



Health Care Appropriations Subcommittee

Wednesday, January 11, 2017
1:00 PM – 3:00 PM

MEETING PACKET



The Florida House of Representatives

Appropriations Committee

Health Care Appropriations Subcommittee

Richard Corcoran
Speaker

Jason Brodeur
Chair

January 11, 2017

AGENDA

1:00 p.m. – 3:00 p.m.
Sumner Hall (404)

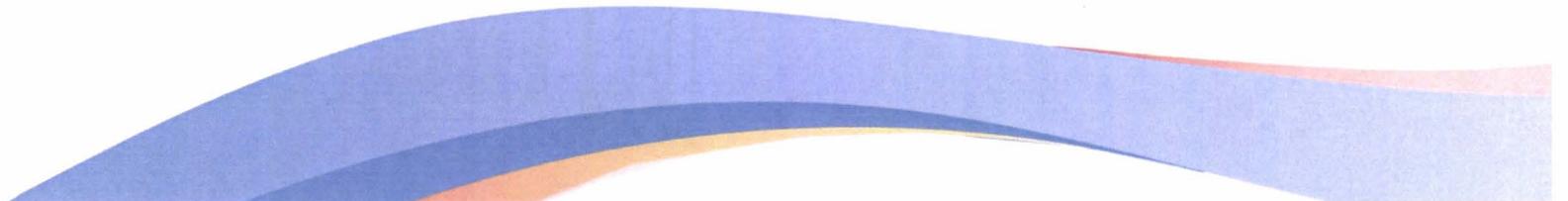
- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Overview of 2017 Medicaid Managed Care and Long Term Care Capitation Rate Setting
 - Beth Kidder, Interim Deputy Secretary
Medicaid Managed Care and Long Term Care
 - Justin Senior, Interim Secretary
Agency For Health Care Administration (AHCA)
- IV. Budget Exercise
- V. Base Budget Overview
- VI. Closing Remarks/Adjournment

Florida Medicaid: Managed Care Rate Setting

Beth Kidder

Interim Deputy Secretary for Medicaid
Agency for Health Care Administration

House Health Care Appropriations Subcommittee
January 11, 2017



Statewide Medicaid Managed Care Program

- The 2011 Florida Legislature directed implementation of this program.
- Most Medicaid recipients are in one or both components:

(December 2016 Enrollment)

- Long-term Care: 94,320
- Managed Medical Assistance: 3,225,180

- Small percentage of recipients receive services through the fee-for-service delivery system.
 - Most of these are eligible for a limited benefit package (ex: dual eligibles, medically needy)



Florida Medicaid Reimbursement

- The Florida Medicaid program makes payments to providers in two ways:
 - Fee-For-Service payments made by the Florida Medicaid program directly to individual providers.
 - Capitated Payments to managed care health plans (health plans) which, in turn, make payments to providers in the plan network for services rendered.



What is Managed Care?

- Managed care is when health plans manage how their enrollees receive health care services.
 - Health plans work with different providers to offer quality health care services.
 - Plans also work to make sure enrollees have access to all needed doctors and other health care providers for covered services.
 - People enrolled in managed care receive their services from providers that have a contract with the plan.

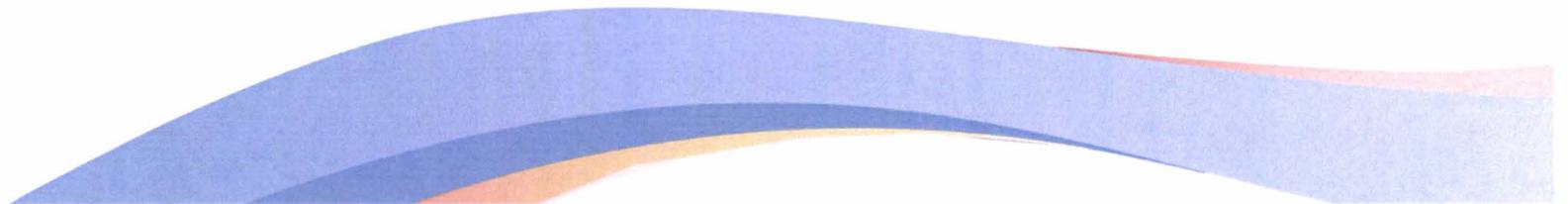


Managed Care “At Risk” Contracts

- Health plans are “at risk” because their costs may exceed the total capitated payments.
- Plans must pay for all covered services for their enrollees, regardless of whether the cost of those services exceeds the capitation rate received from the Agency.



Managed Medical Assistance Program Capitation Rate Setting

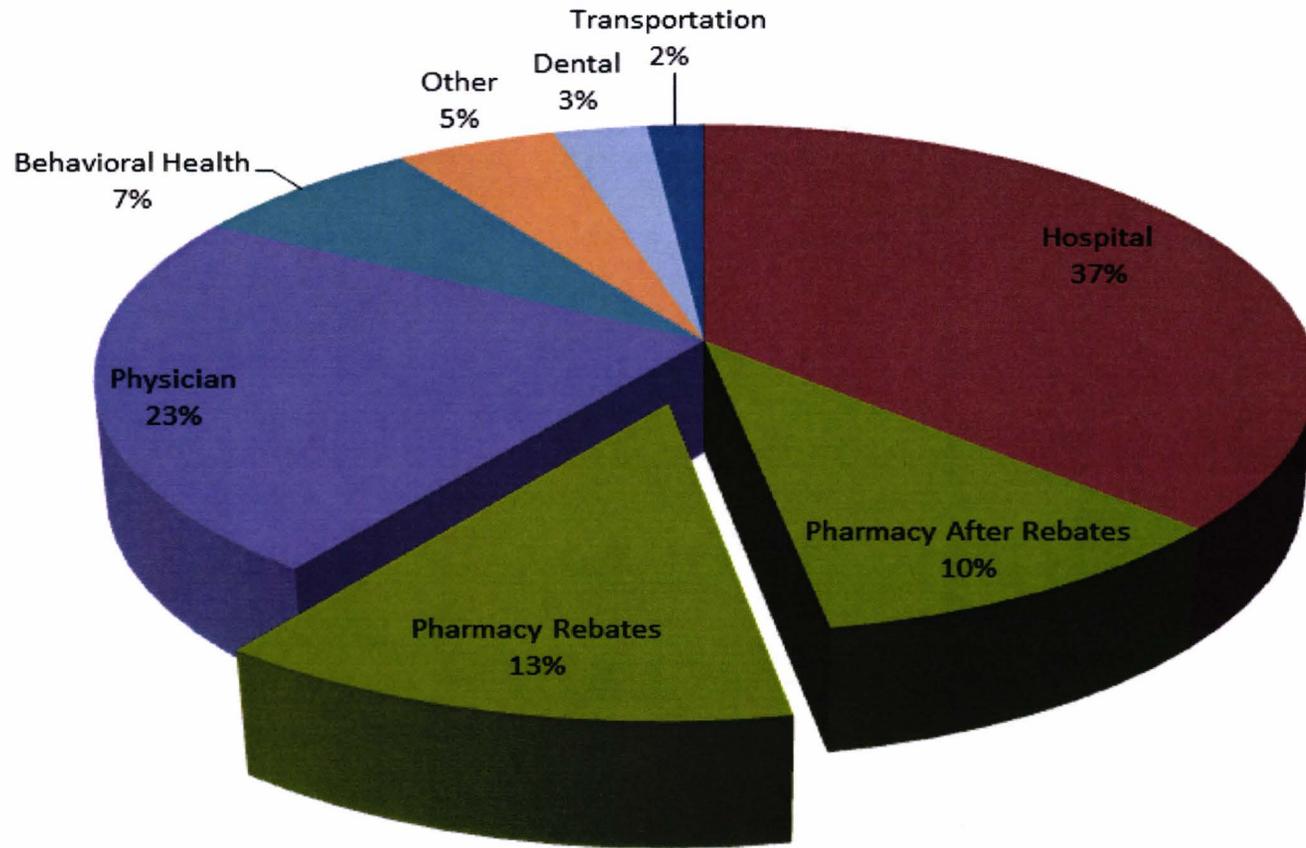


Managed Medical Assistance (MMA) Program

- Covers recipients of any age who are eligible to receive full Medicaid benefits.
- Covers acute care, preventive, and other health care services such as:
 - Hospital
 - Physician
 - Pharmacy
 - Behavioral Health
 - Dental
 - Transportation to medical services
 - Other (e.g., Medical Equipment and Supplies, Therapies, Home Health)



Largest Portion of MMA Plan Spending on Services is for Hospital, Physician, and Pharmacy*



*Before Pharmacy Manufacturer Rebates

Source: Audited Achieved Savings Rebate Reports 10/2015 – 9/2016



Capitation Rate Setting

- Rates paid to the MMA plans must be “Actuarially Sound”
 - Required by 42 CFR 438.4(b).
- Rates must be certified by an actuary.
 - Florida Medicaid contracts with an actuarial firm for rate setting.
- Rates must be approved by the federal Centers for Medicare and Medicaid Services (CMS).
 - A detailed CMS checklist is completed by the actuary and submitted to CMS along with the full rate report.
 - Any changes to rates must be accompanied by documentation from the actuary.

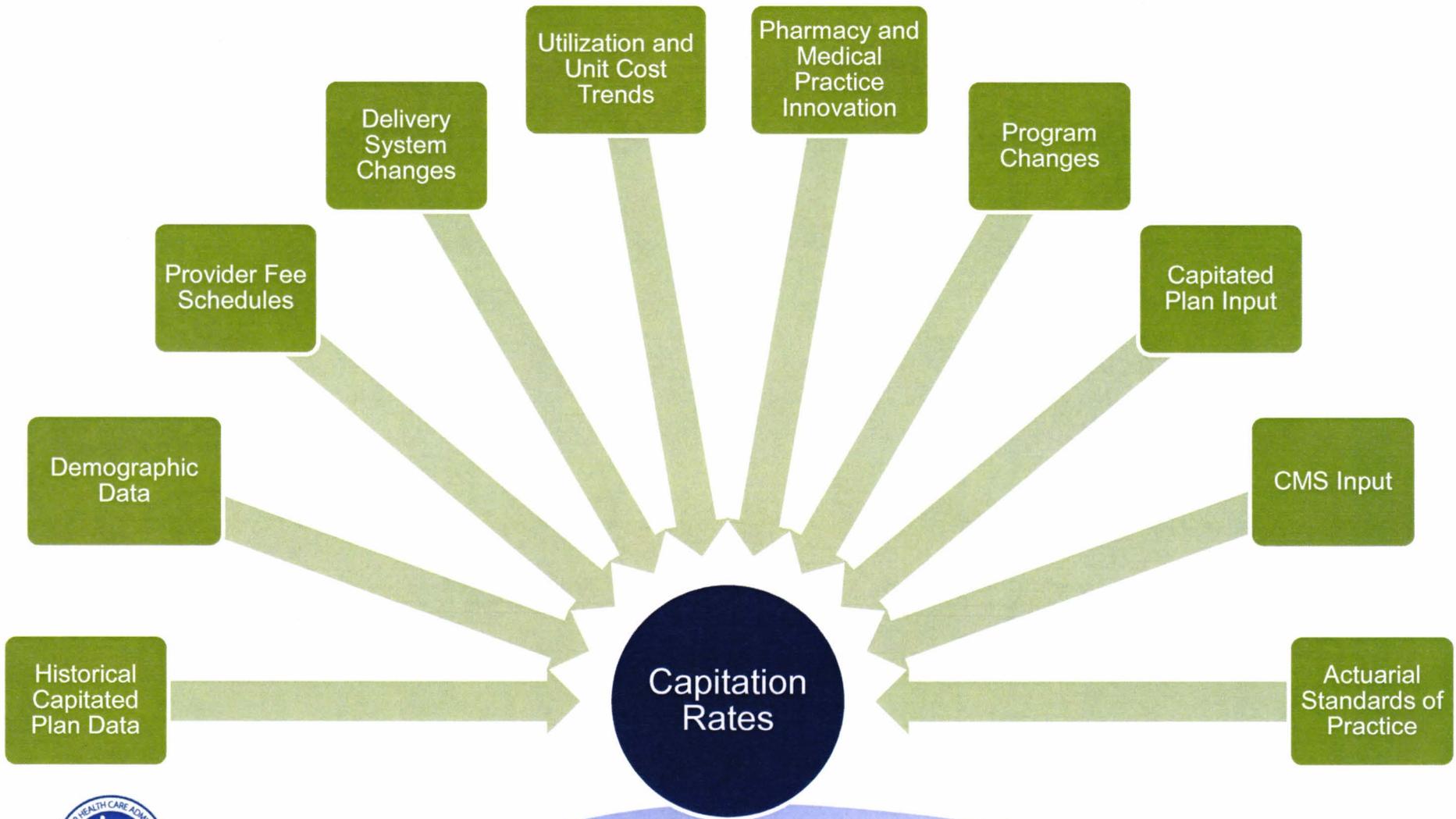


Capitation Rate Setting

- Actuarial Soundness:
 - Developed by a qualified actuary and provide for all reasonable, appropriate, and attainable costs of providing the required care and administering the contract, including:
 - Service costs
 - Administrative expenses
- Plans cannot arbitrarily raise provider contracts or other costs. Costs reflected in rate setting must be reasonable and will be judged against industry standards.
 - Actuarial and Florida Medicaid input



Information Used in Rate Setting



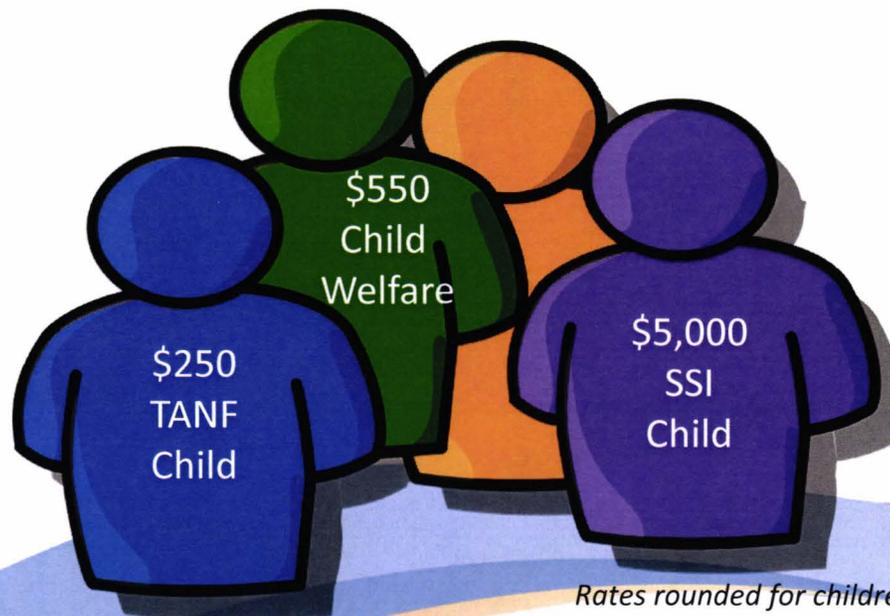
Steps in MMA Rate Setting

1. Start with validated historical utilization and cost data.
 - For 2016-2017 rates, used October 2014 – September 2015
2. Adjust for any changes to the program (e.g., benefit change, significant fee change for hospitals).
3. Revise rates to reflect the new rate period (“Trend”).
4. Allowance for health plan administrative costs and profit margin.

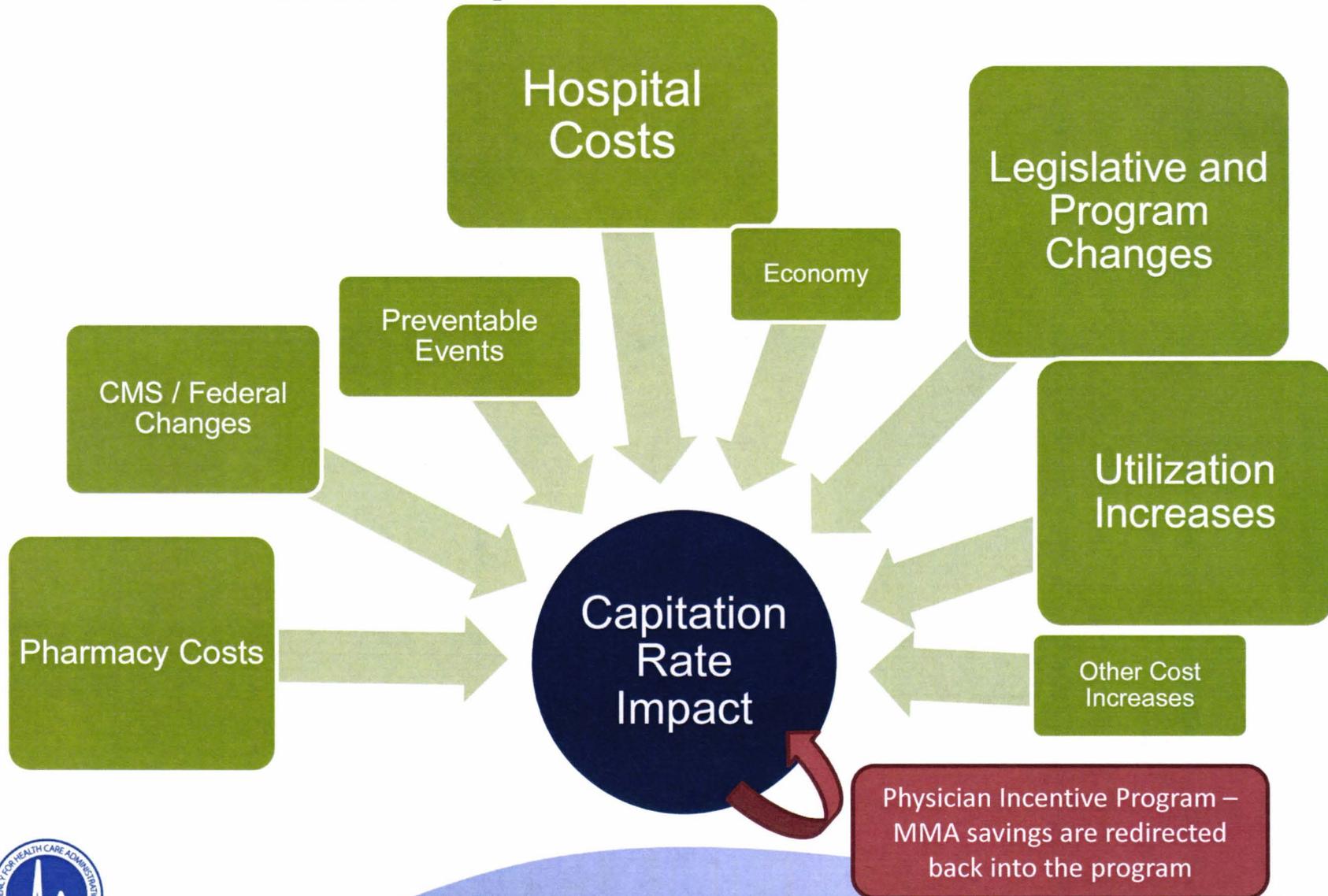


MMA Rates Vary By Region, Age, and Eligibility

- Example:
 - For a healthy child in the TANF eligibility group, a plan receives a capitation payment of around **\$250** per month.
 - For a child with a disability in the SSI eligibility group, the plan receives a capitation payment of around **\$5,000** per month.



MMA Capitation Cost Drivers



MMA Capitation Cost Drivers: Trend

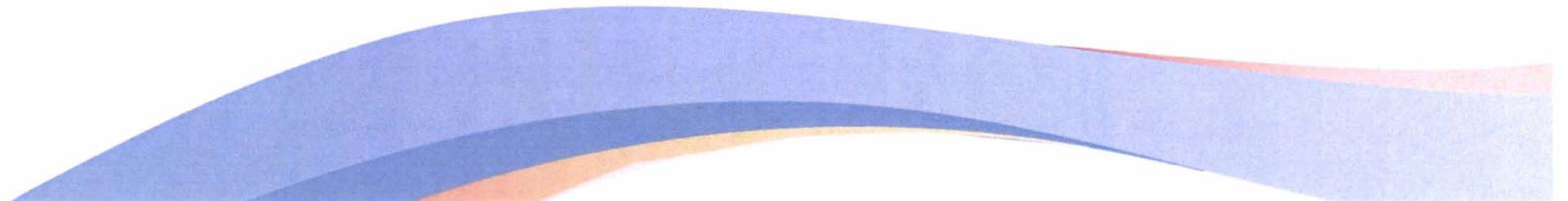
- Factors applied to base data to revise rates to reflect the new rate period



- Determined by industry data, historical data, and national Medicaid trend projections
- Accounts for:
 - Changes in patterns of use of services
 - Changes in health care service costs
 - Innovations in medical practice and pharmacy



Long-term Care Program Rate Setting



Long-term Care (LTC) Program

- Recipients are mandatory for enrollment in the LTC program if they are:
 - 65 years of age or older AND need nursing facility level of care.
 - 18 years of age or older AND are eligible for Medicaid by reason of a disability, AND need nursing facility level of care.
- The LTC program provides home and community-based care and nursing facility care.
- \$4.0 Billion (SFY 2016/2017)



Long-term Care Program Rate Setting

- Follows the same basic steps as Managed Medical Assistance rate-setting
- Florida Statute requires Long-term Care plans to:
 - Pay nursing facilities an amount equal to or greater than the nursing facility-specific payment rates set by the Agency.
 - Pay hospice providers an amount equal to the prospective per diem rate set by the Agency.



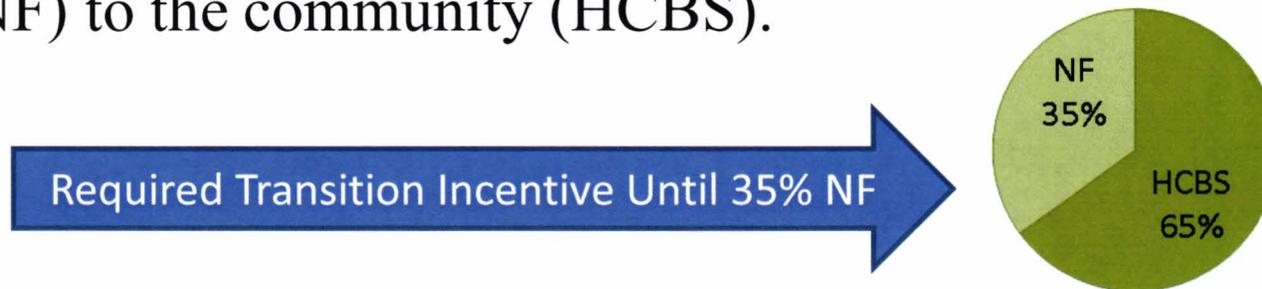
Long-Term Care Program Rate Setting

- Recipients enrolled in the LTC program can reside either in a Home and Community-Based setting (HCBS) or Nursing Facility (NF).
 - HCBS settings are: individual's own home or family home, assisted living facility, or adult family care home
- A rate is set for HCBS and NF and each region.
- The rate paid to the plans is a blend of the HCBS and NF rates based on the plan's enrolled population after applying a transition percentage.
 - Statutory transition targets at s. 409.983 (3) & (5).



Incentive to Transition to Community-Based Care

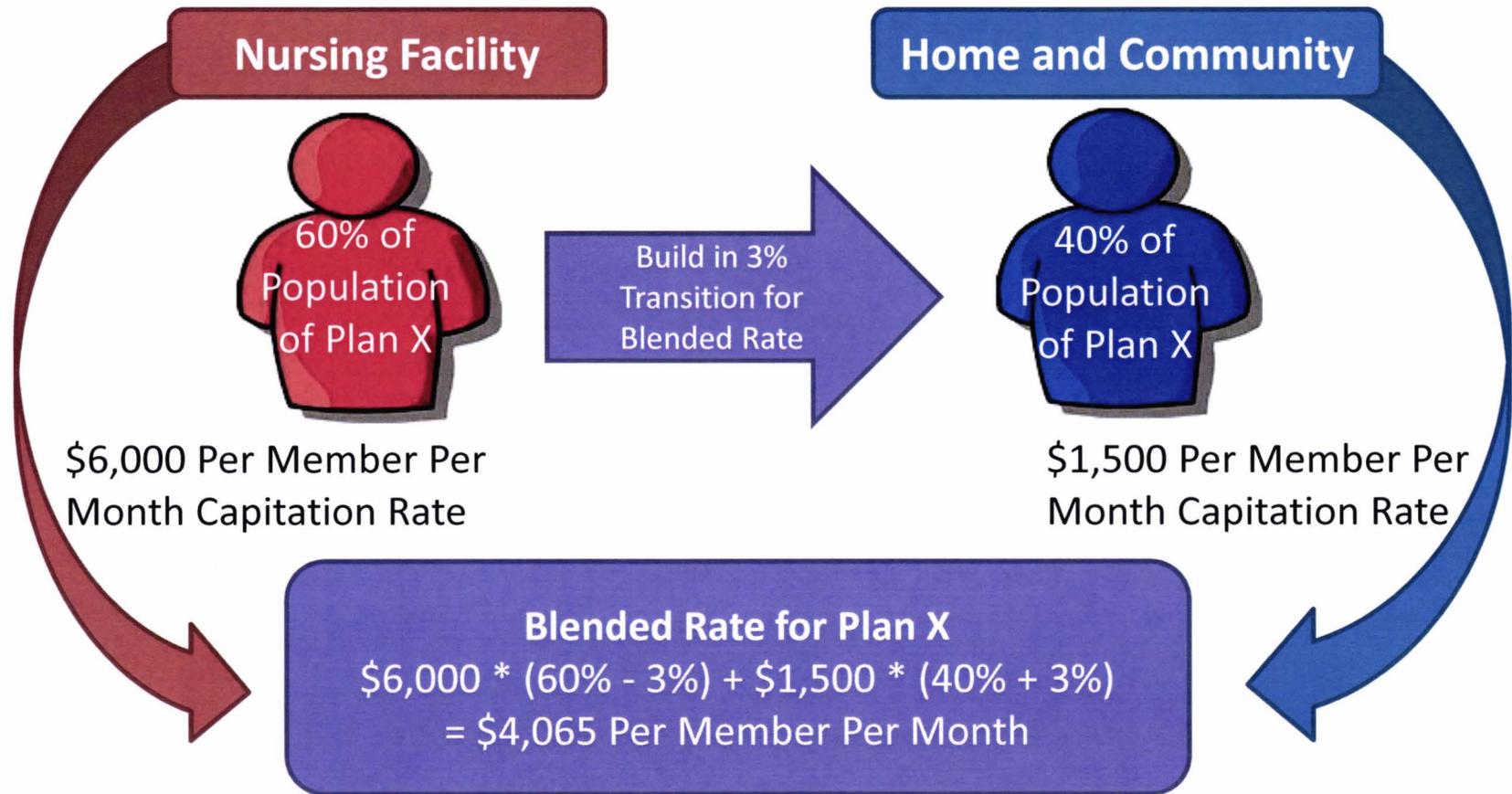
- The law requires that base rates be adjusted to provide an incentive to plans to transition enrollees from nursing facilities (NF) to the community (HCBS).



- An enrollee who starts the year in a nursing facility is treated as NF for rate blending for the entire year, even if they are transitioned to the community. A similar situation applies for enrollees starting the year in the community.
- Plans “win” financially if they beat the target transition percentage, “lose” if they do not meet the target.



Long-term Care Rate Calculation Example for One Plan

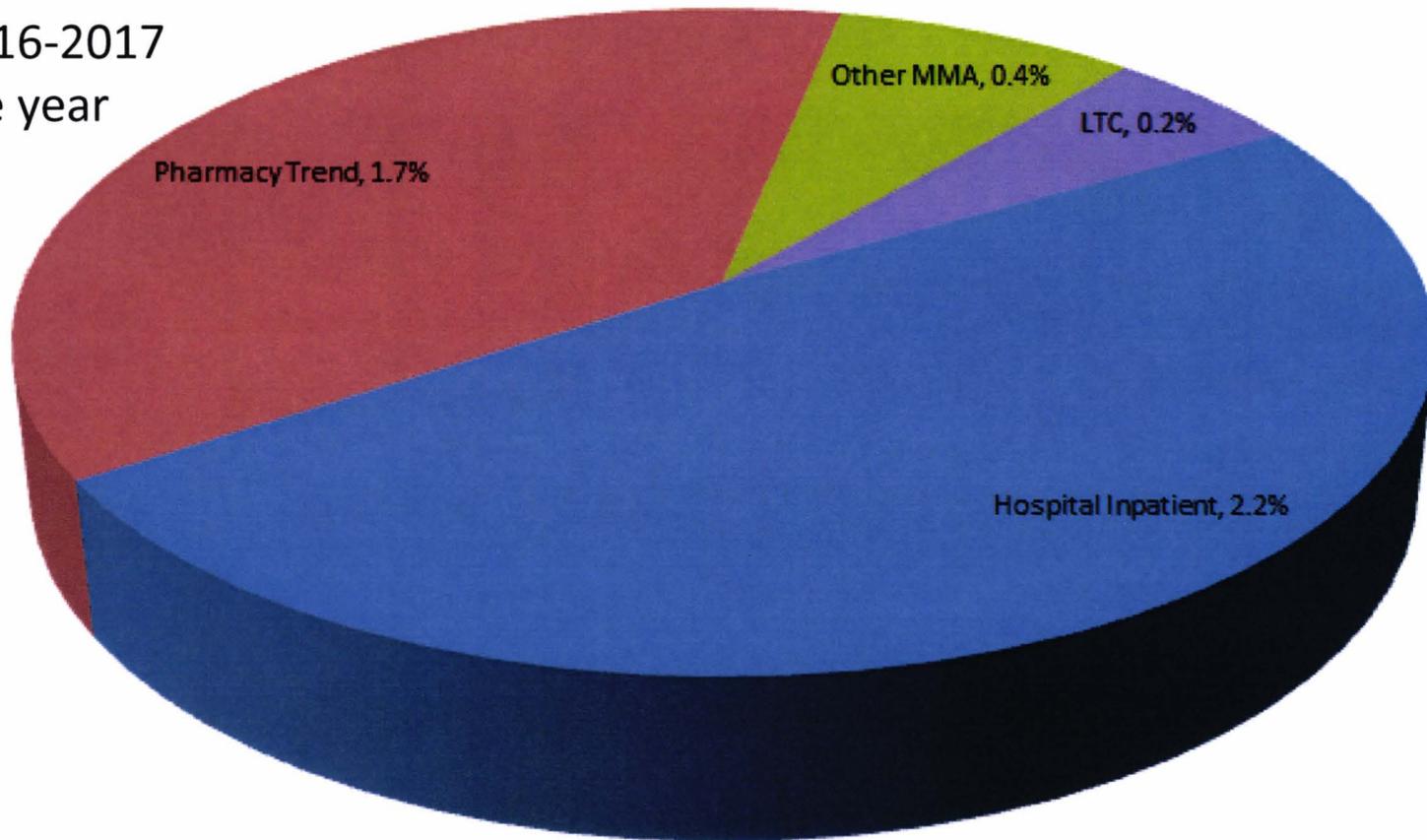


Enrollment distribution varies by plan and rates vary by region.

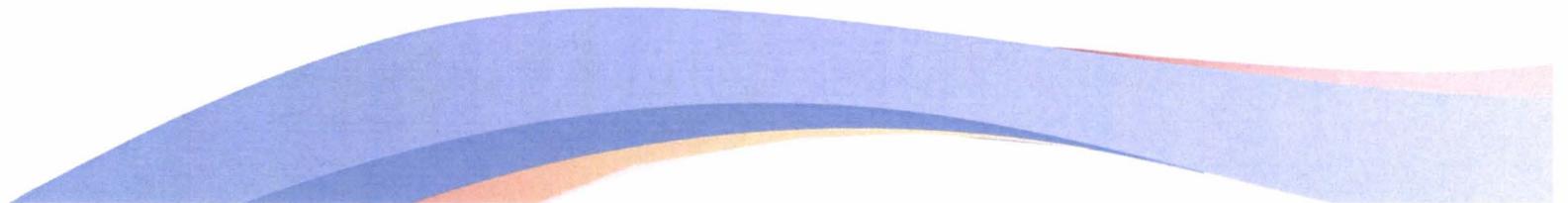


Largest Cost Drivers of SMMC Rate Increase

4.5% increase
for 2016-2017
rate year



Future Rate Change Environment



Future Rate Change Environment

- Future SMMC rate changes will be impacted by local conditions, national trends, and future federal and state policy changes
 - Recent CMS trend projections predict higher trends in Medicaid benefit expenditures per enrollee compared to recent years
- Florida-specific factors may include:
 - Hospital and other provider rate changes
 - Pharmacy changes (e.g., new “blockbuster” drug treatments)
 - Program efficiencies achieved through quality improvement initiatives to reduce undesirable events
 - E.g., Non-emergency use of the emergency department, preventable hospitalizations and readmissions
 - Requirement to redirect MMA program savings into enhanced physician compensation
 - Future LTC population transition goals
 - Program changes and reaction to any federal policy changes



SMMC Re-Procurement

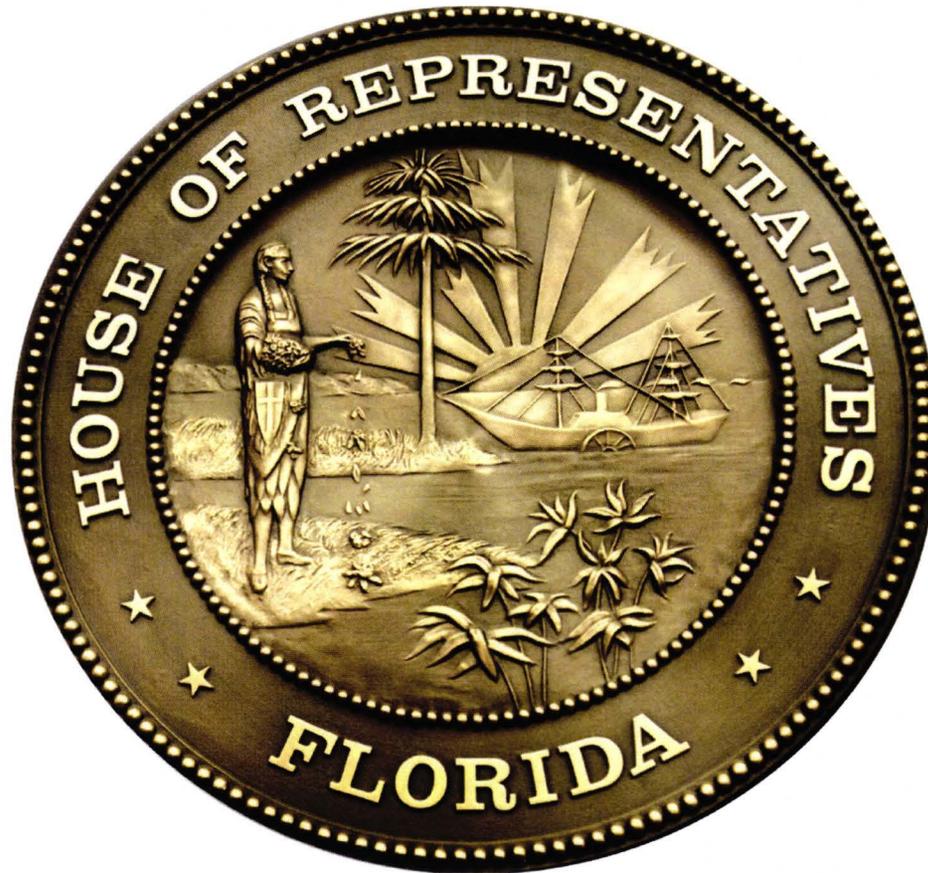
- SMMC contracts are for a five-year period and must be re-procured after each five-year period.
- Competitive procurement required
- Agency anticipates release of an Invitation to Negotiate in Summer 2017.
- Rate-related negotiation goals:
 - Actuarially sound.
 - Use competitive process to get best value for the state.



Questions



Health Care Appropriations Subcommittee Budget Exercise



Hypothetical Budget Exercise

- Preparation for allocations
- Requires an analytic examination of the base budget
- Target budget reductions based on a uniform methodology to be achieved by each subcommittee.
- Subcommittees are requested to report findings and conclusions to the Appropriations Committee week of February 13th

Hypothetical Budget Exercise

Target A Reduction (dollars in millions)

Subcommittee	Recurring	NR	Total
Health Care	(180.2)	(95.6)	(275.8)

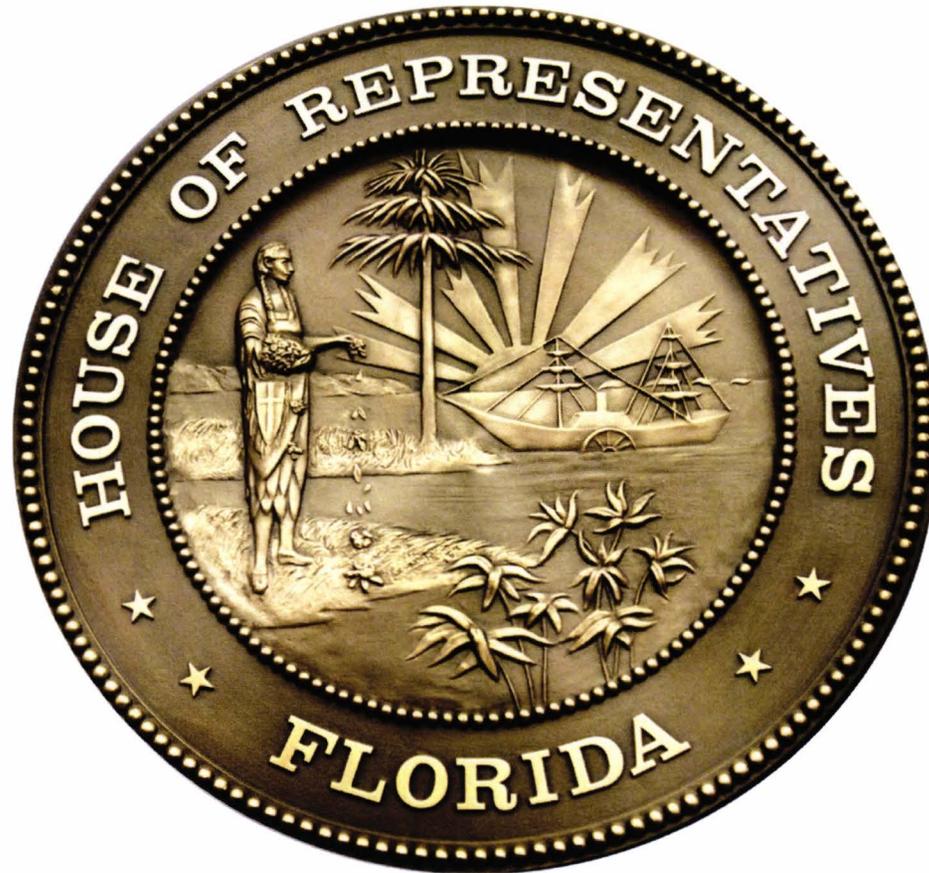
Target B Reduction (dollars in millions)

Subcommittee	Recurring	NR	Total
Health Care	(459.7)	(114.1)	(573.8)

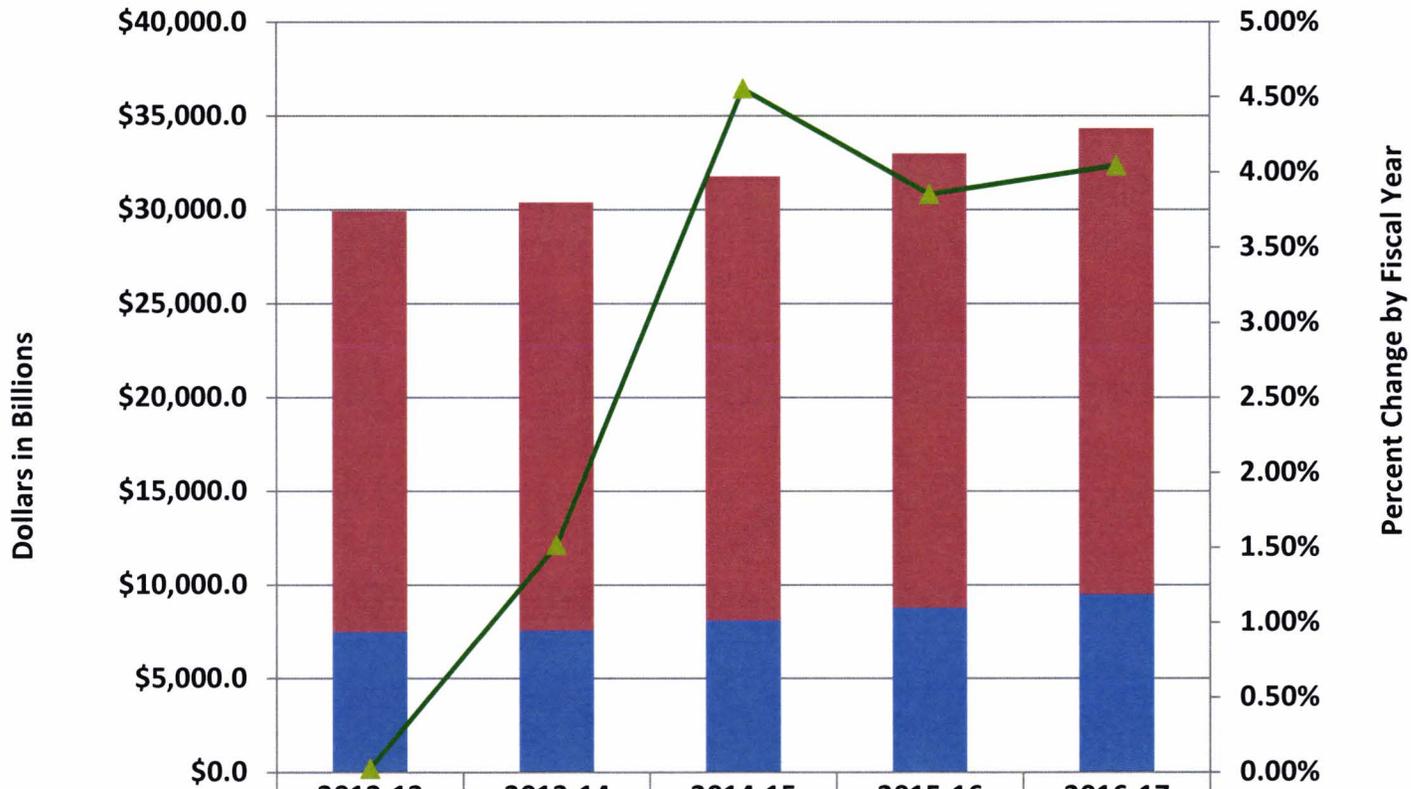
Guidelines for Budget Exercise

- The total reduction amount allocated to the subcommittee must be achieved by:
 - reducing base appropriations,
 - reducing or eliminating items funded in the Long Range Financial Outlook,
 - increasing state revenues,
 - redirecting recurring state trust funds to the General Revenue Fund. A one-time transfer (i.e., sweep) may be used to address the non-recurring portion of the reduction allocation,
 - any combination of the above.
- A recurring reduction may be used instead of a nonrecurring reduction to meet the target total but not vice versa.
- Reductions cannot violate federal law, the U.S. or Florida constitution.
- Agency administrative costs can be reduced but cannot be eliminated.
- Reductions cannot be based upon unrealistic, future-year or assumption-laden savings.
- Federal funds cannot be used to solve the recurring or non-recurring shortfall. Federal funding should be examined however and suggestions made for potential revisions or reductions
- Trust fund reductions must provide information regarding the specific revenue source of the reduction. Reductions should include information regarding the specific budget entity and the program reduced.
- Any revenue increase must include specific information regarding the fee or tax increased and must be within the subcommittee's jurisdiction.
- In addition to achieving the target reductions, subcommittee members may also recommend⁴ other reprioritizations of the base.

Health Care Appropriations Subcommittee



Health Care Appropriations 5-Year Funding History



■ Trust Funds	\$22,432.8	\$22,804.7	\$23,672.8	\$24,222.5	\$24,842.7
■ General Revenue	\$7,500.9	\$7,583.0	\$8,099.0	\$8,773.6	\$9,487.6
▲ Percent Change from Prior Year	0.02%	1.52%	4.55%	3.85%	4.04%

Health Care Appropriations Subcommittee

Major Programs

Agency for Health Care Administration

- Children's Special Health Care (KidCare)
- Medicaid
- Health Care Regulation

Agency for Persons with Disabilities

- Home & Community Services
- Developmental Disabilities Institutions

Department of Children & Families

- Family Safety Services
- Mental Health Services
- Substance Abuse Services
- Economic Self-Sufficiency Services

Department of Elder Affairs

- Eligibility Assessment
- Home & Community Services
- Statewide Public Guardian/Long Term Care Ombudsman

Department of Health

- Executive Direction & Support
- Children's Medical Services
- Health Care Practitioner & Access
- Community Public Health
- Disability Determinations

Department of Veterans' Affairs

- Veterans' Homes
- Executive Direction & Support Services
- Veterans' Employment & Training Services
- Veterans' Benefits & Assistance

**Health Care Appropriations
Subcommittee
Fiscal Year 2016-17 Base Budget**

What Is the Base Budget?

Like many other state and local jurisdictions, Florida's approach to budgeting is incremental. This means that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

The base budget is this starting point. It is essentially the budget necessary to continue the current year's appropriations decisions into the next new fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
 - a) Vetoes;
 - b) Supplemental appropriations in substantive bills that have become law;
 - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law;
 - d) Agency reorganizations authorized by law but not included in the GAA; and
 - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso.

- 2) The base budget is then developed by adjusting the current year budget as follows:
 - a) The nonrecurring funding is removed;
 - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full 12-month cost in the subsequent year;
 - c) Interim budget amendments of a recurring nature are included; and
 - d) Technical corrections/adjustments are made.

These adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

Health Care Appropriations Subcommittee Base Budget

- **FY 2016-17 Total Appropriation = \$34.3 Billion**
- **FY 2017-18 Total *Base Budget* = \$34.1 Billion**
- **Difference = FY 2016-17 Total Appropriation minus nonrecurring appropriations plus statewide salary and benefit adjustments.**

Health Care Appropriations

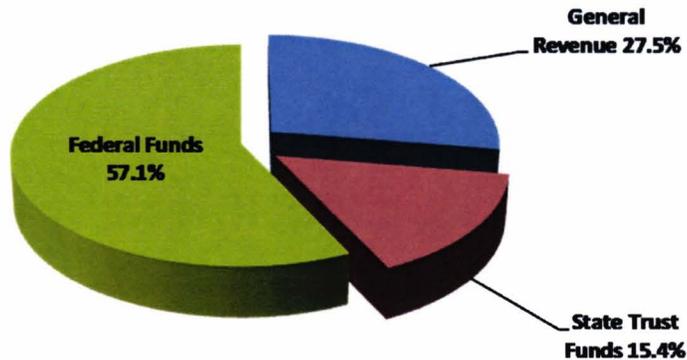
Current Year Appropriations - Base Budget Comparison

Fiscal Year 2016-17 Appropriations: FTE Recurring Nonrecurring Total

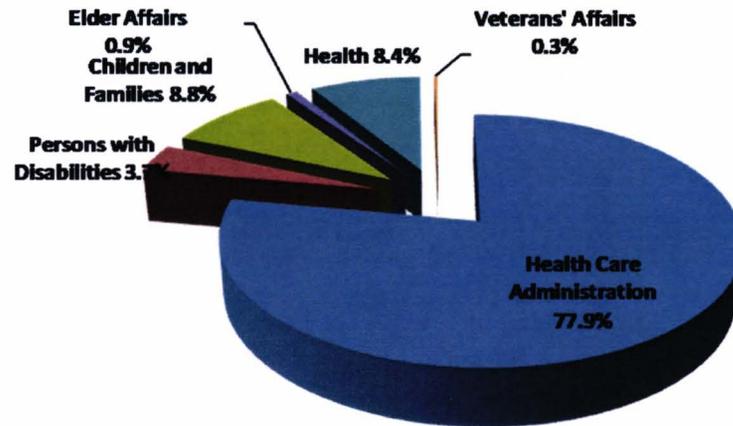
31,780.07 **34,055,576,792** **274,664,727** **34,330,241,519**

		<u>Base Budget FY 2017-18*</u>				
#	Agency / Department	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Health Care Administration	1,547.50	6,529,712,252	4,147,939,328	15,851,333,292	26,528,984,872
2	Persons with Disabilities	2,711.50	525,844,302	3,163,542	732,252,471	1,261,260,315
3	Children and Families	11,909.50	1,688,296,299	46,540,098	1,279,534,352	3,014,370,749
4	Elder Affairs	439.50	127,577,033	722,268	174,408,046	302,707,347
5	Health	14,065.57	502,311,031	990,799,440	1,374,563,444	2,867,673,915
6	Veterans' Affairs	1,106.50	8,194,087	61,332,187	25,065,636	94,591,910
7	Total	31,780.07	9,381,935,004	5,250,496,863	19,437,157,241	34,069,589,108

Appropriations by Fund Type



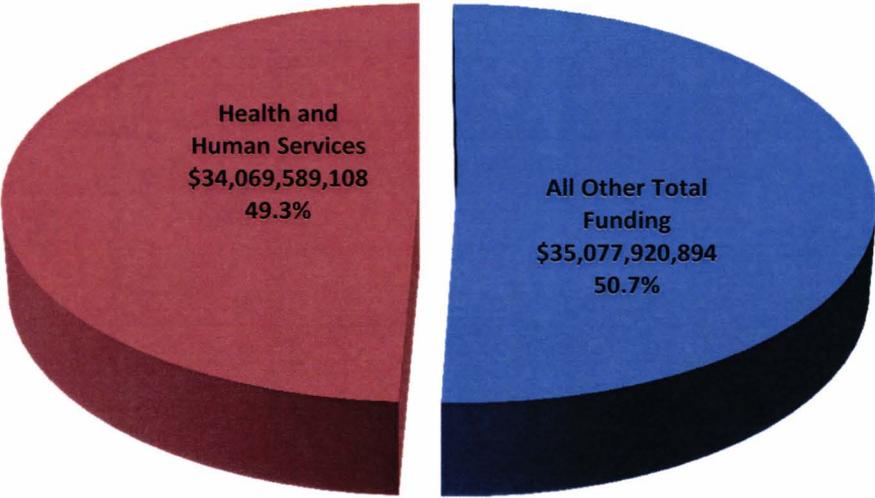
Appropriations by Agency/Department



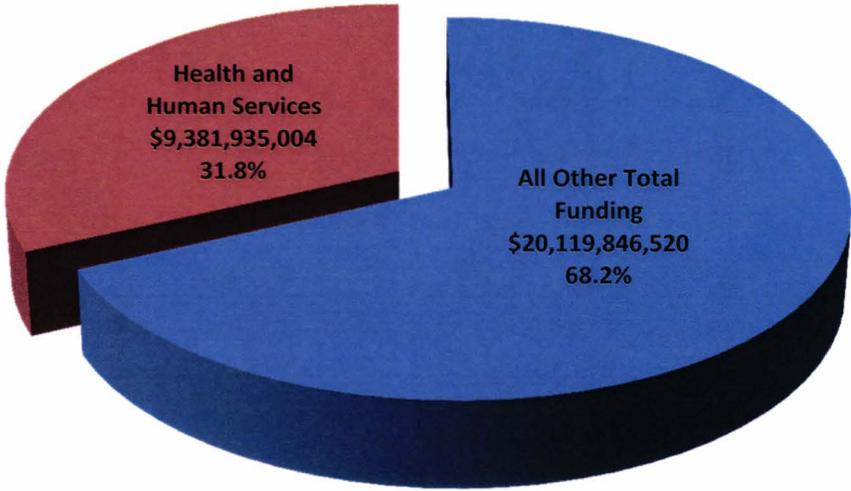
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Health and Human Services to Total State Budget 2017-18 Base Budget \$69.2 Billion

Grand Total

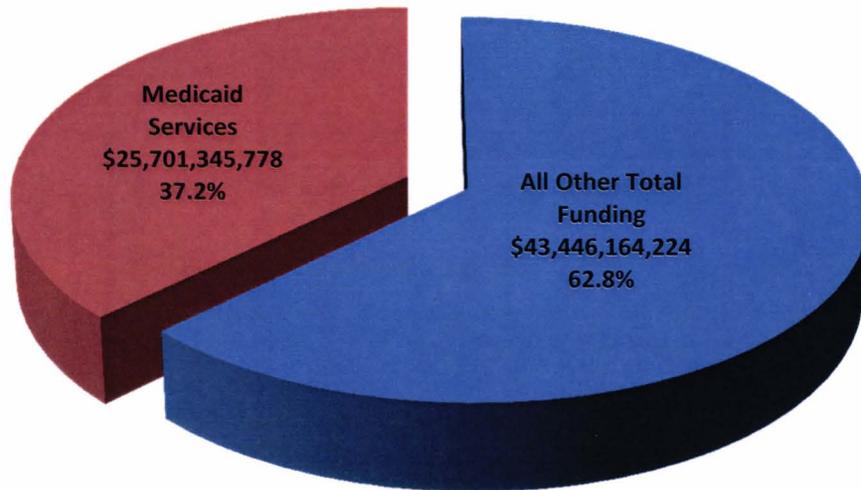


General Revenue

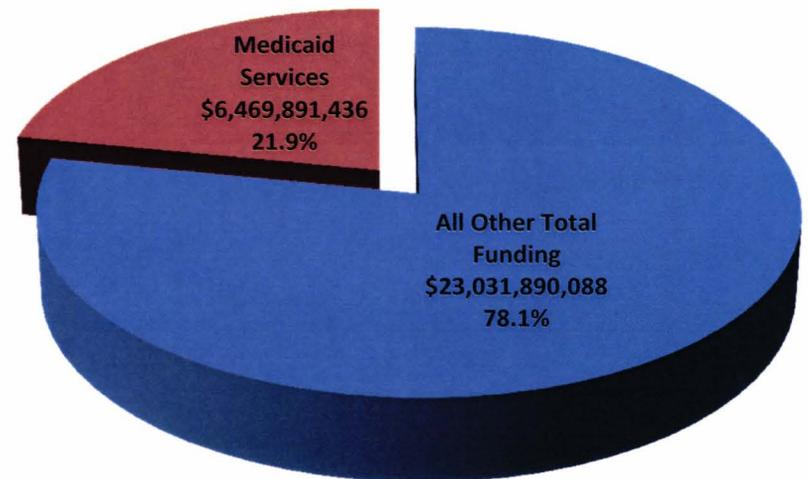


Medicaid Services to Total State Budget 2017-18 Base Budget \$69.2 Billion

Grand Total



General Revenue



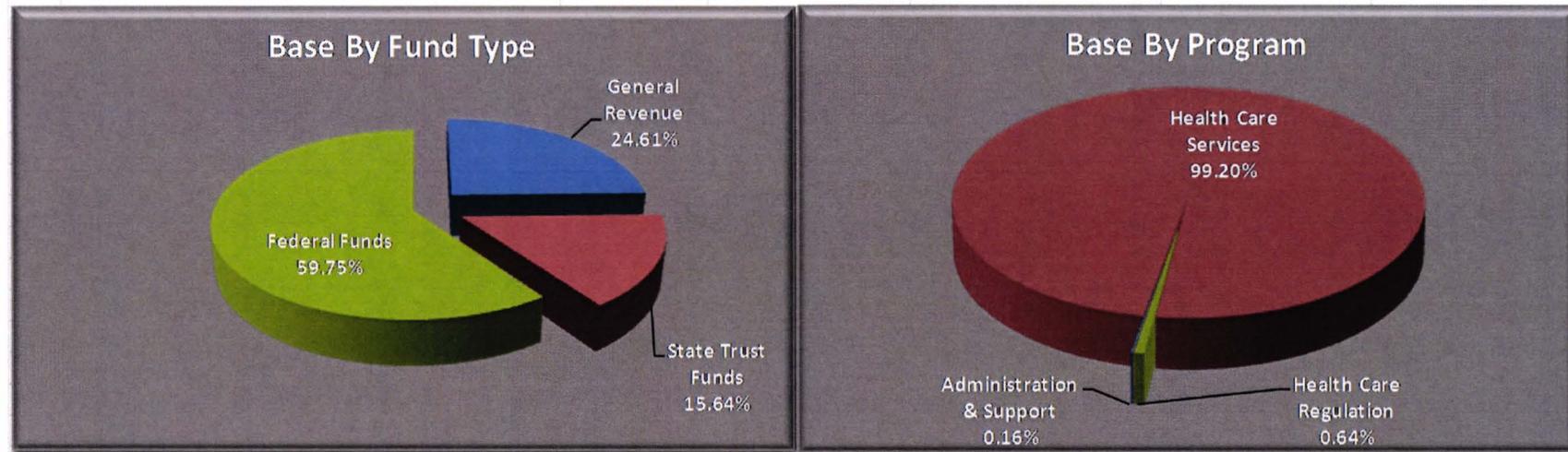
Examples from Base Budget

Agency for Health Care Administration Fiscal Year 2017-18 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; and 3) Assure access to quality and reasonably priced health services.

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

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



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

Examples from Base Budget

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 the procurement of Health Maintenance Organizations (HMOs) to participate in the Statewide Medicaid Managed Care Managed Medical Assistance program, including six specialty and eleven non-specialty HMO plans; procurement of six HMO plans for the Statewide Medicaid Managed Care Long Term Care program; administration of the Medicaid program for both managed care and fee-for-service beneficiaries including anticipating future needs and trends so that the program remains responsive and efficient; reducing 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; purchasing care and ensuring that care purchased is appropriate and medically necessary; and improving access and availability of health care services for Florida's special needs populations.

3 Budget Entity/Service: Medicaid Services to Individuals

Medicaid is a federal/state partnership authorized under Title XIX of the Social Security Act and governed by the Medicaid State Plan, which describes the scope and nature of the Medicaid program. With approximately 85% of Medicaid beneficiaries enrolled in Medicaid Managed Care and the remaining beneficiaries receiving fee-for-service, Medicaid 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. Medicaid 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.

Examples from Base Budget

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Administration & Support	257.00	3,655,796	39,418,586	43,074,382	
1	Budget Entity: Administration & Support					
2	Brief Description of Entity: Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.					
3	Salaries & Benefits	257.00	2,939,021	14,352,329	17,291,350	Costs associated with salaries and benefits for 255.0 full time equivalents (FTE) positions.
4	Other Personal Services		81,679	754,484	836,163	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		150,680	3,180,436	3,331,116	Costs associated with usual, ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		180,923	514,701	695,624	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		230,010	18,406,964	18,636,974	Costs associated with services rendered through contractual arrangements.
8	Risk Management Insurance		34,202	213,998	248,200	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		18,346	194,832	213,178	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		20,935	67,586	88,521	Provides funding for the People First human resources contract administered by the Department of Management Services.
11	Data Processing Services State Data Center - AST		-	1,733,256	1,733,256	Provides funding for IT-related services provided through the State Data Center.
12	Total - Administration & Support	257.00	3,655,796	39,418,586	43,074,382	
13	PROGRAM TOTAL	257.00	3,655,796	39,418,586	43,074,382	

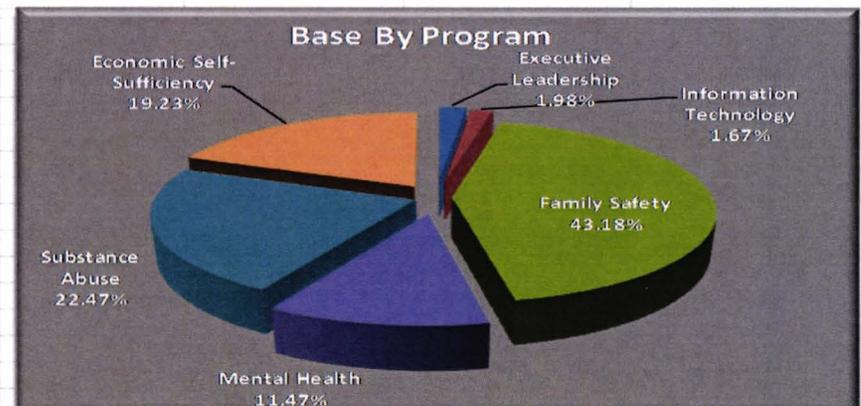
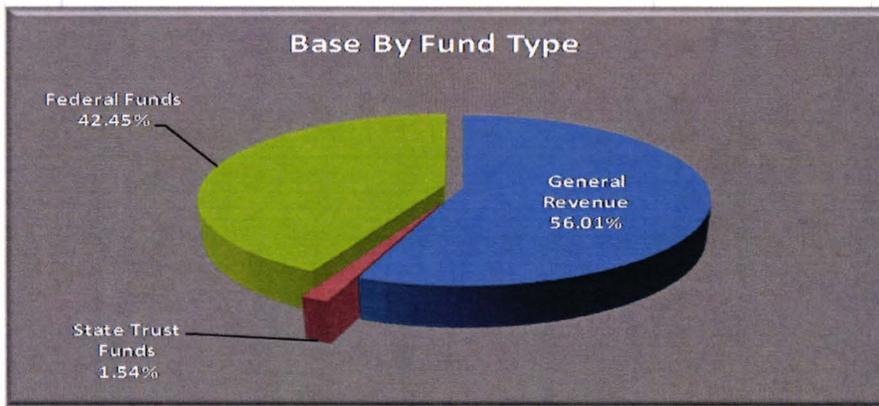
Examples from Base Budget

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

The Department of Children and Families works in partnership with local communities to protect the vulnerable, promotes strong and economically self-sufficient families, and advances 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.

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

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



Examples from Base Budget

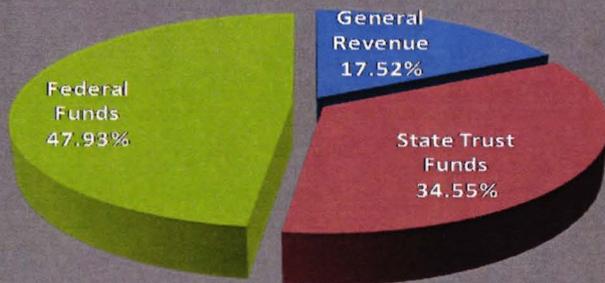
Department of Health Fiscal Year 2017-18 Base Budget Review - Agency Summary

The mission of the Department of Health is to protect, promote and improve the health of all people in Florida through integrated state, county and community efforts. The department is statutorily responsible for the health and safety of all citizens and visitors to the state. There are five agency goals delineated in the Long Range Program Plan (LRPP): (1) Healthy Moms and Babies, (2) Long Healthy Life, (3) Readiness for Emerging Health Threats, (4) Effective Agency Processes, and (5) Regulatory Efficiencies. As a public health agency, the Department monitors the health status of Floridians, investigates and manages health problems, and mobilizes local communities to address health-related issues. The Department develops policies and plans that support health goals, enforces laws and regulations that protect the health of all residents and visitors, links people to needed health care services, and provides services where necessary when people have difficulty accessing services from other providers.

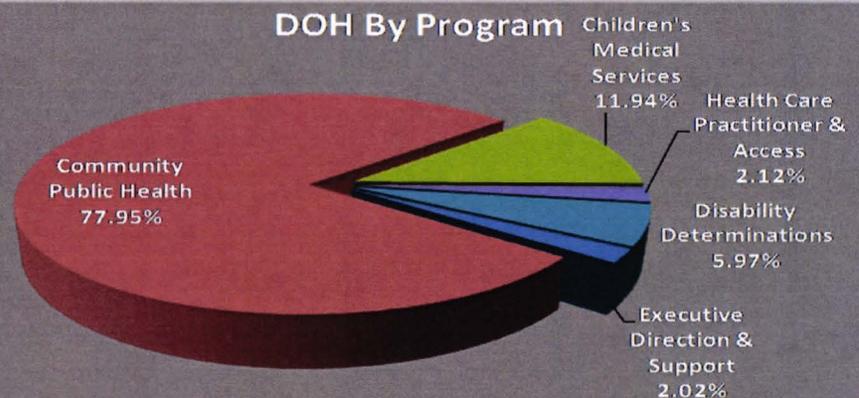
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	14,065.57	2,860,356,056	28,066,973	2,888,423,029

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

Base By Fund Type



DOH By Program



Examples from Base Budget

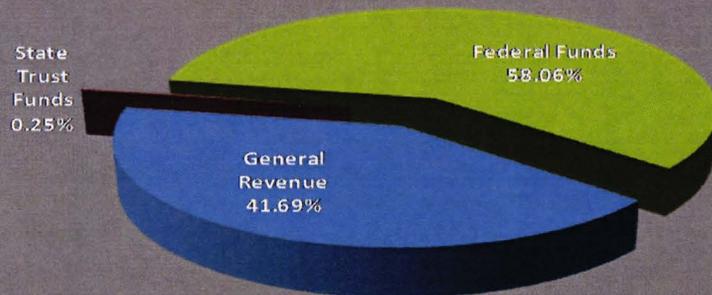
Agency for Persons with Disabilities Fiscal Year 2017-18 Base Budget Review - Agency Summary

The Agency for Person with Disabilities provides 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, Prader-Willi syndrome, or Pelan-McDermid syndrome.

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

<u>Agency Funding Overview</u>		<u>Base Budget FY 2017-18*</u>				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	404.00	443,276,663	4,216	670,699,007	1,113,979,886
2	Program Management & Compliance	162	14,935,792	253,781	10,190,087	25,379,660
3	Developmental Disabilities Centers - Civil	1,637	38,773,822	2,905,545	51,363,377	93,042,744
4	Developmental Disabilities Centers - Forensic	509	28,858,025	0	0	28,858,025
5	Total	2,711.50	525,844,302	3,163,542	732,252,471	1,261,260,315

Base By Fund Type



Base By Program



Examples from Base Budget

Department of Elder Affairs Fiscal Year 2017-18 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. 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, as well as long-term and end-of-life care; 2) Provide home and community-based services to enable individuals to maintain the highest level of independence for as long as possible, including supports for family caregivers; 3) Empower older people, individuals with disabilities, and their caregivers to live active, healthy lives to improve their overall health status; 4) Ensure the legal rights of older Floridians are protected and prevent their abuse, neglect, and exploitation; 5) Promote planning and collaboration at the community level that recognizes the benefits and needs of its aging population; and 6) Maintain effective and responsive management.

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

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

Base By Fund Type



Base By Program



Examples from Base Budget

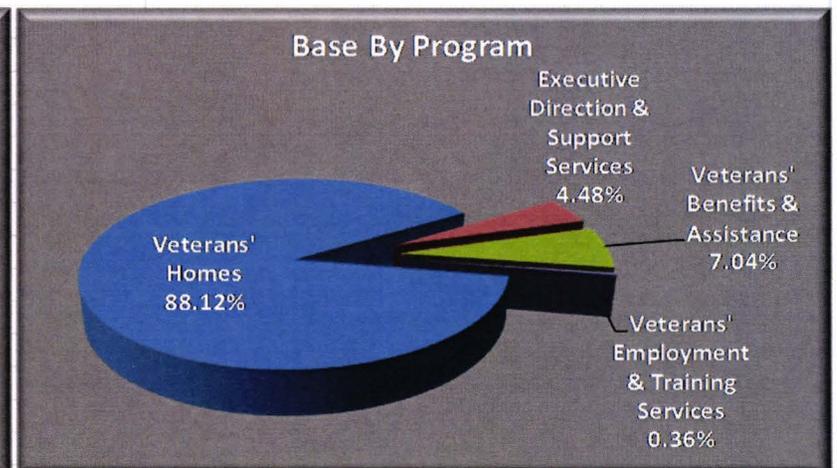
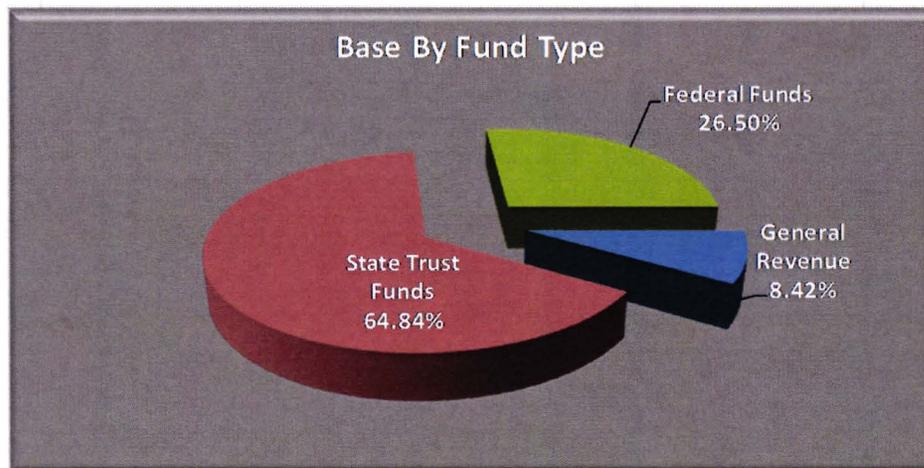
Department of Veterans' Affairs

Fiscal Year 2017-18 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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	1,106.50	94,195,229	2,922,798	97,118,027

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



Long Range Financial Outlook

Article III, Section 19(c)(1), Florida Constitution

- The Florida Constitution states that no later than September 15 of each year, the joint legislative budget commission shall issue a long-range financial outlook setting out recommended fiscal strategies for the state and its departments and agencies in order to assist the legislature in making budget decisions.
- The long-range financial outlook must include major workload and revenue estimates.
- Section 261.012(1), Florida Statutes, states that the commission shall develop a long-range three-year financial outlook.

Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
AHCA	Medicaid Price Level and Workload	269.1	269.1		466.2	Funding increases for the Medicaid program due to additional Medicaid caseloads and expenditures pursuant to the Summer 2016 Social Services Estimating Conference.
AHCA	KidCare Price Level and Workload	1.8	1.8		58.7	Increase resulting from additional Kidcare caseloads and expenditures pursuant to the Summer 2016 Social Services Estimating Conference.
DCF	TANF Cash Assistance	(10.6)	(10.6)			Savings resulting from a decrease of eligible TANF Cash Assistance caseloads pursuant to the Summer 2016 Social Services Estimating Conference.
AHCA	Tobacco Settlement Trust Fund Adjustment	(28.2)	(28.2)		28.2	Adjustments made to General Revenue funds based on projected funds available in the Tobacco Settlement Trust Fund.
DOH	Tobacco Awareness Constitutional Amendment	0.0			0.8	This amount represents the additional funding required in order to meet the constitutional requirement that 15 percent of the 2005 Tobacco Settlement payments to Florida, adjusted annually for inflation using the Consumer Price Index be spent on a tobacco education program. A constitutional amendment passed during the November 2006 General Election required the Florida Legislature to annually fund a comprehensive, statewide tobacco education and prevention program.

**Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)**

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DOEA/DOH	Medicaid Waiver Service Increase	6.5	6.2	0.3	9.9	Increased funding for Medicaid Waiver program services to enable Elderly and Disabled individuals to age in the community. Waiver programs include PACE, Long Term Care Waiver and the Brain and Spinal Cord Injury Waiver. The amount is based on a three year average.
AHCA	Medicaid Provider Rate Increases	7.5	7.5		11.3	Increased funding for Medicaid rate increases for the following services: Private Duty Nursing, Physical Rehabilitation, Speech Therapy, Occupational Rehabilitation, Assistive Care Services, Pediatric Physicians, Prescribed Pediatric Extended Care (PPEC), and NICU/PICU services. The amount is based on a three year average.
AHCA	Hospital Provider Rate Increases	55.2	55.2		81.4	Increased funding for Medicaid rate increases for hospital inpatient and outpatient services. The amount is based on a three year average.
AHCA	ICF/DD Provider Rate Increases	1.9	1.9		2.9	Medicaid Provider Rate Increase based for Institutional Care Facilities that serve the Developmentally Disabled. The amount is based on a three year average.
DCF	CAT Teams (Growth)	7.0	5.5	1.5		Funding for additional Children's Community Action Teams (CATs) that provide wrap-around mental health services for youth and adolescents. The amount is based on a three year average.

**Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)**

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DCF	Family Intensive Treatment (FIT) Teams Growth	3.4	3.4			Funding for additional Family Intensive Treatment (FIT) Teams that provide comprehensive services to families in the child welfare system with parental substance abuse. The amount is based on a three year average.
DCF	Central Receiving Facilities	5.8	5.8			Funding to expand the grant program established by s. 394.4573, F.S., that supports an increase of local point-of-entry locations for community based behavioral health services. The amount is based on a three year average.
DCF	State Mental Health Facilities	3.0	1.6	1.4		Funding for additional staffing resources at the state institutions providing forensic mental health services. The amount is based on a three year average.
DCF	Step Down Forensic Beds for Mental Health	2.7	2.7			Funding to increase the availability of community-based mental health services providing secure, residential forensic treatment. The amount is based on a three year average.
DCF	Substance Abuse and Mental Health Statewide Initiatives	4.6	4.6		20.0	Funding to expand community-based behavioral health services through the Managing Entities, established by s. 394.9082, F.S. The amount is based on a three year average.
DCF	Homeless Coalitions	0.7	0.2	0.5		Funding for local homeless coalitions providing direct services to transient populations. The amount is based on a three year average.

Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DCF	Adoption Incentive Award	2.9	1.7	1.2		Funding to support the additional adoptions of children with special needs and those by state employees. Amount is based on a three year average.
DCF	Community Based Care	7.6	7.6		14.6	Funding to expand child welfare core services provided by the Community Based Care (CBC) lead agencies, as defined by s. 409.991, F.S. The amount is based on a three year average.
DCF	Community Based Care Risk Pool	0.0			7.3	Funding to mitigate unforeseen operational deficits by the Community Based Care (CBC) lead agencies, as established by s. 409.990, F.S. The amount is based on a three year average.
DCF	Foster Care - Cost of Living Adjustment	0.6	0.6			Funding to provide a cost of living increase to the foster care rate as required by s. 409.145(4), F.S. The amount is based on a three year average.
DCF	Maintenance Adoptions Subsidy Growth	4.4	4.4		10.2	Funding to support the growth of finalized adoptions. The amount is based on a three year average.
DCF	Sheriff's Protective Investigation Grants	3.1	2.7	0.4		Funding to the county Sheriffs who conduct child protective investigations. The amount is based on a three year average.
DCF	Child Protection & Abuse Investigations	6.2	5.0	1.2		Funding for the enhancement of child welfare services performed by DCF. The amount is based on a three year average.
DCF	Marisa Amora Claim	1.7		1.7		Funding for the final payment of a claims bill. The amount is based upon the annual requirement in the claims bill.

**Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)**

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DOH	Early Steps/DEI Part C	5.6	4.9	0.7		The Early Steps program is Florida's early intervention system that offers support services to families and caregivers with infants and toddlers with significant delays or a condition likely to result in a developmental delay. The amount is based on a three year average.
DOH	Poison Control Centers	2.4		2.4		Funding to restore nonrecurring appropriations. Poison control centers provide poison prevention and confidential management information through a toll-free hotline to three poison control centers located in Jacksonville, Miami, and Tampa.
DOH	Federally Qualified Health Centers (FQHC)	9.1		9.1		Funding to restore a portion of nonrecurring appropriations. Florida's Federally Qualified Health Centers are non-profit health care organizations that serve all populations and provide primary and preventive medical, dental, and behavioral services throughout the state.
DOH	Pregnancy Support Services	1.4	0.7	0.7		The Florida Pregnancy Support Services Program's network of centers provides free pregnancy tests, peer counseling and referrals, and classes on pregnancy, childbirth, parenting, and life skills statewide. The amount is based on a three year average.

Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DOH	Biomedical Research	4.3	0.8	3.5	3.5	Biomedical research funding encompasses several statewide initiatives through grant opportunities and supplemental funding. These programs include the James and Esther King Biomedical Research Program, Bankhead-Coley Cancer Research Program, H. Lee Moffitt Cancer Center and Research Institute, Sylvester Cancer Center at the University of Miami, Shands Cancer Hospital at the University of Florida, Sanford Burnham Prebys Medical Discovery Institute, Torrey Pines Institute for Molecular Studies, Vaccine and Gene Therapy Institute of Florida, Scripps Research Institute, and Roskamp Institute for Oncology. The amount is based on a three year average.
DOH	Alzheimer's Research	1.7	1.7			The Ed and Ethel Moore Alzheimer's Disease Research Program awards grants for research relating to the prevention, diagnosis, treatment, and cure of Alzheimer's disease. The amount is based on a three year average.
APD	Developmental Disability Waiver Waitlist	13.1	13.1		20.1	Funding to further reduce the wait list for Developmental Disabilities Waiver services provided by the Agency for Persons with Disabilities. The amount is based on a three year average.

**Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)**

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
APD	Medicaid Waiver Provider Rate Increase	5.1	5.1		7.9	Funding to provide a Medicaid provider rate increase for those providing waiver services to individuals with developmental disabilities. The amount is based on a three year average.
APD	Supported Employment/Internships for the Developmentally Disabled	0.5		0.5	0.2	Funding to provide supported employment services to gain employment or paid internships to individuals with developmental disabilities. The amount is based on a three year average.
FDVA	Florida is for Veterans, Inc.	1.5		1.5		Continued funding for Veterans Florida for the Entrepreneurship Program designed to connect business leaders with veterans seeking to become entrepreneurs and the Veterans Training Grants program with provides funding for educational programs to businesses hiring and training veterans in Florida.
DOEA	Elderly Services Statewide	8.1	7.2	0.9	0.0	\$3 million is provided to reduce the wait list for the Community Care for the Elderly program within the Department of Elder Affairs and \$2.4 million for respite services for the department's Alzheimer's clients based on the three-year average. The Outlook also provides a General Revenue increase of \$2.7 million recurring for FMAP modifications for the Comprehensive Assessment and Review for Long-Term Care Services (CARES) staff for Fiscal Year 2017-18.

**Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)**

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
All	Maintenance & Repair of state facilities	7.4	0.0	7.4	39.0	Includes the projected need to complete APD's Client Data Management System, AHCA's Fiscal Agency FMMIS Reprocurement, and DCF's Substance Abuse and Mental Health System.
APD/AHCA/ DCF	Human Services Information Technology/Infrastructure	2.9	0.0	2.9	9.1	Includes the projected need to complete APD's Client Data Management System, AHCA's Fiscal Agency FMMIS Reprocurement, and DCF's Substance Abuse and Mental Health System.
	Total	420.1	382.3	37.8	791.3	

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
AHCA	Shands Teaching Hospital	8,673,569	1,000,000	9,673,569	Funding to provide health services to indigent patients through Shands Healthcare System.
APD	ARC Florida for Training Resources	25,000	-	25,000	Provides training for service providers of the developmentally disabled.
APD	Nemours Children's Hospital	667,000	-	667,000	Provides autism treatment and diagnosis.
APD	Gateway ARC	2,000,000	-	2,000,000	Provides services to the developmentally disabled.
APD	ARC Florida for Dental Services	3,000,000	-	3,000,000	Provides dental services to the developmentally disabled.
APD	The Special Olympics Healthy Athletes Program	500,000	-	500,000	Provides services to the developmentally disabled.
DCF	CAT Team - SalusCare (Lee Mental Health)	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Manatee Glens (Sarasota, Desoto)	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Circles of Care	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Life Management Center	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - David Lawrence Center	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Child Guidance Center	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Institute for Child and Family Health	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Mental Health Care	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Personal Enrichment Mental Health Services	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Peace River	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
DCF	CAT Team - COPE Center	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Lifestream Behavioral Health	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Family Preservation Services	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Lakeside Behavioral Healthcare	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Citrus Health Network	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Manatee Glens (Manatee)	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Lakeview Center	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Sinfonia (Alachua)	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Baycare Behavioral Health	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Meridian Behavioral Health	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - The Centers	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Sinfonia (Palm Beach)	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Bridgeway Center	750,000	-	750,000	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	Citrus Health Network	455,000	-	455,000	Provides substance abuse and/or mental health services in Miami-Dade County.

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
DCF	Mental Health Transition Beds at New Horizons of the Treasure Coast	1,393,482	-	1,393,482	Provides mental health and/or substance abuse services in St. Lucie, Martin, Indian River, and Okeechobee counties.
DCF	Mental Health Transition Beds at the Apalachee Center	1,593,853	-	1,593,853	Provides residential mental health treatment services in Leon County.
DCF	Mental Health Transition Beds at LifeStream Behavioral Center	1,622,235	-	1,622,235	Provides residential mental health treatment services in Lake County.
DCF	Forensic Mental Health Transition Beds at the Apalachee Center	1,168,000	-	1,168,000	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity in Leon County.
DCF	Forensic Mental Health Transition Beds at Henderson Behavioral Health	1,168,000	-	1,168,000	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity in Broward County.
DCF	Forensic Mental Health Transition Beds at Mental Health Care	1,168,000	-	1,168,000	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity.
DCF	Here's Help	200,000	-	200,000	Provides residential and outpatient substance abuse treatment for adolescents and young adults in Miami-Dade.
DCF	DACCO (Drug Abuse Comprehensive Coordinating Office)	250,000	-	250,000	DACCO treats substance use disorders and any co-occurring mental health symptoms in men, women (including pregnant women) and youth in Hillsborough County.
DCF	First Step of Sarasota	278,100	-	278,100	Provides addiction recovery services in Sarasota County.
DCF	Informed Families	750,000	-	750,000	Provides statewide substance abuse prevention efforts for youth.
DCF	The St. Johns County Sheriff's Office Detox Program	1,300,000	-	1,300,000	Provides acute substance abuse services in St. Johns County.
DCF	Centerstone Family Intensive Treatment (FIT) Team	840,000	-	840,000	FIT Teams provide services to families involved in the child welfare system whose parents have substance abuse issues.
DCF	Vivitrol®-Extended Release Injectable Naltrexone	1,500,000	-	1,500,000	Vivitrol (naltrexone) is used to treat opioid dependency.
DCF	Circles of Care	1,455,000	-	1,455,000	Provides mental health and/or substance abuse services in Brevard County,
DCF	The David Lawrence Center	100,000	-	100,000	Provides mental health and/or substance abuse services in Collier County.
DCF	The Ft. Myers Salvation Army	165,000	-	165,000	Provides drug and alcohol rehabilitation services in Lee County.
DOEA	Alzheimer's Caregiver Program	162,568	-	162,568	Provides funding to coordinate care and training to caregivers to enable Alzheimer's patients to remain in their homes.
DOEA	Alzheimer's Community Care Association	1,500,000	-	1,500,000	Provides for dementia-specific day service programs for individuals with Alzheimer's disease and related disorders. Avoids institutionalization for patients.

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
DOEA	Alzheimer's Caregiver Projects	234,297	-	234,297	Provides services to reduce caregiver burdens, lowering caregiver depression, and delaying institutionalization of care recipients through either targeted interventions that treat a specific caregiver problem, such as depression, or multi-component interventions that include counseling, case management, and telephone support.
DOEA	Alzheimer's Family Care Center of Broward County	220,454	-	220,454	Coordinates and delivers in-home services and respite for Alzheimer's clients and their caregivers.
DOEA	Alzheimer's Memory Mobile	100,000	-	100,000	Funding to provide services from a mobile van for free memory screening, literature on Alzheimer's disease, training videos for caregivers, and a program specialist to talk with families about specific needs.
DOEA	Dan Cantor Center - Alzheimer's Project	169,287	-	169,287	This senior center provides day care for Alzheimer's clients.
DOEA	Deerfield Beach Day Care Center	195,150	-	195,150	Provides funding for the Northeast Focal Point Senior Center to provide day care to Alzheimer's clients.
DOEA	Mid-Florida Area Agency on Aging, Inc. (Model Day Care Project)	113,355	-	113,355	Provides funding for adult day care projects.
DOEA	West Central Florida Area Agency on Aging, Inc. (Model Day Care Project)	113,355	-	113,355	Provides funding for adult day care projects.
DOEA	Alliance for Aging, Inc. (Model Day Care Project)	113,355	-	113,355	Provides funding for adult day care projects.
DOEA	Training Academy on Aging - Florida Policy Exchange Center on Aging - School of Aging Studies University of South Florida	80,997	-	80,997	The Alzheimer's Training Approval Program provides services related to the review and approval of Alzheimer's Disease and Related Disorders (ADRD) training providers and training curricula for nursing homes, assisted living facilities, home health agencies, adult day care centers, and hospices.
DOEA	Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah)	361,543	-	361,543	Provides funding for the Allapattah Community Action Inc. to deliver 133 congregate meals to at risk elders and 343 home bound meals per day to non-ambulatory or handicapped unduplicated eligible participant elders.
DOEA	Alliance for Aging, Inc.	152,626	-	152,626	Delivers meals to the elderly.
DOEA	Aging and Disability Resource Center of Broward	119,537	-	119,537	Delivers meals to the elderly.
DOEA	Area Agency on Aging of North Florida, Inc.	105,571	-	105,571	Provides expanded adult day care hours to support caregivers and promote independence. No similar program exists in these PSAs.
DOEA	Mid-Florida Area Agency on Aging, Inc. (Model Day Care Project)	105,571	-	105,571	Provides expanded adult day care hours to support caregivers and promote independence. No similar program exists in these PSAs.

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Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
DOEA	Area Agency on Aging of Pasco-Pinellas, Inc.	105,571	-	105,571	Provides expanded adult day care hours to support caregivers and promote independence. No similar program exists in these PSAs.
DOEA	Areawide Council on Aging of Broward County	167,292	-	167,292	Provides kosher meals to low-income elders with special dietary needs at the Dan Cantor Center.
DOEA	Austin Hepburn Senior Mini-Center - City of Hallandale Beach	82,080	-	82,080	Funds programs including educational, crime prevention, food and nutrition services, hot meals, and nutritional training for senior citizens. Assists seniors in keeping appointments.
DOEA	City of Hialeah Meals Program	250,000	-	250,000	Community-based services for elders.
DOEA	City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center)	418,242	-	418,242	Provides congregate meals, home-delivered meals, socialization and recreational activities, transportation services, and counseling to senior citizens.
DOEA	Elder at Risk Meals (Marta Flores High Risk Nutritional Programs for Elders)	623,877	-	623,877	Provides hot evening and weekend meals to elderly assessed as high risk or in danger of malnutrition. Meals to be provided to 3,263 identified at-risk clients.
DOEA	Elderly House Call Program - Mount Sinai Medical Center	164,160	-	164,160	Regular physician house calls and nursing therapy are provided to homebound elderly. Targets homebound, frail elderly unable to attend doctor.
DOEA	Federation Transportation Services	143,640	-	143,640	Transportation for elderly in the community attending congregate meal programs and medical appointments, food shopping, and other life sustaining activities.
DOEA	Feed the Elderly - 55 Years & Up, Inc.	37,178	-	37,178	Provides home-delivered hot meals to elders in need at evening time.
DOEA	Hialeah Gardens Elderly - Dade County	46,468	-	46,468	Provides evening and weekend meals and entertainment to elders.
DOEA	Holocaust Survivors Assistance Program - Boca Raton Jewish Federation	92,946	-	92,946	This project allows the Ruth Rales Jewish Family Services to offer services to the Holocaust Survivor population in the county.
DOEA	Jewish Community Center	39,468	-	39,468	In-home respite services.
DOEA	Lippman Senior Center	228,000	-	228,000	Provides funding for recreational activities for seniors.
DOEA	Little Havana Activities & Nutrition Centers of Dade County, Inc.	334,770	-	334,770	This is a home-delivered meals program providing meals to isolated, frail, homebound elders living at or below poverty level and at-risk for malnutrition and early institutionalization. Funds also provide respite care.
DOEA	Manobo Pinero Homebound Diabetes Services - First Quality Home Care, Inc.	139,414	-	139,414	Provides insulin to homebound dependent diabetics that are unable to self administer insulin due to a secondary diagnosis such as blindness.

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Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
DOEA	Miami Beach Senior Center - Jewish Community Services of South Florida, Inc.	158,367	-	158,367	Provides activities within the Miami Beach Senior Center, including transportation services, nutritional supplementation, shopping assistance, and various educational and recreational opportunities.
DOEA	Michael-Ann Russell Jewish Community Center - Sr. Wellness Center	83,647	-	83,647	The Senior Wellness Project serves to enhance physical and mental well-being of seniors through a coordinated program of fitness and educational activities.
DOEA	Neighborly Pharmacy Program - Neighborly Care Network	83,647	-	83,647	Pharmacy to provide prescription medications to clients at cost.
DOEA	North Miami Intergenerational Activity Center	46,468	-	46,468	To serve needy Haitian population with personal care, home-making, in-home services, and limited meals outreach.
DOEA	Aging and Disability Resource Center of Broward County, Inc. - Provider Service Area (PSA) 10	681,080	-	681,080	Provides adult day care and transportation.
DOEA	Alliance for Aging, Inc. - Provider Service Area (PSA) 11	693,456	-	693,456	Provides meals to the elderly.
DOEA	Area Agency on Aging of Pasco-Pinellas, Inc. - Provider Service Area (PSA) 5	1,046,000	-	1,046,000	Provides meals to the elderly.
DOEA	Senior Connection Center, Inc. - Provider Service Area (PSA) 6	113,000	-	113,000	Provides home maker services.
DOEA	Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc.	23,234	-	23,234	Provides a supportive environment for memory and physically impaired seniors. Funding is used to transport clients to the Adult Day Care Program.
DOEA	Southwest Focal Early Bird P. M. Nutrition Center - City of Pembroke Pines	23,234	-	23,234	This center provides nutritionally balanced evening meals at an affordable price to individuals age 60 or older.
DOEA	Southwest Social Services	653,501	-	653,501	Provides congregate meals, home delivered meals, transportation services, and recreation and educational services.
DOEA	St. Ann's Nursing Center	65,084	-	65,084	This center provides funds for facility based respite care.
DOEA	West Miami Community Center - City of West Miami	69,701	-	69,701	This project provides congregate hot meals, homebound daily meals, educational classes, recreation services, social programs, transportation services, and screening and assessment for senior citizens.

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Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
DOH	The Ounce Of Prevention	1,900,000	-	1,900,000	To identify, fund, and evaluate innovative prevention programs for at-risk children and families, and provide statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families..
DOH	Pregnancy Support Services Program	4,000,000	-	4,000,000	To provide wellness services, including but not limited to, high blood pressure screening, flu vaccines, anemia testing, thyroid screening, cholesterol screening, diabetes screening, assistance with smoking cessation, and tetanus vaccines.
DOH	Heiken Children's Vision Program	750,000	-	750,000	Provides free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.
DOH	Visionquest	1,000,000	-	1,000,000	Provides follow-up eye examinations and eyeglasses to visually impaired, economically disadvantaged public school students identified through vision screening programs at the local school level.
DOH	Palm Beach County Rape Crisis Treatment Center	282,039	-	282,039	Provides free confidential support services are provided for children and adults.
DOH	Community Smiles - Miami Children's Hospital Pediatric Dental Residency Program	283,643	-	283,643	Community Smiles to partner with Miami Children's Hospital to implement a Pediatric Dental Residency program.
DOH	Andrews Institute Foundation - Eagle Fund	500,000	-	500,000	Provides orthopedic and rehabilitation services for special operations soldiers wounded in military service.
DOH	Economic Opportunity-Dade	52,422	-	52,422	Provides outreach services to clients. Contract with Jessie Trice Community Health Center provides cardiovascular risk assessments, referrals and education to the at risk population of racial and ethnic minorities of Dade county utilizing a mobile van.
DOH	Florida State University - College Of Medicine Immokalee-Primary Care	450,000	-	450,000	Provides medical education opportunities and healthcare services for the rural and underserved population in Immokalee, Florida.
DOH	Florida International University - Neighborhood Help Program	2,453,632	-	2,453,632	Provides health services to individuals in Liberty City.
DOH	UF Dental Clinics Statewide	714,519	-	714,519	Provides direct client dental care for indigent persons through 6 University of Florida College of Dentistry clinics and 9 community based clinics using students and residents.
DOH	County Specific Dental Projects - Charlotte, Lee, Collier	453,834	-	453,834	Provides funding for a contract with the Family Health Centers of Southwest Florida to provide direct client dental services.

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Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
DOH	Florida Council Against Sexual Violence	2,500,000	-	2,500,000	At least 95 percent of the funds provided are distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.
DOH	Florida Association of Free and Charitable Clinics	9,500,000	-	9,500,000	Provides funding to support Florida's not-for-profit, community-based, volunteer driven free and charitable clinics and networks for the uninsured.
DOH	Brain Tumor Registry Program At The Mcknight Brain Institute	-	500,000	500,000	Maintains the statewide Brain Tumor Registry Program at the McKnight Brain Institute.
DOH	South Florida AIDS Network - Jackson Memorial	719,989	-	719,989	Provides health care services to people living with AIDS. Also has the lead role in coordinating the planning, development and delivery of HIV/AIDS services.
DOH	HIV/AIDS Outreach Program for Haitian and Hispanic Communities	239,996	-	239,996	Provides funding for two projects: Youth Expressions in Miami and Farm Workers in the Orlando area.
DOH	University Of Miami - Center for HIV/AIDS Research	1,000,000	-	1,000,000	Provides funding to Miami Center for AIDS Research (CFAR) at the University of Miami Leonard M. Miller School of Medicine to enhance high quality HIV/AIDS research projects conducted in response to the health needs of Florida's citizens.
DOH	Martin County Health Department - Water Testing	15,000	-	15,000	Provides for the continuation of water testing at sites surrounding the St. Lucie River Estuary located in Marin County.
DOH	La Liga - League Against Cancer	1,150,000	-	1,150,000	Provides free personal health care services to uninsured, low-income cancer victims. Services may include doctors appointments, chemotherapy, laboratory services, medications, nursing services and transportation.
DOH	Minority Outreach-Penalver Clinic	319,514	-	319,514	Provides community outreach services to the Little Havana area of Miami-Dade county to facilitate access to comprehensive primary health care services provided at the clinic and the Jackson Hospital health system.
DOH	Manatee County Rural Health Services	82,283	-	82,283	Provides primary care and laboratory services to the indigent and underserved population in Manatee and DeSoto counties. This is a federally qualified community health center.
DOH	Duval Teen Pregnancy Prevention	75,943	-	75,943	Funding supports DOH's Duval Maternal and Child Health Division, School Health Program including various activities aimed at teen pregnancy prevention and providing resources to teen mothers. The funding also supports a Teen Health Nurse Specialist position that serves Duval County schools.
DOH	Brain Injury Association Of Florida	1,000,000	-	1,000,000	Provides prevention, education, and long term care services and support through the Family and Community Support Program for brain and spinal cord injured individuals.

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Recurring Appropriation Projects-Fiscal Year 2017-18					
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Description
DOH	SW Alachua County Primary & Community Health Care Clinic	94,867	-	94,867	The Archer Family Health Care Clinic is operated by the University of Florida College of Nursing and provides comprehensive primary care services to indigent/uninsured clients in Southwest Alachua County. Services are for children and adults and may include community health activities, health screenings and health promotion.
DOH	St. Joseph's Children's Hospital	98,000	-	98,000	Provides primary health care services to children with chronic complex medical conditions at the St. Joseph's Children's Hospital in Tampa.
DOH	Fetal Alcohol Spectrum Disorder (FASD)- Sarasota	280,000	-	280,000	Provides access to evaluation, diagnosis, counseling and developmental services counseling for infants and children and their families.
DOH	A Safe Haven For Newborns	300,000	-	300,000	Provides services relating to the elimination of infant abuse, abandonment, through education, prevention, direct assistance and grass roots community involvement.
DOH	Diaphragmatic Pacing Demonstration Project at Broward Children's Center	500,000	-	500,000	Provides for the implantation of an electronic device in a person's chest to stimulate the phrenic nerve and send a regular signal to the diaphragm, causing it to contract and fill the lungs with air.
DOH	Alpha One Program	345,169	-	345,169	Provides statewide screening, detection and research for the rare genetic disorder "alpha 1-antitrypsin (ATT) deficiency," a disorder that manifests most commonly as lung disease in adults or liver disease in both children and adults.
DOH	Islet Cell Transplantation to Cure Diabetes	213,332	-	213,332	Provides funding to contract with the Diabetes Research Institute (DRI) Foundation for staff to follow up with transplant patients after surgery and for anti-rejection agents. The foundation conducts research to further islet cell transplantation as a method for reversing diabetes in humans.
AHCA	Shriners Hospital for Children	400,000	-	400,000	Provides funding for specialty children's hospitals.
AHCA	Nemours Children's Hospital Orlando	400,000	-	400,000	Provides funding for specialty children's hospitals.
Total Recurring Appropriation Projects		90,057,612	1,500,000	91,557,612	