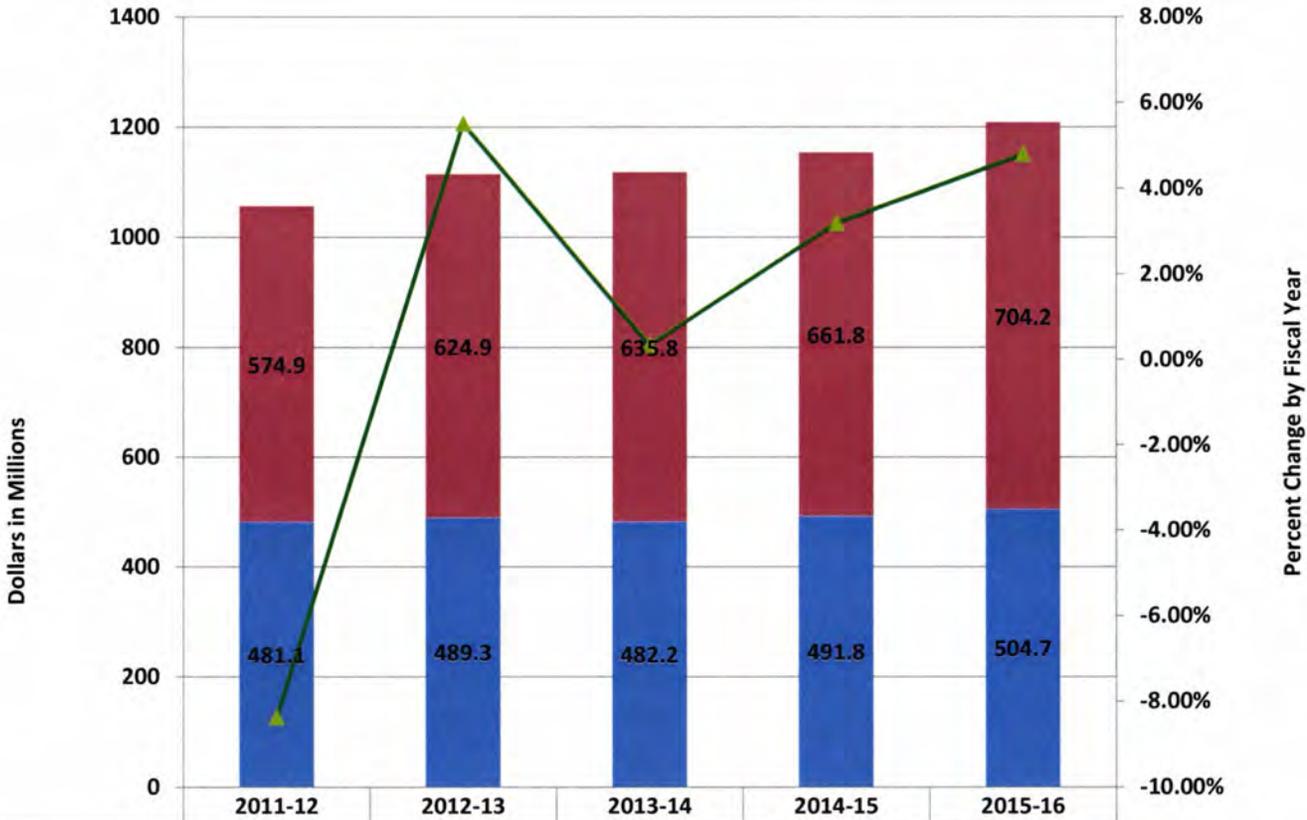
**Program Description**

The agency provides housing and services to developmental disabled individuals at three Developmental Disability Centers (DDCs). Two centers - Sunland (located in Marianna) and Tacachale (located in Gainesville) - participate in the Medicaid program to provide voluntary civil commitment services. The third center houses the Developmental Disability Defendant Program (located at Florida State Hospital in Chattahoochee) to provide forensic commitment services to individuals charged with crimes and who have been determined to be incompetent to stand trial and are ordered to a secure facility where they receive services to achieve competency.

<u>Program Funding Overview</u>		<u>Base Budget FY 2016-17</u>				
	<u>Developmental Disabilities Centers</u>	<u>FTE</u>	<u>General Revenue</u>	<u>State Trust Funds</u>	<u>Federal Funds</u>	<u>Total</u>
1	Forensic Commitment Program	508.50	28,264,691.00	0.00	0.00	28,264,691
2	Long-Term Care (Civil)	1,797.00	37,961,959.00	2,826,916.00	58,857,963.00	99,646,838
<b>3</b>	<b>Program Total</b>	<b>2,305.50</b>	<b>66,226,650</b>	<b>2,826,916</b>	<b>58,857,963</b>	<b>127,911,529</b>



### Agency for Persons With Disabilities 5-Year Funding History



<span style="color: red;">■</span> Trust Fund	574.9	624.9	635.8	661.8	704.2
<span style="color: blue;">■</span> General Revenue	481.1	489.3	482.2	491.8	504.7
<span style="color: green;">▲</span> Percent Change from Prior Year	-8.37%	5.51%	0.34%	3.18%	4.79%

## Programs & 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, mental retardation, spina bifida or Prader-Willi syndrome to assist them in living, learning and working in their communities.

#### **1 Budget Entity/Service: Home and Community Services**

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.

#### **2 Budget Entity/Service: Program Management and Compliance**

The functions performed in this service involve staff that provide overall direction and administrative support to the area offices located in the Services to Persons with Disabilities program.

#### **3 Budget Entity/Service: Developmental Disabilities Centers - Civil and Forensic Commitment**

The agency has two regional facilities located in Marianna (Sunland) and Gainesville (Tacachale) and 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). With the exception of the Developmental Disabilities Defendant Program (which is funded by state sources only), these facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services.

**FY 2016-17 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation	
<b>Services to Persons with Disabilities</b>						
<b>Budget Entity: Home &amp; Community Services</b>						
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	395.00	12,093,702	9,339,963	21,433,665	Costs associated with salaries and benefits for 395 full-time equivalent (FTE) positions.
2	Other Personal Services		1,876,556	2,187,399	4,063,955	Costs associated with services rendered by a person who is not filling an established full-time position.
3	Expenses		1,417,652	1,529,499	2,947,151	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		9,060	26,334	35,394	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		156,387	93,794	250,181	Costs associated with services rendered through contractual arrangements.
8	Grants and Aid -Contracted Services		4,692,000	-	4,692,000	Contracted supports and services to individuals with developmental disabilities as defined in chapter 393, Florida Statutes. This category may also fund community-based service providers.
9	Home & Community Based Services Waiver		393,639,949	601,153,957	994,793,906	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. The iBudget replaces the previous tiered service delivery system, and was introduced through a phased implementation between October 2011 and June 2013.
10	Risk Management Insurance		384,498	-	384,498	Provides funding for the state self-insurance program administered by the Department of Financial Services.
11	Transfer to DMS for Human Resources Services Purchased Statewide Contract		86,620	57,759	144,379	Provides funding for People First human resources contract administered by the Department of Management Services.
	<b>TOTAL - Home &amp; Community Services</b>	<b>395.00</b>	<b>419,775,625</b>	<b>624,495,476</b>	<b>1,044,271,101</b>	

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation	
<b>Budget Entity: Program Management &amp; Compliance</b>						
<u>Brief Description of Entity:</u> 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. It also includes district level staff not directly involved in client services and case management.						
12	Salaries and Benefits	165.00	8,130,326	5,665,411	13,795,737	Costs associated with salaries and benefits for 165.00 full-time equivalents (FTE) positions.
13	Other Personal Services		294,527	220,554	515,081	Costs associated with services rendered by a person who is not filling an established full-time position.
14	Expenses		806,266	1,430,670	2,236,936	Costs associated with usual, ordinary, and incidental operating expenditures.
15	Operating Capital Outlay		23,974	3,800	27,774	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		145,587	4,040	149,627	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations, and agencies of the state.
17	Contracted Services		394,688	102,563	497,251	Costs associated with services rendered through contractual arrangements.
18	Grants and Aid -Contracted Services		1,988,073	684,492	2,672,565	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	-	3,874	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		182,334	-	182,334	Provides funding for the state self-insurance program administered by the Department of Financial Services.
21	Home & Community Services Administration		2,670,194	4,101,882	6,772,076	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.
22	Transfer to DMS for Human Resources Services Statewide Contract		34,378	36,304	70,682	Provides funding for the People First human resources contract administered by the Department of Management Services.
23	Data Processing Services- State Technology Agency		69,711	280,779	350,490	Funding in this category is provided for data services provided to APD.
<b>TOTAL - Program Mgt &amp; Compliance</b>		<b>165.00</b>	<b>14,743,932</b>	<b>12,530,495</b>	<b>27,274,427</b>	
<b>Budget Entity: Developmental Disabilities Center - Civil Commitment Program</b>						
<u>Brief Description of Entity:</u> Public institutions provide care for individuals at the Sunland center (Marianna), Tacahale (Gainesville) and the Florida State Hospital (Chattahoochee). 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	1,797.00	29,664,116	49,042,399	78,706,515	Costs associated with salaries and benefits for 1,797.00 full-time equivalents (FTE) positions.

	Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
25	Other Personal Services		609,649	1,039,556	1,649,205	Costs associated with services rendered by a person who is not filling an established full-time position.
26	Expenses		2,002,916	3,569,448	5,572,364	Costs associated with usual, ordinary, and incidental operating expenditures.
27	Operating Capital Outlay		64,965	99,211	164,176	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	1,298,912	2,087,619	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	950,730	1,503,848	Costs associated with services rendered through contractual arrangements.
30	Grants and Aid -Contracted Professional Services		1,604,279	3,129,964	4,734,243	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, persons with forensic issues, 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		2,049,843	2,126,371	4,176,214	Provides funding for the state self-insurance program administered by the Department of Financial Services.
33	Transfer to DMS for Human Resources Services Statewide Contract		285,645	428,288	713,933	Provides funding for the People First human resources contract administered by the Department of Management Services.
	<b>TOTAL - Developmental Disabilities Centers - Civil</b>	<b>1,797.00</b>	<b>37,961,959</b>	<b>61,684,879</b>	<b>99,646,838</b>	
<b>Budget Entity: Developmental Disabilities Center - Forensic Program</b>						
	<u>Brief Description of Entity:</u> The Developmentally Disabled Defendant program housed at the Florida State Hospital (Chattahoochee) serves individuals accused of crimes who are found to be incompetent to proceed to trial. Court orders direct the clients to receive competency services before returning to trial.					
34	Salaries and Benefits	508.50	23,273,579	-	23,273,579	Costs associated with salaries and benefits for 508.50 full-time equivalents (FTE) positions.
35	Other Personal Services		279,845	-	279,845	Costs associated with services rendered by a person who is not filling an established full-time position.
36	Expenses		1,249,744	-	1,249,744	Costs associated with usual, ordinary, and incidental operating expenditures.
37	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.
38	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.
39	Contracted Services		571,137	-	571,137	Costs associated with services rendered through contractual arrangements.

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
40 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.
41 Prescribed Medicine/Drugs		807,202	-	807,202	Funds are provided for adults with disabilities, persons with forensic issues, 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.
42 Risk Management Insurance		917,931	-	917,931	Provides funding for the state self-insurance program administered by the Department of Financial Services.
43 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.
44 Transfer to DMS for Human Resources Services Statewide Contract		143,336	-	143,336	Provides funding for the People First human resources contract administered by the Department of Management Services.
<b>TOTAL - Developmental Disabilities Centers - Forensic</b>	<b>508.50</b>	<b>28,264,691</b>	<b>-</b>	<b>28,264,691</b>	
<b>TOTAL DEPARTMENT</b>	<b>2,865.50</b>	<b>500,746,207</b>	<b>698,710,850</b>	<b>1,199,457,057</b>	

**AGENCY FOR PERSONS WITH DISABILITIES**  
Trust Funds

#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2014-15 Base Budget
1	Administrative Trust Fund	ss. 20.1971, 215.32, and 393.15, F.S.	To provide support of administration for Medicaid programs.	Medicaid administration.	Funding appropriated from this fund provide support for agency administration functions.	\$ -
2	Federal Grants Trust Fund	ss. 20.1971 and 215.32, F.S.	To provide health care services.	The federal Centers for Medicare & Medicaid Services and other small federal grants.	Funding appropriated from this fund supports fixed positions and administrative functions related to Medicaid services.	\$ -
3	Operations & Maintenance Trust Fund	ss. 20.1971 and 215.32, F.S.	Provides health care and support services to agency clients as the repository of the Medicaid Home and Community Based Services waiver.	Client fees, Medicaid Administration, Medicaid Home and Community Based Services Waiver, 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.	\$ 686,523,283
4	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 from 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.	\$ 12,187,567

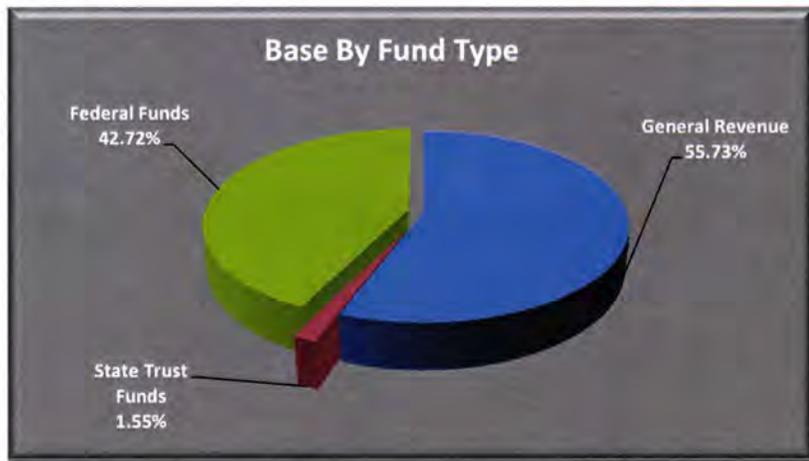


**Department of Children and Families**  
**Fiscal Year 2016-17 Base Budget Review - Agency Summary**

The Department of Children and Families mission 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. 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 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. The Department's mission statement, as identified in the Long-Range Program Plan, 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.

<b>Fiscal Year 2015-16 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	11,830.50	2,936,051,588	73,286,412	3,009,338,000

<b>Agency Funding Overview</b>		<b>Base Budget FY 2016-17*</b>				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	627.00	50,195,232	4,781,924	26,074,545	81,051,701
2	Information Technology	241.00	15,844,722	139,249	16,948,086	32,932,057
3	Family Safety and Preservation	3,528.00	594,300,337	20,969,889	651,585,422	1,266,855,648
4	Mental Health Services (Institutions)	2,992.50	257,714,636	7,555,931	70,968,688	336,239,255
5	Community Substance Abuse and Mental Health Services	88.00	447,341,358	2,485,496	192,713,780	642,540,634
6	Economic Self-Sufficiency	4,354.00	271,278,129	9,673,829	296,146,191	577,098,149
<b>7</b>	<b>Total</b>	<b>11,830.50</b>	<b>1,636,674,414</b>	<b>45,606,318</b>	<b>1,254,436,712</b>	<b>2,936,717,444</b>



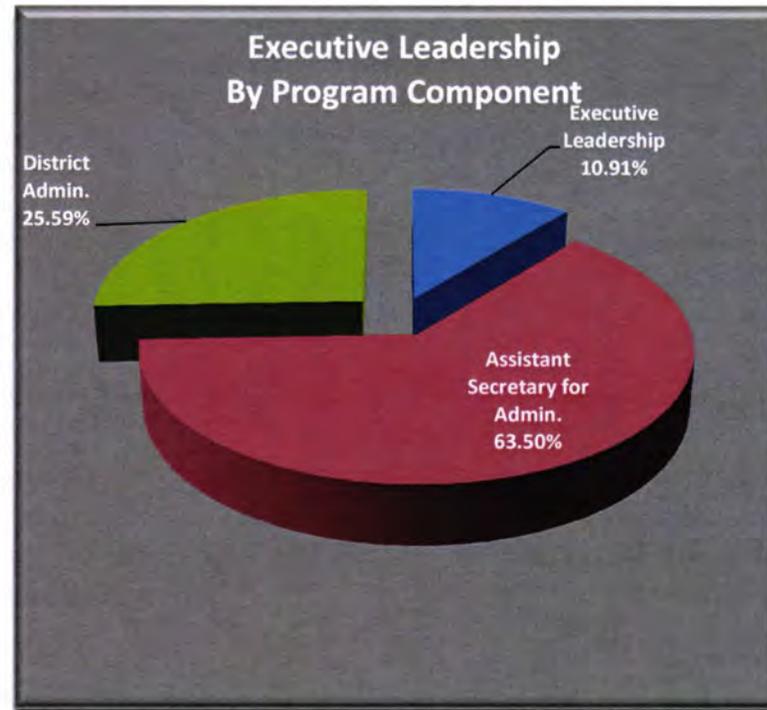
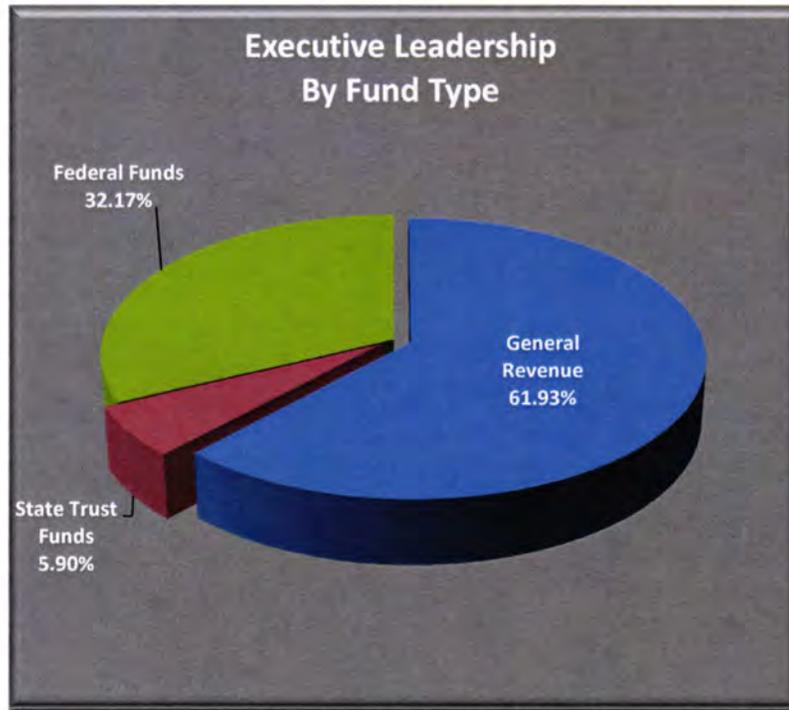
\* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

## Executive Leadership & Support Services FY 2016-17 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.

<u>Program Funding Overview</u>		<u>Base Budget FY 2016-17</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership	100.00	6,863,776	5,386	1,972,455	8,841,617
2	Assistant Secretary for Administration	306.00	31,255,918	4,291,719	15,919,303	51,466,940
3	District Administration	221.00	12,075,538	484,819	8,182,787	20,743,144
<b>4</b>	<b>Program Total</b>	<b>627.00</b>	<b>50,195,232</b>	<b>4,781,924</b>	<b>26,074,545</b>	<b>81,051,701</b>

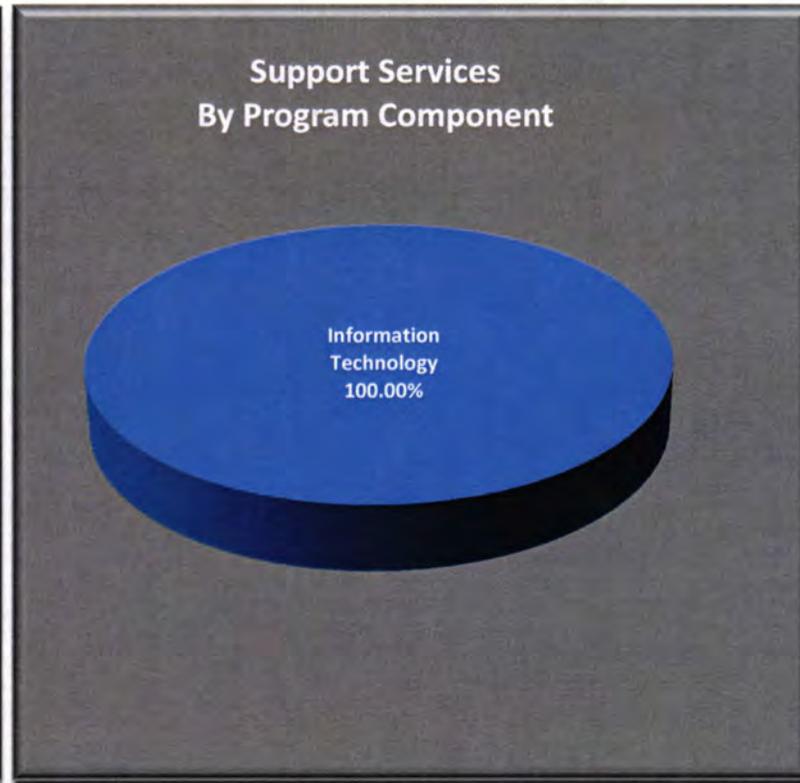
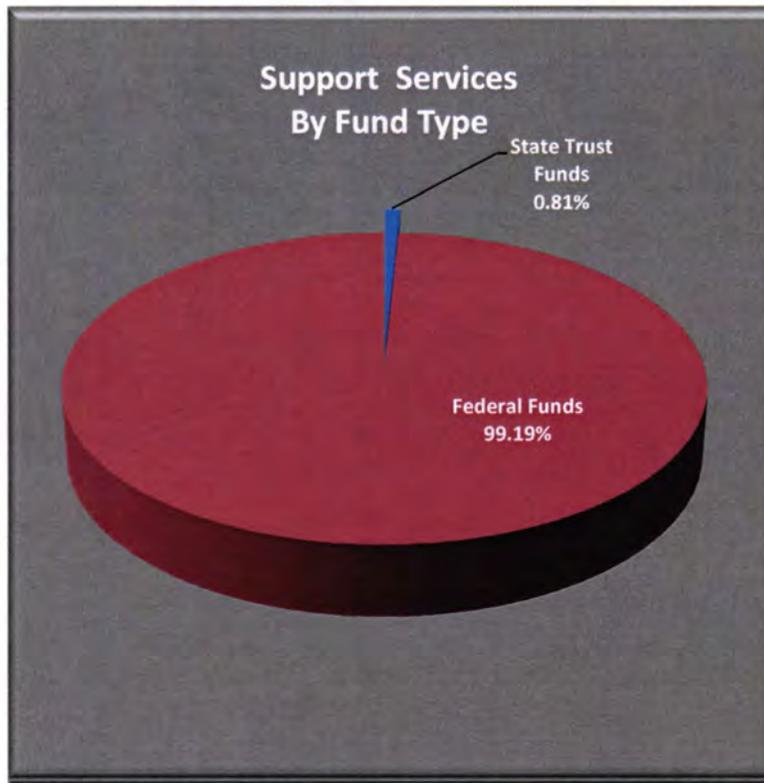


## Information Technology FY 2016-17 Base Budget Summary

### 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. In addition, 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 2016-17</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Information Technology	241.00	15,844,722	139,249	16,948,086	32,932,057
<b>2</b>	<b>Program Total</b>	<b>241.00</b>	<b>15,844,722</b>	<b>139,249</b>	<b>16,948,086</b>	<b>32,932,057</b>

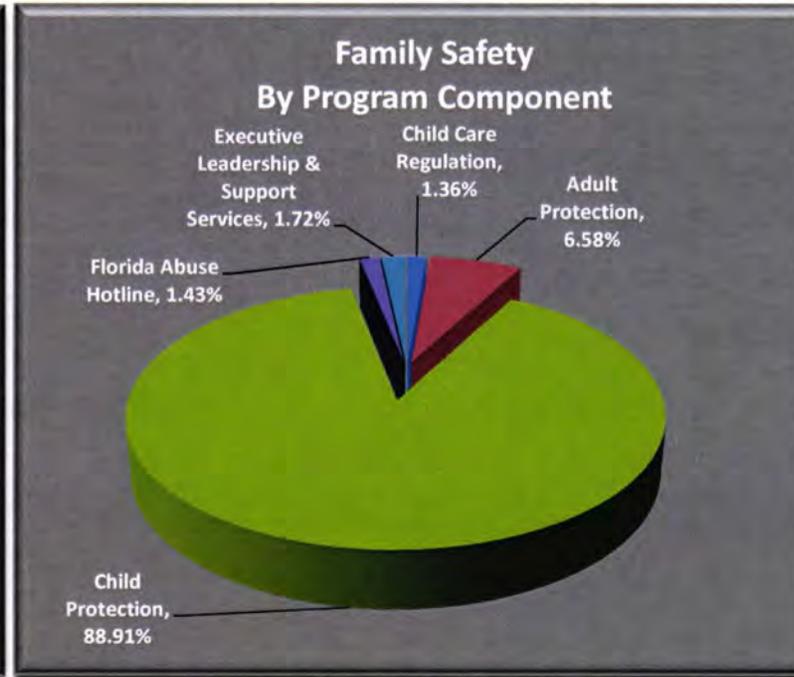
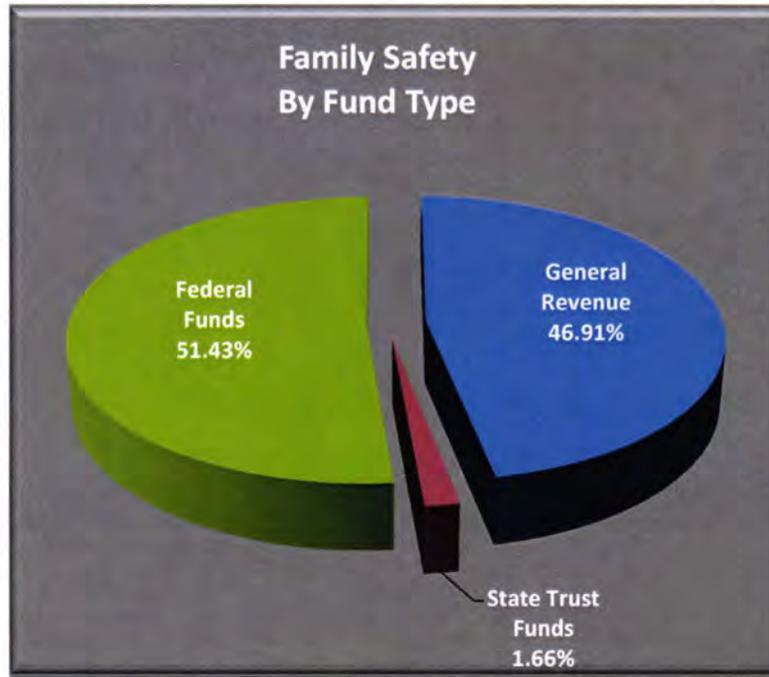


## Family Safety Program FY 2016-17 Base Budget Summary

### 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 2016-17</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Child Care Regulation	123.50	3,362,264	530,696	13,365,576	17,258,536
2	Adult Protection	604.00	39,760,423	7,724,270	35,869,492	83,354,185
3	Child Protection	2,359.50	535,914,329	12,478,065	578,000,932	1,126,393,326
4	Florida Abuse Hotline	281.00	6,156,022	-	11,934,555	18,090,577
5	Executive Leadership & Support Services	160.00	9,107,299	236,858	12,414,867	21,759,024
<b>6</b>	<b>Program Total</b>	<b>3,528.00</b>	<b>594,300,337</b>	<b>20,969,889</b>	<b>651,585,422</b>	<b>1,266,855,648</b>

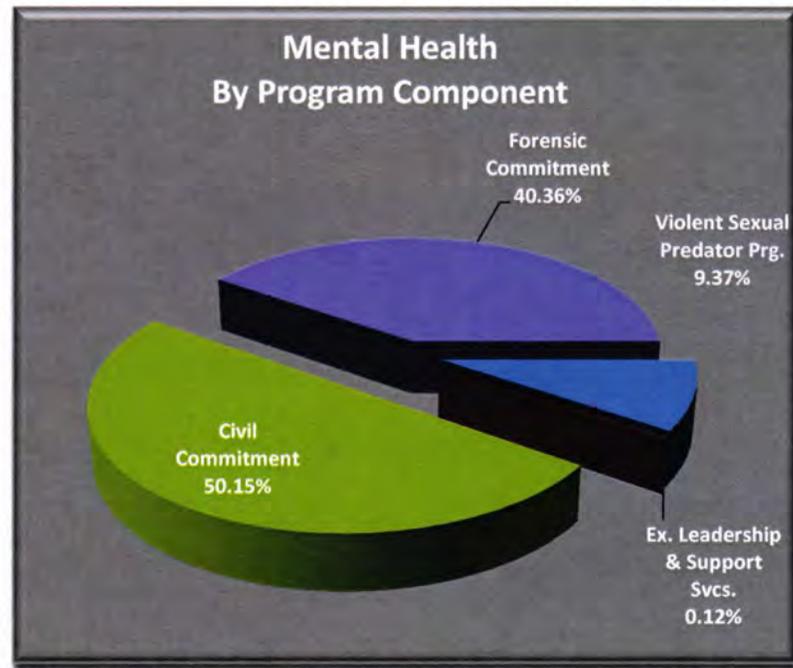
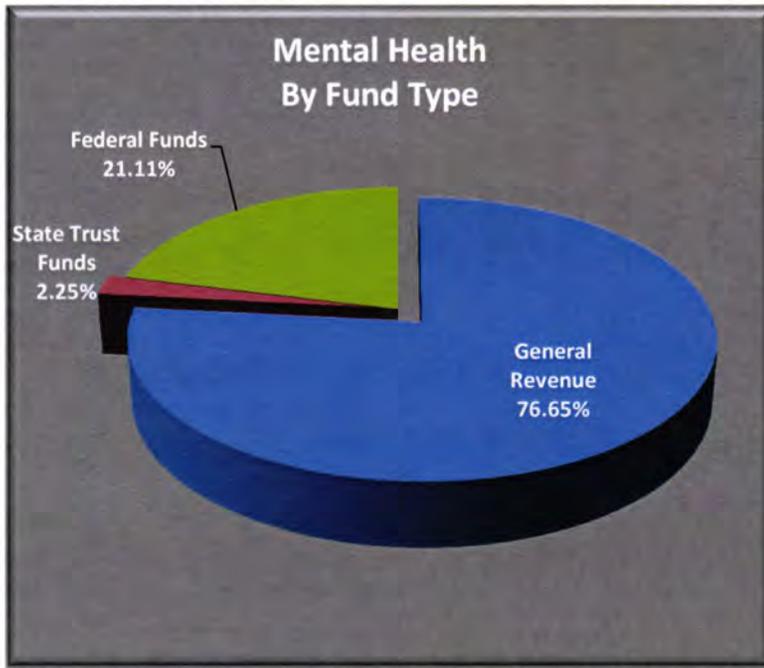


## Mental Health Services FY 2016-17 Base Budget Summary

### Program Description

Mental health programs provide services for residents of the state mental health centers and participants of 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 2016-17</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Sexually Violent Predator Program	13.00	31,518,966	-	-	31,518,966
4	Executive Leadership & Support Services	5.00	389,945	-	-	389,945
5	Civil Commitment Program	1,785.50	90,696,903	6,945,374	70,968,688	168,610,965
6	Forensic Commitment Program	1,189.00	135,108,822	610,557	-	135,719,379
<b>7</b>	<b>Program Total</b>	<b>2,992.50</b>	<b>257,714,636</b>	<b>7,555,931</b>	<b>70,968,688</b>	<b>336,239,255</b>

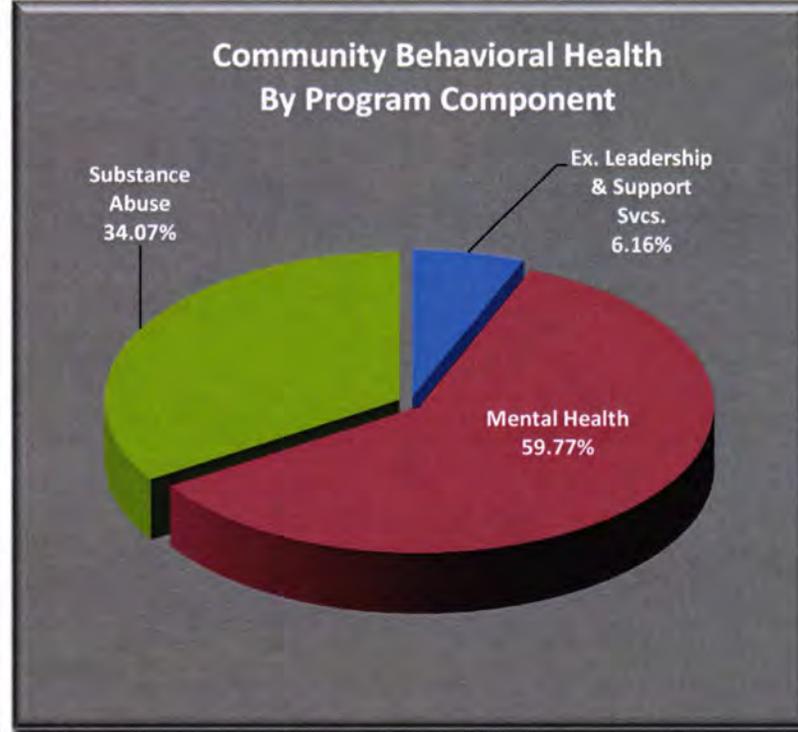
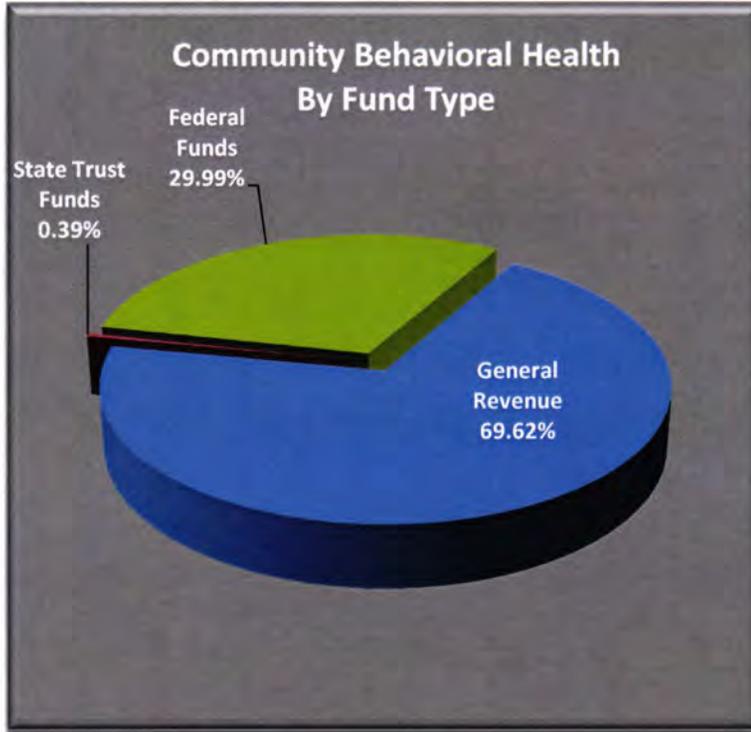


## Community Substance Abuse and Mental Health Services FY 2016-17 Base Budget Summary

### 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, that in turn, sub-contract with local providers for direct care services.

<b>Program Funding Overview</b>		<b>Base Budget FY 2016-17</b>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership & Support Services	88.00	27,718,955	42,038	11,798,771	39,559,764
2	Community Mental Health	-	317,622,249	450,002	65,974,682	384,046,933
3	Community Substance Abuse	-	102,000,154	1,993,456	114,940,327	218,933,937
<b>4</b>	<b>Program Total</b>	<b>88.00</b>	<b>447,341,358</b>	<b>2,485,496</b>	<b>192,713,780</b>	<b>642,540,634</b>

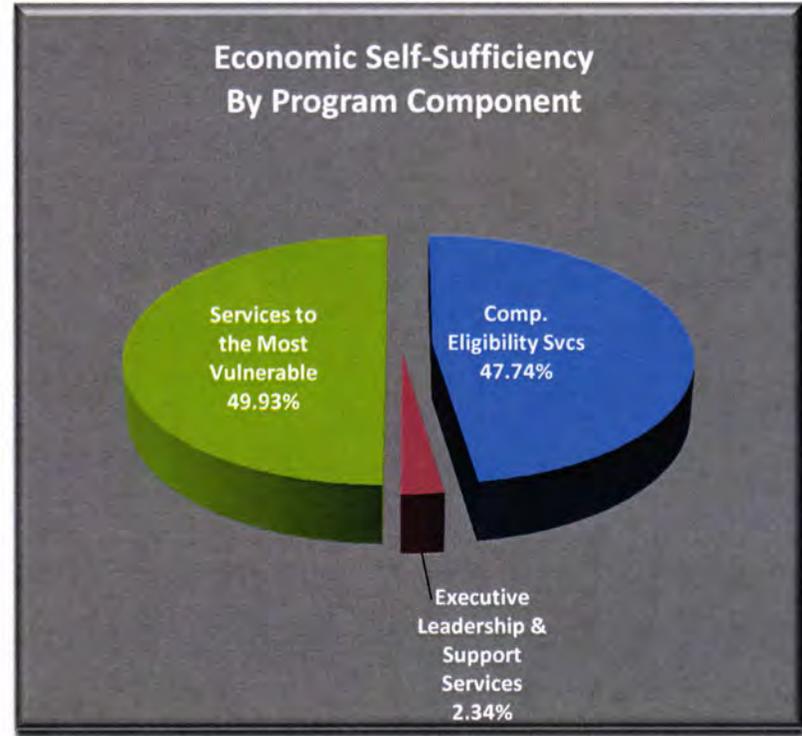
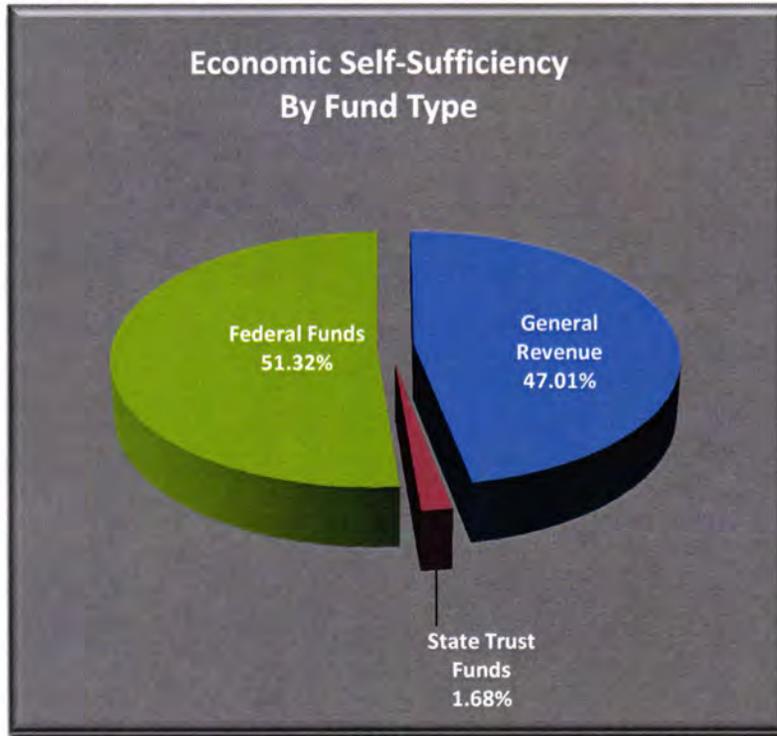


## Economic Self-Sufficiency Program FY 2016-17 Base Budget Summary

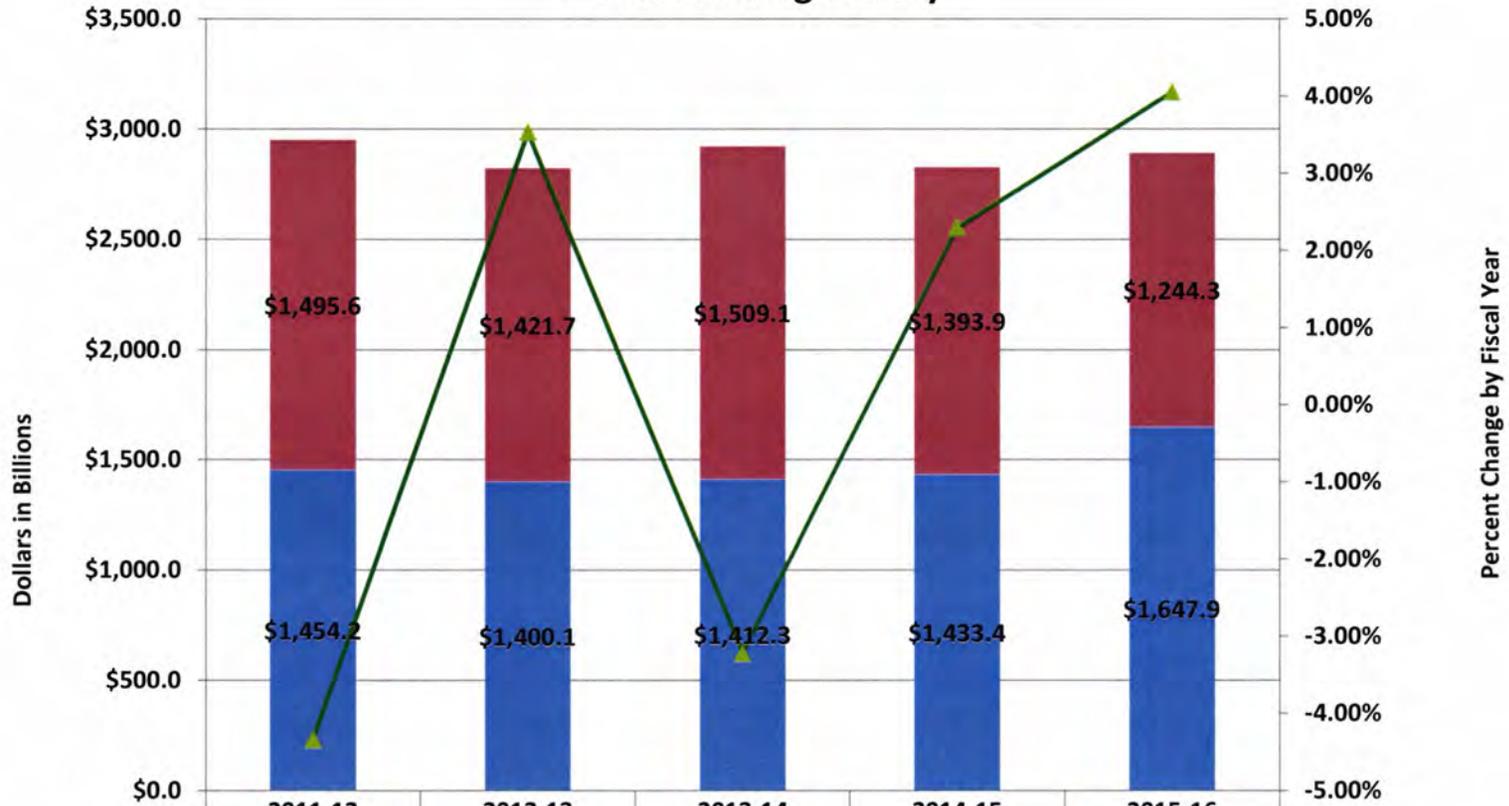
### Program Description

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 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.

Program Funding Overview		Base Budget FY 2016-17				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	4,157.00	116,334,352	5,873,462	153,290,912	275,498,726
2	Executive Leadership & Support Services	153.00	6,635,026	367	6,842,898	13,478,291
3	Services to the Most Vulnerable	44.00	148,308,751	3,800,000	136,012,381	288,121,132
4	<b>Program Total</b>	<b>4,354.00</b>	<b>271,278,129</b>	<b>9,673,829</b>	<b>296,146,191</b>	<b>577,098,149</b>



## Department of Children and Families 5-Year Funding History



<span style="color: red;">■</span> Trust Fund	\$1,495.6	\$1,421.7	\$1,509.1	\$1,393.9	\$1,244.3
<span style="color: blue;">■</span> General Revenue	\$1,454.2	\$1,400.1	\$1,412.3	\$1,433.4	\$1,647.9
<span style="color: green;">▲</span> Percent Change from Prior Year	-4.34%	3.53%	-3.22%	2.30%	4.05%

## Programs & Services Descriptions

### **A Program: Executive Leadership**

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 through the following program components:

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

Assistant Secretary for Administration provides operational guidance and support at the regional level by implementing administrative, management and operational policies.

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 through the following program component:

Information Technology, housed within 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. In addition, OITS provides a variety of additional technology services including web services, help desk, desktop, file, sever, 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.

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. This information will be provided via the Internet 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.

## Programs & Services Descriptions

Adult Protection services generally follow these steps: 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 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 supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence. 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 and Permanency includes investigation of reports of child abuse and 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' staff at regional, circuit, and headquarters provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of 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. Program components include:

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.

The Violent Sexual 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.

## Programs & Services Descriptions

Adult Mental Health Treatment Facilities treat persons committed based upon criteria in chapter 394 or 916, F.S., and have been determined to present substantial risk in the community due to dangerousness to self or others 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.

### **E Program: Community Services**

Chapters 394 and 397, Florida Statutes, govern provisions relating to substance abuse and mental health services, and provide direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The program office administers and manages the publicly-funded SAMH system by contracting with Managing Entities for the provision of services. Program components include:

Executive Leadership & Support Services staff in headquarters and regions are 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 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, services for infants, family therapy and support, respite, and intensive community treatment teams.

Community Substance Abuse 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.

### **F Program: Economic Self-Sufficiency**

Working with local communities, to provide 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 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.

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.

## **Programs & Services Descriptions**

*Services to the Most Vulnerable* includes Optional State Supplementation as public assistance program that provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and do not live in an 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.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	<b>Budget Entity: EXECUTIVE LEADERSHIP</b>	<b>627.00</b>	<b>50,195,232</b>	<b>30,856,469</b>	<b>81,051,701</b>	
	This budget entity provides direction and leadership for department employees through the offices of Communications, Legislative Affairs, General Counsel, and the Inspector General; provides direction and leadership for department employees. 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.					
1	Salaries & Benefits	627.00	29,666,411	16,174,334	45,840,745	Costs associated with salaries and benefits for 627.00 full-time equivalent (FTE) positions.
2	Other Personal Services		321,585	95,157	416,742	Services rendered by a person who is not filling an established position.
3	Expenses		4,189,140	1,141,408	5,330,548	Usual, ordinary, and incidental operating expenditures.
4	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.
5	Acquisition of Motor Vehicles		-	20,000	20,000	Expenditures for Motor Vehicles.
6	Transfer To Division of Administrative Hearings		396,780	-	396,780	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
7	Contracted Services		912,215	733,497	1,645,712	Usual, ordinary, and incidental operating contractual expenditures.
8	Risk Management Insurance		815,062	103,432	918,494	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.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
9	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.
10	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.
11	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.
12	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.
13	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		3,373,309	564,566	3,937,875	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
14	State Data Center - Agency for State Technology		10,288,922	10,409,541	20,698,463	These funds represent the department's share of data processing services that are provided by the Agency for State Technology.
15	Northwood Shared Resource Center (NSRC)- Depreciation		-	363,236	363,236	This funding is used to refresh computer servers.
16	Relief/Garcia-Bengochea			950,000	950,000	The appropriation in this category was established in Senate Bill 58 (ch 2009-244, L.O.F.) to pay the costs associated with the Garcia-Bengochea claim.
	<b>TOTAL: Executive Leadership</b>	<b>627.00</b>	<b>50,195,232</b>	<b>30,856,469</b>	<b>81,051,701</b>	
	<b>SUPPORT SERVICES</b>	<b>241.00</b>	<b>15,844,722</b>	<b>17,087,335</b>	<b>32,932,057</b>	

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	<b>Budget Entity: Information Technology</b>					
	This budget entity consists of a variety of technology functions that support internal and external customers by maintaining and improving mainframes, midranges, networked personal computers, systems software, applications including the Florida On-Line Recipient integrated Data Access System (FLORIDA), State Automated Child Welfare Information System (Homesafenet), Client Information Services (CIS), Web Services Data Exchange, Community Needs Assessment, email, network administration, and all department technology operations.					
17	Salaries and Benefits	241.00	6,162,113	11,445,665	17,607,778	Costs associated with salaries and benefits for 248.00 full-time equivalent (FTE) positions.
18	Other Personal Services		126,105	337,228	463,333	Services rendered by a person who is not filling an established position.
19	Expenses		2,788,587	1,804,260	4,592,847	Usual, ordinary, and incidental operating expenditures.
20	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.
21	Computer Related Expenses		6,658,499	3,491,430	10,149,929	Computer Related Expenses include 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.
22	Lease or Lease-Purchase of Equipment		19,791	0	19,791	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
23	Risk Management Insurance		49,028	453	49,481	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.
	<b>TOTAL: Information Technology</b>	<b>241.00</b>	<b>15,844,722</b>	<b>17,087,335</b>	<b>32,932,057</b>	

**FY 2016-17 Base-Budget Review Details**

	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	<b>FAMILY SAFETY</b>	<b>3,528.00</b>	<b>594,300,337</b>	<b>672,555,311</b>	<b>1,266,855,648</b>	
	<b>Budget Entity: Family Safety and Preservation</b>					
	Brief Description of Entity: Child Care Regulation and Information includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by the Legislature. The Florida Abuse Hotline receives, assesses and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation. 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 individual(s) apparently responsible for the abuse, neglect, or exploitation; the immediate and long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. 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. 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 and Permanency includes investigation of reports of child abuse and 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. Executive Direction and Support region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of 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.					
24	Salaries and Benefits	3,528.00	83,277,498	127,394,705	210,672,203	Costs associated with salaries and benefits for 3,528.00 full-time equivalent (FTE) positions.
25	Other Personal Services		3,145,561	6,640,568	9,786,129	Services rendered by a person who is not filling an established position.
26	Expenses		14,376,020	21,689,471	36,065,491	Usual, ordinary, and incidental operating expenditures.
27	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.
28	Home Care/Disabled Adults		1,987,544	-	1,987,544	The Home Care for Disabled Adults program provides case management services and a small financial subsidy to those families or friends providing in-home care to adult persons with disabilities who would otherwise be placed in nursing homes or institutions.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
29	G/A-Community Care/Disabled Adults		2,041,955	-	2,041,955	The Community Care for Disabled Adults (CCDA) program assists functionally impaired disabled adults (18-59) to live in their own homes through the provision of, or linkage to, in-home services. Services include: adult day care; adult day health care; case management; chore service; emergency alert/response; escort service; group activity therapy; home delivered meals; home health aide; homemaker services; home nursing services; interpreter services; medical equipment/supplies; personal care; physical and/or mental examination; transportation; and medical therapeutic services.
30	Contracted Services		3,689,026	4,333,243	8,022,269	Usual, ordinary, and incidental operating contracted expenditures, and may include for the contractual purchase of specific, program-related services from specific providers identified in proviso.
32	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 s. 39.3065, F.S.
33	G/A-Domestic Violence Program		11,964,596	28,088,139	40,052,735	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.

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
34	G/A-Child Abuse Prevention & Intervention		18,618,126	7,777,637	26,395,763	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.
35	G/A-Child Protection		11,825,539	26,346,204	38,171,743	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.
36	Risk Management Insurance		3,557,083	-	3,557,083	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.
37	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.

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
38	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.
39	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.
40	Lease or Lease Purchase of Equipment		345,275	568,801	914,076	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
41	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		43,729	95,448	139,177	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
42	Special Needs Adoption Incentive Program		1,000,000		1,000,000	Provides incentive funding for state employees who adopt children with developmental disabilities.
43	G/A - Community Based Care		399,461,866	429,522,935	828,984,801	Funds provided for in Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services are appropriated for the purpose of consolidating funding for foster care and related services, including independent living services, delivered by the community based care providers (s. 409.1671, F.S.).
	<b>TOTAL: Family Safety &amp; Preservation</b>	<b>3,528.00</b>	<b>594,300,337</b>	<b>672,555,311</b>	<b>1,266,855,648</b>	

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	<b>MENTAL HEALTH</b>	<b>2,992.50</b>	<b>257,714,636</b>	<b>78,524,619</b>	<b>336,239,255</b>	
	<b>Budget Entity: Mental Health Services</b>					
	Brief Description of Entity: 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, 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 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.					
44	Salaries and Benefits	2,992.50	89,753,795	59,852,228	149,606,023	Costs associated with salaries and benefits for 2,992.500 full-time equivalent (FTE) positions.
45	Other Personal Services		965,805	-	965,805	Services rendered by a person who is not filling an established position.
46	Expenses		11,801,909	1,063,315	12,865,224	Usual, ordinary, and incidental operating expenditures.
47	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.
48	Food Products		3,386,854	-	3,386,854	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.
49	Contracted Services		5,013,799	-	5,013,799	Usual, ordinary, and incidental operating contractual expenditures.
50	G/A-Contracted Services		29,946,562	-	29,946,562	Funds are used to provide services at the Florida Civil Commitment Center.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
51	G/A-Contracted Professional Services		99,166,280	13,467,628	112,633,908	Eligible expenditures include contracts for professional services such as speech, occupational and physical therapy, legal services, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, and staff training. Expenditures also include outsourced facilities.
52	Prescribed Medicine/Drugs		8,633,889	2,777,953	11,411,842	Funds are provided for persons with forensic issues and mentally ill persons in the community who are a danger to self or others and in need of medication. Services include prescriptions, medications and any related lab tests.
53	Risk Management Insurance		7,477,579	963,605	8,441,184	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.
54	Salary Incentive Payments		90,969	-	90,969	Funds are used for specialized training and prerequisites 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.
55	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.
56	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.
57	Transfer to DMS - Human Resources Services Purchased Statewide Contract		23,944	-	23,944	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	<b>TOTAL: Mental Health Services</b>	<b>2,992.50</b>	<b>257,714,636</b>	<b>78,524,619</b>	<b>336,239,255</b>	

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	<b>COMMUNITY SERVICES</b>	<b>88.00</b>	<b>447,341,358</b>	<b>195,199,275</b>	<b>642,540,634</b>	
	<b>Budget Entity: Substance Abuse and Mental Health Services</b>					
	Brief Description of Entity: 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.					
58	Salaries and Benefits	88.00	3,441,427	3,127,124	6,568,551	Costs associated with salaries and benefits for 88.00 full-time equivalent (FTE) positions.
59	Other Personal Services		535,096	1,640,575	2,175,671	Services rendered by a person who is not filling an established position.
60	Expenses		1,049,228	1,044,995	2,094,223	Usual, ordinary, and incidental operating expenditures.
61	Operating Capital Outlay				-	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
62	G/A - Local Matching Grant Program		3,000,000	-	3,000,000	This program provides funding to counties to plan, implement, or expand initiatives that increase public safety, avert spending on criminal justice, and improve services for those in – or at risk of entering – the criminal or juvenile justice system.
63	Children's Action Teams		13,500,000	-	13,500,000	Also referred to as mental health Community Action Teams (CATs), this category funds local pilot projects to treat children ages 11 - 21 who have co-occurring substance abuse and mental health issues.

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
64	G/A-Community Mental Health Services		199,591,684	62,880,561	262,472,245	Adults with psychiatric disabilities and persons with forensic issues receive services to help them remain in the community in the least restrictive setting possible. Authorized services for these populations include the following: 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.
65	G/A-Baker Act Services		72,738,856	-	72,738,856	Adults with a psychiatric disability, persons with forensic involvement, and mentally ill persons who are a danger to self or others receive 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, chapter 394, F.S.)
66	G/A - Central Receiving Facilities		10,000,000	-	10,000,000	Funds are provided for the statewide central receiving facility infrastructure to serve individuals needing evaluation or stabilization as defined by s. 394.463 or s. 397.675, Florida Statutes. The department awards these funds through a matching grant process with local agencies.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
67	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.
68	G/A-Indigent Psychiatric Medicine Program		6,780,276	-	6,780,276	Funds are provided for adults in the community with mentally illness who are a danger to self or others and in need of various medications. Services include medications and any related lab tests.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
69	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.
70	G/A-Community Substance Abuse Services		99,238,212	116,605,786	215,843,998	This category provides funds for alcohol and drug prevention, intervention and treatment services to adults aged 18 and older 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.
71	Contracted Services		4,846,877	2,377,752	7,224,629	Usual, ordinary, and incidental operating contractual expenditures.
72	G/A-Contracted Services		1,381,378	6,057,243	7,438,621	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.
73	Contracted Services - Substance Abuse and Mental Health Administration		19,951,914	1,432,773	21,384,687	Funds provided to contract with the Managing Entities for the administration of local behavioral health services.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
74	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.
75	Risk Management Insurance		132,230	130	132,360	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.
76	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.
77	Transfer to DMS - Human Resources Services Purchased Statewide Contract		3,962	1,455	5,417	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	<b>TOTAL: Substance Abuse and Mental Health Services</b>	<b>88.00</b>	<b>447,341,358</b>	<b>195,199,276</b>	<b>642,540,634</b>	
	<b>ECONOMIC SELF-SUFFICIENCY</b>	<b>4,354.00</b>	<b>271,278,129</b>	<b>305,820,020</b>	<b>577,098,149</b>	
<b>Budget Entity: Economic Self Sufficiency Services</b>						
<p>Brief Description of Entity: 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 Executive Leadership and Support Services provide managerial oversight and assistance to the program. It includes broad-based administrative services that involve many initiatives that must be coordinated at the state level. 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. Recipients of Optional State Supplementation require assistance with the activities of daily living due to their advanced age, physical and/or mental conditions. 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.</p>						
80	Salaries and Benefits	4,354.00	92,268,345	110,891,789	203,160,134	Costs associated with salaries and benefits for 4,353.00 full-time equivalent (FTE) positions.
81	Other Personal Services		1,441,392	2,746,211	4,187,603	Services rendered by a person who is not filling an established position.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
82	Expenses		11,639,692	17,911,393	29,551,085	Usual, ordinary, and incidental operating expenditures.
83	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.
84	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 for homeless assistance continuums of care designated by the State Office of Homelessness. A lead agency may be a local homeless coalition, municipal or county government, other public agency or private, not-for-profit corporation. In this year, it was funded on a nonrecurring basis of , therefore not included in this base report but provided for informational purposes.
85	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 expenditure disbursements under this category include emergency shelter services and activities, homeless prevention services, and services and activities related to section 420.625, F.S.
86	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 FDLE Public Assistance Fraud contracts.
87	G/A-Contracted Services		576,801	11,875,489	12,452,290	Contracts associated with ACCESS Florida projects of statewide significance and Homeless Coalitions.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
88	G/A-Local Services Program		-	64,742,633	64,742,633	The Local Services Program provides employment services, child care, education, medical, legal services, and family and youth services for refugees/entrants. The services are provided via contracts with private providers, volunteer agencies and local governments.
89	Grants and Aid - Homeless Housing Assistance		2,000,000	-	2,000,000	Funds provided to local government and/or private entities to provide services to homeless individuals.
90	Public Assistance Fraud Contract		-	4,095,626	4,095,626	This category provides budget for a contract with the Florida Department of Law Enforcement, Division of Public Assistance Fraud. This contract funds investigative services to locate fraudulent public assistance clients for possible litigation. The Front-End Fraud Prevention program also has funding for contracts in this category.
91	Risk Management Insurance		1,432,669	1,277,030	2,709,699	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.
92	Services to Repatriated Americans		-	40,380	40,380	This category 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 expenditure disbursements under this category include care and subsistence for medical services, vendor services, client benefits/allowances, travel and general expenses.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
93	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.
94	Transfer to DMS - Human Resources Services Purchased Statewide Contract		750	55,998	56,748	Provides funding for the People First human resources contract administered by the Department of Management Services.
95	Cash Assistance		129,597,694	31,551,665	161,149,359	This category provides temporary cash assistance to needy families as authorized under the Workforce Innovation Act of 2000.
96	Nonrelative Caregiver Program		4,800,000	-	4,800,000	This program provides financial assistance to persons with whom a child has been by a dependency court after being removed from his or her home as a result of abuse.
97	Optional State Supplementation Program		7,148,920	-	7,148,920	The Optional State Supplementation (OSS) Program provides cash assistance for aged, blind, or disabled individuals who can no longer live alone and need placement in an alternative setting such as an Assisted Living Facility (ALF), Adult Family Care Home (AFCH), or residential facility. Allowable expenditures for this category are restricted to Care and Subsistence Optional Supplementation Room and Board payments (supplemental payments that pay for the costs of caring for the clients.)
98	Lease or Lease-Purchase of Equipment		424,578	650,341	1,074,919	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
99	Personal Care Allowance		4,324,919	28,017	4,352,936	The Personal Care Allowance is a \$105 monthly supplement to the personal needs allowance of SSI recipients in nursing homes. This is added to the \$30 provided by the federal government.

**FY 2016-17 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
100	Refugee/Entrant Assistance		-	29,607,836	29,607,836	This category provides for direct assistance and social services to legal refugees, regardless of national origin.
	<b>TOTAL: Economic Self Sufficiency Services</b>	<b>4,354.00</b>	<b>271,278,129</b>	<b>305,820,020</b>	<b>577,098,149</b>	
	<b>GRAND TOTAL</b>	<b>11,830.50</b>	<b>1,636,674,414</b>	<b>1,300,043,030</b>	<b>2,936,717,444</b>	

## DEPARTMENT OF CHILDREN AND FAMILIES

### Trust Funds

#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2016-17 Base Budget
1	Administrative Trust Fund	ss. 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.	\$ 24,230,958
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.	\$ 140,551,974
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 s. 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.	\$ 7,742,551
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	\$ 781,952,633
6	Grants & Donations Trust Fund	ss. 20.195(6) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal 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.	\$ 8,544,896
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 payors.	Distributions from liquor license fees, day care license fees, client fees, and third party collections	Child welfare, mental health & substance abuse services.	\$ 20,560,469
8	Social Services Block Grant Trust Fund	s. 20.195(8) and s. 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.	\$ 84,735,150
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.	\$ 228,895,304

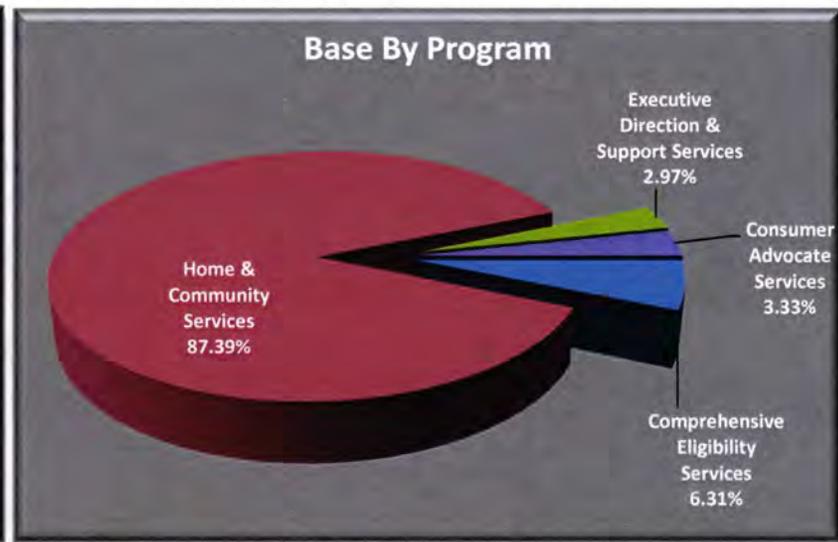
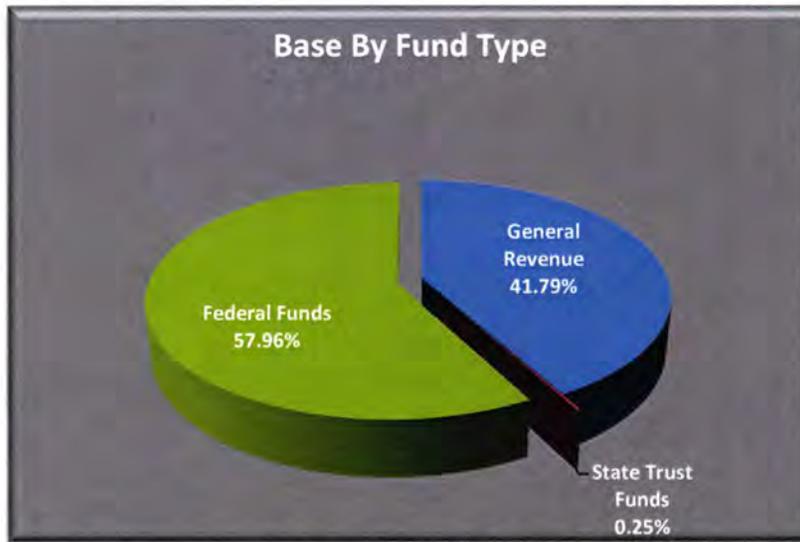


**Department of Elder Affairs**  
**Fiscal Year 2016-17 Base Budget Review - Agency Summary**

The Department of Elder Affairs' 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 Department-wide goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The six 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 recognizes the benefits and needs of its aging population.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	433.50	290,565,655	5,400,000	295,965,655

<b>Agency Funding Overview</b>		<b>Base Budget FY 2016-17*</b>				
#	Program/Service	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	272.50	4,493,309	-	13,839,265	18,332,574
2	Home & Community Services	64.50	108,128,159	152,784	145,492,136	253,773,079
3	Executive Direction & Support Services	64.50	2,279,317	-	6,339,460	8,618,777
4	Consumer Advocate Services	32.00	6,477,107	567,614	2,637,600	9,682,321
<b>5</b>	<b>Total</b>	<b>433.50</b>	<b>121,377,892</b>	<b>720,398</b>	<b>168,308,461</b>	<b>290,406,751</b>



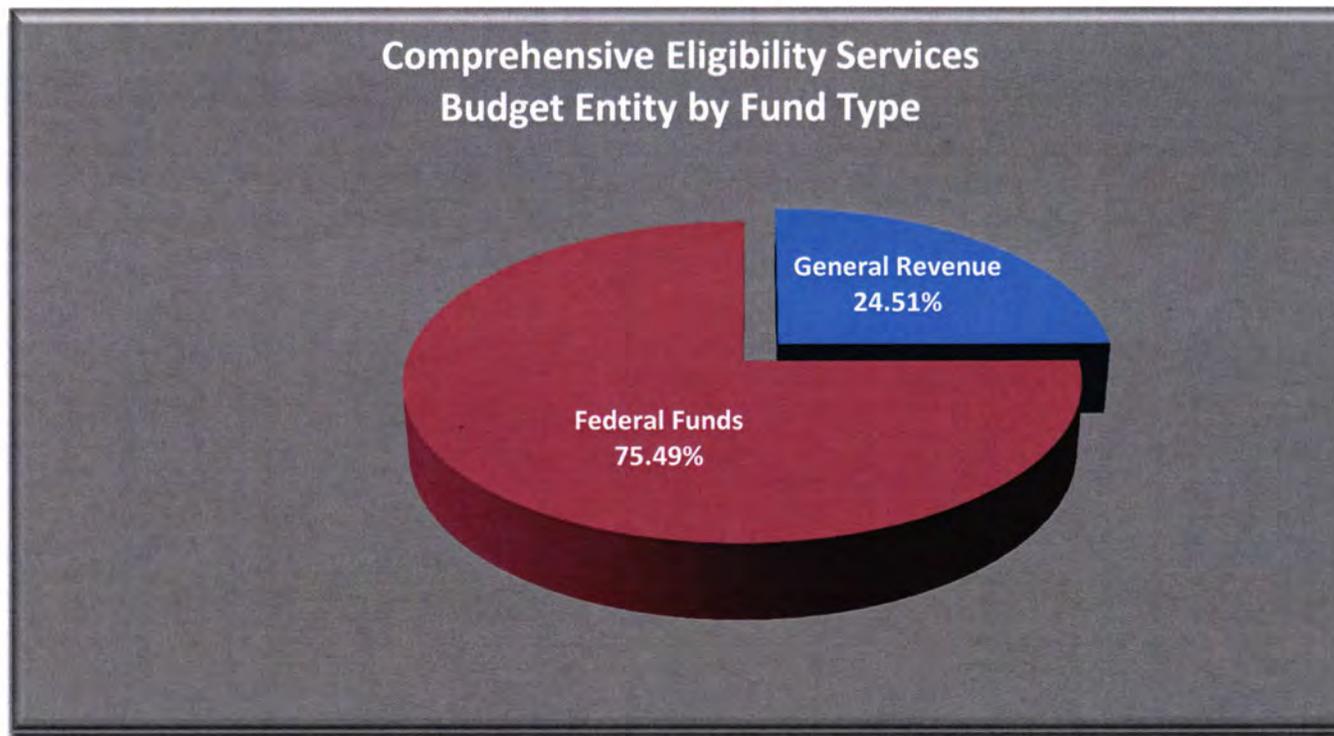
\* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

**Comprehensive Eligibility Services**  
**FY 2016-17 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.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2016-17</u></b>				
	<b>Comprehensive Eligibility Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Comprehensive Eligibility Services	272.50	4,493,309	-	13,839,265	18,332,574
2	<b>Program Total</b>	<b>272.50</b>	<b>4,493,309</b>	<b>-</b>	<b>13,839,265</b>	<b>18,332,574</b>

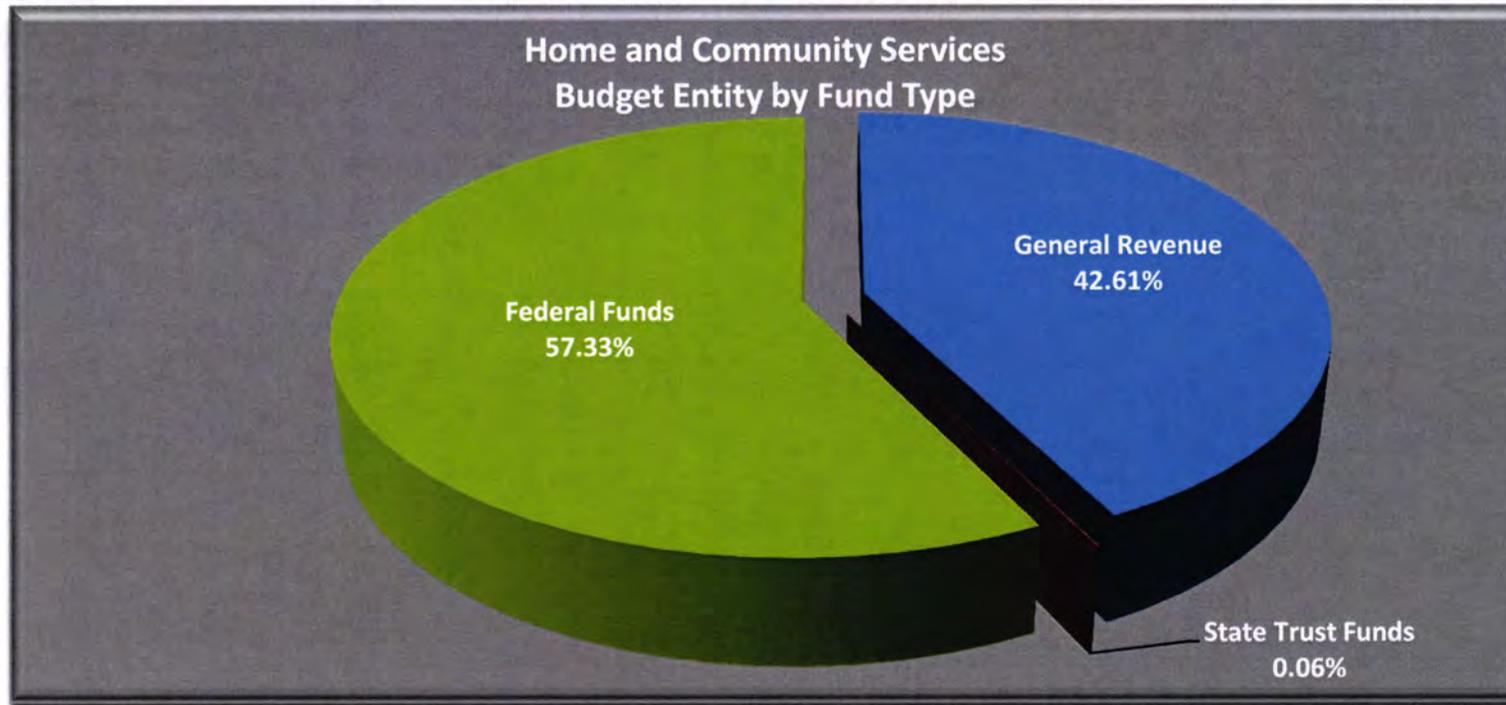


## Home and Community Services FY 2016-17 Base Budget Summary

### 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 2016-17</u>				
	Home & Community Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Home & Community Services	64.50	108,128,159	152,784	145,492,136	253,773,079
2	<b>Program Total</b>	<b>64.50</b>	<b>108,128,159</b>	<b>152,784</b>	<b>145,492,136</b>	<b>253,773,079</b>

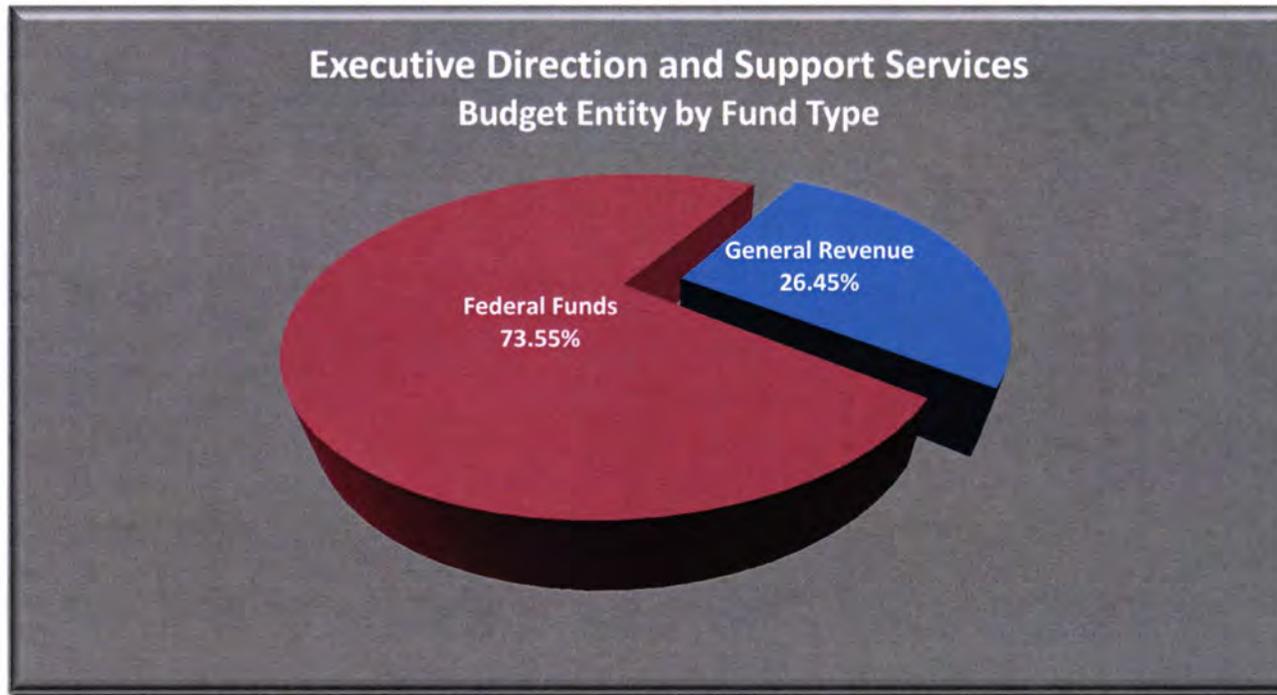


**Executive Direction and Support Services**  
**FY 2016-17 Base Budget Summary**

**Program Description**

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.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2016-17</u></b>				
	<b>Executive Direction &amp; Support Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Executive Direction & Support Services	64.50	2,279,317	-	6,339,460	8,618,777
2	<b>Program Total</b>	<b>64.50</b>	<b>2,279,317</b>	<b>-</b>	<b>6,339,460</b>	<b>8,618,777</b>

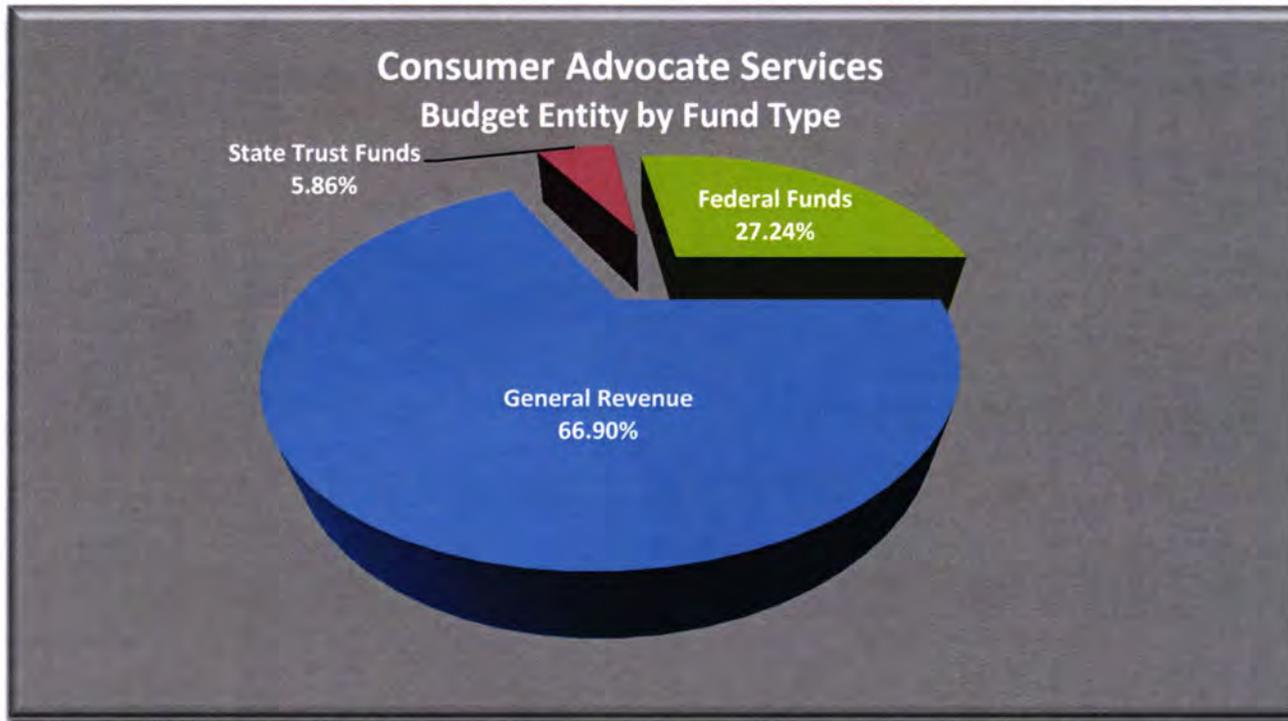


## Consumer Advocate Services FY 2016-17 Base Budget Summary

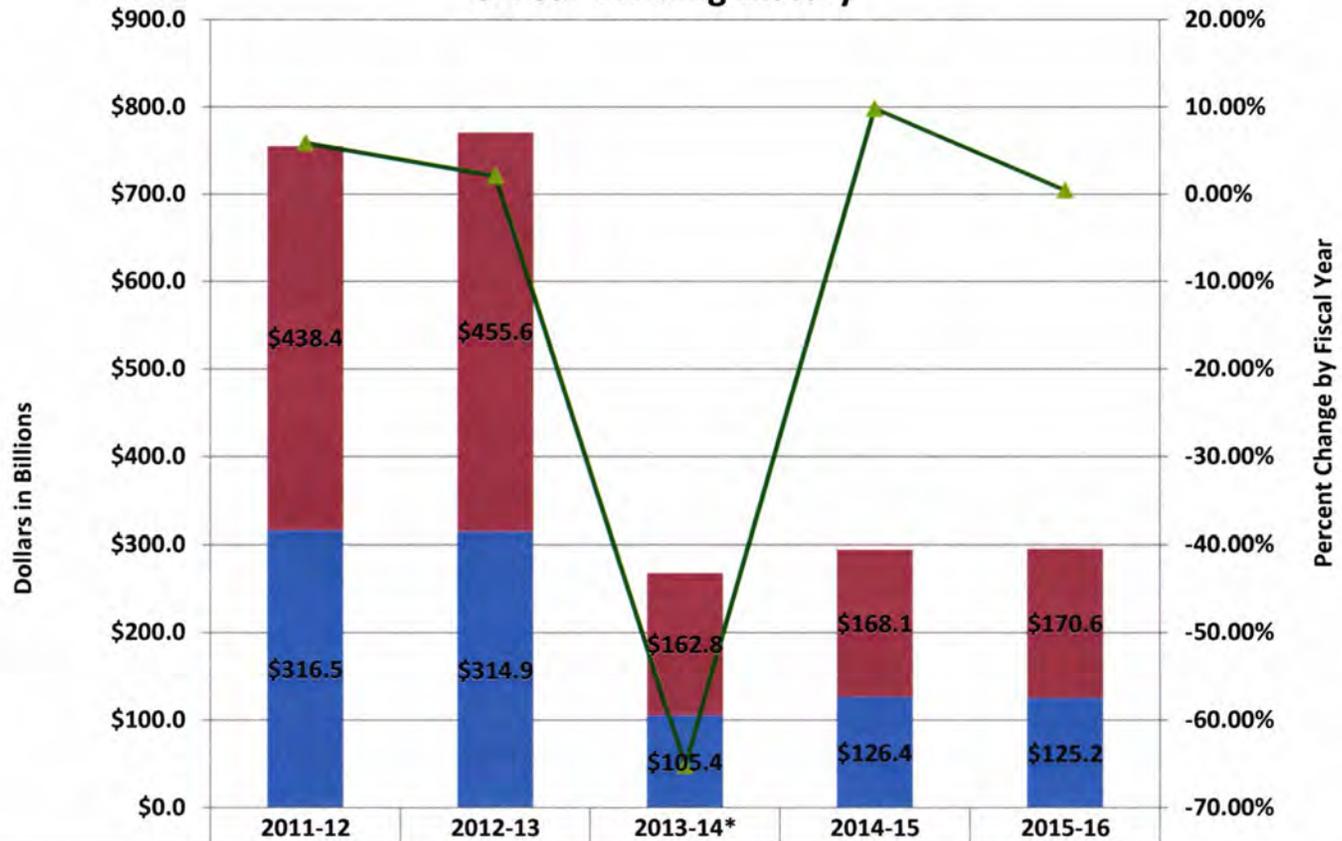
### Program Description

This service focuses on providing protection and oversight for 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 2016-17</u>				
	<b>Consumer Advocate Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Consumer Advocate Services	32.00	6,477,107	567,614	2,637,600	9,682,321
2	<b>Program Total</b>	<b>32.00</b>	<b>6,477,107</b>	<b>567,614</b>	<b>2,637,600</b>	<b>9,682,321</b>



## 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

## 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.

#### **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 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.

#### **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.

**FY 2015-16 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
<b>Services to Elders</b>	<b>433.50</b>	<b>121,377,892</b>	<b>169,028,859</b>	<b>290,406,751</b>		
<b>1 Budget Entity: Comprehensive Eligibility Services</b>						
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.					
3	Salaries & Benefits	272.50	3,645,640	10,776,299	14,421,939	Costs associated with salaries and benefits for the Department's Comprehensive Eligibility Services 272.5 support staff.
4	Other Personal Services		182,194	970,316	1,152,510	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, maintenance services, and the statewide storage contract for all the CARES field offices.
8	Risk Management Insurance		114,776	106,731	221,507	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		23,860	70,761	94,621	Provides funding for the People First human resources contract administered by the Department of Management Services.
<b>11</b>	<b>Total - Comprehensive Eligibility Services</b>	<b>272.50</b>	<b>4,493,309</b>	<b>13,839,265</b>	<b>18,332,574</b>	
<b>12 Budget Entity: Home and Community Services</b>						
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 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.					
14	Salaries & Benefits	64.50	1,554,475	3,019,828	4,574,303	Costs associated with salaries and benefits for the Department's Home and Community Services 64.5 support staff.
15	Other Personal Services		260,220	1,115,052	1,375,272	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	Aging and Adult Services Training and Education		-	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.
19	G/A - Alzheimer's Disease Projects/Services		19,878,467	-	19,878,467	This category provides funding for Alzheimer's disease related services. This program provides respite services for caregivers relief, memory disorder clinics, model day care, and brain bank research.

**FY 2015-16 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
20	G/A - Community Care for the Elderly		60,378,099	2,666,897	63,044,996	This category provides funding for the Community Care for the Elderly (CCE) program which provides community based adult services. Services included: 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		-	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 resource 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 others 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		115,400	571,262	686,662	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 and repairs), 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 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		47,785	-	47,785	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		8,729	17,245	25,974	Provides funding for the People First human resources contract administered by the Department of Management Services.
28	Program Care for the Elderly		15,649,997	23,900,158	39,550,155	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 PACE have both their medical and long-term care needs managed through a single provider. In addition to services covered under Medicaid, the PACE project 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	<b>Total - Home and Community Services</b>	<b>64.50</b>	<b>108,128,159</b>	<b>145,644,920</b>	<b>253,773,079</b>	
30	<b>Budget Entity: Executive Direction &amp; Support Services</b>					

**FY 2015-16 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
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	1,795,910	2,999,226	4,795,136	Costs associated with salaries and benefits for the Department's Executive Direction 64.5 support staff.
33	Other Personal Services		89,463	1,159,496	1,248,959	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		-	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.
36	Contracted Services		5,485	338,689	344,174	Costs associated with services rendered through contractual arrangements. Services include: general contracted services expenditures (background screenings, mailing, maintenance and repairs), Elder Update newsletter, and HIPAA training.
37	Risk Management Insurance		110,603	77,464	188,067	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.
39	Transfers to DMS for HR Services		10,705	16,942	27,647	Provides funding for the People First human resources contract administered by the Department of Management Services.
40	Data Processing Services Southwood SRC		28,518	548,933	577,451	Provides funding for IT services administered through the Southwood Shared Resource Center.
41	<b>Total - Executive Direction &amp; Support Services</b>	<b>64.50</b>	<b>2,279,317</b>	<b>6,339,460</b>	<b>8,618,777</b>	
<b>42 Budget Entity: Consumer Advocate Services</b>						
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 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.					
44	Salaries & Benefits	32.00	431,023	1,489,508	1,920,531	Costs associated with salaries and benefits for the Department's Consumer Advocate Services 32.0 support staff.
45	Other Personal Services		-	559,458	559,458	Costs associated with services rendered by a person who is not filling an established full-time position.
46	Expenses		126,361	217,400	343,761	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.
48	Contracted Services		6,760	149,000	155,760	Costs associated with services rendered through contractual arrangements.
49	Risk Management Insurance		48,327	-	48,327	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.

**FY 2015-16 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
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. Through 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	-	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		4,667	9,012	13,679	Provides funding for the People First human resources contract administered by the Department of Management Services.
53	<b>Total - Consumer Advocate Services</b>		<b>32.00</b>	<b>6,477,107</b>	<b>3,205,214</b>	<b>9,682,321</b>	
54	<b>PROGRAM TOTAL</b>		<b>433.50</b>	<b>121,377,892</b>	<b>169,028,859</b>	<b>290,406,751</b>	

**DEPARTMENT OF ELDER AFFAIRS**  
**Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 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 the 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.	\$3,476,527
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.	\$122,548,045
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).	\$42,981,587
4	Grants & Donations Trust Fund	s. 20.415(4), F.S.	To provide support services to agency clients.	Funds are primarily derived from public and private grants and donations.	Funds support services to agency clients in accordance with the public and/or private grant award requirement.	\$22,700

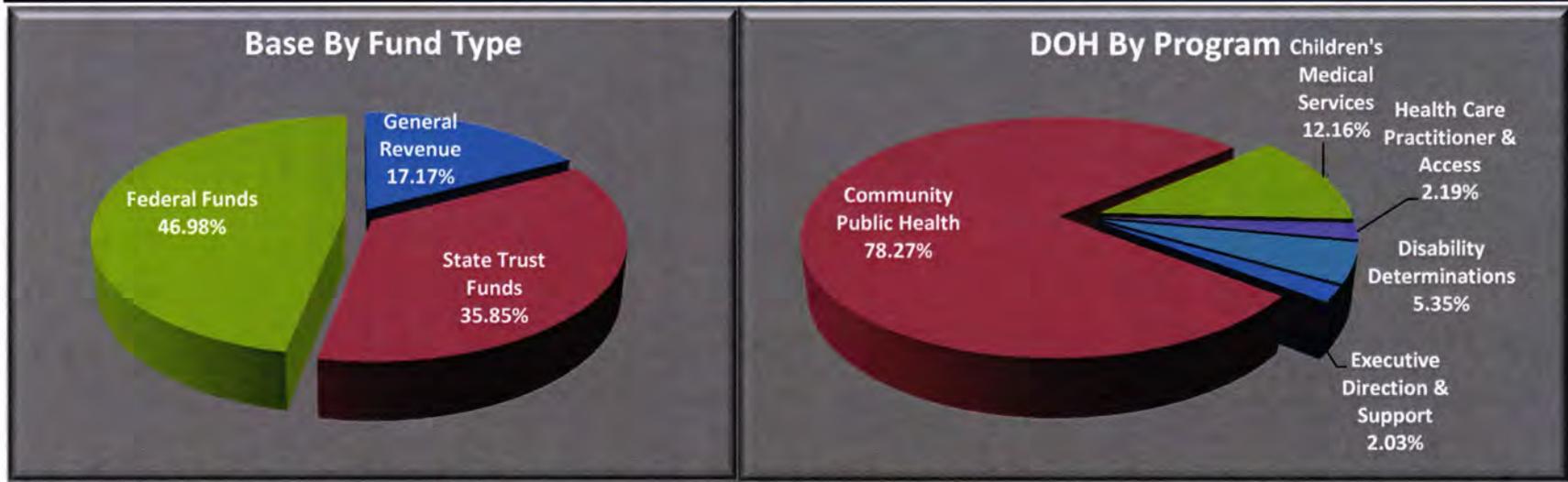


**Department of Health**  
**Fiscal Year 2016-17 Base Budget Review - Agency Summary**

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 four agency goals delineated in the Long Range Program Plan (LRPP): (1) Health Protection, (2) Chronic Disease Prevention, (3) Access to Care, and (4) Health Infrastructure. As a public health agency, the department monitors the health status of Floridians; diagnoses and investigates health problems and risks; mobilizes local communities to address health-related issues; develops policies and plans to prevent and treat infectious disease; monitors and regulates activities to prevent disease of an environmental nature; evaluates, licenses and disciplines health care practitioners; and links people to needed health care services. The department also provides specialized assistance to pregnant women and children with special health care needs and provides medical disability determinations.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2015-16 Appropriations:</b>	<b>14,358.57</b>	<b>2,764,753,347</b>	<b>56,995,164</b>	<b>2,821,748,511</b>

Agency Funding Overview		Base Budget FY 2016-17			
Program/Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1 Executive Direction & Support	387.50	10,289,889	6,122,057	39,707,160	56,119,106
2 Community Public Health	11,734.07	357,970,575	868,824,949	937,251,482	2,164,047,006
3 Children's Medical Services	614.00	105,527,900	56,103,833	174,538,307	336,170,040
4 Health Care Practitioner & Access	570.00	-	60,085,218	468,874	60,554,092
5 Disability Determinations	1,053.00	908,898	-	146,954,205	147,863,103
<b>6 Total</b>	<b>14,358.57</b>	<b>474,697,262</b>	<b>991,136,057</b>	<b>1,298,920,028</b>	<b>2,764,753,347</b>



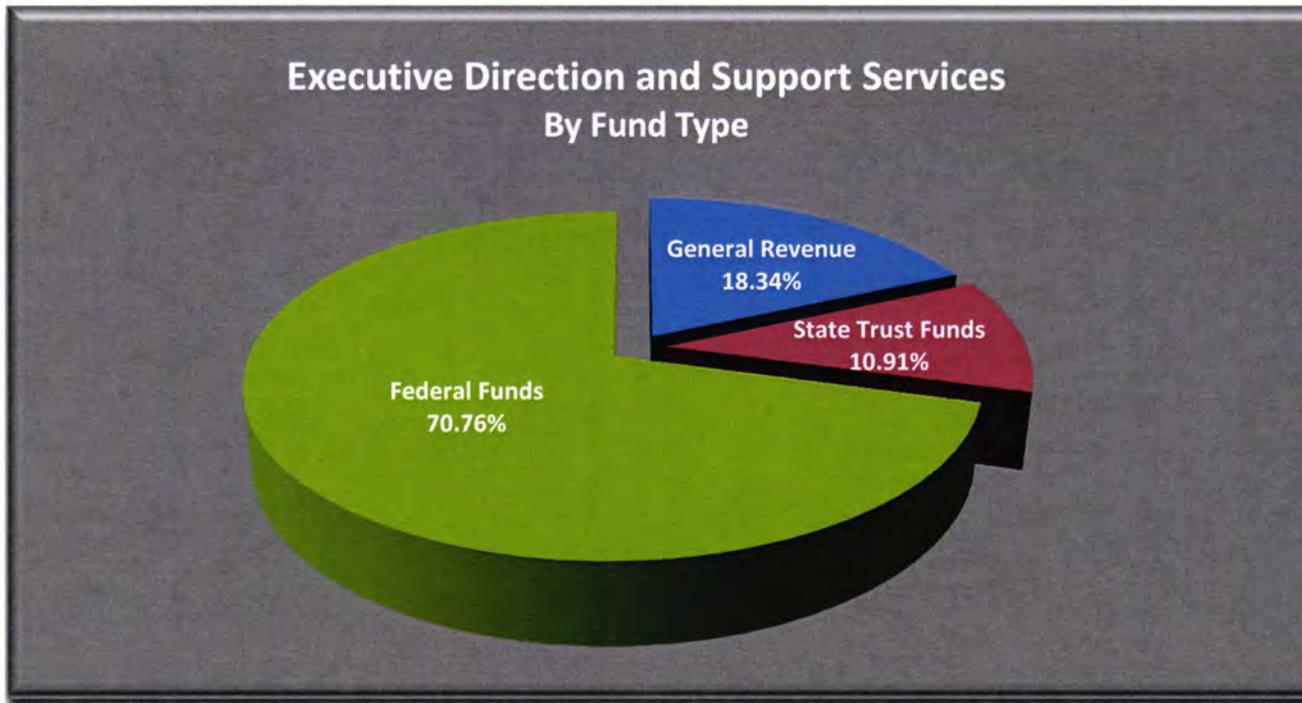
\* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualization and other adjustments.

## Executive Direction & Support FY 2016-17 Base Budget Summary

### Program Description

This program provides leadership and direction under the guidance of organizational management, including legal support, operational oversight, administrative services and performance measurement for the Department of Health.

Program Funding Overview		Base Budget FY 2016-17				
Executive Direction and Support Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Support	387.50	10,289,889	6,122,057	39,707,160	56,119,106
2	<b>Program Total</b>	<b>387.50</b>	<b>10,289,889</b>	<b>6,122,057</b>	<b>39,707,160</b>	<b>56,119,106</b>

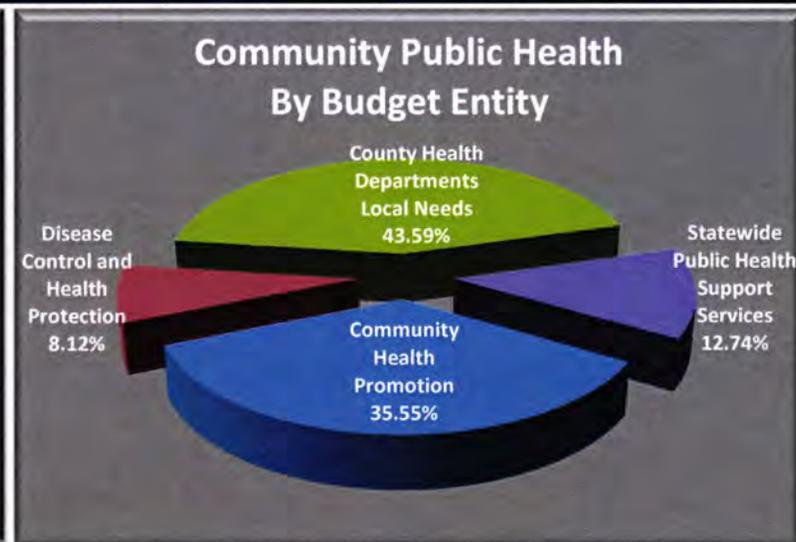
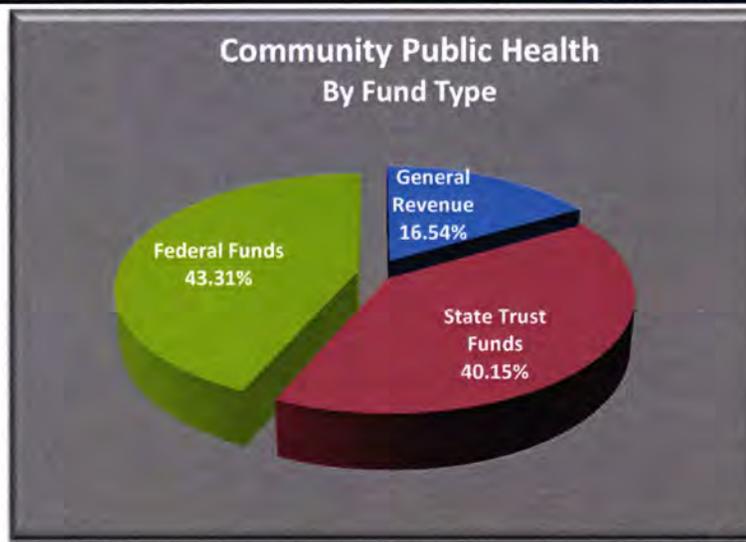


## Community Public Health FY 2016-17 Base Budget Summary

### Program Description

The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Protection services, County Health Departments and 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, allocations to county health departments, and 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 and houses the Office of Compassionate Use. 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. 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. Statewide Health Services includes state laboratory services, pharmaceutical dispensation, 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 2016-17				
Community Public Health		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Community Health Promotion	226.50	140,067,428	108,640,744	520,570,081	769,278,253
2	Disease Control and Health Protection	549.50	60,043,290	23,378,522	92,379,688	175,801,500
3	County Health Departments Local Needs	10,519.07	120,648,534	664,736,543	157,826,437	943,211,514
4	Statewide Public Health Support Services	439.00	37,211,323	72,069,140	166,475,276	275,755,739
5	<b>Program Total</b>	<b>11,734.07</b>	<b>357,970,575</b>	<b>868,824,949</b>	<b>937,251,482</b>	<b>2,164,047,006</b>

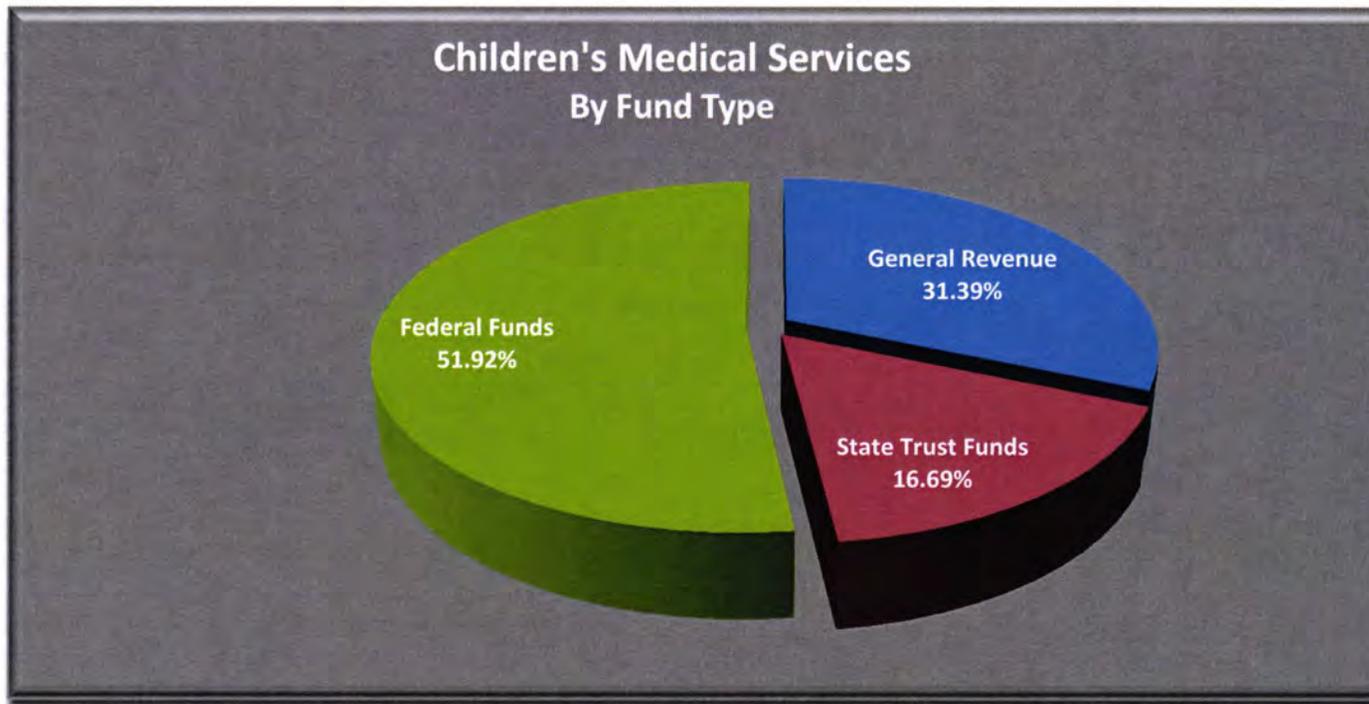


## Children's Medical Services FY 2016-17 Base Budget Summary

### Program Description

Children's Medical Services (CMS) is a statewide integrated system of care for children 0 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.

Program Funding Overview		Base Budget FY 2016-17				
Children's Medical Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	614.00	105,527,900	56,103,833	174,538,307	336,170,040
2	<b>Program Total</b>	<b>614.00</b>	<b>105,527,900</b>	<b>56,103,833</b>	<b>174,538,307</b>	<b>336,170,040</b>

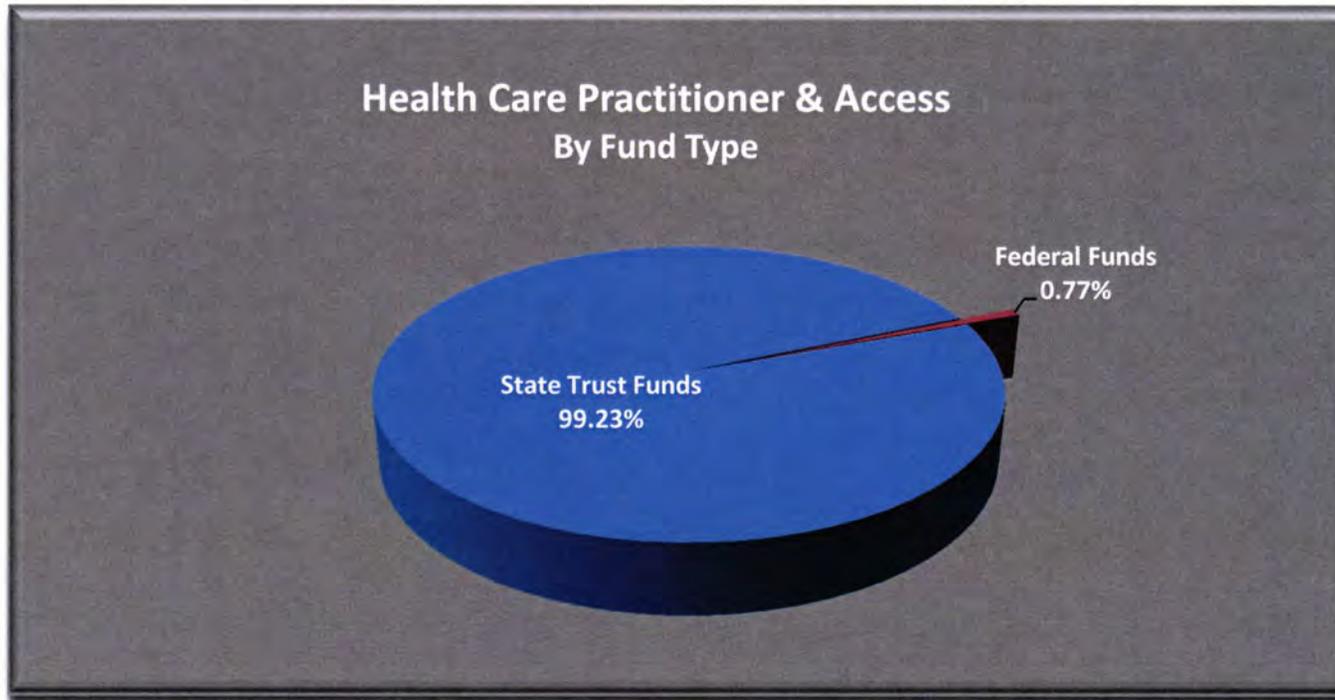


## Health Care Practitioner & Access FY 2016-17 Base Budget Summary

### Program Description

The 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, and disseminating information to the public.

Program Funding Overview		Base Budget FY 2016-17				
Health Care Practitioner & Access		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Medical Quality Assurance	570.00	-	60,085,218	468,874	60,554,092
2	<b>Program Total</b>	<b>570.00</b>	<b>-</b>	<b>60,085,218</b>	<b>468,874</b>	<b>60,554,092</b>

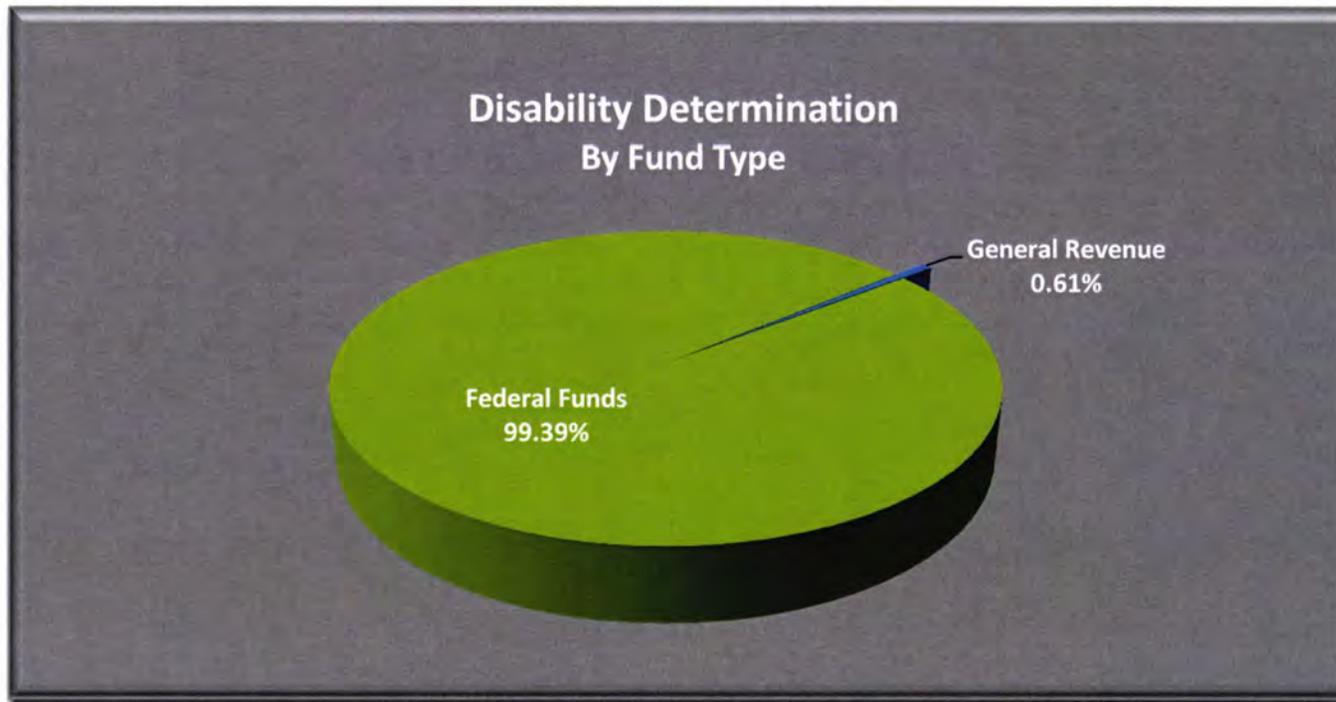


## Disability Determination FY 2016-17 Base Budget Summary

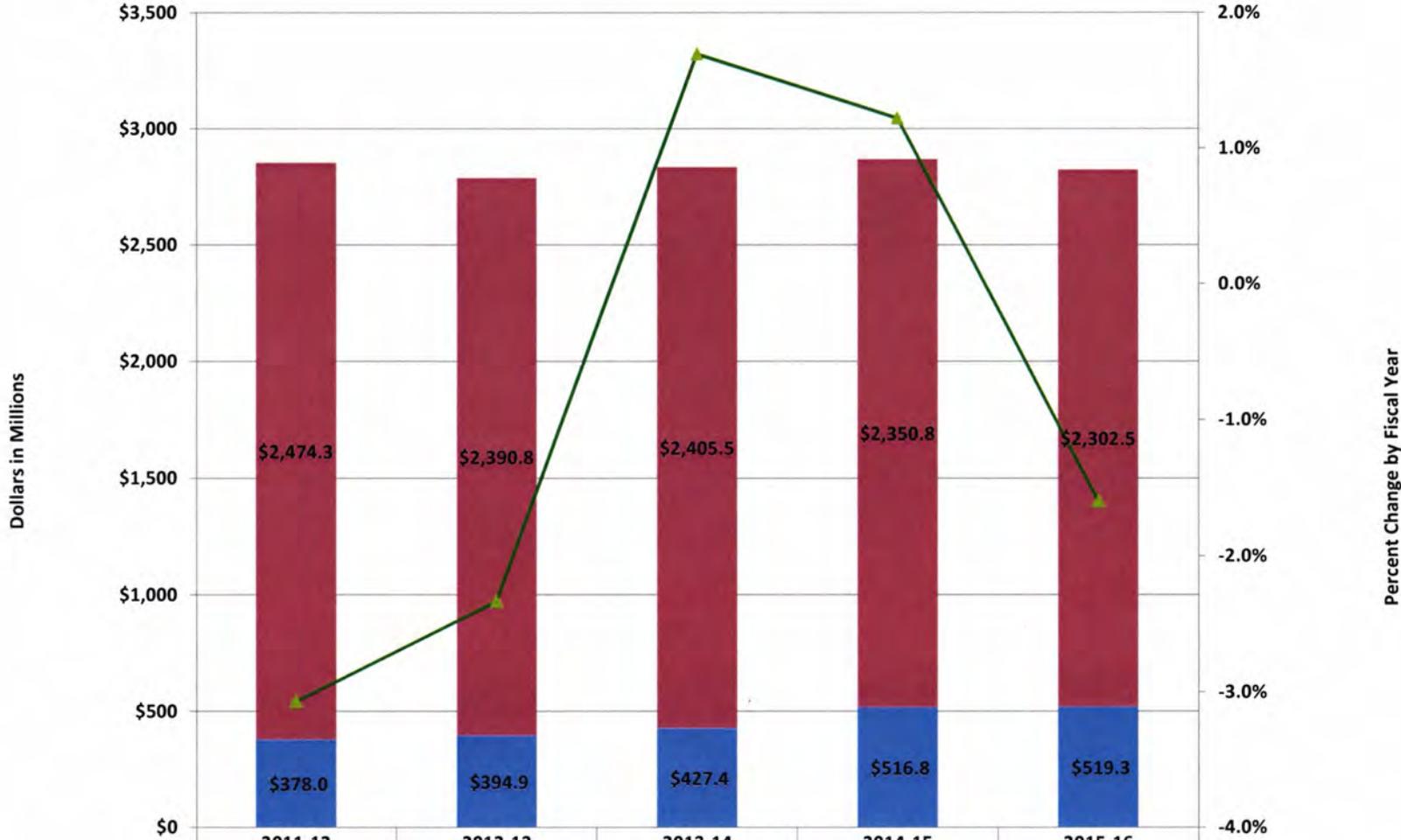
### Program Description

The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration 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 polices.

Program Funding Overview		Base Budget FY 2016-17				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Disability Benefits Determination	1,053.00	908,898	-	146,954,205	147,863,103
2	<b>Program Total</b>	<b>1,053.00</b>	<b>908,898</b>	<b>-</b>	<b>146,954,205</b>	<b>147,863,103</b>



## Department of Health 5-Year Funding History



<span style="color: maroon;">■</span> Trust Funds	\$2,474.3	\$2,390.8	\$2,405.5	\$2,350.8	\$2,302.5
<span style="color: blue;">■</span> General Revenue	\$378.0	\$394.9	\$427.4	\$516.8	\$519.3
<span style="color: green;">▲</span> Percent Change from Prior Year	-3.1%	-2.3%	1.7%	1.2%	-1.6%

## Programs & Services Descriptions

### **A. Program : Executive Direction and Support Services**

The Executive Direction and Support Program provides leadership and policy development for the Department of Health programs and operations.

#### **Services Descriptions:**

##### **1. Budget Entity/Service: Administrative Support**

The Office of the State Surgeon General includes the Offices of Deputy Secretary for Health/Deputy State Health Officer for CMS, General Counsel, Inspector General, Deputy Secretary for Statewide Services, Chief of Staff, and Deputy Secretary for Administration. Also, included in this entity are the Division of Administration (finance and accounting, budget and revenue, personnel, general services), Offices of Information Technology, Legislative Planning, Communications, Minority Health, Statewide Services Administration, Performance and Quality Improvement and Office of Compassionate Use. All divisions and offices support sixty-seven (67) County Health Departments and twenty-two (22) Children Medical Services Networks.

### **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.

#### **Services Descriptions:**

##### **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, Healthy Start programs, the Family planning program, Biomedical Research programs, the abstinence program and school health services programs is provided. Staff oversee the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Constitution.

## Programs & Services Descriptions

### **2. Budget Entity/Service: Disease Control and Health Protection**

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, 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 issue of public concern.

### **3. Budget Entity/Service: County Health Departments and Local Health Needs**

County Health and Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. The Department of Health's county health departments (CHDs) are the primary delivery system of public health services in Florida. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with more than 200 clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.

## Programs & Services Descriptions

### **4. Budget Entity/Service: Statewide Public Health Support Services**

Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in the water, food and the workplace as well as certifying environmental and water testing laboratories. The pharmacy dispenses pharmaceuticals that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. 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. Other activities include recruitment and placement of health care practitioners in underserved areas, helping persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assisting local health planning councils, rural health networks, the medically fragile and supporting the volunteer health care provider program.

### **C. Program : Children's Medical Services**

Children's Medical Services (CMS) is a statewide, integrated system of care for children 0 to 21 years of age who have special health care needs.

#### **Services Description:**

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

Children's Medical Services (CMS) is 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. 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.

## Programs & Services Descriptions

### **D. Program : Health Care Practitioner and Access**

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

#### **Services Descriptions:**

##### **1. Budget Entity/Service: Medical Quality Assurance**

The 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**

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

#### **Services Description:**

##### **1. Budget Entity/Service: Disability Benefits Determination**

The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration 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 polices.

**FY 2016-17 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
	<b>EXECUTIVE DIRECTION &amp; SUPPORT</b>	<b>387.50</b>	<b>10,289,889</b>	<b>45,829,217</b>	<b>56,119,106</b>	
<b>1</b>	This program provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of General Counsel, Legislative Planning, Communications, Inspector General, Minority Health, and the Performance and Quality Improvement. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, General Services, Budget and Revenue Management.					
<b>2</b>	<b>SERVICE: Administrative Support</b>					
<b>3</b>	Administrative Support provides leadership and policy development for the Department of Health programs and operations. Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity and minority affairs and legislative affairs are provided. Information Technology (IT) Services provides oversight and direction for information technology issues. Activities include the design, development, implementation, maintenance and support of the Department of Health's computer information systems and IT infrastructure including a Wide Area Network, Local Area Networks, Metropolitan Area Network, phone systems, personal computers, IT policies and procedures, and technology standards.					
<b>4</b>	Salaries and Benefits	387.50	3,180,167	21,602,065	24,782,232	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
<b>5</b>	Other Personal Services	-	-	1,589,768	1,589,768	Services rendered by a person who is not filling an established position.
<b>6</b>	Expenses	-	1,735,516	8,121,504	9,857,020	Usual, ordinary, and incidental operating expenditures.
<b>7</b>	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.
<b>8</b>	Operating Capital Outlay	-	63,408	2,823,137	2,886,545	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
<b>9</b>	Transfer To Division of Administrative Hearings	-	-	52,792	52,792	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
<b>10</b>	Contracted Services	-	1,122,032	4,164,427	5,286,459	Costs associated with services rendered through contractual arrangements.
<b>11</b>	Risk Management Insurance	-	94,388	250,669	345,057	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>12</b>	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.
<b>13</b>	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.
<b>14</b>	Transfer to DMS for Human Resources Services Statewide Contract	-	34,990	101,295	136,285	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>15</b>	Data Processing Services - State Data Center	-	914,947	5,017,623	5,932,570	This category provides funding for the IT-related services provided through the State Data Center.
<b>16</b>	Data Processing Services - DCF Data Center	-	-	1,282,859	1,282,859	Authority is provided to transfer payments to the Department of Children and Families Data Center to run computer applications for various entities within DOH.
<b>17</b>	NSRC Depreciation	-	-	17,011	17,011	Depreciation costs related to the Northwood Shared Resource Center (NSRC).
<b>18</b>	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>387.50</b>	<b>10,289,889</b>	<b>45,829,217</b>	<b>56,119,106</b>	

**FY 2016-17 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
	<b>PROGRAM: COMMUNITY PUBLIC HEALTH</b>	<b>11,734.07</b>	<b>357,970,575</b>	<b>1,806,076,431</b>	<b>2,164,047,006</b>	
19	The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Promotion services, County Health Departments-Local Health Needs and Statewide Public Health Support services.					
20	<b>SERVICE: Community Health Promotion</b>					
21	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 programs, the Family planning program, the abstinence program, school health services programs and the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.					
22	Salaries and Benefits	226.50	1,995,190	12,209,873	14,205,063	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
23	Other Personal Services	-	-	991,645	991,645	Services rendered by a person who is not filling an established position.
24	Expenses	-	155,572	3,525,039	3,680,611	Usual, ordinary, and incidental operating expenditures.
25	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.
26	G/A-Epilepsy Services	-	2,107,152	1,427,831	3,534,983	Contract funds are used to provide epilepsy treatment and referral services to eligible clients.
27	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 departments.
28	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.
29	G/A-Fluoridation Project	-	-	150,000	150,000	Budget is used to contract with local governmental entities to establish municipal fluoridation systems.
30	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; Basic School Health, Comprehensive School Health Services and Full Service Schools.
31	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.
32	G/A-Ounce of Prevention	-	1,900,000	-	1,900,000	Funds provided to the Ounce of Prevention to identify, fund and evaluate innovative prevention programs for at-risk children and families.
33	Crisis Counseling	-	2,000,000	-	2,000,000	Funds are used to enhance pregnancy support services and may not be used for the purchase of medical equipment or to pay for medical procedures such as ultrasounds.
34	Contracted Services	-	109,642	1,959,186	2,068,828	Costs associated with services rendered through contractual arrangements.
35	G/A-Contracted Services	-	10,003,916	14,884,875	24,888,791	Funds are used to contract for family dental, health care, preventive education and statewide services for victims of sexual assault. In addition, various community projects are funded.

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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
36	G/A-Healthy Start Coalitions	-	19,975,176	6,542,389	26,517,565	Funds are used to contract with Healthy Start Coalitions and 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.
37	Transfer Biomedical Research Trust Fund	-	7,850,000	-	7,850,000	Funds are used as a double budget to allow spending in the Kind and Bankhead/Coley programs to be carried forward for up to five years.
38	James & Esther King Biomedical Research	-	-	10,000,000	10,000,000	Provides funding to support research initiatives that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease.
39	Bankhead/Coley/Cancer Research	-	-	10,000,000	10,000,000	Provides funding to support research initiatives search for further cures of cancer.
40	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.
41	Florida Cancer Centers	-	45,000,000	15,000,000	60,000,000	Funds are provided to the Florida National Cancer Institute (NCI) Centers Program to increase the number of NCI designated cancer centers in Florida.
42	Endowed Cancer Research	-	2,000,000	-	2,000,000	Funds are provided for the establishment of an endowed cancer research chair.
43	Alzheimer Research	-	3,000,000	-	3,000,000	Funding supports the Ed and Ethel Moore Alzheimer's Disease Research Program.
44	G/A-Federal Nutrition Program	-	-	234,898,820	234,898,820	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.
45	Full Service Schools	-	6,000,000	2,500,000	8,500,000	Funds are transferred to county health departments for coordination with local school districts to provide health services and coordination of social and other human services at selected school sites to at-risk students.
46	Risk Management Insurance	-	124,709	1,777	126,486	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
47	Women, Infants and Children	-	-	240,056,515	240,056,515	Funds are used for and also food purchases and education and counseling services for individuals in the Women, Infant and Children (WIC) program.
48	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.
49	Tobacco Prevention and Education Program	-	-	67,683,940	67,683,940	Provides funding to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.
50	Transfer to DMS for Human Resources Services Statewide Contract	-	14,268	62,922	77,190	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>51</b>	<b>TOTAL COMMUNITY HEALTH PROMOTION</b>	<b>226.50</b>	<b>140,067,428</b>	<b>629,210,825</b>	<b>769,278,253</b>	

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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
<b>52</b>	<b>SERVICE: Disease Control and Health Protection</b>					
<b>53</b>	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, 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 fro 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 issue of public concern.					
<b>54</b>	Salaries and Benefits	546.50	8,130,509	22,428,985	30,559,494	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
<b>55</b>	Other Personal Services	-	52,386	1,465,232	1,517,618	Services rendered by a person who is not filling an established position.
<b>56</b>	Expenses	-	1,460,419	25,273,915	26,734,334	Usual, ordinary, and incidental operating expenditures.
<b>57</b>	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.
<b>58</b>	G/A-Ryan White Consortia	-	-	20,754,358	20,754,358	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/AIDS individuals.
<b>59</b>	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/AIDS individuals.
<b>60</b>	Contribution To County Health Units	-	14,662,823	2,621,997	17,284,820	Funds are used to support primary communicable disease such as HIV/AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the county health departments.
<b>61</b>	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.
<b>62</b>	Office of Compassionate Use	3.00	-	368,826	368,826	Funds are used for the establishment of a registry of physicians and patients that will also be accessible to law enforcement, the authorization of five dispensing organizations, and for a network of state universities and medical centers to enhance access to investigational new drugs for Florida patients through approved clinical treatment plans or studies.
<b>63</b>	Contracted Services	-	1,291,055	10,722,830	12,013,885	Costs associated with services rendered through contractual arrangements.
<b>64</b>	G/A-Contracted Services	-	1,530,876	11,896,717	13,427,593	Funds are used to contract services for HIV/AIDS prevention activities, support for the Tuberculosis physicians network, increased immunization registry participation, assistance to the refugee population to obtain health care.
<b>65</b>	G/A-Contract Professional Services	-	1,995,141	3,000,000	4,995,141	Funds are used to contract for an integrated system of care for individuals infected with Tuberculosis.
<b>66</b>	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.
<b>67</b>	Purchased Client Services	-	498,687	252,395	751,082	Funding used to provide incentives to Tuberculosis patients to encourage compliance with treatment protocols.

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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
<b>68</b>	Risk Management Insurance	-	221,283	149,190	370,473	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>69</b>	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.
<b>70</b>	Transfer to DMS for Human Resources Services Statewide Contract	-	87,326	139,156	226,482	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>71</b>	Outreach/Pregnant Women	-	500,000	-	500,000	Funds are used to contract with local providers, who provide HIV/AIDS education, information, and testing to pregnant women at risk for or infected with HIV.
<b>72</b>	<b>TOTAL DISEASE CONTROL AND HEALTH PROTECTION</b>	<b>549.50</b>	<b>60,043,290</b>	<b>115,758,210</b>	<b>175,801,500</b>	

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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
<b>73</b>	<b>SERVICE: County Health Departments/Local Health Needs</b>					
<b>74</b>	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. The Department of Health's county health departments (CHDs) are the primary delivery system of public health services in Florida. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.					
<b>75</b>	Salaries and Benefits	10,469.07	-	538,254,632	538,254,632	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
<b>76</b>	Other Personal Services	-	-	54,149,586	54,149,586	Services rendered by a person who is not filling an established position.
<b>77</b>	Expenses	-	-	125,957,059	125,957,059	Usual, ordinary, and incidental operating expenditures.
<b>78</b>	Contribution To County Health Units	-	118,543,260	-	118,543,260	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.
<b>79</b>	Community Health Initiatives	-	2,105,274	500,000	2,605,274	Budget is for the DOH Emergency Fund to be used, at the Secretary's discretion, by county health departments to respond to public health emergencies such as epidemics and natural disasters. The General Revenue budget is used to fund specific community projects such as La Liga Contra el Cancer.
<b>80</b>	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.
<b>81</b>	Lump Sum	50.00	-	-	-	Lump sum of full time equivalents (FTE) to provide positions upon request to county health departments that obtain new federal grants or local funding.
<b>82</b>	Acquisition/Motor Vehicles	-	-	1,809,253	1,809,253	Funding for the acquisition of motor vehicles.
<b>83</b>	Contracted Services	-	-	78,559,007	78,559,007	Costs associated with services rendered through contractual arrangements.
<b>84</b>	G/A-Contracted Services	-	-	27,500	27,500	Funds are provided to support Local Health Councils.
<b>85</b>	Risk Management Insurance	-	-	6,305,145	6,305,145	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>86</b>	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.
<b>87</b>	Transfer to DMS for Human Resources Services Statewide Contract	-	-	2,955,879	2,955,879	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>88</b>	<b>TOTAL COUNTY HLTH/LOC HLTH</b>	<b>10,519.07</b>	<b>120,648,534</b>	<b>822,562,980</b>	<b>943,211,514</b>	

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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
<b>89</b>	<b>SERVICE: Statewide Public Health Support Services</b>					
<b>90</b>	Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in the water, food and the workplace as well as certifying environmental and water testing laboratories. The Pharmacy dispenses pharmaceuticals that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. 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. Other activities include recruitment and placement of health care practitioners in underserved areas, helping persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assisting local health planning councils, rural health networks, the medically fragile and supporting the volunteer health care provider program.					
<b>91</b>	Salaries and Benefits	439.00	1,894,933	25,528,756	27,423,689	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
<b>92</b>	Other Personal Services	-	-	2,201,439	2,201,439	Services rendered by a person who is not filling an established position.
<b>93</b>	Expenses	-	253,070	5,906,330	6,159,400	Usual, ordinary, and incidental operating expenditures.
<b>94</b>	G/A-Local Health Councils	-	-	1,006,000	1,006,000	Contract with Local Health Councils for services specified in section 408.033(1), F.S.
<b>95</b>	G/A-EMS County Grants	-	-	2,696,675	2,696,675	Provide funding to counties to improve and expand pre-hospital emergency medical services. Funding cannot be used to match grant funds.
<b>96</b>	G/A-EMS Matching Grants	-	-	3,181,461	3,181,461	Provide 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.
<b>97</b>	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.
<b>98</b>	Acquisition of Motor Vehicles	-	-	210,856	210,856	Funding for the acquisition of motor vehicles.
<b>99</b>	G/A-Domestic Security-Bio Enhancements-Health/Hospital	-	-	21,143,607	21,143,607	Provide funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers.
<b>100</b>	Contracted Services	-	561,692	4,370,358	4,932,050	Costs associated with services rendered through contractual arrangements.
<b>101</b>	G/A-Contracted Services	-	1,245,536	1,321,507	2,567,043	Funds are used to contract services for the Brain Injury Association of Florida and the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida.
<b>102</b>	Drugs/Vaccines/Biologicals	-	23,977,280	137,295,791	161,273,071	Budget is used for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and local providers.
<b>103</b>	G/A-Rural Health Network Grants	-	500,000	799,305	1,299,305	Certified networks receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.
<b>104</b>	Brain and Spinal Cord Home and Community Based Services Waiver	-	3,761,214	12,074,833	15,836,047	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 their homes or in community based settings rather than living in a nursing facility.
<b>105</b>	Cystic Fibrosis Home and Community Based Services Waiver	-	977,819	1,493,295	2,471,114	Provides funding for services to Cystic Fibrosis clients allowing them to obtain appropriate treatment and support to minimize the symptoms and progression of the disease.
<b>106</b>	Purchased Client Services	-	1,000,000	1,676,352	2,676,352	Provides funding for community reintegration services for newly injured individuals who have sustained a traumatic brain and/or spinal cord injury.

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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
107	Risk Management Insurance	-	2,405,027	66,232	2,471,259	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
108	G/A-State/Federal Disaster Relief	-	-	1,000,000	1,000,000	Emergency funding for disaster related health and medical response.
109	G/A-Trauma Care	-	-	12,093,747	12,093,747	Provide 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.
110	G/A-Spinal Cord Research	-	-	4,000,000	4,000,000	The University of Florida and the University of Miami receive funds for spinal cord injury and brain injury research.
111	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.
112	Transfer to DMS for Human Resources Services Statewide Contract	-	17,202	143,903	161,105	This category provides funding for the People First human resources contract administered by the Department of Management Services.
113	Medically Fragile Enhancement Payment	-	610,020	-	610,020	Provides funding for residential care for ventilator dependent individuals.
114	<b>TOTAL SW PUBLIC HLTH SUP SRVCS</b>	<b>439.00</b>	<b>37,211,323</b>	<b>238,544,416</b>	<b>275,755,739</b>	

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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
	<b>PROGRAM: CHILDREN'S MEDICAL SERVICES</b>	<b>614.00</b>	<b>105,527,900</b>	<b>230,642,140</b>	<b>336,170,040</b>	
<b>115</b>	Children's Medical Services (CMS) is a statewide, integrated system of care for children 0 to 21 years of age who have special health care needs.					
<b>116</b>	<b>SERVICE: Children's Special Health Care</b>					
<b>117</b>	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.					
<b>118</b>	Salaries and Benefits	614.00	14,282,912	21,342,131	35,625,043	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
<b>119</b>	Other Personal Services	-	140,466	490,868	631,334	Services rendered by a person who is not filling an established position.
<b>120</b>	Expenses	-	1,312,787	6,262,630	7,575,417	Usual, ordinary, and incidental operating expenditures.
<b>121</b>	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.
<b>122</b>	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. In addition, funding is provided to support various community projects such as primary health care services to children with chronic complex medical conditions at the St. Joseph's Children's Hospital in Tampa and the genetic centers located at the University of Florida, University of Miami, and University of South Florida.
<b>123</b>	G/A-Medical Services Abused/Neglect Child	-	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.
<b>124</b>	Contracted Services	-	-	2,346,182	2,346,182	Costs associated with services rendered through contractual arrangements.
<b>125</b>	G/A-Contracted Services	-	1,058,501	-	1,058,501	Funds are provided for the Islet Cell Transplantation to Cure Diabetes Project and the Jackson Fetal Therapy Institute.
<b>126</b>	Poison Control Center	-	1,591,693	-	1,591,693	Provides 24/7 toll free hot line professional poison information to consumers and health practitioners.
<b>127</b>	Risk Management Insurance	-	848,985	-	848,985	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>128</b>	G/A-Developmental Evaluation and Intervention Services/Part C	-	43,231,419	23,853,779	67,085,198	Serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units.
<b>129</b>	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.
<b>130</b>	Transfer to DMS for Human Resources Services Statewide Contract	-	122,408	124,520	246,928	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>131</b>	<b>TOTAL CHILDREN'S SPEC HLTH CARE</b>	<b>614.00</b>	<b>105,527,900</b>	<b>230,642,140</b>	<b>336,170,040</b>	

**FY 2016-17 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
	<b>PROGRAM: HEALTH CARE PRACTITIONER &amp; ACCESS</b>	<b>570.00</b>	<b>-</b>	<b>60,554,092</b>	<b>60,554,092</b>	
132	The Health Care Practitioner and Access Program provides oversight, direction, and coordination for Medical Quality Assurance.					
133	<b>SERVICE: Medical Quality Assurance</b>					
134	The 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, and disseminating information to the public.					
135	Salaries and Benefits	570.00	-	30,921,006	30,921,006	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
136	Other Personal Services	-	-	5,691,837	5,691,837	Services rendered by a person who is not filling an established position.
137	Expenses	-	-	7,095,434	7,095,434	Usual, ordinary, and incidental operating expenditures.
138	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.
139	Acquisition/Motor Vehicles	-	-	21,000	21,000	Funding for the acquisition of motor vehicles.
140	Unlicensed Activities	-	-	1,173,452	1,173,452	Enforcement of section 456.065, F.S. unlicensed practice of a health care profession.
141	Transfers To Division of Administrative Hearings	-	-	441,513	441,513	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
142	Contracted Services	-	-	14,146,971	14,146,971	Costs associated with services rendered through contractual arrangements.
143	Risk Management Insurance	-	-	478,768	478,768	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
144	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.
145	Transfer to DMS for Human Resources Services Statewide Contract	-	-	187,143	187,143	This category provides funding for the People First human resources contract administered by the Department of Management Services.
146	<b>TOTAL MED QUALITY ASSURANCE</b>	<b>570.00</b>	<b>-</b>	<b>60,554,092</b>	<b>60,554,092</b>	

**FY 2016-17 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
	<b>PROGRAM: DISABILITY DETERMINATIONS</b>	<b>1,053.00</b>	<b>908,898</b>	<b>146,954,205</b>	<b>147,863,103</b>	
<b>147</b>	This program provides oversight, direction, and coordination for the Disability Benefits Determination services.					
<b>148</b>	<b>SERVICE: Disability Benefits Determination</b>					
<b>149</b>	The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration 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 polices.					
<b>150</b>	Salaries and Benefits	1,053.00	619,591	66,970,457	67,590,048	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
<b>151</b>	Other Personal Services	-	4,996	19,418,283	19,423,279	Services rendered by a person who is not filling an established position.
<b>152</b>	Expenses	-	139,839	23,083,764	23,223,603	Usual, ordinary, and incidental operating expenditures.
<b>153</b>	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.
<b>154</b>	Contracted Services	-	135,331	35,561,617	35,696,948	Costs associated with services rendered through contractual arrangements.
<b>155</b>	Risk Management Insurance	-	1,784	336,624	338,408	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>156</b>	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.
<b>157</b>	Transfer to DMS for Human Resources Services Statewide Contract	-	3,357	363,506	366,863	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>158</b>	<b>TOTAL DIS BENEFITS DETERMINATION</b>	<b>1,053.00</b>	<b>908,898</b>	<b>146,954,205</b>	<b>147,863,103</b>	
<b>159</b>	<b>GRAND TOTAL</b>	<b>14,358.57</b>	<b>474,697,262</b>	<b>2,290,056,085</b>	<b>2,764,753,347</b>	

**DEPARTMENT OF HEALTH  
Trust Funds**

	<b>Trust Fund</b>	<b>Controlling Statutory Authority</b>	<b>Statutory Purpose of Trust Fund</b>	<b>Specific Revenue Source(s)</b>	<b>Activities Currently Funded</b>	<b>2016-17 Base Budget</b>
1	Administrative Trust Fund	ss. 20.435 and 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.	\$51,559,055
2	Biomedical Research Trust Fund	ss. 20.435, 210.20, 288.1089, 215.5601, 215.5602, 288.955, and 381.922, 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.	\$35,002,047
3	Brain and Spinal Cord Injury Program Trust Fund	ss. 20.435, 318.21, 320.08068, 320.131, 327.35, 381.765, 381.79, and 938.07, 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 and Medicaid waiver earnings transferred from the Agency for Health Care Administration.	Services for victims of brain and spinal cord injuries; spinal cord injury research.	\$22,999,579
4	County Health Dept Trust Fund	ss. 20.435, 154.01, 154.02, 154.06, 381.0063, 381.0065, 381.0072, 381.0075, 381.0084, 381.0087, 403.860, 403.862, 513.045, 513.055, 514.033, and 514.05, 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, Vital Statistics.	\$822,562,980
5	Donations Trust Fund	s. 20.435, 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.	\$180,211,470

**DEPARTMENT OF HEALTH  
Trust Funds**

	<b>Trust Fund</b>	<b>Controlling Statutory Authority</b>	<b>Statutory Purpose of Trust Fund</b>	<b>Specific Revenue Source(s)</b>	<b>Activities Currently Funded</b>	<b>2016-17 Base Budget</b>
6	Emergency Medical Services Trust Fund	ss. 20.435, 316.0083, 316.061, 316.192, 318.14, 318.18, 318.21, 320.0801, 395.401, 395.403, 395.4036, 401.113, 401.2715, 401.34, 401.345, 401.411, 401.421, 401.465, and 938.07, 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 exp and 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.	\$22,442,953
7	Epilepsy Services Trust Fund	ss. 20.435, 318.21 and 385.207, 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 the Department of Revenue.	Epilepsy prevention and education programs.	\$1,525,650
8	Federal Grants Trust Fund	ss. 20.435 and 215.32, 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.	\$778,919,924

**DEPARTMENT OF HEALTH  
Trust Funds**

	<b>Trust Fund</b>	<b>Controlling Statutory Authority</b>	<b>Statutory Purpose of Trust Fund</b>	<b>Specific Revenue Source(s)</b>	<b>Activities Currently Funded</b>	<b>2016-17 Base Budget</b>
9	Grants and Donations Trust Fund	ss. 20.435, 215.32, 381.00315, and 464.0195, 514.033, 514.05 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.	\$28,734,481
10	Maternal/Child Health Block Grant Trust Fund	s. 20.435, 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.	\$18,984,911
11	Medical Quality Assurance Trust Fund	ss. 20.435, 456.025, 456.065, 456.072, 462.09, 464.0195, 467.0135, 480.044, 483.901, 490.0085, and 491.0085, 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.	\$59,915,533
12	Operations and Maintenance Trust Fund	ss. 20.435 and 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.	Depository for client services funded by third-party payors of health care services.	\$4,670,186
13	Planning and Evaluation Trust Fund	ss. 20.435, 381.0202, and 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.	\$29,657,897
14	Preventive Health Services Block Grant Trust Fund	s. 20.435, 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.	\$1,501,259

**DEPARTMENT OF HEALTH  
Trust Funds**

	<b>Trust Fund</b>	<b>Controlling Statutory Authority</b>	<b>Statutory Purpose of Trust Fund</b>	<b>Specific Revenue Source(s)</b>	<b>Activities Currently Funded</b>	<b>2016-17 Base Budget</b>
15	Radiation Protection Trust Fund	ss. 20.435, 404.122, 404.056, 404.111, 404.131, 404.162, 404.22, and 468.312, 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 Community Affairs.	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.	\$8,430,993
16	Rape Crisis Program Trust Fund	ss. 20.435, 794.055, 794.056, and 938.085, 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.	\$1,609,705
17	Social Services Block Grant Trust Fund	s. 20.435, 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 Service Network.	\$7,376,558
18	Tobacco Settlement Trust Fund	s. 20.435, 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, CMS Network, Early Intervention Services, Pharmacy Services, and pass through funding for County Health Departments.	\$68,000,718
19	U.S. Trust Fund	s. 20.435, 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.	\$145,950,186

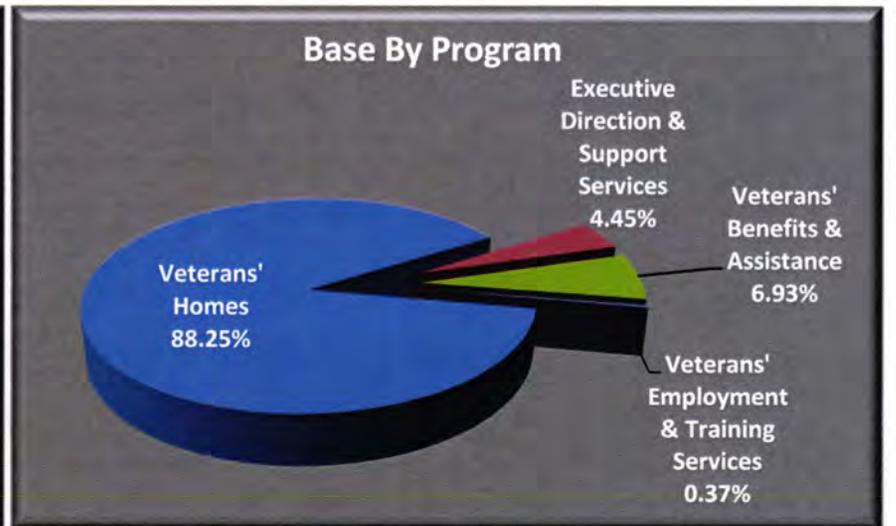
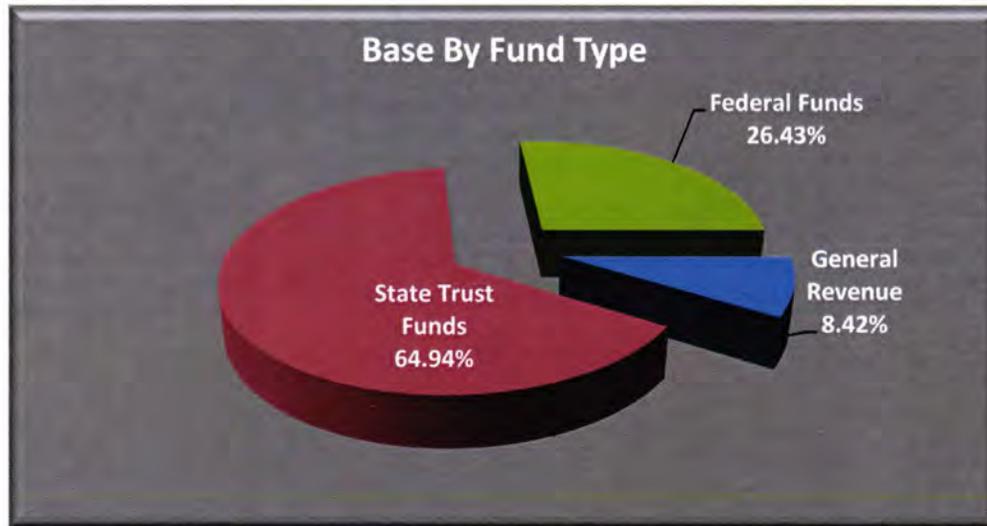


**Department of Veterans' Affairs**  
**Fiscal Year 2016-17 Base-Budget Review - Agency Summary**

The Department of Veterans' Affairs mission is to advocate with purpose and passion for Florida veterans and link them to superior services, benefits and support. In pursuit of this mission, the Department has established three Department-wide 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.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2015-16 Appropriations:</b>	<b>1,105.50</b>	<b>93,793,168</b>	<b>14,677,114</b>	<b>108,470,282</b>

<b>Agency Funding Overview</b>		<b>Base Budget FY 2016-17*</b>				
	<b>Program/Service</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Veterans' Homes	978.00	-	59,095,765	23,673,677	82,769,442
2	Executive Direction & Support Services	27.50	3,215,951	802,393	158,116	4,176,460
3	Veterans' Benefits & Assistance	100.00	4,532,672	1,011,507	958,981	6,503,160
4	Veterans' Employment & Training Services	-	344,106	-	-	344,106
5	<b>Total</b>	<b>1,105.50</b>	<b>8,092,729</b>	<b>60,909,665</b>	<b>24,790,774</b>	<b>93,793,168</b>



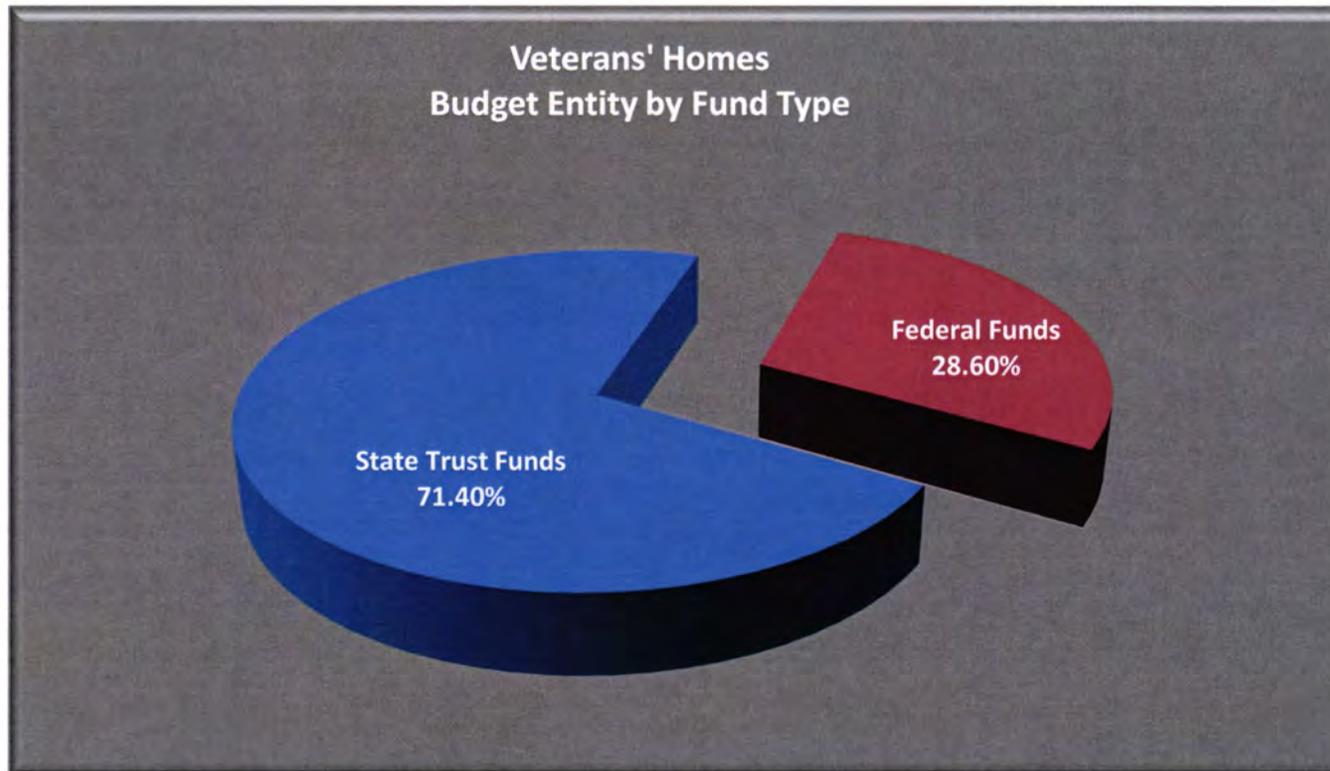
\*Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

**Veterans' Homes**  
**FY 2016-17 Base Budget Summary**

**Program Description**

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.

Program Funding Overview		Base Budget FY 2016-17				
Veterans' Homes		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Home	978.00	-	59,095,765	23,673,677	82,769,442
2	<b>Program Total</b>	<b>978.00</b>	<b>-</b>	<b>59,095,765</b>	<b>23,673,677</b>	<b>82,769,442</b>

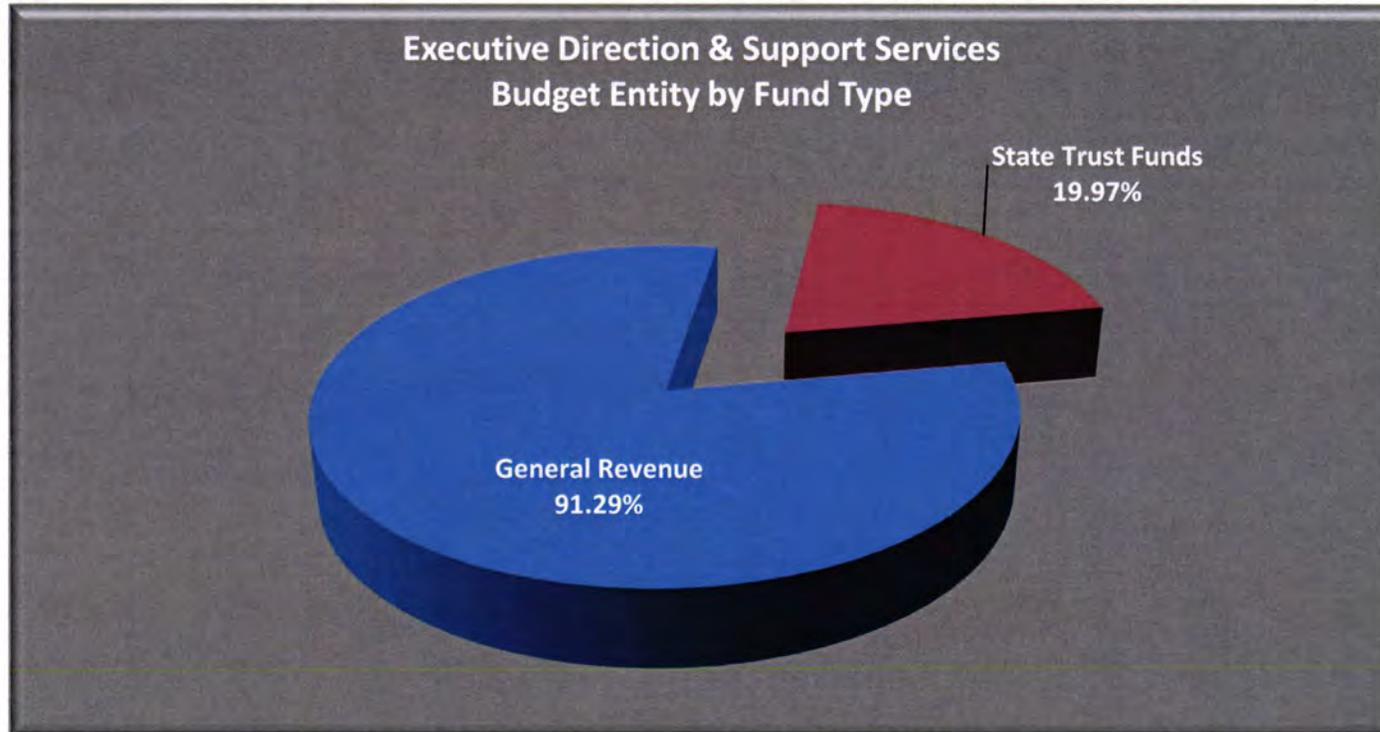


**Executive Direction & Support**  
**FY 2016-17 Base Budget Summary**

**Program Description**

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. The Division is comprised of the Director's Office, accounting, administration, budget, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development and training.

Program Funding Overview		Base Budget FY 2016-17				
Executive Direction & Support Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	27.50	3,215,951	802,393	158,116	4,176,460
2	<b>Program Total</b>	<b>27.50</b>	<b>3,215,951</b>	<b>802,393</b>	<b>158,116</b>	<b>4,176,460</b>

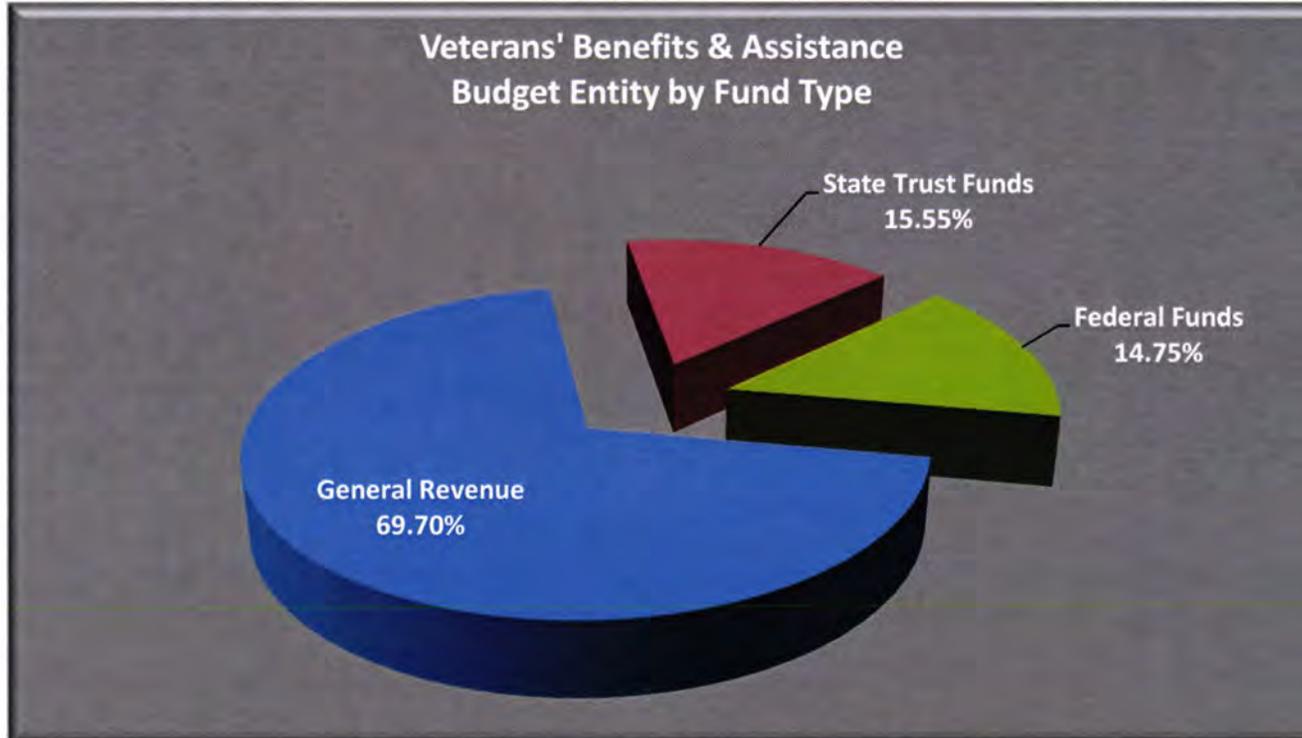


**Veterans' Benefits & Assistance**  
**FY 2016-17 Base Budget Summary**

**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. The Bureau of Claim Services 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. 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. 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.

Program Funding Overview		Base Budget FY 2016-17				
Veterans' Benefits & Assistance		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Benefits & Assistance	100.00	4,532,672	1,011,507	958,981	6,503,160
2	<b>Program Total</b>	<b>100.00</b>	<b>4,532,672</b>	<b>1,011,507</b>	<b>958,981</b>	<b>6,503,160</b>

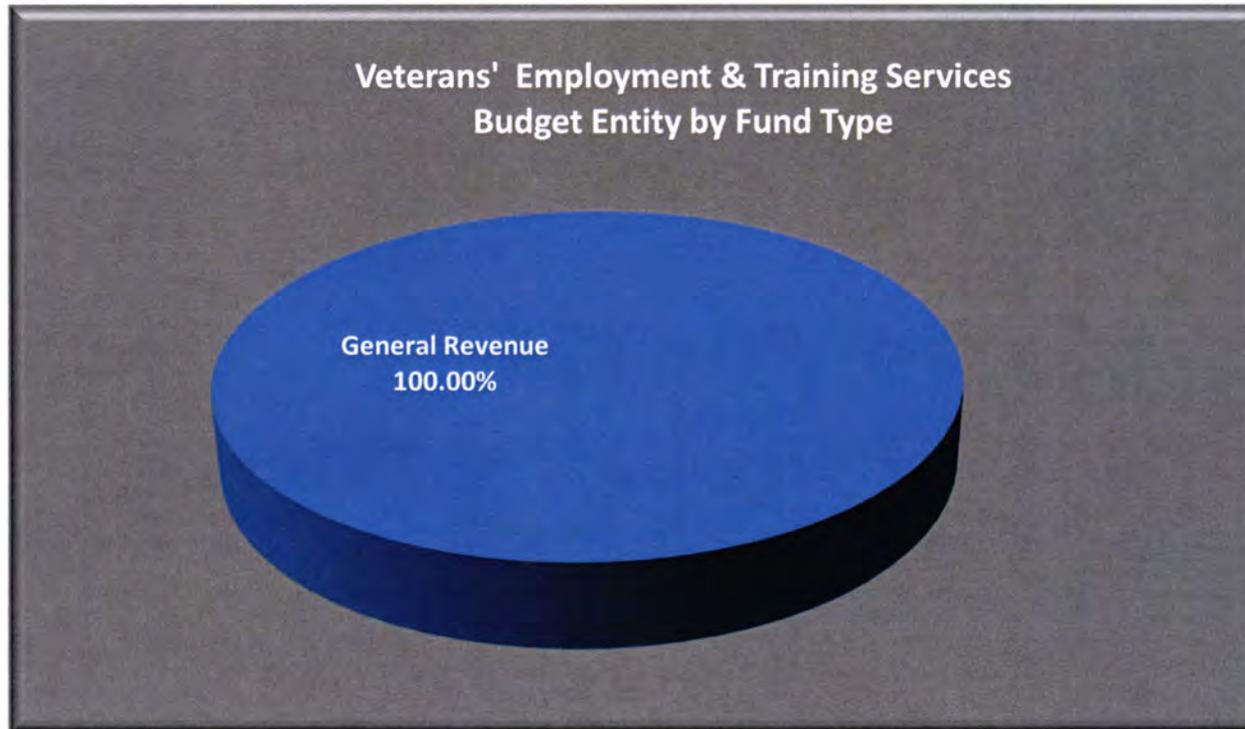


**Veterans' Employment & Training Services**  
**FY 2016-17 Base Budget Summary**

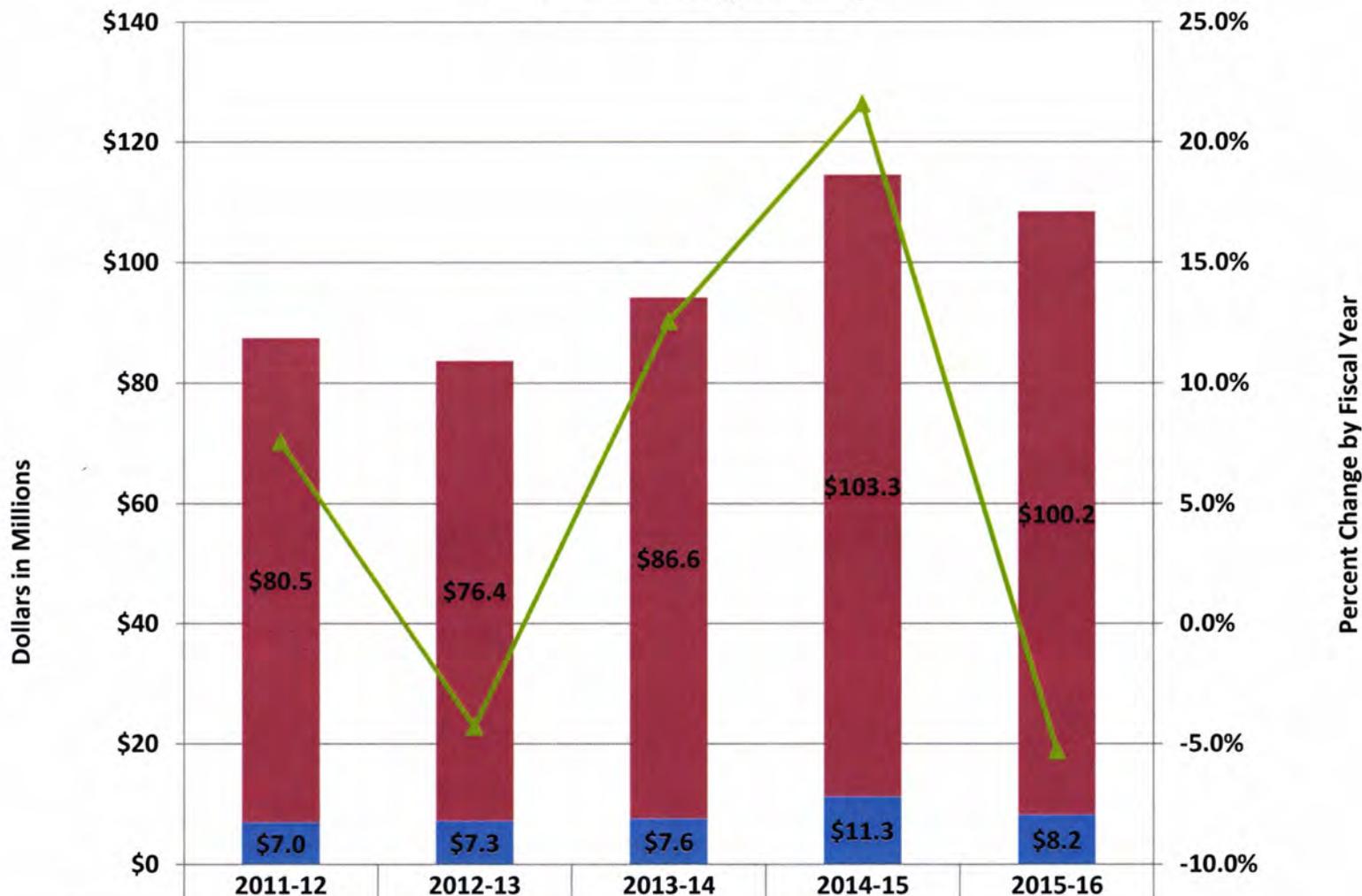
**Program Description**

Veterans' Employment and Training Services provides funding to support the Florida Is For Veterans, Inc. for startup, staffing, and general operations of the Florida Is For Veterans, Inc. The Florida Is For Veterans, Inc. was created within Chapter 2014-1, L.O.F.

Program Funding Overview		Base Budget FY 2016-17				
Veterans' Employment and Training Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Employment and Training Services	-	344,106	-	-	344,106
2	<b>Program Total</b>	<b>0.00</b>	<b>344,106</b>	<b>-</b>	<b>-</b>	<b>344,106</b>



## Department of Veterans' Affairs 5-Year Funding History



<span style="color: maroon;">■</span> Trust Funds	\$80.5	\$76.4	\$86.6	\$103.3	\$100.2
<span style="color: blue;">■</span> General Revenue	\$7.0	\$7.3	\$7.6	\$11.3	\$8.2
<span style="color: green;">▲</span> Percent Change from Prior Year	7.5%	-4.3%	12.5%	21.6%	-5.3%

## 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 Home 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 Home 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 and dietary services and therapeutic and recreational programs. The program operates six 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 Springfield; Douglas T. Jacobson SVNH in Port Charlotte; and the Clyde E. Lassen SVNH in St. Augustine.

#### **2 Budget Entity/Service: Executive Direction & Support Services**

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. The Division is comprised of the Director's Office, accounting, administration, budget, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development and training. The Division is responsible for setting policy; preparation, administration, monitoring of the Agency's Legislative Budget Request and any legislative proposals; providing central support services in the 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.

## Programs & Services Descriptions

### **3 Budget Entity/Service: Veterans' Benefits & Assistance**

The Division 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. The Bureau of Claim Services 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. The Bureau's primary responsibility is to represent veterans in front of the U.S. Department of Veterans Affairs (VA) Rating Decision Board at the VA Regional Office in St. Petersburg. The Bureau of Field Services 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. The focus of this Bureau is face-to-face interaction with the veterans, dependents, and or survivors to determine, verify, and obtain eligibility for treatment, medications and other monetary benefits available from the VA. The Bureau of State Approving Agency 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. The approval of these schools and programs provide the gateway through which federal educational benefit dollars flow to Florida's veterans.

### **4 Budget Entity/Service: Veterans' Employment & Training Services**

Veterans' Employment and Training Services provides funding to support the Florida is for Veterans, Inc. for startup, staffing, and general operations. Florida is for Veterans was established by the legislature in 2014 as part of the Florida GI Bill to serve as an innovative corporation to encourage recently retired or separated military personnel to make Florida their permanent residence. The corporation will also work with veterans and the business community to promote the transition, training and hiring of recently retired or separated veterans statewide. A component of this initiative includes the creation of a business training grants program and an entrepreneurship program to assist veterans in meeting the workforce-skill needs of businesses seeking to hire veterans which will require coordination with the Florida Department of Veterans' Affairs, Visit Florida, Enterprise Florida and CareerSource Florida to accomplish its varied duties and tasks.

**FY 2016-17 Base-Budget Review Details**

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
<b>Budget Entity: Veterans' Homes</b>						
Brief Description of Entity: 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.						
1	Salaries & Benefits	978.00	-	46,675,792	46,675,792	Costs associated with salaries and benefits for full-time positions (FTEs).
2	Other Personal Services	-	-	3,133,234	3,133,234	Costs associated with services rendered by a person who is not filling an established full-time position.
3	Expenses	-	-	16,877,223	16,877,223	Costs associated with usual, ordinary, and incidental operating expenditures.
4	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.
5	Food Products	-	-	3,226,561	3,226,561	Costs associated with food consumed and purchased in state-run facilities that provide housing to individuals.
6	Contracted Services	-	-	9,381,854	9,381,854	Costs associated with services rendered through contractual arrangements.
7	Recreational Equipment/Supplies	-	-	72,500	72,500	This category provides funding for veterans' recreational services.
8	Risk Management Insurance	-	-	2,654,824	2,654,824	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.
9	Transfers to DMS for HR services	-	-	355,460	355,460	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	<b>Total - Veterans' Home</b>	<b>978.00</b>	<b>-</b>	<b>82,769,442</b>	<b>82,769,442</b>	
<b>Budget Entity: Executive Direction &amp; Support Services</b>						
Brief Description of Entity: Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions.						
11	Salaries & Benefits	27.50	2,272,820	92,699	2,365,519	Costs associated with salaries and benefits for full-time positions (FTEs).
12	Other Personal Services	-	21,315	-	21,315	Costs associated with services rendered by a person who is not filling an established full-time position.
13	Expenses	-	667,336	409,464	1,076,800	Costs associated with usual, ordinary, and incidental operating expenditures.
14	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.
15	Contracted Services	-	110,882	458,000	568,882	Costs associated with services rendered through contractual arrangements.
16	Risk Management Insurance	-	2,984	-	2,984	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.
17	Transfers to DMS for HR services	-	9,488	346	9,834	This category provides funding for the People First human resources contract administered by the Department of Management Services.
18	Data Processing Services - State Data Center	-	10,614	-	10,614	This category provides funding for the IT-related services provided through the State Data Center.
19	<b>Total - Executive Direction &amp; Support Services</b>	<b>27.50</b>	<b>3,215,951</b>	<b>960,509</b>	<b>4,176,460</b>	

**FY 2016-17 Base-Budget Review Details**

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
<b>Budget Entity: Veterans' Benefits &amp; Assistance</b>						
Brief Description of Entity: 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.						
20	Salaries & Benefits	100.00	4,267,692	1,720,117	5,987,809	Costs associated with salaries and benefits for full-time positions (FTEs).
21	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.
22	Expenses	-	208,653	209,646	418,299	Costs associated with usual, ordinary, and incidental operating expenditures.
23	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.
24	Contracted Services	-	2,569	4,000	6,569	Costs associated with services rendered through contractual arrangements.
25	Risk Management Insurance	-	14,642	14,509	29,151	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.
26	Transfers to DMS for HR services	-	27,116	8,216	35,332	This category provides funding for the People First human resources contract administered by the Department of Management Services.
27	<b>Total - Veterans' Benefits &amp; Assistance</b>	<b>100.00</b>	<b>4,532,672</b>	<b>1,970,488</b>	<b>6,503,160</b>	
<b>Budget Entity: Veterans' Employment &amp; Training Services</b>						
Brief Description of Entity: Veterans' Employment and Training Services provides funding to support the Florida is for Veterans, Inc. for startup, staffing, and general operations.						
28	Florida Is For Veterans, Inc. - Operations	-	344,106	-	344,106	Funding to support the Florida is for Veterans, Inc. for startup, staffing, and general operations.
29	<b>Total - Veterans' Employment &amp; Training Services</b>	<b>-</b>	<b>344,106</b>	<b>-</b>	<b>344,106</b>	
30	<b>DEPARTMENT TOTAL</b>	<b>1,105.50</b>	<b>8,092,729</b>	<b>85,700,439</b>	<b>93,793,168</b>	

**DEPARTMENT OF VETERANS' AFFAIRS  
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2016-17 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 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.	Providing health care and support services to residents in veterans' homes.	USDVA fees, Medicaid fees, other fees & third party collections	Veterans nursing homes and domiciliary operations	\$85,577,939
3	Federal Grants Trust Fund	ss. 20.375, F.S.	Funds are used for allowable grant activities funded by restricted program revenues from United States 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 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 (POW, Purple Heart, Operation Iraqi Freedom/Operation Enduring Freedom) 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	-

