



Healthcare Council

**Tuesday, March 11, 2008
11:10 AM – 12:00 PM
212 Knott Building**

**Marco Rubio
Speaker**

**Aaron Bean
Chair**

Council Meeting Notice

HOUSE OF REPRESENTATIVES

Speaker Marco Rubio

Healthcare Council

Start Date and Time: Tuesday, March 11, 2008 11:10 am

End Date and Time: Tuesday, March 11, 2008 12:00 pm

Location: 212 Knott Building

Duration: 0.83 hrs

Budget Workshop:

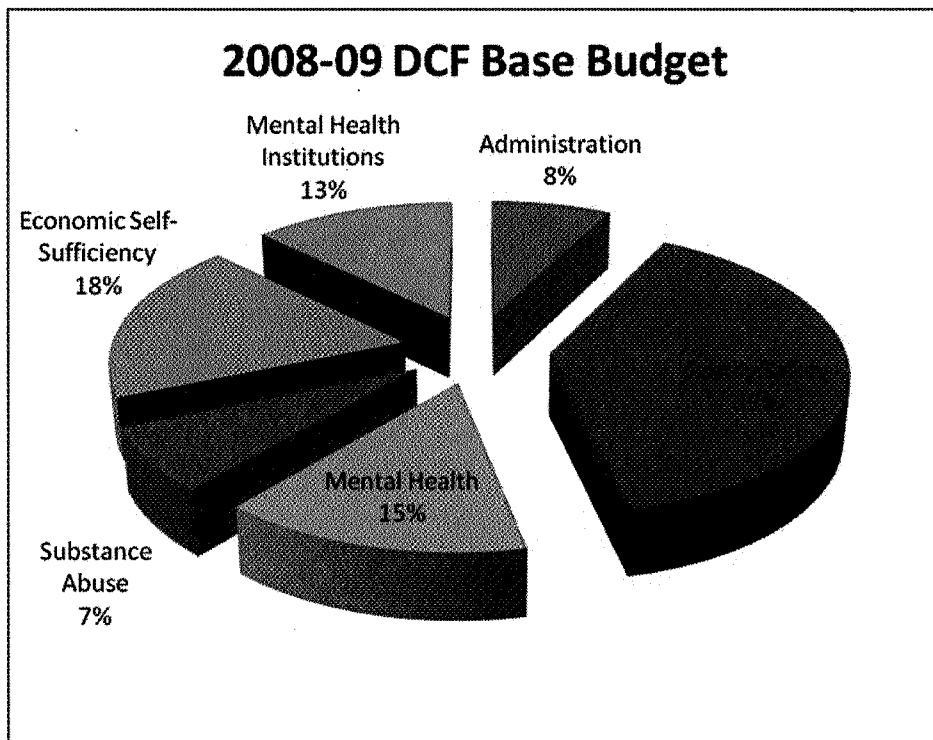
Base Budget Reviews of the Department of Children & Families, the Department of Elder Affairs, the Florida Department of Veterans' Affairs, and the Department of Health

NOTICE FINALIZED on 03/07/2008 15:49 by BAI

Overview

- The department’s mission is to “protect the vulnerable, promote strong and economically self-sufficient families, and advance personal and family recovery and resiliency.” The base budget analysis was conducted by reviewing the following:
 - ❖ Agency contractual service agreements
 - ❖ Fiscal Year 2006-07 actual expenditure data
 - ❖ Fiscal Year 2006-07 actual activity data
 - ❖ Fiscal Year 2008-09 Legislative Budget Requests
 - ❖ Auditor General, OPPAGA, and other relevant reports
 - ❖ Face to face meetings with agency staff
 - ❖ Discussion of Department’s Schedule VIIIB Reductions

- The Department of Children and Family Services’ base budget for Fiscal Year 2008-09 is \$2.9 billion (\$1.7 billion state general revenue and tobacco funds). The budget can be divided into the following areas.



Note: Administration includes the DCF Data Center (2.7%) which provides services to the Agency for Persons with Disabilities, the Department of Revenue, and the Department of Health.

Evaluation of Department-Identified Potential Reductions

- These recommendations were developed using information provided by the department about the approach it used to reducing the budget. The department developed these possible reductions as it was required to do in their Legislative Budget Request submission.
- This approach organized possible reductions into groups of similar types of proposals, including administrative, programmatic, and service reductions. The groupings of items are described below.

Group 1

- Group 1 includes efficiencies, reductions in program areas with surplus funds, shifts from General Revenue to trust fund where fee revenue is available, consolidation of administrative functions, and more efficient use of leased space. A number of these recommendations were accepted and incorporated into the budget by the Legislature during Special Session C in the fall of 2007.

Group 2

- Group 2 includes administrative reductions of 10%, program management reductions of 5% and some other items.
- These administrative reductions of 10% are in Legislative Affairs, Communications, Inspector General, Contract Administration, Human Resources, Financial Services, General Services, Budget Services, and Information Technology.
- The program office administrative reductions include Family Safety, Automated Community Connection to Economic Self-Sufficiency (ACCESS), Mental Health, Florida Abuse Hotline, Child Care, and Adult Protection. Also included in this group are un-obligated and discretionary contract funds in Family Safety, reduction in ACCESS contracts, a reduction in prescribed drug funding, and additional salary lapse in the state-operated mental health hospitals.
- Some administrative reductions and contract reductions were taken by the Legislature during Special Session C in the fall of 2007.

Group 3

- Group 3 includes a reduction in the administrative portion of provider service contracts by 10%.
- These are the outsourced contracts by which the department provides services in Community-Based Care, Mental Health Services, Hospitals (Civil, Forensic, and Violent Sexual Predator), Sheriffs Protective Investigations, Healthy Families, and Child Welfare Legal Services. Administrative costs were estimated at 5% of the contract total for community-based care and 7% of the contract total for all other contracts.
- Also included in this group is a reduction in administration of the three state-operated mental health treatment facilities (Florida State Hospital, Northeast Florida State Hospital, and Treatment Center) and the elimination of the South Florida State Hospital cost of living increase provided in Fiscal Year 2007-08.

Department of Children and Family Services Fiscal Year 2008-09 Base Budget Review

- The support for the Ounce of Prevention Commission on Marriage is eliminated in the group of reductions.
- All recurring special projects in the department's base budget are eliminated in this group of reductions. Most of these projects are in the substance abuse and mental health areas and provide direct services to clients.

Group 4

- Group 4 includes service reductions in community-based care, mental health, forensic services, protective investigations, and healthy families. ACCESS services which determine eligibility for Food Stamps, Medicaid and cash assistance is reduced as are Child Welfare Legal Services. Also included is a reduction to the cash assistance to eligible persons and a change to the relative caregiver program benefit.
- The service reductions include a reduction in community-based care services by 4.4% and in mental health services of 5%.
- A reduction in substance abuse services funded by the Temporary Assistance to Needy Families grant was included.
- A reduction in the budget for protective investigations conducted by the department and the sheriffs was included at a 5% level.
- Healthy Families services was reduced by 5%.

Group 5

The last group includes additional administrative and program office reductions, including Adult Protection, ACCESS, Contract Administration of Out-Sourced Legal Services, and Child Welfare Legal Services.

Recommendations

- After evaluation of the information assembled regarding the base budget, and after careful consideration about the functions performed and services provided by the Department of Children and Family Services, the following reductions are offered for consideration.
 - These reductions focus on reduction of surplus funds, shifts in funding to existing trust fund revenue or federal dollars, more efficient approaches to operations, and administrative funding reductions.
 - These reductions include items primarily in Groups 1 and 2 as well as items in Group 5 which are administrative in nature.
 - The intention in making these recommendations is to avoid reductions in critical services provided to the clients of the Department of Children and Family Services.
- 1. Optional State Supplementation**—Reduce surplus funds beyond program needs for Optional State Supplementation (OSS) services. This program provides payment to supplement the income of indigent elderly and disabled individuals; however, the program

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budget has a surplus beyond the payments to be made, and funds have consistently reverted in recent years. **Recommendation: Reduce \$2,900,000 in recurring General Revenue from the base budget.**

2. **Hoteling of Investigator Staff**—Reduce statewide leased space by “hoteling” Adult Protective Investigators and Child Protective Investigators. Investigators would share office space, as they are working in the field and can rotate their use of the space rather than each person maintaining a separate office. **Recommendation: Reduce \$3,406,847 in recurring General Revenue from the base budget.**
3. **Eliminate Empty Lease Space**—Reduce unoccupied lease space as office space is vacated due to position reductions and agency consolidations and efficiencies. **Recommendation: Reduce \$961,143 in recurring General Revenue from the base budget and consider providing non-recurring funds in this amount to allow the phase-in of this reduction.**
4. **State Hospital Fees**—The collection of client fee revenue by the mental health hospitals is anticipated to be sufficient to use in hospital operations in lieu of a portion of the current General Revenue. A shift from state funds to trust fund revenue is possible due to additional collections by the provider operating the South Florida State Hospital. **Recommendation: Fund shift \$1,000,000 from General Revenue to the Operations and Maintenance Trust Fund for hospital operations.**
5. **Reduce DCF Administration by 10%**--Reduce budget in administrative entities, including Executive Direction, Assistant Secretary for Administration (including IT), and District Administration, to be taken in each office based on eliminating or reducing critical processes and staff. **Recommendation: Reduce recurring General Revenue in the base budget by \$3,765,216.**
6. **Cover Prescribed Drug Increase with Lapse in Hospitals**—Reduce budget used for prescribed drugs and cover costs with existing budget due to staff turnover. This reduction would use funds available and reverted in past years associated with turnovers and vacancies in hospital staff and redirect these funds to pay for prescribed drugs. **Recommendation: Reduce recurring General Revenue in the base budget by \$5,420,351.**
7. **Reduce Family Safety Program Office by 5%**--Reduce the budget in the Family Safety Program Compliance budget entity by 5% by reducing expenditures in the entity. This is the administrative budget entity associated with the Family Safety program. **Recommendation: Reduce recurring General Revenue in the base budget by \$1,257,609.**
8. **Reduce Child Protection Permanency Central Office Contracts by 5%**--Reduce current contracts in the central office by 5%. **Recommendation: Reduce recurring General Revenue in the base budget by \$356,050.**
9. **Reduce Mental Health Treatment Facility Central Office by 5%**--Reduce staff and expenses associated with central office staffing associated with the department’s mental health treatment facilities. **Recommendation: Reduce recurring General Revenue in the base budget by \$79,737.**

- 10. Reduce Hotline Administration by 5%**--Reduce administrative costs in the Family Safety Hotline office by reducing travel and equipment purchases. **Recommendation: Reduce recurring General Revenue in the base budget by \$35,559.**

- 11. Reduce Child Care Administration by 5%**--Reduce expenditures in the Child Care administrative area by 5%. **Recommendation: Reduce recurring General Revenue in the base budget by \$33,888.**

- 12. Replace State Mental Health Funds with Federal Dollars**--This reduction in state funds is based on the replacement of these funds with federal dollars generated by the Medicaid Administrative Claiming (MAC) Program. This program enables community mental health and substance abuse agencies to receive Medicaid reimbursement for expenses incurred in support of the administration of a state's Medicaid program. Federal guidance on reimbursement under Medicaid allows payment for activities such as Medicaid-related outreach, eligibility determination, information and referral, service coordination, and quality assurance and monitoring. This proposal would reduce state funds and replace them with federal dollars, up to a level which does not affect the state's maintenance of effort (MOE) for receipt of the federal mental health block grant. **Recommendation: Reduce \$5,400,000 in recurring General Revenue in the base budget and replace it with federal funds, without any change to services.**

- 13. Reduce Adult Protection Program Administration by 5%**--Reduce administrative costs in the Adult Protection Program by 5%. **Recommendation: Reduce \$174,055 in recurring General Revenue in the base budget.**

- 14. Reduce ACCESS Program Office by 5%**--Reduce administrative expenditures in the Automated Community Connection to Economic Self-Sufficiency (ACCESS) program office by 5%. This program handles eligibility determination for food stamps, Medicaid, and cash assistance. **Recommendation: Reduce \$206,997 in recurring General Revenue from the base budget.**

Summary of Recommendations

	Group	Issue	State Funds
1	First	Optional State Supplementation	(2,900,000)
2	First	Hoteling of Investigator Staff	(3,406,847)
3	First	Eliminate Empty Lease Space	(961,143)
4	New	State Hospital Fees	(1,000,000)
5	Second	Reduce DCF Administration by 10%	(3,765,216)
6	Second	Cover Prescribed Drug Increase with Lapse in Hospitals	(5,420,351)
7	Second	Reduce Family Safety Program Office by 5%	(1,257,609)
8	Second	Reduce Child Protection & Permanency Central Office Contracts by 5%	(356,050)
9	Second	Reduce MH Treatment Facility Central Office by 5%	(79,737)
10	Second	Reduce Hotline Administration 5%	(35,559)
11	Second	Reduce Child Care Administration 5%	(33,888)
12	New	Replace state mental health funds with Federal - maximum without violating MOE (CBMAC)	(5,400,000)
13	Fifth	Reduce Adult Protection Program Administration 5%	(174,055)
14	Fifth	Reduce ACCESS Program Office by 5%	(206,997)
		Total	(24,997,452)

Additional Items for Long Term Reviews

- Continue to focus on the mental health program area, as well as the recommendations of the report on Transforming Florida's Mental Health System developed under the leadership of Judge Steven Leifman, to look for opportunities for more effective and efficient care in a redesigned and transformed system of care which provides community-based services and supports to persons in need.
- Look for opportunities to develop creative efficiencies and modifications to the mental health system to most appropriately and efficiently serve those in need.
- Continue to evaluate other areas in the DCF budget for additional efficiencies and reductions.

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
EXECUTIVE DIR/SUPPORT SVCS						
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.						
1		117.00	7,456,272		1,196,429	Costs associated with salaries and benefits for 117.00 full time equivalents (FTEs).
2	SALARIES AND BENEFITS		111,828		30,574	\$6,526,270-Salary \$10,798-Temporary Employment and Social Security
3	OTHER PERSONAL SERVICES					\$594,591-Building Leases \$287,095-In State Travel \$77,663-Telephone \$16,879-Out of State Travel \$75,790-Electricity and Other Utilities \$117,197-Office and Information Technology Supplies \$111,244-Other
4	EXPENSES		917,376		180,897	
5	OPERATING CAPITAL OUTLAY		1,618		1,833	\$1,309-Furniture and Equipment
6	CONTRACTED SERVICES -		42,107		13,650	\$86,263-Legal Fees \$22,866-Security Services \$16,065-Independent Services Not Otherwise Classified \$9,757-Mailing and Delivery Services \$15,199-Other
7	RISK MANAGEMENT INSURANCE		40,421			Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
EXECUTIVE DIR/SUPPORT SVCS						
INFORMATION TECHNOLOGY						
This program 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.						
8						
9	SALARIES AND BENEFITS	266.00			18,138,446	Costs associated with salaries and benefits for 266.00 full time equivalents (FTEs).
10	OTHER PERSONAL SERVICES				811,904	\$16,061,215-Salary \$627,715-Temporary Employment and Social Security

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	TOBACCO	OTHER IF	DESCRIPTION
11 EXPENSES				4,629,903	\$2,358,765-Building Leases \$780,221-Electricity and Other Utilities \$385,560-Office Supplies \$253,733-Information Technology Supplies \$54,368-In State Travel \$99,619-Out of State Travel \$191,062-Registration Fee \$74,548-Information Technology OCO \$416,595-Other
12 OPERATING CAPITAL OUTLAY				74,011	\$71,580-Information Technology OCO \$2,310-Furniture and Equipment
13 COMPUTER RELATED EXPENSES				46,500,056	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. This category must be solely used for direct services as defined above. General administrative costs are not allowable from this category; e.g., costs normally incurred in administrative categories in this entity or support costs related to other special categories. \$36,976,613-Information Technology \$10,162,664-Application Software \$2,181,697-Information Technology OCO \$841,190-Information Technology Communication \$131,516-Security Services \$1,992,162-Repairs and Maintenance \$462,811-Information Technology Supplies \$316,233-In State Travel \$360,503-Other
14 RISK MANAGEMENT INSURANCE				67,066	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, workers compensation, automobile and civil rights insurance. Chapter 216.011(1)(ss), F.S., defines "Qualified expenditure category" as the category used to fund specific activities and projects which must be transferred to one or more appropriation categories for expenditure upon recommendation by the Governor or Chief Justice, as appropriate, and subject to approval by the Legislative Budget Commission. No expenditures can be made in this category. A Legislative Budget Commission amendment must be approved to transfer these funds to the Children and Families Data Center category (210008). This appropriation is for project costs related to the HomeSafenet system integrator.
15 FLORIDA SACWIS SOLUTIONS INFORMATION TECHNOLOGY				7,724,025	
ASST SECRETARY/ADMIN					

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
<p>16 The Assistant Secretary for Administration provides support for program operations and encompasses functions related to administrative guidance and oversight, supports regions and headquarters staff in the areas of fiscal, budget, contract management, monitoring, and administration, 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.</p>						
17	SALARIES AND BENEFITS	325.50	14,986,236		3,476,745	Costs associated with salaries and benefits for 325.50 full time equivalents (FTEs). \$11,779,314-Salary
18	OTHER PERSONAL SERVICES		408,179		43,236	\$451,234-Temporary Employment and Social Security \$42,236-Independent Services Not Otherwise Classified \$75-General Fees-Training
19	EXPENSES		2,661,854		144,852	\$1,323,407-Building Leases \$142,673-Office Supplies \$48,111-Information Technology Supplies \$301,758-Electricity and Other Utilities \$209,991-In State Travel \$2,810-Out of State Travel \$237,314-Telephone \$57,009-Postage and Freight \$48,427-Printing \$26,959-Repairs and Maintenance \$166,517-Damages, Punitive and Liquid \$144,179-Other
20	OPERATING CAPITAL OUTLAY		16,592		21,896	\$221,689-Information Technology OCO \$1,146-Other
21	ACQUISITION/MOTOR VEHICLES				20,000	\$11,730-Motor Vehicle-Passenger
22	TRANS TO DIV ADM HEARINGS		433,928			Appropriation for payment to the Division of Administrative Hearing (DOAH). Administrative process for resolving conflicts between private citizens and organizations and agencies of the state.
23	CONTRACTED SERVICES		657,107		108,276	\$341,974-Independent Services Not Otherwise Classified \$105,014-Security Services \$24,464-Mailing and Delivery Services \$32,338-General Fees-Training \$9,400-Other
24	FINGERPRINT/DAY CARE EMPLOY		16,272			This category is appropriated for security background checks, including fingerprinting, of state employees designated as caretakers as defined in subsection 110.1127(3)(a), F.S., and of foster care providers in small group homes. Allowable expenditures in the fingerprinting category are limited to fingerprinting costs and security background checks.
25	RISK MANAGEMENT INSURANCE		51,236			Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
26	STATE INSTITUTIONAL CLAIMS	42,630			Institutional claims are submitted to the Department from the Department of Legal Affairs for the reimbursement of medical expenses or damaged property caused by foster children or institutionalized individuals. \$42,600-Other Current Charges/Obligations
27	TR/DMS/HR SVCS/STW CONTRCT	4,984,600		555,295	Appropriation for the People First Human Resources contract administered by the Department of Management Services. Chapter 216.011(1)(ss), F.S., defines "Qualified expenditure category" as the category used to fund specific activities and projects which must be transferred to one or more appropriation categories for expenditure upon recommendation by the Governor or Chief Justice, as appropriate, and subject to approval by the Legislative Budget Commission. No expenditures can be made in this category. A Legislative Budget Commission amendment must be approved to transfer these funds to the Children and Families Data Center category (210008). This appropriation is for project costs related to the HomeSafenet system integrator.
28	FLORIDA SACWIS SOLUTIONS	3,209,463		4,514,562	Subsection 216.011(1)(j), F.S., states: "Data Processing Services" means the appropriation category used to fund electronic data processing services provided by state agencies or the judicial branch. These services include, but are not limited to systems design, software development, or time-sharing by other governmental units or budget entities. \$37,110,330-Other Current Charges/Obligations
29	DCF DATA CENTER	26,700,065		17,926,153	The appropriation in this category was established in Senate Bill 22 (Chapter 2002-310, Laws of Florida) to pay the costs associated with the Kimberly Godwin Relief Bill. \$760,000-Legal Fees
30	RELIEF/KIMBERLY GODWIN ASST SECRETARY/ADMIN			760,000	
DISTRICT ADMINISTRATION					
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.					
31					
32	SALARIES AND BENEFITS	17,261,944		25,805,717	Costs associated with salaries and benefits for 649.50 full time equivalents (FTEs). \$44,302,951-Salary

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
		FTE			
33	EXPENSES	3,630,177		1,145,112	\$1,952,371-Building Leases \$867,464-Telephone \$897,234-In State Travel \$10,518-Out of State Travel \$145,278-Electricity and Other Utilities \$638,371-Office Supplies \$135,734-Information Technology Supplies \$276,225-Equipment Rental \$66,060-Information Technology OCO \$123,491-Application Software-License \$64,621-Gasoline \$26,753-Educational Supplies \$75,252-Repairs and Maintenance \$121,647-Postage and Freight \$352,329-Other
34	OPERATING CAPITAL OUTLAY	4,128		103,346	\$90,195-Furniture and Equipment \$145,070-Information Technology OCO \$133,504-Other OCO \$227-Other
35	CONTRACTED SERVICES	330,088		251,116	\$163,172-Independent Services Not Otherwise Classified \$153,265-Information Technology \$79,638-Mail and Delivery Services \$45,528-Legal Fees \$38,371-Temporary Employment Services \$69,201-Repairs and Maintenance \$26,192-Court Reporter/Transcripts/Translation Services \$51,803-Custodial and Janitorial \$18,053-General Fees \$13,630-Medical Services \$112,534-Other This category is appropriated for security background checks, including fingerprinting, of state employees designated as caretakers as defined in subsection 110.1127(3)(a), F.S., and of foster care providers in small group homes. Allowable expenditures in the fingerprinting category are limited to fingerprinting costs and security background checks. \$58,174-Fingerprinting and Background Checks
36	FINGERPRINT/DAY CARE EMPLOY	119,241			Appropriation 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	RISK MANAGEMENT INSURANCE DISTRICT ADMINISTRATION	2,585,883			
	CHILD CARE REGULATION/INFO				

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
38	<p>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. 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.</p>					
39	SALARIES AND BENEFITS	109.50	527,544		5,350,380	Costs associated with salaries and benefits for 109.50 full time equivalents (FTEs).
40	OTHER PERSONAL SERVICES		98,493		981,239	\$5,527,790-Salary \$774,572-Temporary Employment
41	EXPENSES		205,326		1,296,305	\$539,057-Building Leases \$395,548-In State Travel \$11,848-Out of State Travel \$24,838-Electricity and Other Utilities- \$122,321-Office Supplies and Information Technology Supplies \$129,524-Telephone and Communication Equipment \$21,186-Information Technology Supplies \$39,425-Equipment Rental \$89,791-Other
42	CONTRACTED SERVICES		36,316		71,020	\$17,357-Temporary Employment Service \$23,333-Employment Advertising and Job Opportunity Announcement \$16,444-Legal Fees \$11,854-Independent Service Not Otherwise Classified \$7,090-Medical Supplies \$6,070-Mail and Delivery Services \$16,661-Other

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
						Funds in this category 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. Quality improvement funding may be utilized to provide comprehensive consumer education to parents and the public. In addition, funding may also be utilized to provide training and technical assistance in areas such as health and safety, nutrition, first aid, the recognition of communicable diseases, child abuse detection and prevention, and the care of children with special needs. Further, pursuant to 45 Code of Federal Regulation (CFR), Part 98.51. These funds may also be used to support child care providers through assisting them in meeting applicable state and local child care standards, including applicable health and safety requirements. \$6,329,205-Independent Services Not Otherwise Classified \$757,069-Temporary Employment Services \$257,764-Telephone \$26,537-Postage, Freight, Printing & Reproduction \$12,583-In State Travel \$6,030-Out of State Travel \$124,051-Other
43	G/A-CHILD PROTECTION		661,545		6,736,705	
44	RISK MANAGEMENT INSURANCE CHILD CARE REGULATION/INFO		41,413			Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
ADULT PROTECTION						
						Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine: if there is an indication of abuse, neglect, or exploitation; the 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 serves as a clearinghouse for information relating to domestic violence and provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence. (Section 39.903, F.S.)
45						
46	SALARIES AND BENEFITS	643.50	20,902,247		12,004,165	Costs associated with salaries and benefits for 643.50 full time equivalents (FTEs). \$26,429,708-Salary

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER IF	DESCRIPTION
47	EXPENSES		3,999,118		2,452,218	\$2,044,857-Building Leases \$605,690-Telephone \$85,522-Postage and Freight \$76,048-Repairs and Maintenance \$1,177,071-In State Travel \$1,495-Out of State Travel \$146,444-Electricity and Other Utilities \$35,943-Gasoline \$251,579-Perquisites \$298,286-Information Technology OCO \$166,415-Equipment Rental \$399,270-Office Supplies \$346,482-Information Technology Supplies/Application Software \$140,199-Other
48	OPERATING CAPITAL OUTLAY		51,251		30,317	\$5,857-Furniture and Equipment \$49,075-Information Technology OCO 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. Subsidy payments, though limited in amount, are intended to help offset the cost of housing, food, clothing and incidentals, as well as those expenses related to medical, pharmaceutical and dental services not covered by Medicare, Medicaid or another form of insurance. A special pre-authorized supplemental subsidy is also available for assistance with the purchase of equipment, supplies and/or services when regarded as essential to the health and well-being of the individual. Case Management (provided by agency direct service staff) and three subsidy elements are available through this program. These include: basic support and maintenance; basic medical; and, a special supplemental subsidy. \$2,136,177-Client Benefit/Allowances \$634-Other
49	HOME CARE/DISABLED ADULTS		2,219,860			

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
50	G/A-COMM CARE/DISABLED	2,041,955			<p>The Community Care for Disabled Adults (CCDA) program assists functionally impaired disabled adults (18-59) to live dignified and reasonably independent lives in their own homes through the provision of, or linkage to, in-home services. CCDA strives to enhance the individual's quality of life, help the individual to remain in the least restrictive environment, and prevent premature institutionalization. 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. Allowable expenditures for this category are restricted to Care and Subsistence (various), travel related to provision of direct client services (DCF staff only), and contracted interpreter services.</p> <p>\$968,527-Independent Services Not Otherwise Classified \$378,010-Medical Services \$429,165-Other Vendor Services \$68,293-Client Benefit/Allowances \$123,231-Supplies and Commodities \$1,036-Other</p>
51	CONTRACTED SERVICES	125,381		92,376	<p>\$29,925-Court Reporters/Transcripts/Transcription Services \$40,820-Custodial/Janitorial Services \$7,195-Legal Fees \$6,244-Temporary Employment Services \$13,955-Lawn Care/Groundskeeper/Landscaping Service \$20,683-Mail and Delivery Service \$94,500-Independent Services Not Otherwise Classified \$50,069-Repair and Maintenance \$8,126-Security Services \$27,281-Other</p>

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
FTE					
					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. In order for a center to receive state funds, a center must obtain certification pursuant to s. 39.905, F.S. Certification does not obligate the department to provide funding. The Florida Coalition Against Domestic Violence is the statewide representative of the certified centers and provides training and technical assistance to its membership. \$25,423,344-Independent Services Not Otherwise Classified \$8,479-General Fees-Training \$1,150-Other
	52	195,431		27,395,222	G/A-DOMESTIC VIOLENCE PRG This program provides case management, personal care, homemaker, chore and adult day health care to low income adults aged 18 to 59 meeting certain criteria. Such persons must be disabled in accordance with the definition of disability in the Social Security Act; financially eligible for Medicaid Waiver services (income up to \$1,500 per month and assets up to \$2,000); and, at risk of nursing home placement as determined by Comprehensive Assessment and Review for Long Term Care Services (CARES). Allowable expenditures for this category are restricted to Medicaid Waiver transfers to the Agency for Health Care Administration (AHCA). \$4,266,887-Client Benefits/Allowances
	53	5,382,808		7,109,206	HOME/COMM SERVICES WAIVER Appropriation 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	249,962			RISK MANAGEMENT INSURANCE The legislature appropriates funds to Adult Protection for the emergency needs of victims of abuse, neglect or exploitation. 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. \$118,281-Other Vendor Services \$59,434-Foster Care Payments \$13,665-Medical Services \$7,145-Client Benefits/Allowances \$4,923-Other
	55	203,527			TEMP EMERGENCY SHELTER ADULT PROTECTION

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
CHILD PROT/PERMANENCY		FTE			
56	Child Protection and Permanency includes investigation of reports of child abuse and neglect, assessment of child safety, in-home and out-of-home protective services to child victims of abuse/neglect, 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 (CBC) lead agencies, sheriff offices, the Florida Attorney General, or state attorney offices.				
57	SALARIES AND BENEFITS	2,125.50	37,879,079	76,162,292	Costs associated with salaries and benefits for 2,125.50 full time equivalents (FTEs). \$107,703,038-Salary
58	OTHER PERSONAL SERVICES		736,949	704,981	\$201,366-Temporary Employment and Social Security \$15,047-Consulting Fees \$548-Other \$8,350,722-Building Leases \$2,950,492-Telephone \$3,694,991-In State Travel \$36,373-Out of State Travel \$249,528-Electricity and Other Utilities \$1,148,097-Office Supplies \$239,526-Information Technology Supplies \$241,688-Application Software Licenses \$777,927-Equipment Rental \$683,180-Perquisites \$124,905-Other Current Charges/Obligations \$352,314-Information Technology OCO \$295,762-Gasoline \$22,644-Medical Supplies \$112,243-Repairs and Maintenance \$409,026-Postage and Freight \$56,734-Dues \$27,943-Reimbursement Other Than Travel \$34,400-Printing and Reproduction \$10,288-Educational Supplies
59	EXPENSES		6,779,781	13,333,059	\$891,539-Other

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER IF	DESCRIPTION
60	CONTRACTED SERVICES		1,061,507		1,026,656	\$305,409-Court Reporter/Transcription/Translation Services \$253,555-Legal Fees \$116,040-Medical Fees \$232,802-Expert Witnesses \$179,812-Temporary Employment Services \$70,303-Research Fees \$59,642-Information Technology \$91,017-Legal and Official Advertisement \$16,806-Employment Advertisement and Job Opportunity Announcements \$11,034-Security Services \$17,792-Other Advertising Services/Newspaper/Magazines \$148,916-Mailing and Delivery Services \$691,919-Other Services Not Otherwise Classified \$185,346-Repairs and Maintenance \$191,233-Medical Services \$29,284-Medical Records \$101,273-Other
61	G/A-SHERIFFS PI GRANTS		26,983,136	7,523,631	15,900,376	The G/A-Grants to Sheriffs for Protective Investigations category, created in the FY 2002-2003 General Appropriations Act, shall be used by the department to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, and Seminole Counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. Hillsborough County Sheriff was added in FY 2005-06 and Citrus County Sheriff was added in FY 2006-07. \$35,320,404-Independent Services Not Otherwise Classified \$13,442,656-Other Grants, Contributions \$2,645,363-Privatized Services
62	G/A-CHILD ABS PREV/INTVNT		21,900,000		6,424,798	This category was created in the FY 2000-2001 General Appropriations Act in budget entity 60910303, Child Abuse Prevention and Intervention and is comprised of budget appropriated for child abuse prevention and intervention activities. \$28,324,798-Independent Services Not Otherwise Classified

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
63	G/A-CHILD PROTECTION		7,725,376	5,041,374	22,522,951	<p>The Grants and Aids-Child Protection category encompasses Child Welfare Legal Services, statewide adoptions, one church one child and adoption services contracts.</p> <p>\$8,075,591-Legal Fees \$894,359-Temporary Employment Services \$266,541-General Fees-Training \$24,002,927-Independent Services Not Otherwise Classified \$156,041-Repairs and Maintenance \$398,850-Other Vendor Services \$194,802-In State Travel \$63,621-Out of State Travel \$848,799-Other Grants, Contributions \$72,285-Building Leases \$371,074-Other</p>
64	RISK MANAGEMENT INSURANCE		2,948,892			<p>Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.</p>
65	G/A-FAMILY FOSTER CARE		4,000,000			<p>This category covers the costs associated with children in emergency shelter care, family foster care, and 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. Flexible spending for services which will prevent the removal of a child (in home support services to clients in protective services) or for services, which might facilitate a quicker reunification, are also allowed in this category. The type of expenditures for these purposes might include: housing, essential furniture, transportation services, food, clothing, medical treatment, counseling, parent education, drug screenings, psychological evaluation, and child care. It must be demonstrated, when using family foster care budget for these purposes, that this spending will create a cost savings by either preventing the removal of a child or by enabling a quicker reunification between parent and child. Foster care payments are allowed for a number of foster care arrangements: foster family home, foster family group home, or a therapeutic foster home. The placement selected for a foster child is based on the level of care required and the age of the child.</p> <p>\$3,605,606-Distributions and Transfers \$44,632-Independent Services Not Otherwise Classified</p>

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
66	G/A-RESIDENTIAL GROUP CARE	76,090	1,145,294	435,196	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. \$1,636,528-Other Vendor Services \$76,278-Independent Services Not Otherwise Classified
67	G/A-EMERGENCY SHELTER CARE	81,776	400,009	569,970	This category covers the cost for children in emergency shelter. 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 emergency shelter placements. The emergency shelter care costs include contract payments for agency operated shelters, bed subsidy payments, and board payments to either a family shelter or an agency operated shelter. Flexible spending for services which will prevent the removal of a child (in home support services to clients in protective services) or for services, which might facilitate a quicker reunification, are also allowed in this category. The type of expenditures for these purposes might include: housing, essential furniture, transportation services, food, clothing, medical treatment, counseling, parent education, drug screenings, psychological evaluation, and child care. It must be demonstrated, when using emergency shelter care budget for these purposes, that this spending will create a cost savings by either preventing the removal of a child or by enabling a quicker reunification between parent and child. \$257,432-Other Vendor Services \$312,913-Independent Services Not Otherwise Classified
68	SPEC NEEDS ADOPTION INCENT	1,835,957			In 2007 the program administered by the Department of Management Services which provides incentive payments to state employees who adopt special needs children was transferred to the Department of Children and Families (c. 2007-119,L.O.F). The program is administered by the department using this appropriation category. Since the program was just moved to DCF effective July 1, 2007, there were no expenditures reported in FY 2006-2007.
69	G/A - COMMUNITY BASED CARE CHILD PROT/PERMANENCY	268,182,494	108,836,038	339,195,695	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 delivered by the community based care providers pursuant to section 409.1671, F.S. \$703,239,809-Independent Services Not Otherwise Classified
FLORIDA ABUSE HOTLINE					

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE		TOBACCO		OTHER TF		DESCRIPTION	
	FTE								
The Florida Abuse Hotline receives, assesses and refers investigation reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults.									
70									
71	234.00	3,137,517			8,520,254			Costs associated with salaries and benefits for 234.00 full time equivalents (FTEs).	\$10,684,989-Salary
72		173,192			675,521			\$775,872-Temporary Employment and Social Security	\$113,062-Other
								\$587,711-Building Leases	
								\$241,901-Telephone	
								\$143,917-Office Supplies	
								\$328,851-Application Software Licenses	
								\$43,553-Postage and Freight	
								\$51,069-In State Travel	
								\$6,400-Out of State Travel	
								\$89,537-Electricity and Other Utilities	
								\$19,382-Equipment Rental	
73		505,573			2,012,932			\$101,362-Other Current Charges/Obligations	
								\$30,981-Information Technology OCO	
								\$20,025-Furniture and Equipment	
74		4,924			20,799			\$173-State Health Employer's Contribution	
								\$530,672-Independent Services Not Otherwise Classified	
								\$41,839-Repairs and Maintenance	
								\$31,445-Security Services	
								\$12,049-Court Reporters/Transcripts/Translation Services	
								\$11,735-Mailing and Delivery Services	
75		69,686			280,314			\$6,591-Other	
								Appropriation 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		198,833							
FLORIDA ABUSE HOTLINE									
PROGRAM MGT/COMPLIANCE									
Region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff through: 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.									
77									
78	299.50	13,588,868			8,267,715			Costs associated with salaries and benefits for 299.50 full time equivalents (FTEs).	\$18,895,231-Salary
79		337,308			10,208			\$166,073-Temporary Employment and Social Security	\$250-Other

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
80	EXPENSES	4,024,458		2,675,824	\$1,236,729-Building Leases \$1,034,635-Information Technology OCO \$870,608-Other Current Charges/Obligations \$272,320-Application Software-Licenses \$208,782-Office Supplies \$121,146-Information Technology Supplies \$151,981-Electricity and Other Utilities \$1,049,157-In State Travel \$76,008-Out of State Travel \$110,116-Printing and Reproduction \$52,818-Postage and Freight \$539,842-Telephone \$278,740-Other
81	OPERATING CAPITAL OUTLAY	8,744		5,557	\$65,992-Furniture and Equipment \$43,951-Information Technology OCO
82	CONTRACTED SERVICES	1,047,267		761,214	\$174,870-Temporary Employment Services \$548,761-Independent Services Not Otherwise Classified \$54,239-General Fees-Training \$63,225-Mailing and Delivery Services \$18,996-Repair and Maintenance \$36,744-Security Services \$18,428-Custodial and Janitorial \$63,070-Other
83	G/A-CONTRACTED SERVICES	19,000		19,000	No expenditures in 2006-2007. This category was created in the FY 2000-2001 General Appropriations Act. The appropriation is provided by budget previously appropriated to G/A-Contracted Services. Therefore, the intent would be for this category to allow the same type of expenditures previously allowable in the old category structure. This category is used for special projects and programs, support activities for district programs, operation of the Professional Development Centers Training programs, and various other grant-related activities. \$6,133,512-Independent Services Not Otherwise Classified \$518,783-Fingerprinting and Background Checks \$144,610-Information Technology OCO \$49,375-Building Leases \$61,716-Temporary Employment Services \$96,459-In State Travel \$12,197-Out of State Travel \$82,239-Other
84	G/A-CHILD PROTECTION	4,093,757		3,299,534	
85	RISK MANAGEMENT INSURANCE	1,994,335		18,536	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
	PROGRAM MGT/COMPLIANCE				

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE		TOBACCO		OTHER TF		DESCRIPTION
	FTE							
VIOLENT SEXUAL PRED PGM								
Administer the post-incarceration civil commitment of sexually violent predators. Review, screen, and evaluate referrals, recommend commitment or release, and provide secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act. Demand for this service is defined by the number of incarcerated persons within the Department of Corrections, Department of Juvenile Justice and the Department of Children and Families forensic facilities who will be released within a given period of time. The demand will be met by providing the legally required services to the extent funding is available.								
86								
87	13.00	981,071						Costs associated with salaries and benefits for 13.00 full time equivalents (FTEs). \$898,595-Salary
88		81,814						\$81,814-Temporary Employment and Social Security \$73,248-Building Leases \$12,559-Office Supplies \$28,658-Information Technology Supplies \$32,256-In State Travel \$2,203-Out of State Travel \$6,657-Equipment Rental \$11,579-Electricity and Other Utilities \$5998-Other
89		277,078						No expenditures in FY 2006-2007.
90		1,345						\$35,735-Legal Fees \$3,224-Security Services \$3,097-Mail and Delivery Services \$4,152-Independent Services Not Otherwise Classified \$33-Other
91		46,257						\$169,068-Legal Fees \$5,644,679-Medical Fees \$18,512,804-Independent Services Not Otherwise Classified \$377,614-In State Travel \$3,256-Other
92		24,735,687						Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
93		22,597						
VIOLENT SEXUAL PRED PGM								
ADULT COMM MENTAL HLTH								
Provide appropriate mental health services and supports within person-centered systems of care. Services are provided primarily for adults with serious mental illnesses. These services are designed to reduce the occurrence, severity, duration and disabling aspects of mental, emotional and behavioral disorders. For adults with serious mental illnesses these services support individuals' progress toward recovery and safe and productive community living. Persons with serious mental illnesses are often unable to independently locate safe places to live, access appropriate psychiatric treatment, obtain essential psychotropic medications and other medical care, and take care of their personal needs. Services provided include emergency stabilization, residential services, case management, outpatient services, community support services, and assertive community treatment teams. These services ensure the safety, well being and self-sufficiency of persons with serious mental illness by helping them live successfully in the community and avoid hospitalization. The demand for these services is determined by the number of adults who present themselves for services and who meet the state's criteria of one of the four target populations: (1) adults with serious and acute episodes of mental illness; (2) adults with mental health problems; (3) adults with forensic involvement; or (4) adults with severe and persistent mental illnesses.								
94								

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
95	OTHER PERSONAL SERVICES		1,335,544		281,990	\$1,359,109-Temporary Employment and Social Security \$81,819-Independent Services Not Otherwise Classified
96	EXPENSES		42,293		65,714	\$8,164-Office Supplies \$2,917-Information Technology Supplies \$2,942-Information Technology OCO \$17,339-In State Travel \$1,145-Out of State Travel \$4,157-Printing and Reproduction \$4,712-Unemployment Compensation Contribution \$1,945-Building Leases \$3,249-Other This category provides funding for the Public Safety, Mental Health and Substance Abuse Reinvestment Grant Program. Awards are made directly to counties that are approved by the statewide grant review committee established by the Substance Abuse and Mental Health Corporation. Grants must be matched equally with local funds or in-kind match, in accordance with state law. The grants may be 1 year planning or 3 year implementation grants. The purpose of the grants is to demonstrate that investment in treatment efforts results in reduced demand on the criminal justice, law enforcement and social services systems. The Department has authority to transfer awards directly to counties. This is a new category; therefore, there were no expenditures in FY 2006-2007.
97	G/A-LOCAL MATCHING GRANT		2,000,000		1,000,000	

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
98 G/A-COMM MENTAL HLTH SVS		168,055,441	14,990,092	37,683,152	<p>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 - emergency, 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. Allowable costs also include the provision of client services and client case management. Additional expenditures arising from the Johnson v. Butterworth lawsuit are allowed. These latter expenditures can only be incurred by the Suncoast (R33) and Central Florida (R34) Regions and Headquarters. They may include the cost of court appointed monitors and their counsel, and counsel retained by the state, including travel, supplies, court reporters, mediators, and professional fees.</p> <ul style="list-style-type: none"> \$204,704,225-Independent Services Not Otherwise Classified \$5,008,021-Medical Fees \$10,894,503-Medical Services \$437,811-Temporary Employment Services \$262,371-Consulting Fees \$82,661-Salary \$52,222-Legal Fees \$25,372-Telephone \$20,907-Other Vendor Services \$127,621-In State Travel \$13,395-Out of State Travel \$82,520-Building Leases \$80,011-Other Current Charges/Obligations \$23,779-Dues \$38,060-Information Technology OCO \$65,398-Motor Vehicles-Passenger \$14,361-Interest Paid-Late Payment Invoices \$49,555-Information Technology Supplies \$85,640-Building and Construction Materials \$60,907-Other Vendor Services \$172,653-Other

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
99	G/A-BAKER ACT SERVICES		62,333,949			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 purchase of crisis support, crisis stabilization and inpatient services, as well as the cost of contracted educational and training events and materials necessary for proper implementation of the Baker Act (Part I, Chapter 394, F.S.). \$2,292,366-Medical Fees \$55,636,877-Independent Services Not Otherwise Classified \$4,414,968-Medical Services \$3,390-Other
100	CONTRACTED SERVICES		1,523			\$49-Legal and Official Advertisement \$243-Mailing and Delivery Service
101	G/A-INDIGENT PSYCH MED PRG		6,780,276			This category provides funds for prescriptions, medications and any related lab tests for adults with psychiatric disabilities, persons with forensic issues, and mentally ill persons who are a danger to themselves or others. The largest use of this appropriation is the purchase of drugs in quantity for distribution. Services are also delivered through contracts for service providers. Allowable charges are restricted to payments to providers for the acquisition and provision of psychiatric drugs to eligible clients, as well as expenses related to drug delivery charges from centralized warehousing facilities. \$2,102,485-Independent Services Not Otherwise Classified \$4,600,182-Medical Supplies \$49,845-Medical Services \$27,755-Mail and Delivery Services \$9-Other
102	RISK MANAGEMENT INSURANCE		5,579			Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
	ADULT COMM MENTAL HLTH					
	CHILD MENTAL HLTH SVCS					
103						Provide appropriate mental health services and supports to children 0-17 with serious emotional disturbance, emotional disturbance or who meet our priority populations in Chapter 394, Part III, F.S. The services that are provided include but are not limited to: case management, prevention services, home-based and school-based services, specialized services for infants, family therapy and support, respite, outpatient treatment, day treatment, crisis stabilization, therapeutic foster care, residential treatment, transitional and community supports. These services are integral to the Department's mission to ensure that children and families have increased access to individualized, child focused and family driven supports and services designed to build resilience and promote recovery.
104	OTHER PERSONAL SERVICES		931,848		280,796	\$848,366-Temporary Employment and Social Security \$47,500-Independent Services Not Otherwise Classified \$2,375-General Fees-Training

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
105	EXPENSES	25,496		9,883	<p>\$18,968-Building Leases \$15,727-In State Travel \$9,092-Office Supplies \$5,708-Telephone \$3,716-Unemployment Compensation Contribution \$3,577-Other</p> <p>Children with serious emotional disturbances, emotionally disturbed children and children at risk of serious emotional disturbance may receive the following services: assessment, case management, crisis stabilization, emergency crisis support, day treatment, in-home and on-site services, inpatient, intensive case management, intervention services, medical services, outpatient services, prevention/intervention services, residential services, respite, sheltered employment, supported employment, and supported housing/living services. The Juvenile Incompetent to Proceed program is statutorily required by section 985.223, F.S., to provide services to children accused of felonies who have been declared by circuit courts as incompetent to proceed due to mental illness or mental retardation. The budget for services directly provided to these children is located in the Children's Mental Health Services category. The direct services provided to these children are placement to provide competency, restoration, treatment and training, safety and security, as well as community competency restoration, treatment and training.</p> <p>\$37,828,147-Independent Services Not Otherwise Classified \$2,573,136-Medical Services \$226,749-Foster Care Payments \$61,181-Other Vendor Payments \$16,244-Consulting Fees \$473,919-Medical Fees \$5,343-Other</p>
106	G/A-CHILD MENTAL HEALTH SV	25,602,318	612,772	17,200,303	
107	CONTRACTED SERVICES	148		81	<p>\$157-Mailing and Delivery Services \$28-Repair and Maintenance Services \$86-Independent Services Not Otherwise Classified</p>

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
108	PURCHASE/THERA SVCS CHILD	8,911,958			<p>These Medicaid funded services are provided to Medicaid eligible children under the age of 21 with serious emotional disturbances who are victims of abuse or neglect, and have been 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 Level II, Crisis services and Comprehensive Assessment may also be provided with these funds.</p> <ul style="list-style-type: none"> \$8,009,955-Independent Services Not Otherwise Classified \$861,014-Medical Services \$34,388-Other Vendor Services \$2,254-Supplies and Commodities \$2,100-Printing and Reproduction \$2,249-Other
109	G/A-PRTS EMO DIS CHI/YOUTH	24,762,820			<p>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, and educational materials, etc., when they are specified in treatment plans.</p> <ul style="list-style-type: none"> \$3,436,735-Distribution and Transfers \$2,775,490-Independent Services Not Otherwise Classified \$186,976-Medical Services \$184,052-Foster Care Payments \$399,794-Furniture and Equipment \$1,132-Other
110	RISK MANAGEMENT INSURANCE	2,764			<p>Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.</p>

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
111	G/A-CHILDREN'S BAKER ACT	14,368,207			Children with a psychiatric disability, children with forensic issues, and mentally ill children who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include purchase of crisis support, crisis stabilization, inpatient services and mobile crisis. \$13,116,670-Independent Services Not Otherwise Classified \$534,238-Medical Services
	CHILD MENTAL HLTH SVCS				
	PROGRAM MGT/COMPLIANCE				
112	Administrative appropriation for personnel including expenses and benefits in headquarters and regions that are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs.				
	113 SALARIES AND BENEFITS	6,191,772		1,486,580	Costs associated with salaries and benefits for 112.00 full time equivalents (FTEs).
	114 OTHER PERSONAL SERVICES	121,742		174,201	\$341,714-Temporary Employment and Social Security
					\$585,852-Building Leases \$49,185-Equipment Rental \$179,274-Telephone \$275,043-In State Travel \$3,972-Out of State Travel \$67,736-Electricity and Other Utilities \$87,777-Unemployment Compensation Contributions \$17,175-Printing and Reproduction \$97,252-Office Supplies \$36,851-Information Technology Supplies \$10,754-Information Technology OCO \$24,894-Postage and Reproduction \$13,362-Application Software-License \$15,448-Other Materials and Supplies \$34,892-Other
115	EXPENSES	948,913		675,027	
					\$300,722-Independent Services Not Otherwise Classified \$33,470-Temporary Employment Services \$13,257-Custodial and Janitorial \$14,902-Security Services \$9,254-Mail and Delivery Services \$10,651-Other
116	CONTRACTED SERVICES	38,473		183,126	

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
		FTE			
117	FL SUBSTANCE ABUSE/MH CORP	250,000		75,000	Subsection 394.655 (7), F.S., states: "Funds for the corporation shall be appropriated in a special category. The corporation may purchase expert consultation and staff support services necessary to perform its duties from funds appropriated to the Department for this purpose. In addition, within resources appropriated to the Department for the corporation, the corporation may appoint one employee who shall serve as the liaison between the corporation, the state agencies and organizations with which the corporation contracts or enters into memoranda of agreement. This employee shall be appointed by and serve at the pleasure of the corporation and is an employee of the corporation, not of the state. Provision of other staff support required by the corporation shall be provided by the Department as negotiated in the contract developed pursuant to subsection (5)". \$145,088-Temporary Employment and Social Security \$34,909-Independent Services Not Otherwise Classified \$61,246-In State Travel \$889-Out of State Travel \$5,950-Printing and Reproduction \$2,943-Office Supplies \$8,102-Other
118	RISK MANAGEMENT INSURANCE PROGRAM MGT/COMPLIANCE	333,156			Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
	PROGRAM MGT/COMPLIANCE				
	Administrative expenses for career service and OPS staff in headquarters and regions responsible for managing service provision, developing and managing contracts, conducting licensing, and developing budgeting issues relative to the substance abuse programs. Contract funds at headquarters are used for statewide research and training initiatives.				
119					
120	SALARIES AND BENEFITS	2,239,236		1,804,591	Costs associated with salaries and benefits for 66.00 full time equivalents (FTEs). \$3,494,575-Salary
121	OTHER PERSONAL SERVICES	29,610		1,198,064	\$629,778-Temporary Employment and Social Security \$231,820-Independent Services Not Otherwise Classified \$3,298-Other

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
122	EXPENSES		239,828		700,579	\$274,547-Building Leases \$130,248-In State Travel \$31,088-Out of State Travel \$34,980-Electricity and Other Utilities \$25,695-Office Supplies \$57,101-Dues \$44,464-Telephone \$15,986-Printing and Reproduction \$9,038-Postage and Freight \$12,177-Equipment Rental \$6,240-Information Technology Supplies \$40,112-Other
123	CONTRACTED SERVICES		22,692		49,620	\$170,086-Independent Services Not Otherwise Classified \$11,321-Security Services \$8,104-Mailing and Delivery Services \$9,988-General Fees-Training \$7,341-Other
124	G/A-CONTRACTED SERVICES		170,840		3,815,942	\$3,770,023-Independent Services Not Otherwise Classified \$354,712-Consulting Fees \$24,602-In State Travel \$579-Other Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
125	RISK MANAGEMENT INSURANCE PROGRAM MGT/COMPLIANCE		49,469			
CHILD SUB ABU/PREV/SVC						
An array of assessment, detoxification, prevention, treatment and aftercare services are provided to children 17 years of age and younger who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems. Prevention services, delivered via educational and alternative activities and help to promote early identification of substance abuse problems and improve the abilities of individuals to make appropriate choices. Prevention services are for individuals who do not require treatment for substance abuse. Prevention services are designed to educate and in some cases counsel individuals on substance abuse and promote activities to reduce the risk of future substance abuse. Detoxification services are a critical part of the substance abuse continuum. Individuals who are physically dependent on alcohol or other drugs need medical and counseling assistance to adjust to the absence of alcohol and drugs. Treatment is a critical service in that it provides individuals with the skills they need to ameliorate problems related to substance abuse through counseling, rehabilitation education and ongoing support. The primary focus of these services addresses all elements of the department's mission: to restore well-being and promote self-sufficiency and safety of clients and their family members through reduced rates of substance use/abuse. The Substance Abuse Program Office uses national and state substance abuse surveys to identify prevalence rates and need for substance abuse services. Prevalence rates are then applied against the state's child and adult census populations to determine overall service needs.						
126						
127	OTHER PERSONAL SERVICES		375,918		54,811	\$446,717-Temporary Employment and Social Security

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
128	EXPENSES	12,434		3,605	\$8,552-In State Travel \$3,019-Unemployment Compensation Contribution \$4,630-Building Lease \$1,812-Telephone \$2,858-Other
					The G/A-Children and Adolescent Substance Abuse Services category provides funds for alcohol and drug prevention, intervention, and treatment services to children and adolescents aged 17 or younger who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services for children and/or adolescents are generally delivered through contracts with community-based, substance abuse providers. \$66,944,290-Independent Services Not Otherwise Classified \$3,006,067-Medical Services \$4,538,869-Other Vendor Services \$172,762-Medical Fees \$273,160-Consulting Fees \$810,000-Public Service Notice/Announcement \$10,150-Other Materials and Supplies \$6,000-Education Supplies \$22,016-Other
129	G/A-CHLD/ADOS SUB ABSE SVC	40,963,878	2,860,907	29,842,308	
130	CONTRACTED SERVICES			100	\$109-Mailing and Delivery Services
	CHILD SUB ABU/PREV/SVC				
	ADULT SUB ABU/PREV/SVC				
					An array of assessment, detoxification, prevention, treatment and aftercare services are provided to adults 18 years of age and older who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems. Prevention services, delivered via educational and alternative activities initiatives, help to promote early identification of substance abuse problems and improve the abilities of individuals to make appropriate choices. Prevention services are for individuals who do not require treatment for substance abuse. Prevention services are designed to educate and in some cases counsel individuals on substance abuse and promote activities to reduce the risk of future substance abuse. Detoxification services are a critical part of the substance abuse services continuum. Individuals who are physically dependent on alcohol or other drugs need medical and counseling assistance to physically adjust to the absence of alcohol and drugs. Treatment is a critical service in that it provides individuals with the skills they need to ameliorate problems related to substance abuse through counseling, rehabilitation, education and ongoing support. The primary focus of these services addresses all elements of the department's mission: to restore well-being and promote self-sufficiency and safety of clients and their family members through reduced rates of substance use/abuse. The Substance Abuse Program Office uses national and/ state substance abuse surveys to identify prevalence rates and need for substance abuse services. Prevalence rates are then applied against the state's child and adult census populations to determine overall service needs.
131					
132	OTHER PERSONAL SERVICES	387,882		678,207	\$894,397-Temporary Employment and Social Security \$36,548-Independent Services Not Otherwise Classified
					\$15,584-In State Travel \$8,413-Building Lease \$936-Telephone \$5,502-Office Supplies \$1,274-Unemployment Compensation Contribution \$2,167-Other
133	EXPENSES	16,071		27,544	

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
134	G/A-COM SUB ABUSE SVCS		35,181,129	6,241,766	86,804,476	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. \$119,420,460-Independent Services Not Otherwise Classified \$7,326,311-Other Vendor Services \$3,546,022-Medical Services \$1,528,171-Medical Fees \$143,156-Medical Supplies \$586,206-Consulting Fees \$13,700-Application Software-License \$8,856-In State Travel \$8,711-Examination and Testing Fees \$36,588-Other
135	CONTRACTED SERVICES		2,426		488	\$1,320-Repair and Maintenance-Commodities \$189-Mailing and Delivery Services \$90-Custodial and Janitorial \$56-Other
136	RISK MANAGEMENT INSURANCE ADULT SUB ABU/PREV/SVC		3,422			Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
COMPREHENSIVE ELIGIB SVCS						
Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, and disabled adult payments. Payment delays can mean that the population will not be able to obtain needed services.						
137						
138	SALARIES AND BENEFITS	4,109.00	99,430,240		69,589,554	Costs associated with salaries and benefits for 4,109.00 full time equivalents (FTEs). \$162,929,977-Salary
139	OTHER PERSONAL SERVICES		1,347,452		1,380,657	\$1,010,655-Temporary Employment Services and Social Security \$26-Other

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
140	EXPENSES	18,156,452		18,218,349	\$17,043,286-Building Leases \$2,370,822-Office Supplies \$8,686,017-Telephone \$1,031,938-Postage and Freight \$781,108-In State Travel \$5,619-Out of State Travel \$474,448-Electricity and Other Utilities \$404,877-Unemployment Compensation Contributions \$196,788-Information Technology Communication \$171,702-Printing and Reproduction \$450,320-Repair and Maintenance \$518,611-Information Technology Supplies \$625,421-Application Software-License \$23,861-Insurance \$1,658,359-Equipment Rental \$45,423-State Awards \$79,805-Other Current Charges/Obligations \$191,380-Information Technology OCO \$56,756-Furniture and Equipment \$126,339-Fuel \$128,025-Other Materials and Supplies \$157,803-Other
141	OPERATING CAPITAL OUTLAY			4,254	\$165,671-Furniture and Equipment \$11,700-Other OCO \$3,730-Information Technology OCO \$2,568-Other
142	CONTRACTED SERVICES	2,133,639		2,132,378	\$3,075,736-Temporary Employment Services \$1,121,867-Consultant Fees \$908,028-Independent Services Not Otherwise Classified \$292,909-Repairs and Maintenance \$213,254-Mail and Delivery Services \$109,482-Security Services \$179,290-Information Technology \$107,726-Custodial and Janitorial \$47,474-Employment Advertising and Job Opportunity Announcements \$42,511-General Fees-Training \$118,329-Other
143	G/A-CONTRACTED SERVICES	502,748		723,445	\$983,991-Information Technology \$282,474-Independent Services Not Otherwise Classified \$201,500-Temporary Employment Services \$60,000-Other Current Charges/Obligations \$10,393-Other
144	RISK MANAGEMENT INSURANCE	480,584		392,026	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
COMPREHENSIVE ELIGIB SVCS					
PROGRAM MGT/COMPLIANCE					
This 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.					
145					
146		209.00		6,389,075	Costs associated with salaries and benefits for 213.00 full time equivalents (FTEs).
147				114,066	\$9,500,962-Salary \$198,751-Temporary Employment and Social Security
148					\$604,987-Building Leases \$157,094-Telephone \$204,774-In State Travel \$18,748-Out of State Travel \$70,922-Electricity and Other Utilities \$4,141,415-Postage and Freight \$203,394-Office Supplies \$168,476-Subscription and Dues \$68,534-Information Technology OCO \$53,136-Equipment Rental \$57,949-Application Software-License \$29,362-Information Technology Supplies \$16,481-Printing and Reproduction \$183,216-Other
149					\$98,804-Information Technology OCO \$50,918-Furniture and Equipment \$9,594-Educational OCO \$4,120-OCO Furniture and Equipment-Training
150					\$18,587,733-Independent Services Not Otherwise Classified \$18,971-General Fees-Training \$23,393-Security Services \$17,409-Mail and Delivery \$34,499-Repair and Maintenance \$12,033-Court Reporters/Transcripts/Transcription Services \$31,946-Other
151					\$1,978,419-Temporary Employment Services \$3,577,640-Independent Services Not Otherwise Classified \$1,573,268-Telephone \$170,000-Other Vendor Services \$22,692-In State Travel \$84,367-Employment Advertisement and Job Opportunity Announcements \$32,076-Printing and Reproduction \$26,744-Other

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
152	RISK MANAGEMENT INSURANCE PROGRAM MGT/COMPLIANCE	1,309,670		1,095,380	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
153	FRAUD PREV/BENEFIT RECOVER				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, thereby freeing up those funds for the truly needy and increasing the program's integrity.
154	SALARIES AND BENEFITS	2,101,051		6,540,807	Costs associated with salaries and benefits for 200.50 full time equivalents (FTEs). \$8,210,870-Salary \$968,301-Building Leases \$234,941-Telephone \$136,407-In State Travel \$1,207-Out of State Travel \$16,757-Electricity and Other Utilities \$31,595-Postage and Freight \$101,346-Office Supplies \$44,774-Equipment Rental \$18,136-Application Software-License \$30,224-Information Technology-Supplies \$44,334-Other
155	EXPENSES	518,088		1,533,339	
156	CONTRACTED SERVICES	68,317		551,385	\$399,129-Independent Services Not Otherwise Classified \$11,935-Temporary Employment Services \$8,071-Mailing and Delivery Services \$1,682-Custodial and Janitorial Services \$8,071-Mailing and Delivery Services \$3,183-Other 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. Allowable expenditure disbursements under this category include professional fees - other. \$4,129,119-Consulting Fees \$99,036-Independent Services Not Otherwise Classified \$3,324-Banking Services
157	PUBLIC ASST FRAUD CONTRACT	47,752		4,447,752	
158	RISK MANAGEMENT INSURANCE FRAUD PREV/BENEFIT RECOVER	11,521		15,390	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
	SPECIAL ASSISTANCE PMT				

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE		TOBACCO	OTHER TF	DESCRIPTION
159		FTE				
	Optional State Supplementation is 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.					
160	SALARIES AND BENEFITS	3.00	173,543		78,523	Costs associated with salaries and benefits for 3.00 full time equivalents (FTEs). \$243,915-Salary
161	OTHER PERSONAL SERVICES		58,200		168,192	\$180,430-Temporary Employment and Social Security \$948-Employment Advertising and Job Opportunity Announcements
162	EXPENSES		196,667		98,445	\$56,169-Building Lease \$26,993-In State Travel \$7,347-Out of State Travel \$12,622-Office Supplies \$3,408-Telephone \$5,867-Unemployment Compensation Contribution \$6,511-Electricity and Other Utilities \$6,595-Equipment Rental \$10,815-Registration Fee-No Travel \$8,165-Other This category was established in FY 2001-2002 when funds were appropriated in Senate Bill 446 (Chapter 2001-98, Laws of Florida) to provide grants for homeless assistance continuums of care, called Challenge Grants. Subsection 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. Such grants may be up to \$150,000 per lead agency. \$1,072,536-Independent Services Not Otherwise Classified \$630,000-Other Vendor Services \$400,000-Other Grants, Contributions
163	G/A-CHALLENGE GRANTS		2,116,025			This category provides funds to client providers associated with the: (1) Homeless Grant-In-Aid Program; (2) Emergency Financial Assistance for Housing (EFAHP); and, (3) 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. \$1,497,842-Independent Services Not Otherwise Classified \$1,890,638-Other Vendor Services \$2,810,593-Client Benefit/Allowances \$7,250-In State Travel
164	G/A-FED EMER SHELTER PGRM		1,185,990		4,610,380	

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
165	G/A-HOMELESS HOUSING ASSIST				5,000,000	This category was established in FY 2001-2002 when funds were appropriated in Senate Bill 446 (Chapter 2001-98, Laws of Florida) to provide homeless housing assistance grants. Subsection 420.622(5), F.S., specifies that homeless housing assistance grants are awarded to lead agencies for local homeless assistance continuums of care, as recognized by the State Office on Homelessness, to construct or rehabilitate transitional or permanent housing units for homeless persons. Funding for any particular project may not exceed \$750,000. \$5,187,828-Independent Services Not Otherwise Classified \$1,236,967-Other Vendor Services \$575,205-Other Grants, Contributions
166	CONTRACTED SERVICES		22,409		141	\$10,580-Temporary Employment Services \$1,833-Security Services \$1,369-Legal and Official Advertisement \$1,037-Other
167	G/A-CONTRACTED SERVICES		380,981			\$874,730-Independent Services Not Otherwise Classified \$220,538-Other Vendor Services \$4,150-In State Travel \$583-Other
168	RISK MANAGEMENT INSURANCE		790			Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
169	CASH ASSISTANCE		125,131,827		27,683,988	This category provides temporary cash assistance to needy families as authorized under the Workforce Innovation Act of 2000. Allowable expenditure disbursements under this category include care and subsistence - client benefits/allowances. \$155,353,511-Client Benefit/Allowances
170	OPTIONAL ST SUPPLEMENT PRG		21,656,425			The Optional State Supplementation (OSS) Program category 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. This program provides the necessary supportive services to encourage and assist the aged and/or disabled to remain in the least restrictive environment possible so that they may maintain a positive lifestyle with the least amount of supervision, and to postpone the need for nursing home placement. 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). \$19,913,142-Client Benefit/Allowances
171	PERSONAL CARE ALLOWANCE		344,456			The Personal Care Allowance (110133) category provides a \$5.00 monthly supplement to the personal needs allowance of SSI recipients in nursing homes. \$318,805-Client Benefit/Allowances
	SPECIAL ASSISTANCE PMT					

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
REFUGEES					
The Department provides cash and medical assistance, employment and social services to eligible refugee clients. The Department provides for the effective resettlement of 172 refugees by assisting them to achieve economic self-sufficiency as quickly as possible.					
173	SALARIES AND BENEFITS	40.00		2,312,331	Costs associated with salaries and benefits for 40.00 full time equivalents (FTEs). \$2,117,187-Salary
174	OTHER PERSONAL SERVICES			363,451	\$244,062-Temporary Employment and Social Security
175	EXPENSES			570,564	\$178,918-Building Lease \$137,191-In State Travel \$7,256-Out of State Travel \$28,070-Electricity and Other Utilities \$21,482-Telephone \$32,264-Office Supplies \$7,526-Equipment Rental \$7,894-Registration-No Travel \$11,226-Application Software-License \$5,910 Postage and Freight \$9,927-Other
176	OPERATING CAPITAL OUTLAY			22,125	\$20,002-Information Technology OCO \$2,030-Furniture and Equipment
177	CONTRACTED SERVICES			46,701	\$15,498-Independent Services Not Otherwise Classified \$11,486-Security Services \$5,310-Mailing and Delivery Services \$6,000-General Fees-Training \$861-Other The Local Services Program provides employment services, child care, education, medical, elderly and youth services and other social services encompassed under the Refugee Program State Plan as authorized by 45 Code of Federal Regulations (CFR), Parts 400 and 401. The services are provided via contracts with private providers, volunteer agencies and local governments. \$52,869,252-Client Benefit/Allowances \$24,299-Court Reporters/Transcripts/Translation Services \$99,650-In State Travel \$3,548-Other
178	G/A-LOCAL SERVICES PROGRAM			56,604,968	
179	RISK MANAGEMENT INSURANCE			7,008	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
FTE					
	180 SVCS/REPATRIATED AMERICANS			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. \$22,988-Client Benefit/Allowances \$20,034-Other Vendor Services \$5,689-In State Travel \$8,180-Medical Services
	181 TR/DMS/HR SVCS/STW CONTRCT			800	Appropriation for the People First Human Resources contract administered by the Department of Management Services.
	182 REFUGEE/ENTRANT ASSISTANCE			12,766,248	This category provides for direct assistance and social services to legal refugees, regardless of national origin. Allowable expenditure disbursements under this category include care and subsistence - client benefits/allowances. \$12,976,248-Client Benefit/Allowances
	ADULT MENTAL HLTH TRMT FAC				
	Persons committed based upon criteria in Chapter 394 or 916, Florida Statutes, 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. Services are coordinated to fulfill our mission to reduce psychiatric symptoms and enable persons with a mental illness to manage their symptoms and acquire and use the skills and supports necessary to live successful and satisfied lives in the community. The demand for these services is based on persons meeting admission and commitment criteria pursuant to Chapters 394 and 916, F.S.				
183					
	184 SALARIES AND BENEFITS	135,438,623		53,290,846	Costs associated with salaries and benefits for 4,001.50 full time equivalents (FTEs). \$171,763,822-Salary
	185 OTHER PERSONAL SERVICES	827,662			\$584,959-Temporary Employment and Social Security \$57,296-Student or Grad Assistants \$34,913-Med Emp Phys-Osteopath \$4,842-Custodial and Janitorial

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
186	EXPENSES	15,009,176		1,489,833	\$75,355-Building Rent \$263,507-Equipment Rental \$158,834-In State Travel \$6,417-Out of State Travel \$13,637-Fingerprinting and Background Checks \$148,965-Unemployment Compensation \$484,706-Telephone \$279,130-Supplies and Commodities \$336,575-Repairs and Maintenance \$110,913-Postage and Freight \$96,556-Client Benefit/Allowance \$4,513,001-Electricity and Other Utilities \$1,175,100-Medical Supplies \$2,043,652-Janitorial and Household \$622,595-Parts and Fittings \$1,199,592-Fuels \$1,089,999-Office Supplies \$303,143-Information Technology Supplies \$304,890-Application Software-License \$263,507-Equipment Rental \$281,916-Information Technology OCO \$398,992-Other Materials and Supplies \$234,462-Educational Supplies \$424,378-Bedding and Other Textiles \$34,755-Perquisites \$112,501-Other Current Charges/Obligations \$691,633-Other
187	OPERATING CAPITAL OUTLAY	214,379		549,377	\$461,963-Furniture and Equipment \$312,659-Medical OCO \$31,231-Agricultural OCO \$145,800-Information Technology OCO \$121,801-Motor Vehicle-Passenger \$34,078-Motor Vehicle-Other \$74,287-Other Subsection 216.011 (1) (g), F.S., states: "Food Products" means the appropriation category used to fund 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.
188	FOOD PRODUCTS	3,366,140			

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
189	CONTRACTED SERVICES		4,074,171			\$3,432,466-Medical Services \$280,468-Independent Services Not Otherwise Classified \$109,781-Other Vendor Services \$148,202-Medical Fees \$11,262-Information Technology \$10,832-Payments to Third Party \$4,082-Employment Advertisement and Job Opportunity Announcements \$3,863-Security Services \$28,738-Other
190	G/A-CONTRACT PROF SERVICES		98,448,233		13,468,713	\$80,112,573-Independent Services Not Otherwise Classified \$2,304,610-Medical Fees \$512,977-Consulting Fees \$485,436-Temporary Employment Services \$129,850-Information Technology \$674,815-Interest \$1,830,000-Principal \$440,178-Medical Services \$561,163-Repairs and Maintenance \$24,628-Security Services \$23,364-Custodial and Janitorial \$82,892-Legal Fees \$16,973-Employment Advertisement and Job Opportunity Announcements \$26,314-Linen and Laundry Services \$53,498-Other
191	G/A-INDIGENT PSYCH MED PRG		2,171,223		20,330,318	Adults committed to either a civil or forensic state funded facility with a serious and persistent mental illness who are a danger to self or others can qualify for advanced antipsychotic medications. Services include medications and any related lab tests. \$2,090,348-Medical Supplies \$64,322-Independent Services Not Otherwise Classified
192	PRESCRIBED MEDICINE/DRUGS		13,861,377		3,507,777	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. \$14,723,630-Medical Supplies \$114,350-Independent Services Not Otherwise Classified \$32,516-Food Products \$23,311-Supplies and Commodities
193	RISK MANAGEMENT INSURANCE		5,484,341			Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
194	SALARY INCENTIVE PAYMENTS		90,969			Funds are utilized 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.

Fiscal Year 2008-09 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
196 TR/DMS/HR SVCS/STW CONTRCT ADULT MENTAL HLTH TRMT FAC		33,266			Appropriation for the People First Human Resources contract administered by the Department of Management Services.
GRAND TOTAL	13,525.00	1,540,033,928	147,651,883	1,216,881,337	

FY 2006-07 ACTIVITY DETAIL

DEPARTMENT OF CHILDREN AND FAMILIES	FTE	General revenue	Tobacco	Trust Funds	Total Funds
1 Executive Dir/Support Svcs					
2 Executive Direction	22.00	1,278,859		630	1,279,489
3 General Counsel/Legal	13.00	691,411			691,411
4 Legislative Affairs	3.00	198,939			198,939
5 Inspector General	79.00	4,209,284		1,897,946	6,107,230
6 Communications/Public Information	8.00	439,776			439,776
7 Appeals Hearings	21.00	1,319,328		305,033	1,624,361
8 Executive Dir/Support Svcs	146.00	8,137,597			10,341,206
9					
10 Information Technology					
11 Information Technology - Executive Direction	87.00			26,334,658	26,334,658
12 Information Technology - Administrative Service	26.00			7,297,556	7,297,556
13 Information Technology - Application Development	65.00			16,498,821	16,498,821
14 Information Technology - Computer Operations	82.00			23,161,804	23,161,804
15 Information Technology - Desktop Support	5.00			1,586,425	1,586,425
16 Information Technology	265.00	0			74,879,264
17					
18 Asst Secretary/Admin					
19 Director Of Administration	5.00	25,873,600		20,234,485	46,108,085
20 Planning And Budgeting	24.00	1,538,862		5,394	1,544,256
21 Finance And Accounting	48.00	3,194,989		52,799	3,247,788
22 Personnel Services/Human Resources	22.50	1,652,672		4,537	1,657,209
23 Training	4.00	609,572		1,104	610,676
24 Property Management	29.00	1,724,367		2,207	1,726,574
25 Contract Administration	31.00	2,006,473		48,469	2,054,942
26 Grants Management	35.00	2,216,687		300,873	2,517,560
27 Procurement	7.00	694,842		1,962	696,804
28 Fixed Capital Outlay	0.00	8,581,344		42,706	8,624,050
29 Asst Secretary/Admin	205.50	48,093,408			68,787,944
30					
31 District Administration					
32 Executive Direction	364.00	10,889,780		12,230,796	23,120,576
33 Planning And Budgeting	36.00	1,300,828		1,461,017	2,761,845
34 Finance And Accounting	111.00	3,363,564		3,777,771	7,141,335
35 Personnel Services/Human Resources	54.00	1,486,659		1,669,733	3,156,392
36 Training	2.00	74,334		83,487	157,821
37 Property Management	34.00	1,226,493		1,377,530	2,604,023
38 Contract Administration	112.00	1,932,657		2,170,655	4,103,312
39 Procurement	22.00	706,162		793,123	1,499,285
40 Operations And Planning	59.50	3,159,151		2,548,185	5,707,336
41 Fingerprinting	13.00	631,830		709,336	1,341,166
42 District Administration	807.50	24,771,458			51,593,091
43					
44 Child Care Regulation/Info					
45 Protective Services		60,871		642,062	702,933
46 License Child Care Arrangements	100.50	1,085,948		8,633,377	9,719,325
47 Train Child Care Providers' Staff	9.00	453,363		4,458,516	4,911,879

FY 2006-07 ACTIVITY DETAIL

DEPARTMENT OF CHILDREN AND FAMILIES		FTE	General revenue	Tobacco	Trust Funds	Total Funds
48	Child Care Regulation/Info	109.50	1,600,182			15,334,137
49						
50	Adult Protection					
51	Protective Investigations	341.00	13,261,440		7,313,546	20,574,986
52	Protective Services	296.00	10,488,956		5,518,440	16,007,396
53	Emergency Shelter Supports	7.50	5,699,758		20,474,512	26,174,270
54	Prevention Grants				5,045,601	5,045,601
55	Supervised Visitation		109,608			109,608
56	Case Management		2,078,303			2,078,303
57	Daily Living		4,340,965			4,340,965
58	Home Care For Disabled Adults		2,136,811			2,136,811
59	Adult Protection	644.50	38,115,841			76,467,940
60						
61	Child Prof/Permanency					
62	Prevention/Intervention		17,907,587	4,804,825	14,929,361	37,641,773
63	Healthy Families		21,900,100		6,424,798	28,324,898
64	Protective Investigations	1,588.00	59,281,761	8,916,951	85,627,392	153,826,104
65	In-Home Supports	61.50	15,418,279	8,392,017	20,854,569	44,664,865
66	Out-Of-Home Supports	66.00	177,643,134	83,875,569	230,252,993	491,771,696
67	Child Welfare Legal Services	373.00	15,250,524	1,406,042	18,636,803	35,293,369
68	Adoption Subsidies		33,615,341	10,577,212	45,621,767	89,814,320
69	Adoption Services	58.50	22,619,557	2,640,446	29,784,669	55,044,672
70	Independent Living Program		13,453,462	2,469,171	9,851,015	25,773,648
71	Child Prof/Permanency	2,147.00	377,089,745			962,155,345
72						
73	Florida Abuse Hotline					
74	Report Intake, Assessment And Referral	230.00	3,782,641		10,225,089	14,007,710
75	Report Intake, Assessment And Referral					0
76	Florida Abuse Hotline	230.00	3,782,641			14,007,710
77						
78	Program Mgt/Compliance - Family Safety					
79	Program Management And Compliance	292.00	22,072,351		10,374,329	32,446,680
80	Homesafenet	62.00	1,906,339		2,098,638	4,004,977
81	Program Mgt/Compliance - Family Safety	354.00	23,978,690			36,451,657
82						
83	Violent Sexual Pred Pgm					
84	Program Administration	13.00	1,230,892			1,230,892
85	Program Administration					0
86	Assessment		739,154			739,154
87	Treatment		23,968,267			23,968,267
88	Violent Sexual Pred Pgm	13.00	25,938,313			25,938,313
89						
90	Adult Comm Mental Hlth					
91	Fixed Capital Outlay				417,611	417,611
92	Emergency Stabilization Services For Adults		76,063,646	5,777,635	7,435,371	89,276,652
93	Recovery And Resiliency Services For Adults		157,565,530	12,346,799	34,545,106	204,457,435
94	Adult Comm Mental Hlth	0.00	233,629,176			294,151,698

FY 2006-07 ACTIVITY DETAIL

DEPARTMENT OF CHILDREN AND FAMILIES		FTE	General revenue	Tobacco	Trust Funds	Total Funds
95						
96	Child Mental Hlth Svcs					
97	Fixed Capital Outlay				1,007,020	1,007,020
98	Emergency Stabilization Services For Children		20,578,772	97,297	1,733,941	22,410,010
99	Recovery And Resiliency Services For Children		42,970,085	596,206	13,170,510	56,736,801
100	Child Mental Hlth Svcs	0.00	63,548,857			80,153,831
101						
102	Program Mgt/Compliance - Mental Health					
103	Program Management And Compliance	112.00	7,436,356		14,263,517	21,699,873
104	Program Mgt/Compliance - Mental Health	112.00	7,436,356			21,699,873
105						
106	Program Mgt/Compliance - Substance Abuse					
107	Program Management And Compliance	60.00	2,445,373		6,996,579	9,441,952
108	Program Mgt/Compliance - Substance Abus	60.00	2,445,373			9,441,952
109						
110	Child Sub Abu/Prev/Svc					
111	Detoxification		3,068,291	82,850	2,403,101	5,554,242
112	Prevention Services		3,575,034		19,981,348	23,556,382
113	Treatment And Aftercare		25,400,516	2,927,951	18,811,920	47,140,387
114	Child Sub Abu/Prev/Svc	0.00	32,043,841			76,251,011
115						
116	Adult Sub Abu/Prev/Svc					
117	Fixed Capital Outlay				1,214,142	1,214,142
118	Detoxification		9,364,975	167,400	13,072,931	22,605,306
119	Prevention		281,875		5,397,609	5,679,484
120	Treatment And Aftercare		27,274,237	6,223,086	72,271,323	105,768,646
121	Adult Sub Abu/Prev/Svc	0.00	36,921,087			135,267,578
122						
123	Comprehensive Eligib Svcs					
124	Eligibility Determination/Case Management	4,109.00	119,056,055		88,855,576	207,911,631
125	Comprehensive Eligib Svcs	4,109.00	119,056,055			207,911,631
126						
127	Program Mgt/Compliance - Economic Self-Sufficiency					
128	Program Management And Compliance	168.00	23,447,122		21,125,207	44,572,329
129	Disaster Coordination		39,632		39,632	39,632
130	Program Mgt/Compliance - Economic Self-S	168.00	23,486,754			44,611,961
131						
132	Fraud Prev/Benefit Recover					
133	Benefit Recovery/Error Rate Reduction	200.50	2,582,881		11,935,849	14,518,730
134	Fraud Prev/Benefit Recover	200.50	2,582,881			14,518,730
135						
136	Special Assistance Pmt					
137	Issue Optional State Supplementation Payments		20,231,947			20,231,947
138	Homeless Assistance	3.00	4,437,766		12,557,655	16,995,421
139	Issue Welfare Transition Program Payments		148,451,485		6,902,026	155,353,511
140	Special Assistance Pmt	3.00	173,121,198			192,580,879
141						

FY 2006-07 ACTIVITY DETAIL

DEPARTMENT OF CHILDREN AND FAMILIES	FTE	General revenue	Tobacco	Trust Funds	Total Funds
142 Refugees					
143 Refugee Assistance	38.00			68,907,266	68,907,266
144 Refugees	38.00	0			68,907,266
145					
146 Adult Mental Hlth Trmt Fac					
147 Provide Forensic Treatment	1,657.50	123,409,048	2,000,000	5,085,591	130,494,639
148 Provide Civil Treatment	2,258.00	110,648,536		65,924,251	176,572,787
149 Adult Mental Hlth Trmt Fac	3,915.50	234,057,584			307,067,426
150					
151 Grand Total	13,528.00	1,479,837,037	153,301,457	1,155,381,949	2,788,520,443

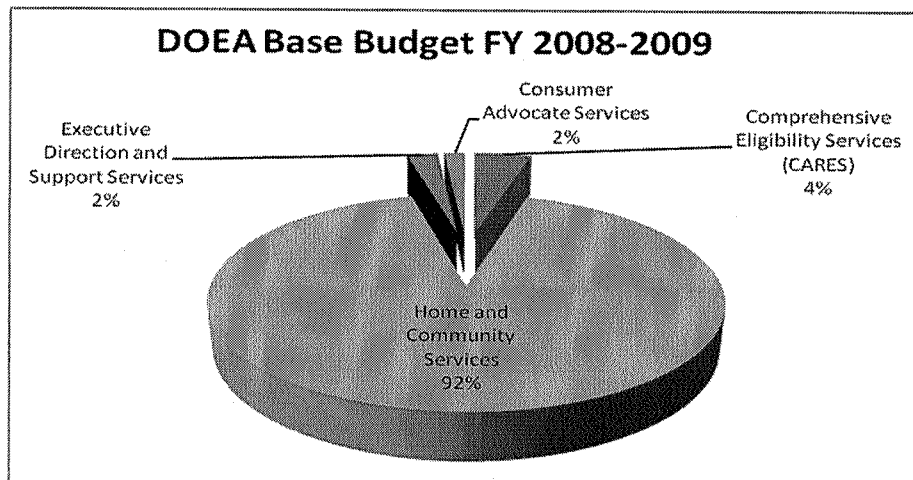
Department of Elder Affairs Fiscal Year 2008-09 Base Budget Review

Overview

- The department's mission is to "create an environment that provides choices, promotes independence and enables older Floridians to remain in their communities for a lifetime." The base budget analysis was conducted by reviewing the following:
 - ❖ Agency contractual service agreements
 - ❖ Fiscal Year 2006-07 actual expenditure data
 - ❖ Fiscal Year 2006-07 actual activity data
 - ❖ Fiscal Year 2008-09 Legislative Budget Requests
 - ❖ Auditor General, OPPAGA, and other relevant reports
 - ❖ Face to face meeting with agency staff
 - ❖ Agency FTE vacancy reports

- Chapter 430, Florida Statutes, designates the Department to serve as the State's primary agency responsible for administering human service programs for the elderly and for developing policy recommendations for long-term care.

- The Department of Elder Affairs (DOEA) base budget for Fiscal Year 2008-09 is \$379.1 million (\$134.9 million of which is state general revenue dollars). The budget can be divided into four areas:



- In terms of an analysis of the department's 2007-08 budget, the following indexes the department's expenditures in terms of labor, overhead, and contracts:

	<u>General Revenue</u>	<u>Trust Funds</u>	<u>Total</u>
Labor	\$7,923,320	\$19,261,060	\$27,184,380
Overhead	\$2,329,535	\$5,647,358	\$7,976,893
Contracts	\$124,915,333	\$222,909,049	\$347,824,382
<i>Total</i>	\$135,168,188	\$247,817,467	\$382,985,655

- Approximately 70% of the department's general revenue expenditures are used to draw down federal match funding.

Department of Elder Affairs Fiscal Year 2008-09 Base Budget Review

- The following is a five-year overview of the population served by the department, as well as its annual budget allocations, adjusted for inflation:

DOEA Annual Budget and Population Served (Fiscal Years 2003-2008)

Year	Population Age 60 and Older*	Population Growth	Budget	Budget Growth	CPI Growth**
2003-04	3,822,760	1.00	\$333,948,001	1.00	1.000
2004-05	3,915,308	1.02	\$343,943,275	1.03	1.031
2005-06	4,007,856	1.05	\$365,786,653	1.10	1.041
2006-07	4,100,404	1.07	\$372,026,151	1.11	1.049
2007-08	4,240,468	1.11	\$392,005,660	1.17	1.066

*Population data from Office of Economic and Demographic Research website (April 2007)

**Inflation data reflects Consumer Price Index figures from Bureau of Labor Statistics

Recommendations and Potential Areas for Review

1. **Eliminate recurring general revenue funding for the Dementia Caregivers Telehealth Support Project "AlzOnline"**
 - The project is 100% general revenue funded; the department allocates this GR funding to the University of Florida for and on behalf of the Florida Board of Regents for the College of Health Professions to carry out program requirements.
 - The goal of the project is to provide "education, information and support to caregivers of elders with dementia by capitalizing on developments in telecommunications technology."
 - The project emphasizes the use of Web-based services, audiovisual communication and toll-free telephone support to consumers. The project's website can be accessed at: <http://alzonline.phhp.ufl.edu/>.
 - Appropriation history:

<u>State Fiscal Year</u>	<u>GR funding</u>
2000-2001	\$469,000
2001-2002	\$350,000
2002-2003	\$250,000
2003-2004	\$250,000
2004-2005	\$250,000
2005-2006	\$250,000
2006-2007	\$250,000
2007-2008	\$250,000
TOTAL	\$2,319,000

Department of Elder Affairs Fiscal Year 2008-09 Base Budget Review

- There are several other online sources housing a similar range of information for caregivers of elders with dementia.

Recommendation: Eliminate \$250,000 in recurring General Revenue from the agency's base budget, and encourage the department to include web-based links to external sources of similar information for caregivers of elders with dementia on its own website.

2. Increase slots for the Nursing Home Diversion program, and transfer the annual appropriations for the Diversion Program from the Agency for Health Care Administration to the department, which has primary responsibility for program administration.

- The Legislature created the Nursing Home Diversion pilot project in 1997 – and the program began operations in 1998 after receiving federal approval – and now operates in 25 counties.
- The Nursing Home Diversion program is designed to provide community-based services to people who would qualify for Medicaid nursing home placement. Services provided include long-term care services, as well as Medicaid-covered medical services.
- The Office of Program Policy Analysis and Government Accountability (OPPAGA) Report No. 06-45 states that the Nursing Home Diversion program has successfully delayed participants' entry into nursing homes. Frail elders participating in the Nursing Home Diversion program were more likely to delay entry into a nursing home than similar frail elders who were not enrolled in any Medicaid community-based waiver programs. Program participants also experienced shorter nursing home stays and were more likely to return to their homes to continue program services.
- Although 11,000 program slots are authorized, and the program is presently closed to enrolling new clients, the department projects an ability to enroll approximately 500 new enrollees monthly, beginning in FY 2008-09.
- Despite administering the program, the budget for the Nursing Home Diversion program is presently appropriated within the Agency for Health Care Administration's budget.

3. Conduct a review of departmental services provided to individuals with Alzheimer's disease and similar memory disorders, as well as services and research conducted through other state agencies, to reveal possible duplication in research, service and program delivery.

- The Alzheimer's Disease Initiative (ADI) was legislatively created in 1985 to provide a continuum of services to meet the changing needs of individuals with Alzheimer's disease (and similar memory disorders) and their families. The department coordinates and develops policy to carry out the statutory requirements for the ADI.
- The initiative includes four program components: 1) supportive services including counseling, consumable medical supplies and respite relief for caregivers; 2) memory disorder clinics intended to provide diagnosis, research, treatment, and referrals; 3) model day care programs to test new care alternatives; and 4) a research database and brain bank to support research.

Department of Elder Affairs Fiscal Year 2008-09 Base Budget Review

- The ADI is funded by General Revenue and Tobacco Settlement funds, and there is no match requirement.
- Other departments might potentially allocate state funds to Alzheimer's disease research. For example, the Department of Health's Biomedical Research program includes a provision authorizing the department to provide grants for Alzheimer's disease research.

Statewide Recommendation #1 – Explore the possibility of single-year freezes on new employee hires and capital purchases, as well as eliminating department FTE positions that have remained vacant for more than 365 days.

Statewide Recommendation #2 – Institute a single-year freeze on out-of-state department travel that is not federally-mandated.

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF ELDER AFFAIRS	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
COMPREHENSIVE ELIGIBILITY SERVICES (CARES) This program is a federally required program and is matched by Medicaid at 75%					
1 Salaries And Benefits	255.00	3,192,063		9,367,763	Costs associated with salaries and benefits for 255 full-time equivalents (FTEs). This program is matched by Medicaid at 75%, so state match is 25%. \$8.6 million-Salary \$1.5 million-Retirement/Social Security Benefits \$1.4 million-Insurance (Health/Life/Disability)
2 Other Personal Services		130,887		830,376	Services rendered by a person who is not filling an established position. This program has 64 OPS employees ranging from doctors to admin assistants \$662,739-Temporary Employment \$21,072-Physician Services \$51,748-Social Security
3 Expenses		416,016		1,684,145	Usual, ordinary, and incidental operating expenditures \$1,093 million-Building Leases \$50,000-Equipment Rental \$482,000-In State Travel \$354,000-Telephone, Cell Phone, Pager \$245,000-Office Supplies \$1,200-IT Related Costs \$9,700-Out of State Travel \$22,000-Repair/Maintenance/Insurance (including Copier Maintenance) \$4,700-Registrations/Subscriptions \$4,600-Postage/Freight \$13,700-Other
4 Operating Capital Outlay		8,755		35,228	Equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item. \$37,145-Furniture/Equipment \$26,000-IT Equipment
5 Contracted Services.		100,000		150,000	Expenditures for services obtained through vendor contracts. \$10,334-Temporary Employment \$12,649-Investigative Fees \$22,977-Mail and Delivery \$70,158-Court Reporting and Expert Witness \$511-Training \$560-Security \$35,450-Other
6 G/A-Contracted Services		102,400			This is a new category for 07-08. There were no expenditures in this category for 06-07.
7 Risk Management Insurance		256,695		33,774	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
8 Resources Statewide Contract		27,303		80,652	People First Human Resources contract administered by the Department of Management Services.
COMPREHENSIVE ELIGIBILITY SERVICE	255.00	4,234,119	0	12,181,938	

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF ELDER AFFAIRS HOME & COMMUNITY SERVICES	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
9 Salaries And Benefits	58.00	1,649,463		2,359,247	Costs associated with salaries and benefits for 58 full-time equivalents (FTEs) \$2.3 million-Salary \$419,000 -Retirement/Social Security Benefits \$343,000-Insurance (Health/Life/Disability)
10 Other Personal Services		262,206		1,108,412	Services rendered by a person who is not filling an established position. This program has 34 OPS employees ranging from doctors to admin assistants \$680,000-Temporary Employment \$53,255-Social Security
11 Expenses		767,919		1,344,556	Usual, ordinary, and incidental operating expenditures \$347,250-Building Leases \$68,689 Equipment Rental \$446,450-In State Travel \$91,379-Telephone, Cell Phone, Pager \$168,520-Office Supplies \$3,843-IT Related Costs \$69,446-Out of State Travel \$14,700-Repair/Maintenance/Insurance (including Copier Maintenance) \$15,700Registrations/Subscriptions \$11,899 Postage/Freight \$97,700- Printing Costs \$102,000-Other \$56,800 - Training
12 Operating Capital Outlay		10,000		10,000	Equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item. \$2,400 Furniture \$94,200-IT Equipment
13 Aging & Adult Services Training & Education				119,493	This category is used for various outreach and training initiative such as the Consumer Resource Guide, and Best Practices Conference. \$60,752 was spent in 06-07 for travel and printing.
14 G/A-Alzheimer's Disease Projects/Services		6,232,571			\$3.4 Million is for Memory Disorder Clinics; \$2.8 million in Alzheimer's Projects such as adult day care, and brain banks.
15 G/A-Alzheimer's Disease Respite Services		7,651,454			These funds provide respite services for persons with Alzheimer's. A portion (\$81K)of the funds are used as match for the STARS grant.
16 G/A-Community Care for the Elderly		42,227,657	11,770,633	2,666,897	A portion of these funds are used as Maintenance of Effort for the Older Americans Act Grant \$3,761,341. Another portion of these funds are used to match Medicaid for Aging Resource Center Activities. These dollars also include Home Care for the Elderly Program which provides a stipend to help keep seniors out of nursing homes who are not Medicaid eligible. The expenditures in this category are classified as state financial assistance. Services include: Adult day care, adult day health care, case management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid,medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services are provided to eligible clients.

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF ELDER AFFAIRS	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
17 G/A-Home Energy Assistance				2,971,761	Payments are for home heating or cooling and other emergency energy-related costs during the heating (October - March) and cooling (April - September) seasons. Eligible households may be provided one benefit per season, up to \$400. Payments are for electricity, natural gas, propane, fuel oil, kerosene or wood. The purchase of blankets and portable heaters, fans, repairs of existing heating or cooling equipment, and payment of re-connection fees are allowed. Additional funds with increased benefits may be issued by the President during seasonal emergencies.
18 G/A-Older Americans Act		346,998		96,743,728	Title III B \$22.4 Million: Provides supportive services to facilitate the wellbeing of elders and to assist them in living independently in their home environment and the community. Title III C1 \$23.2 Million: Provides congregate meals and nutrition education Title III C2 11.8 Million: Provides home delivered meals and nutrition education to frail,homebound individuals. Title III D \$1.5 Million: Provides an array of periodic disease-prevention and health-promotion services at senior centers or alternative sites. Title III E \$8.6 Million Provides services through the National Family Caregiver Support Program to assist families caring for frail older members. Title V \$4.9 Million: Services include paid part-time work experience in community-service assignments, job training, job referral and placement in unsubsidized employment. referral and placement in unsubsidized employment. Nutrition Services Incentive Program \$7.6 Million The NSIP reimburses service providers for the costs of congregate and home-delivered meals. Expenditures for services obtained through vendor contracts. \$140,685-Various Fees (Consultant, Legal, Medical) \$12,649-Investigative Fees \$22,977-Mail and Delivery \$16,886-Court Reporting and Expert Witness \$73,114-Advertising and Training \$26,743-Other \$76,470 - State Financial Assistance
19 Contracted Services		75,500		367,495	
20 G/A-Contracted Services		3,301,964		21,645,007	This category contains program such as the Adult Day Care Food Program through the USDA. \$1,044,530 in GR is for the RELIEF program (Respite for Elders Living in Everyday Families) The Medicaid Waiver Specialists are also paid from this category.
21 Transfer to Grants and Donations Trust Fund		13,500,000			These are pass through funds to the Johnny Byrd Alzheimer's Research Institute.
22 Home and Community Services Waiver		29,573,330	8,000,000	47,912,003	These funds serve 9,432 individuals with Adult day health care, attendant care, case aide, case management, chore, companionship, consumable medical supplies, counseling, emergency alert response, environmental modifications, escort, family training and support, home delivered meals, homemaker, personal care, pest control, respite, risk reduction, skilled nursing, specialized medical equipment and supplies, and therapies.
23 Assisted Living Facility Waiver		10,128,406	5,000,000	18,058,226	These funds serve 2,734 individuals with Assisted Living Medicaid waiver services assisted living, case management and incontinence supplies. The components of assisted living include: attendant call system, attendant care, behavior management, chore services, companion services, homemaker, intermittent nursing, medication management, occupational therapy, personal care, physical therapy, specialized medical equipment and supplies, respiratory therapy, speech therapy and therapeutic social and recreational services.

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF ELDER AFFAIRS	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
24 Alzheimer's Dementia Specific Medicaid Waiver		2,163,208		2,894,201	This category serves 256 individuals with Case management, adult day health care, respite care, wandering alarm system, wanderer identification and location program, caregiver training, behavioral assessment and intervention, incontinence supplies, personal care, environmental modification, and pharmacy review.
25 G/A-Local Services Programs		6,492,833			These programs provide additional funding to expand long-term care alternatives enabling elders to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement.
26 Risk Management Insurance Transfer to DMS for Human Resources Statewide Contract		30,560		4,855	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
HOME & COMMUNITY SERVICES	58.00	124,423,803	24,770,633	17,448 198,223,329	People First Human Resources contract administered by the Department of Management Services.

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF ELDER AFFAIRS EXECUTIVE DIRECTION/SUPPORT SERVICES	FTE	GENERAL REVENUE	TOBACCO	OTHER IF	DESCRIPTION
28 Salaries And Benefits	78.00	2,073,758		3,423,436	Costs associated with salaries and benefits for 78 full-time equivalents (FTEs) \$3.9 million-Salary \$731,000-Retirement/Social Security Benefits \$582,000-Insurance (Health/Life/Disability)
29 Other Personal Services		110,916		985,875	Services rendered by a person who is not filling an established position. This program has 30 OPS employees. \$684,326-Temporary Employment \$50,967-Social Security
30 Expenses		294,580		1,608,853	Usual, ordinary, and incidental operating expenditures \$443,000-Building Leases \$175,744 In State Travel \$111,504-Telephone, Cell Phone, Pager \$109,138-Office Supplies \$213,137-IT Related Costs \$17,229-Out of State Travel \$17,382-Repair/Maintenance/Insurance (including Copier Maintenance) \$26,302 Registrations/Subscriptions \$52,690 Postage/Freight \$19,850- Printing Costs \$56,587-Other \$56,800 - Training
31 Operating Capital Outlay				2,000	Equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item. \$10,643-Furniture/Supplies \$8,233-IT Equipment
32 Contracted Services		4,285		473,364	Expenditures for services obtained through vendor contracts. \$306,259-Various Fees (Consultant, Legal, Medical) \$62,305-Mail and Delivery \$5,879-Advertising \$88,497-Other \$12,829 - Information Technology
33 Risk Management Insurance		52,247		7,668	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
34 Resources Statewide Contract		13,122		21,036	People First Human Resources contract administered by the Department of Management Services.
Technology Resource Center - Department of Management Services					IT-related services provided through the Department of Management Services.
EXECUTIVE DIRECTION/SUPPORT SER	78.00	2,548,908	0	6,527,520	

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF ELDER AFFAIRS	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
CONSUMER ADVOCATE SERVICES					
36 Salaries And Benefits	20.50	553,673		550,612	Costs associated with salaries and benefits for 20.5 full-time equivalents (FTEs) \$783,388-Salary \$140,521-Retirement/Social Security Benefits \$121,481-Insurance (Health/Life/Disability)
37 Other Personal Services		100		750,000	Services rendered by a person who is not filling an established position. This program has 34 OPS employees. \$473,519-Temporary Employment \$36,203-Social Security
38 Expenses		156,863		860	Usual, ordinary, and incidental operating expenditures \$29,259-Building Leases \$20,332 In State Travel \$11,360-Telephone, Cell Phone, Pager \$43,872-Office Supplies \$1,119-Out of State Travel \$1,301-Repair/Maintenance/Insurance (including Copier Maintenance) \$2,205 Registrations/Subscriptions \$1,292 Postage/Freight \$10,065- Printing Costs \$5,060-Other
39 Public Guardianship Contracted Services		1,927,527		154,816	These funds are for Public Guardianship services and used to assist vulnerable people who lack the capacity to make decisions on their own behalf. All services are handled via contract.
40 Contracted Services		8,000			Expenditures for services obtained through vendor contracts.
41 Risk Management Insurance		92,216		11,342	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
42 Long Term Care Ombudsman Council		981,985		1,026,020	Ombudsman services. Includes payment of travel for volunteers, supplies, telephone, equipment payment all for the Long Term Care Ombudsman Program.
43 Resources Statewide Contract		5,740		5,708	People First Human Resources contract administered by the Department of Management Services.
CONSUMER ADVOCATE SERVICES	20.50	3,726,104	0	2,499,358	
GRAND TOTAL	411.50	134,932,934	24,770,633	219,432,145	

FY 2006-07 ACTIVITY DETAIL

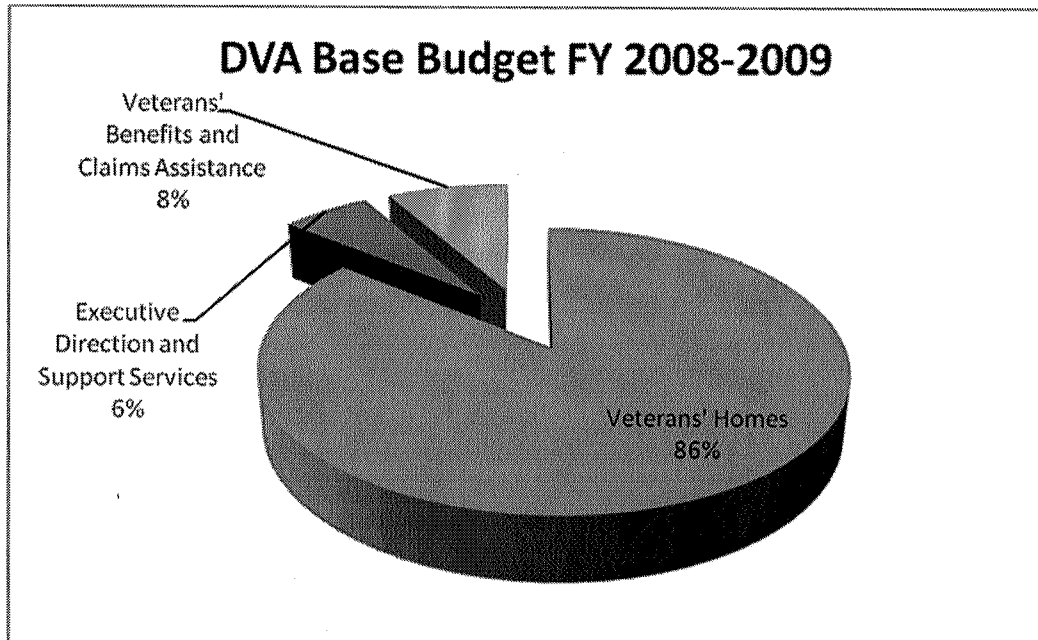
DEPARTMENT OF ELDER AFFAIRS	FTE	GENERAL REVENUE	TOBACCO	TRUST FUNDS	ALL FUNDS
COMPREHENSIVE ELIGIBILITY SERVICES					
Universal Frailty Assessment	255.00	4,020,310		11,039,244	15,059,554
COMPREHENSIVE ELIGIBILITY SERVICES	255.00	4,020,310	0	11,039,244	15,059,554
HOME & COMMUNITY SERVICES					
Meals, Nutrition Education, And Nutrition Counseling	4.00	125,770		34,662,337	34,788,107
Early Intervention/Prevention	15.00	1,403,110		5,636,662	7,039,772
Caregiver Support	3.00	35,311,619	540,000	23,553,895	59,405,514
Residential Assisted Living Support & Elder Housing Issues	2.00	9,475,381	5,000,000		14,475,381
Supportive Community Care	6.00	8,596,369	1,084,000	38,194,382	47,874,751
Home And Community Services Diversions	12.00	73,943,622	18,826,181	1,732,484	94,502,287
Housing, Hospice And End Of Life	2.00	99,886		20,724,737	20,824,623
Long Term Care Initiatives	9.00	353,604		373,436	727,040
HOME & COMMUNITY SERVICES	53.00	129,309,361	25,450,181	124,877,933	279,637,475
EXECUTIVE DIRECTION/SUPPORT SERVICES					
Executive Direction	5.00	232,908		388,969	621,877
General Counsel/Legal	5.50	359,472		393,310	752,782
Legislative Affairs	2.00	143,778		30,535	174,313
Inspector General	2.00			230,702	230,702
Communications/Public Information	5.00	88,447		472,215	560,662
Director Of Administration	2.00	112,106		151,493	263,599
Planning And Budgeting	10.00	510,977		648,968	1,159,945
Finance And Accounting	12.00	263,940		390,103	654,043
Personnel Services/Human Resources	3.00	133,683		43,604	177,287
Property Management	6.00	241,858		214,470	456,328
Contract Administration	11.00	290,270		581,776	872,046
Procurement	2.00	146,108			146,108
Information Technology - Executive Direction	3.00	251,508		119,302	370,810
Information Technology - Application Development/Support	5.00	127,539		318,484	446,023
Information Technology - Network Operations	4.00			445,784	445,784
Information Technology - Desktop Support	4.50	99,795		398,834	498,629
Disaster Preparedness And Operations	1.00	28,801		45,909	74,710
EXECUTIVE DIRECTION/SUPPORT SERVICES	83.00	3,031,190	0	4,874,458	7,905,648
CONSUMER ADVOCATE SERVICES					
Long-Term Care Ombudsman Council	17.50	1,449,288		1,695,866	3,145,154
Public Guardianship Program	3.00	2,250,498		154,816	2,405,314
CONSUMER ADVOCATE SERVICES	20.50	3,699,786	0	1,850,682	5,550,468
GRAND TOTAL	411.50	140,060,647	25,450,181	142,642,317	308,153,145

Department of Veterans' Affairs Fiscal Year 2008-09 Base Budget Review

Overview

- The department's mission is "veterans' advocacy." The base budget analysis was conducted by reviewing the following:
 - ❖ Agency contractual service agreements
 - ❖ Fiscal Year 2006-07 actual expenditure data
 - ❖ Fiscal Year 2006-07 actual activity data
 - ❖ Fiscal Year 2008-09 Legislative Budget Requests
 - ❖ Auditor General, OPPAGA, and other relevant reports
 - ❖ Face to face meeting with agency staff
 - ❖ Agency FTE vacancy reports

- The Department of Veterans' Affairs base budget for Fiscal Year 2008-09 is \$58.6 million (\$13.9 million of which is state general revenue dollars). The budget can be divided into three areas:



- In terms of an analysis of the department's 2007-08 budget, the following indexes the department's expenditures in terms of labor, overhead, and contracts:

	<u>General Revenue</u>	<u>Trust Funds</u>	<u>Total</u>
Labor	\$11,922,141	\$35,046,779	\$46,968,920
Overhead	\$1,950,145	\$9,561,062	\$11,511,207
Contracts	\$0	\$0	\$0
<i>Total</i>	\$13,872,286	\$44,607,841	\$58,480,127

- Unlike other state agencies, the department's state funds are not used to draw down federal funding. Instead, the state funding is limited to state-mandated activities. For example, the Division of Veterans' Benefits and Claims Assistance is state-funded only, and General

Department of Veterans' Affairs Fiscal Year 2008-09 Base Budget Review

Revenue used to support State Veterans' Nursing Homes and Domiciliary is related to the state-mandated certified nursing assistant staffing ratio.

- The following is a five-year overview of the population served by the department, as well as its annual budget allocations, adjusted for inflation:

DVA Annual Budget and Population Served (Fiscal Years 2003-2008)

Year	Veteran Population*	Population Growth	Budget	Budget Growth	CPI Growth*
2003-04	1,820,417	1.00	\$43,953,849	1.00	1.000
2004-05	1,806,755	1.02	\$52,662,206	1.19	1.031
2005-06	1,792,842	1.03	\$51,821,596	0.98	1.041
2006-07	1,777,596	1.02	\$55,008,908	1.06	1.049
2007-08	1,746,539	1.02	\$61,078,386	1.11	1.066

*Population data from Office of Economic and Demographic Research website (April 2007)

**Inflation data reflects Consumer Price Index figures from Bureau of Labor Statistics

Note: figures do not include FCO expenditures

Recommendations and Potential Areas for Review

1. **Review the functions of state and county veterans' claims examiners to search for duplication in the claims review process, and explore the possibility of outsourcing a portion of the state claims examination process to county examiners.**
 - Due to a previous federal backlog of veterans' benefits claims, it became necessary to assign state claims reviewers to perform the claim reviews previously undertaken on a federal level.
 - In addition to assisting veterans apply for benefits, state claims examiners also are responsible for reviewing the federal claims appeals process.

Statewide Recommendation #1 – Explore the possibility of single-year freezes on new employee hires and capital purchases, as well as eliminating department FTE positions that have remained vacant for more than 365 days.

Statewide Recommendation #2 – Institute a single-year freeze on out-of-state department travel that is not federally-mandated.

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF VETERANS' AFFAIRS		FTE	GENERAL REVENUE	TRUST FUNDS	DESCRIPTION
VETERANS' HOMES					
1	Veterans' Homes provides continuing, comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care to include Alzheimer's disease and other senile dementia patients.				
2	Salaries And Benefits	560.50	3,799,939	19,275,638	Costs associated with salaries and benefits for 560.5 full-time equivalents \$20.3 million-Salary \$104-Retirement/Social Security Benefits \$14,373-Insurance
3	Other Personal Services			871,819	Services rendered by a person who is not filling an established position \$774,389-Temporary Employment
4	Expenses		15,431	5,331,087	Usual, ordinary, and incidental operating expenditures \$1,403-Fingerprinting/Background checks \$176,521-Telephone/pager \$77,076-Postage/freight \$14,086-Printing \$229,706-Repairs/maintenance \$308,114-Client-related costs (oxygen tank rentals & prescribed drugs) \$170,105-In-state travel \$5,193-Out-of-state travel \$2.2 million-Utilities \$84,406-Bedding/textiles \$2.4 million-Medical supplies/equipment \$247,456-Food products \$374,335-Janitorial supplies \$17,906-Gasoline/lubricants \$104,141-Office/educational supplies \$271,289-IT supplies/software/equipment/communication \$53,517-Fire/other insurance \$46,133-Worker's comp/unemployment benefits \$54,051-Building rent \$121,831-Equipment rental \$108,929-Subscriptions/dues/awards \$227,798-Furniture/equipment/books \$201,890-Other
5	Operating Capital Outlay			87,794	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$64,180-IT equipment \$34,549-Furniture/equipment \$18,123-Medical equipment
6	Food Products		135,947	3,056,051	Food consumed and purchased in state-run facilities that provide housing to individuals

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF VETERANS' AFFAIRS		FTE	GENERAL REVENUE	TRUST FUNDS	DESCRIPTION
Contracted Services					
			2,151,002	14,538,542	\$54,274-Accounting/consulting/legal \$12 million-Medical \$1.3 million-Custodial \$38,774-Information technology \$38,087-Training \$74,943-Lawn care \$1,426-Security \$7,292-Mail delivery services \$2,986-Laundry \$146,601-Client \$84,133-Other
7				62,000	
8	Recreational Equipment/Supplies				
9	Risk Management Insurance		130,295	564,008	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
10	Transfer to DMS for Human Resources Statewide Contract		29,541	200,836	People First Human Resources contract administered by the Department of Management Services.
VETERANS' HOMES					
EXECUTIVE DIRECTION/SUPPORT SERVICES					
Executive Direction and Support Services provides oversight and direction for Agency operations, actions and final determinations; directs supervision and strategic focus; planning and budgeting; oversight of fiscal, purchasing and personnel actions; liaison for public information; compliance with state and federal programs; legal guidance; advise on legal aspects of legislation; liaison to the Florida Cabinet; development of federal and state legislative policy for the Agency; data collection and research. Executive Direction and Support Services consists of the Executive Director, Director of Administration and Public Information, General Counsel, Director of Legislative Affairs, and subordinate activities.					
11	Salaries And Benefits	28.00	2,214,186		Costs associated with salaries and benefits for 28 full-time equivalents \$2.1 million-Salary \$3,069-Insurance
12	Other Personal Services		19,765		Services rendered by a person who is not filling an established position \$15,818-Temporary Employment
13	Expenses		921,342		Usual, ordinary, and incidental operating expenditures \$160,698-Telephone/cell phones \$22,445-Postage/freight \$28,367-Printing \$60,719-Repairs/maintenance \$807-Client \$127,397-In-state travel \$6,272-Out-of-state travel \$1,013-Utilities \$22,415-Janitorial supplies \$24,521-Office/medical/educational supplies \$244,458-Building rent \$65,196-Equipment rental \$72,375-Subscriptions/dues/awards \$9,265-Furniture/equipment \$267,617-IT equipment/communication \$116,092-Other
14					

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF VETERANS' AFFAIRS		FTE	GENERAL REVENUE	TRUST FUNDS	DESCRIPTION
	Operating Capital Outlay		209,795		Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$6,762-Furniture/equipment \$36,640-IT Equipment
15					
16	Transfer to Division of Administrative Hearings		2,007		Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
	Contracted Services		129,727		\$80,702-Information technology \$39,728-Mailing services \$4,769-Repairs/maintenance \$4,529-Other
17					
18	Risk Management Insurance		5,292		State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
19	Transfer to DMS for Human Resources Statewide Contract		10,473		People First Human Resources contract administered by the Department of Management Services.
EXECUTIVE DIRECTION/SUPPORT SERVICES					
VETERANS' BENEFITS/ASSISTANCE					
20	Veterans' Benefits and Assistance provides counseling services and assists Florida veterans, their dependents and survivors, including all inpatients and outpatients in each Florida USDVA Medical Center (VAMC) and Outpatient Clinic, in the processing, development, and prosecution of claims and appeals for state and federal veteran entitlements, as well as applications to correct and upgrade military discharges.	80.00	3,819,562	533,735	Costs associated with salaries and benefits for 80 full-time equivalents \$3.7 million-Salary \$2,046-Insurance
21	Expenses		291,969	101,603	Usual, ordinary, and incidental operating expenditures \$2,636-Mail delivery \$52,094-Telephone/cell phones \$2,376-Postage/freight \$17,961-Printing \$1,609-Repairs/maintenance \$9,000-Training \$83,517-In-state travel \$5,065-Out-of-state travel \$715-Janitorial supplies \$20,098-Office/medical/educational supplies \$3,550-Unemployment compensation \$64,190-Equipment rental \$1,375-Subscriptions/dues \$4,280-Furniture/equipment \$9,932-IT supplies/equipment/communication \$660-Other
22					
	Operating Capital Outlay		11,700		Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$11,749-IT equipment
23					
24	Contracted Services		2,569		\$1,401-Mail delivery services
25	Risk Management Insurance		19,031	709	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

FY 2008-09 BASE BUDGET DETAIL

DEPARTMENT OF VETERANS' AFFAIRS	FTE	GENERAL REVENUE	TRUST FUNDS	DESCRIPTION
Transfer to DMS for Human Resources 26 Statewide Contract		28,282	3,894	People First Human Resources contract administered by the Department of Management Services.
VETERANS' BENEFITS/ASSISTANCE				
GRAND TOTAL	668.50	13,947,855	44,627,716	

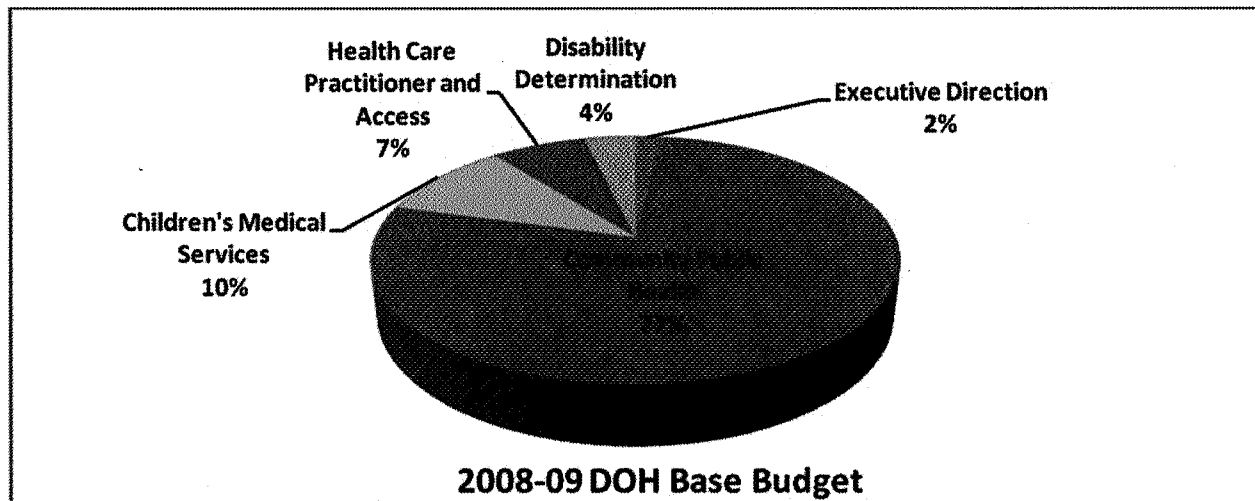
FY 2006-07 ACTIVITY DETAIL

DEPARTMENT OF VETERANS' AFFAIRS	FTE	GENERAL REVENUE	TRUST FUNDS	ALL FUNDS
VETERANS' HOMES				
Veterans' Nursing Home - Daytona Beach	146.00	1,259,982	6,990,886	8,250,868
Veterans' Nursing Home - Land O' Lakes	147.00	973,845	7,554,757	8,528,602
Veterans' Domiciliary - Lake City	63.50	868,130	6,801,611	7,669,741
Veterans' Nursing Home - Pembroke Pines	78.00	973,570	8,385,457	9,359,027
Veterans' Nursing Home - Springfield	60.00	686,618	8,207,673	8,894,291
Veterans' Nursing Home - Port Charlotte	53.00	773,899	8,360,741	9,134,640
Veterans' Nursing Home - St. Johns County	0.00	5,565,850	11,632,864	17,198,714
VETERANS' HOMES	547.50	11,101,894	57,933,989	69,035,883
EXECUTIVE DIRECTION/SUPPORT SERVICES				
Executive Direction	4.00	1,829,662		1,829,662
General Counsel/Legal	2.00	173,216		173,216
Legislative Affairs	2.00	145,566		145,566
Inspector General	2.00	117,312		117,312
Communications/Public Information	1.00	74,746		74,746
Director Of Administration	4.00	400,815		400,815
Finance And Accounting	3.00	146,965		146,965
Personnel Services/Human Resources	2.00	149,306		149,306
Training	1.00	68,419		68,419
Procurement	5.00	163,226		163,226
Director - Health Care	2.00	310,158		310,158
EXECUTIVE DIRECTION/SUPPORT SERVICES	28.00	3,579,391	0	3,579,391
VETERANS' BENEFITS/ASSISTANCE				
Veterans' Claims Service	18.00	955,793		955,793
Veterans' Field Service	41.00	2,286,456		2,286,456
Veterans' Education Quality Assurance	8.00		483,877	483,877
Director - Veterans' Benefits And Assistance	4.00	288,845	3,894	292,739
VETERANS' BENEFITS/ASSISTANCE	71.00	3,531,094	487,771	4,018,865
GRAND TOTAL	646.50	18,212,379	58,421,760	76,634,139

Overview

The department's mission is to "promote, protect and improve the health of all people in Florida." The base budget analysis was conducted by reviewing the following:

- ❖ Department contractual service agreements
 - ❖ Fiscal Year 2006-07 actual expenditure data
 - ❖ Fiscal Year 2006-07 actual activity data
 - ❖ Fiscal Year 2008-09 Legislative Budget Requests
 - ❖ Auditor General, OPPAGA, and other relevant reports
 - ❖ Face to Face meeting with agency staff
- DOH base budget for Fiscal Year 2008-09 is \$2.7 billion (\$681 million state general revenue or tobacco funds). The budget can be divided into five areas:



The duties of the department are very broad. Generally, these duties can be grouped in the following areas:

Public Health

❖ Primary duties:

- Assessing the public health status and needs of the state through statewide data collection and other appropriate means;
- Administering and enforcing laws and rules relating to sanitation, control of communicable diseases, illnesses and hazards to health among humans and from animals to humans, and the general health of the people of the state.
- Cooperating with federal, state, and local officials for the prevention and suppression of communicable and other diseases, illnesses, injuries, and hazards to human health.
- Declaring, enforcing, modifying, and abolishing quarantine of persons, animals, and premises as the circumstances indicate for controlling communicable diseases or providing protection from unsafe conditions that pose a threat to public health.

- Providing for a thorough investigation and study of the incidence, causes, modes of propagation and transmission, and means of prevention, control, and cure of diseases, illnesses, and hazards to human health.
 - Providing for the dissemination of information to the public relative to the prevention, control, and cure of diseases, illnesses, and hazards to human health.
 - Acting as registrar of vital statistics.
 - Maintaining a statewide injury-prevention program.
- ❖ Examples: Disease control initiatives (e.g., HIV/AIDS and Tuberculosis); inspection of public food service establishments; regulation of water supplies and waste disposal; and maintenance of vital statistics (birth, death, marriage, and divorce records).

Primary Care

- ❖ Primary duties: Provision of primary care for Medicaid recipients and low-income persons through county health departments; examination, hospitalization, and treatment of persons with tuberculosis; and provision of primary care for children with special health care needs.
- ❖ Examples: Operation of county health departments in all 67 counties; the A.G. Holley State Hospital for tuberculosis patients; the CMS Network and the Early Steps program for children with special health care needs; and the Newborn Screening Program.

Maternal and Infant Health Care

- ❖ Primary duties: Administering or providing for maternal and child health services to provide periodic prenatal care for patients who are at low or medium risk of complications during pregnancy; administering or providing for periodic medical examinations, nursing appraisals, and nutrition counseling for infant and child patients to assess developmental progress and general health conditions; administering and providing for the expansion of the maternal and child health services to include pediatric primary care programs; establishing a Healthy Start Care Coordination Program in each county health department; and administering the federal WIC program.
- ❖ Examples: The Healthy Start program, which identifies newborns at risk of poor birth, health, and developmental outcomes; the WIC program, which provides food and counseling for pregnant women and women with children under the age of 5; and the regional perinatal intensive care centers, which provide obstetric care for high-risk pregnancies and low-birth infants.

Chronic Diseases

- ❖ Primary duties: Operating a comprehensive program dealing with the early detection and prevention of chronic diseases, including providing services to individuals with chronic diseases.
- ❖ Examples: Assisting county health departments in developing and operating community intervention programs to address chronic diseases, including cancer, diabetes, heart disease, stroke, hypertension, renal disease, and chronic obstructive lung disease.

Vital Statistics

- ❖ Primary duties: Procure the complete registration of all vital records in each registration district and in the Office of Vital Statistics; approve all forms used in recording vital statistics; establish registration districts; and appoint local registrars to each registration district.

- ❖ Examples: Operating the Office of Vital Statistics under the direction of the State Registrar (s. 382.003), including collection of certificates for birth, stillbirth, death, fetal death, and presumptive death.

Emergency Medical Services

- ❖ Primary Duties: Maintenance of a comprehensive state plan for life support services, emergency medical services grants, trauma centers, injury control, and emergency preparedness; operation of a statewide injury-prevention program; regulation of emergency medical services providers and personnel; and conducting EMS quality assurance reviews.
- ❖ Examples: Regulation of basic and advanced life support services, air ambulances, and paramedics and EMTs.

Biomedical Research

- ❖ Primary duties: Award grants and fellowships for research relating to the prevention, diagnosis, treatment, and cure of diseases related to tobacco use, including cancer, cardiovascular disease, stroke, and pulmonary disease. Provide grants for cancer research to further the search for cures for cancer.

Facilities: Health Care and Non-Health Care

- ❖ Primary duties: Regulation of a wide variety of facilities that may or may not provide health care services. Standards enforced include facility, equipment, staffing, sanitation, and food safety standards.
- ❖ Examples: Regulating various health care and non-health care facilities, including body-piercing salons; migrant-labor camps; tanning facilities; birth centers; mobile home parks, lodging parks, recreational vehicle parks, and recreational camps; pharmacies; and entities that manufacture and distribute drugs, devices, and cosmetics.

Professions: Health Care and Non-Health Care

- ❖ Primary duties: Licensing and regulation of numerous health care and non-health care practitioners, including processing applications, determining probable cause for disciplinary purposes, and maintaining practitioner profiles.
- ❖ Examples: Licensing and regulation of physicians; nurses; dentists; environmental health professionals, insect sting administrators, septic tank contractors and master septic tank contractors; swimming instructors; and public pool service technicians.

Recommendations for Fiscal Year 2008-09

1. Adopt the Schedule 8B Reductions submitted by the department for FY 07-08.

- In 2007, the department was requested by the Governor to submit a 10% reduction plan.
- The department submitted a reduction plan, referred to as the Schedule 8B, that reduces expenditures with a goal of minimizing the impact on services. The reduction plan was submitted in multiple phases.
- The department adjusted their reduction recommendations to exclude \$666.4 million for programs that receive local funds, have a state match or maintenance of effort requirement, or are constitutionally mandated.
- In Special Session C (2007) the department's budget was reduced by \$2.8 million in recurring General Revenue.
- HB 7009 reduces the department's budget by \$10.4 million in recurring General Revenue.
- This recommendation excludes reductions already taken in Special Session C and in HB 7009.

Recommendation: Eliminate approximately \$16.8 million in recurring General Revenue and \$3.7 million Tobacco Settlement Trust Fund funding from the base budget.

2. Eliminate funding and positions within the department that have been vacant for more than a year.

- Executive Direction & Support-1.00 FTE, Vacant 526 days, Annual Salary \$28,844
- Information Technology-2.00 FTE, Vacant 372 days, Annual Salary \$69,384
- Family Health Services-2.00 FTE, Vacant 386 days, Annual Salary \$86,071
- Infectious Disease Control-5.00 FTE, Vacant between 451-1781 days, Annual Salary \$267,994
- County Health Department-101.00 FTE, Vacant between 366-4,049 days, Annual Salary \$4,921,127 (*positions are not included in the General Appropriations Act*)
- Statewide Public Health-12.00 FTE, Vacant between 399-861 days, Annual Salary \$617,218
- Children's Special Health Care-1.00 FTE, Vacant 645 days, Annual Salary \$15,725
- Community Health Resources-1.00 FTE, Vacant 372 days, Annual Salary \$52,594

Recommendation: Eliminate the 23.50 FTE and \$6,058,957 from the department's base budget.

3. Reduce or Eliminate General Revenue funding for programs that can receive tobacco funding to implement the Comprehensive Tobacco Education and Use Prevention Program.

- Article X of the Florida Constitution requires that the State use a portion of the Tobacco Settlement to fund a Comprehensive Statewide Tobacco Education and Prevention Program that is consistent with the CDC Best Practices, as periodically amended.
- In October 2007, the CDC released an update to the 1999 Best Practices for Comprehensive Tobacco Control Programs. The update describes an integrated structure for implementing interventions that are proven to be effective by consolidating nine program components into five and provides information on the recommended level of state funding needed to reduce tobacco use.
- In accordance with the provisions in the constitution, in FY 2008-2009 the state must appropriate \$59.5 million in Tobacco Settlement Payments to the program.
- Area Health Education Centers currently receive \$11.6 million in recurring General Revenue.
- In FY 2007-2008 the Area Health Education Centers received \$10 million in Tobacco Settlement Trust Funds to assist in the implementation of the Comprehensive Tobacco Education and Use Prevention Program.

Recommendation: Eliminate \$80,422 recurring General Revenue for the Florida Indoor Air Act Program within the Tobacco Prevention Program and direct the department to compensate for the reduction of general revenue with Tobacco Settlement Trust Fund funds. Furthermore, eliminate \$6 million recurring General Revenue for the Area Health Education Centers.

4. Leverage federal funding for the Cystic Fibrosis Medicaid Waiver and reduce General Revenue appropriation.

- The Adult Cystic Fibrosis Medicaid Waiver Program in the Department of Health was approved by the Centers for Medicare and Medicaid in July 2004.
- The waiver provides an array of services, such as nutritional counseling, respiratory therapy, personal care, personal emergency response service, skilled nursing, specialized medical equipment, transportation, vitamins, and nutritional supplements.
- The program targets cystic fibrosis patients, age 18 or older, who are determined to be at risk of hospitalization and meet certain disability and income tests. This program is designed to provide services for approximately 75 individuals at a cost of approximately \$10,000 per recipient per year when fully implemented.

- Currently funded with \$1,025,419 in state general revenue and no Medicaid funding.
- The department may contribute \$761,577 in state match to earn \$948,294 in federal funds.

Recommendation: Eliminate \$77,125 in recurring General Revenue from the department's base budget and direct the department to obtain federal Medicaid funding funds to compensate for the reduction in state funding.

5. Reduce funding for the Healthy Start Coalitions.

- In 1991, the Legislature gave statutory authority for the Florida Healthy Start Program. The program assists pregnant women and infants to obtain the health care a social support needed to reduce the risks for poor maternal and infant health outcomes including infant mortality, and to promote good health and developmental outcomes.
- In FY 07-08, a new allocation methodology was introduced and is the product of almost 4 years of working with the Coalitions and County Health Departments that creates a more equitable distribution of funds. In addition, department staff looked at a performance-based system rather than the historical method of distribution.
- In creating a new allocation methodology, the Coalitions acknowledged that some would gain and some who lose funding under a change in methodology, so they began by looking at the components of the methodology prior to looking at the dollar amounts. It was also agreement that a phased-in approach would be adopted and will change at 20 percent per year over 5 years and to re-look at the allocations every 2 or so years to see if is performing appropriately.
- However, once the actual numbers were placed into the spread sheet the actual losses were noted and folks became concerned so there was a request to look at what it would take to bring all up to a certain base to prevent loss of funds--some places with high need but low numbers of folks served were going to experience substantial reductions. For this reason, the Healthy Start Coalition Association sought a "parity" funding of \$3.2 Million in FY 07-08, plus an additional \$3 million to increase services.

Recommendation: Eliminate \$3 million in recurring General Revenue from the department's base budget.

6. Reduce or consolidate funding for Information Technology Services.

- Total state government spending on information technology (IT) is estimated to be at least \$2.25 billion annually. More and more, citizens expect information and many services to be available on the Internet, which increases the importance of IT in government service delivery. We need to be smart about how we deploy our IT resources to meet this challenge.
- Right now, each state agency has its own separate IT infrastructure, including data center facilities to provide common, utility IT services, such as e-mail, help desk, and PCs/laptops, as well as strategic IT services to enable agencies to provide direct services for citizens.

- Like other “utilities” (phone, electricity), these services need to work *well enough* to support the state’s business needs; spending more for identical utility IT services doesn’t provide additional value.
- By consolidating resources, especially in those areas where the IT services are similar / identical among agencies, the state may be able to decrease duplication, cut costs, and increase service delivery capabilities and improve efficiency through shared services.

Recommendation: We are asking staff to look at opportunities to save money in IT, to explore consolidation where appropriate, and to reduce duplication of IT resources in each agency without adversely affecting government services to citizens. A four percent cut in IT related expenditures would result in a reduction of \$1.2 million recurring General Revenue from the department’s base budget.

7. Eliminate funding for Crisis Counseling and Pregnancy Support Program.

- The Pregnancy Support Services Program was created in FY 2005-06 to increase the awareness, availability, and quality of services provided by local organizations to women in crisis pregnancies by creating a single, statewide point of contact for women who want help, directing them to the appropriate local resources. In addition, the program regularly provides standardized training and audits using measurable outcomes.
- According to the department the program will be self-sustaining in the event funding is eliminated; the program existed for many years prior to receiving state financial assistance.
- In addition the department has pointed Healthy Start provides similar services to clients statewide.

Recommendation: Eliminate \$2,000,000 in recurring General Revenue from the department’s base budget.

8. Reduce General Revenue to programs that receive substantial federal funding.

- For example, the HIV/AIDS program within the department receives \$38 million in General Revenue of which \$32 million is used as match and \$43.6 million in Federal Grants. Therefore, funding could be reduced by \$6 million.
- The Communicable Disease Surveillance and Investigations Program within the department receives \$1.5 million in General Revenue and \$10.4 million in Federal Grants. There are no state match requirements. Therefore, funding could be reduced by \$1.5 million.

Recommendation: Reduce a percentage of General Revenue, while trying to limit the impact to programs that receive state match or meet maintenance of effort requirements.

Subcommittee members could not come to consensus on the following recommendation:

9. Eliminate Community Budget Issues that have been appropriated in previous years which remain in the department's base budget.

- These issues impact local areas of the state and do not provide statewide impact or broad public benefit as discussed at the outset of this review in the Healthcare Council.

Recommendation: Eliminate \$5.5 million in recurring General Revenue from the department's base budget.

Summary of Recommendations

	Issue	General Revenue	Tobacco	Trust Funds	Total
1	Schedule 8B Reductions	(\$16,828,917)	(\$3,734,365)		(\$20,563,282)
2	Eliminate funding for Vacant Positions	(\$3,844,450)		(\$2,214,507)	(\$6,058,957)
3	Eliminate funding for the Florida Indoor Air Act and reduce funding for the Area Health Education Centers	(\$6,099,531)			(\$6,099,531)
4	Reduce funding to Cystic Fibrosis Program	(\$77,125)			(\$77,125)
5	Reduce funding for the Healthy Start Coalitions	(\$3,000,000)			(\$3,000,000)
6	IT Consolidation or Reduction	(\$1,283,639)			(\$1,283,639)
7	Eliminate funding for Crisis Counseling and Pregnancy Support Program	(\$2,000,000)			(\$2,000,000)
8	Reduce General Revenue for Programs that receive substantial federal funding	TBD			TBD
9	Eliminate funding for Community Budget Issue Requests	(\$5,540,190)			(\$5,540,190)
	Total	(\$38,673,852)	(\$3,734,365)	(\$2,214,507)	(\$44,622,724)

Additional Items for Long-term Review

1. Simplify the duties and responsibilities of the Department of Health.

- Review programs within the department and determine whether specific programs should be repealed or transferred to more relevant agencies.
- For example, the Department of Children and Families administers the Cash Assistance Program for Temporary Assistance for Needy Families eligible recipients and inspects child care facilities. The Department of Health administers a Special Supplemental Nutritional Program for Women, Infant, and Children and inspects child care facilities for sanitary conditions.

- Additionally, the Department of Business and Professional Regulation conducts inspections of private sector food establishments and the Department of Health inspects public food establishments.
- The Legislature should request the Office of Program Policy Analysis & Government Accountability to conduct a study on how to simplify the duties and responsibilities of the department.

2. A decision should be made on whether to outsource A.G. Holley Hospital.

- The hospital currently runs in a deficit of approximately \$1 million annually.
- The hospital is located on prime real estate in the city of Lantana. Based on the May 11, 2007 appraisal, the entire 134 acre plot is worth \$34,145,000.
- The hospital is not operating to full capacity and only utilizes a portion of the available space. The facility was built to hold approximately 400 beds and is currently licensed to operate 50 beds.
- The department proposed developing the facility into a Florida Center for Public Health at a cost of approximately \$10 million.
- The state has had some success with other outsourcing initiatives, notably the South Florida Evaluation and Treatment Center. In this case a replacement facility was built by bonding operational revenues.

3. Conduct a cost-benefit analysis to determine if it would be beneficial to outsource the State Laboratory and Statewide Pharmacy.

- The State Laboratory receives \$9.9 million in General Revenue and \$17.9 million in Trust Funds. Of this \$6.3 million in General Revenue is used for match.
- The Statewide Pharmacy receives \$15.1 million in General Revenue and \$104.8 million in Trust Funds. Of this \$8 million in General Revenue is used for match.
- Currently the department has a culminated total of approximately \$8.9 million tied up in multi-year contracts with vendors to process laboratory tests or provide pharmacy services.
- The Legislature should request the Office of Program Policy Analysis & Government Accountability to perform a cost-benefit analysis to determine whether to outsource these services or allocate the funding that is currently being spent on contracts to support the state infrastructure.
- The analysis should take into consideration how the County Health Departments pay for pharmacy and laboratory services and how they recoup costs associated with providing these services.

4. Consolidate contracts with similar purposes and ensure funding is allocated in an efficient manner.

- Currently the department manages approximately 1300 contracts with vendors who provide services throughout the state.
- There are 84 multi-year contracts that provide AIDS/HIV services for approximately \$39.2 million, of which; \$22.1 million is General Revenue.
- There are 24 multi-year contracts that provide research funding for approximately \$24.6 million. For projects such as: Environmental Public Health Tracking; Remote Sensing of Onsite Sewage Systems Impacts; Genetics Program; Florida Passive Nitrogen Removal Study; and Department of Environmental Protection Beach Study. At this point in time the statutory authority for this is unknown at this time. This is in addition to the biomedical research grants that are funded by the James and Ester King Biomedical Research Program and William G. "Bill" Bankhead, Jr. and David Coley Cancer Research Program.

5. Develop a pilot program that consolidates need assessments, planning, and resource management for community resources such as maternal and child health, HIV/AIDS, and health disparities.

- From a preliminary analysis it appears that the department has multiple contracts that provide the same type of services in the same geographical area. Duplication of effort does not effectively maximize the limited funding available in healthcare.
- It is not clear whether programs are able to achieve efficiency and utilize integrated data sharing to ascertain what is needed. Programs should be directed to persons whose behaviors or personal circumstances place them at risk.
- There should be a way to more effectively get specific outcomes such as creating medical homes for clients, so outcomes can be monitored long-term.
- There should be consistency of program/project goals, objectives and measured outcomes.

DEPARTMENT OF HEALTH		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
ADMINISTRATIVE SUPPORT		FTE			
Provides leadership and policy development for the department programs and operations. Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity, minority affairs, and legislative affairs.					
Salaries And Benefits	275.50	3,791,694		12,375,605	Costs associated with salaries and benefits for 291.50 full time equivalents (FTEs). \$12,630,504-Salary and Wages \$4,139,875-Retirement/Social Security \$21,449-Insurance \$2,436-Perquisites
Other Personal Services		581,062		1,207,963	Services rendered by a person who is not filling an established position: \$647,559-Temporary Employment \$60,742-Consulting Fees \$50,479-Social Security \$28,066-In State Travel \$13,624-Other
Expenses		1,945,671		3,094,404	Usual, ordinary, and incidental operating expenditures \$149,000-Phone/Pager/Cell/IT Com \$212,000-Postage/Freight \$65,000-Repair/Maintenance \$609,000-In-State Travel \$63,000-Out-of-State Travel \$197,000-Medical/Education Supplies \$23,000-Gas/Parts/Lube \$419,000-Office/IT Supplies \$85,000-Software \$1,383,757-From General Services \$234,000-From Non-Government Agencies \$87,000-Equipment Rental \$131,000-Dues/Fees/Resources \$697,000-Distributions/Transfers \$98,292-Other
Operating Capital Outlay		157,395		32,800	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$125,857-Furniture and Equipment \$81,694-IT OCO \$6,070-Vehicles \$1,704-Other
Transfer To Division of Administrative Hearings				50,936	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Contracted Services			825,534		1,729,317	Contracted Services including: \$638,000-Consulting Fees \$339,000-Temporary Employment Services \$18,000-Research, Investigative Fees \$122,000-Training Fees \$520,000-Advertisements, Announcements \$194,000-Mailing Services \$380,000-Services Not Otherwise Classified \$21,000-Repairs and Maintenance \$71,897-Other
Risk Management Insurance			185,960			State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
Transfer to DMS for Human Resources Services Statewide Contract			30,946		84,681	People First Human Resources contract administered by the Department of Management Services.
ADMINISTRATIVE SUPPORT		275.50	7,518,262	0	18,575,706	
INFORMATION TECHNOLOGY						
Provide, provide, coordinate and support secure, reliable access to Florida health information resources include design, develop, implement, maintain, and support of the computer information systems for users and IT infrastructure in 67 counties and 22 Children Medical Services Networks.						
Salaries And Benefits		90.00	2,439,904		3,267,013	Costs associated with salaries and benefits for 86 full time equivalents (FTEs). \$4,014,583-Salary and Wages \$1,230,080-Retirement/Social Security
Other Personal Services			55,000		246,000	Services rendered by a person who is not filling an established position: \$250,954-Temporary Employment \$13,643-Services Not Otherwise Classified \$10,143-Social Security \$11,260-Other
Expenses			6,781,570		2,828,611	Usual, ordinary, and incidental operating expenditures \$2,257,418-Telephone \$444,000-Pager/Cell/IT Com \$895,000-Repair/Maintenance \$257,000-In-State Travel \$50,000-Out-of-State Travel \$120,000-Gas/Fuel/Lube \$609,000-Office/IT Supplies \$231,000-Software \$462,000-From General Services \$149,000-Fees/Dues/Resources \$943,000-Distributions/Transfers \$2,110,961-Other
Operating Capital Outlay					383,500	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$881,250-IT OCO \$22,360-Furniture/Equipment \$29,944-Other

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Contracted Services			3,100,000		1,969,807	Contracted Services including: \$4,918,534-Consulting Fees \$1,054,180-Employment Announcements \$15,000-Mailing/Security Services \$183,828-Services Not Otherwise Classified \$174,000-Repairs/Maintenance \$115,654-Other
Risk Management Insurance			14,523			State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
Transfer to DMS for Human Resources Services Statewide Contract			16,049		19,135	People First Human Resources contract administered by the Department of Management Services.
DCF Data Center					3,801,305	Authority is provided to transfer payments per s. 216.272, F.S., to Department of Children and Families Data Center to run computer applications for various entities within DOH.
INFORMATION TECHNOLOGY		90.00	12,407,046	0	12,515,371	
FAMILY HEALTH OUTPATIENT/NUTRITION						
Facilitates access to basic family health care services for persons who have difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, the Healthy Start program, the Family Planning program, the abstinence education program and school health services program.						
Salaries And Benefits		155.00	1,952,847		7,226,073	Costs associated with salaries and benefits for 139.00 full time equivalents (FTEs). \$5,673,952-Salary and Wages \$1,773,454-Retirement/Social Security Benefits \$ 3,987-Insurance
Other Personal Services			53,842		424,366	Services rendered by a person who is not filling an established position \$358,896-Temporary Employment \$29,283-Other \$27,961-Employee Benefits \$22,890-Research/Consulting Fees
Expenses			412,445	97	3,078,768	Usual, ordinary, and incidental operating expenditures \$5,039-Equipment Rental \$30,676-Insurance/Benefits/Personnel Assessment \$854-Maintenance/Utilities/Garbage \$422,970-In-State Travel \$91,713-Out-of-State Travel \$173,187-Telephone/Cell Phone/Other Communications \$22,037-IT Related Costs \$592,101-Postage/Printing/Printing \$23,807-Subscriptions/Dues/Fees/Awards \$394,091-Medical/Office/Other Supplies \$1,468,731-Transfers/General Services \$10,000-Independent Services Not Classified \$126,934-Other

FY 2008-09 Base Budget Detail

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
G/A-Family Planning Services		5,631,269		1,094,283	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.
G/A-Epilepsy Services		2,438,870			Contract funds are used to provide epilepsy treatment and referral services to eligible clients.
G/A-Epilepsy Prevention Contribution To County Health Units		5,538,446		1,340,000	Budget is used to provide epilepsy treatment and referral services to eligible clients. Funds are used to support primary care activities, maternal and child health field staff, dental programs and enhanced dental services provided at the County Health Department.
G/A-Primary Care Program		23,027,692			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.
G/A-Fluoridation Project				150,000	Budget is used to contract with local governmental entities to establish municipal fluoridation systems.
School Health Services Operating Capital Outlay		4,388,956	9,902,925	7,000,000	Funds are used to provide school health services statewide to K-12 public schools.
G/A-Primary Care Challenge Grant Waiver		309,300			Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. Funds are used for county grants to stimulate primary care for low-income children and families.
G/A-Ounce Of Prevention		928,412			Funds are contracted with local providers who provide support services to at-risk families with focus on adolescent pregnancy prevention and parenthood.
Crisis Counseling		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.
Contracted Services		234,000		839,292	Contracted Services including: \$237,620-Consulting, Medical, Research, Legal Fees \$11,043-IT Related Costs \$353,716-General Training Fees \$841,417-Advertisements, Announcements \$87,806-Reproduction, Mail, Postage, Freight \$4,044,831-Independent Services Not Classified \$2,934-Telephone, Other Communications \$6,864-Repairs and Maintenance \$239,169-Medical and Vendor Services \$13,486-In-state Travel \$513-Out-of-State Travel \$41,536-Education, Office Supplies \$107,414-Other

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
G/A-Contracted Services			2,450,000		8,623,575	Contracted Services including: \$196,058-Consulting/Medical/Research/Legal Fees \$229,462-IT Related Costs \$81,289-General Training Fees \$352,299-Advertisements/Announcements \$90,687-Reproduction/Mail/Postage/Freight \$7,008,169-Independent Services Not Classified \$13,039-Telephone/Other Communications \$528,942-Medical/Vendor Services \$152,009-In-state Travel \$30,373-Out-of-State Travel \$261,391-Medical/Education/Office Supplies \$6,739,200-State Financial Assistance \$1,218,968-Transfers/Grants \$7,077-Equipment Rental \$65,303-Other
G/A-Healthy Start Coalitions			42,101,475		32,146,538	Funds are used to contract with Healthy Start Coalitions ,who provide care coordination case management, and specialized education services to pregnant women and infants at-risk for poor birth outcomes and developmental problems.
Health Education Risk Reduction Project					12,686	Funds are used to contract with the University of Miami for the statewide cancer registry program, and an education intervention campaign.
G/A-Federal Nutrition Program					365,422,838	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).
Full Service Schools				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.
Risk Management Insurance			56,602			State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
Transfer to DMS for Human Resources Services Statewide Contract			14,016		49,574	People First Human Resources contract administered by the Department of Management Services.
FAMILY HEALTH OUTPATIENT/NUTRITION		155.00	91,518,172	18,403,022	427,429,993	
INFECTIOUS DISEASE CONTROL						
Provides a broad array of services designed to detect, control, prevent and treat infectious 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 the county health departments and in collaboration with hospitals, private providers, laboratories and other entities.						
Salaries And Benefits		372.00	6,542,230		13,130,810	Costs associated with salaries and benefits for 372.00 full time equivalents (FTEs). \$13,436,747-Salary and Wages \$ 4,453,636-Retirement/Social Security Benefits \$7,761-Insurance

FY 2008-09 Base Budget Detail

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Other Personal Services		41,613		648,133	Services rendered by a person who is not filling an established position \$704,169-Temporary Employment \$131,960-Other \$49,926-Employee Benefits
Expenses		2,582,031		6,969,125	Usual, ordinary, and incidental operating expenditures \$104,031-Equipment Rental \$47,024-Insurance/Benefits/Personnel Assessment \$740,413-Maintenance/Repair/Utilities/Garbage \$1,060,343-In-State Travel \$146,380-Out-of-State Travel \$234,745-Telephone/Cell Phone/Other Communications \$526,702-IT Related Costs \$457,888-Postage/Printing/Printing \$110,045-Subscriptions/Dues/Fees/Awards \$4,475,818-Medical/Office/Parts/Other Supplies \$1,264,133-Transfers/General Services \$75,135-Other
G/A-Aids Patient Care		12,728,792		7,133,137	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.
G/A-Ryan White Consortia				20,754,358	Budget is used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.
G/A-Statewide Aids Networks		11,122,458			Funds are used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.
Contribution To County Health Units		14,555,795	2,601,849		Funds are used to support primary communicable disease such as AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the County Health Department.
Operating Capital Outlay		38,295		178,326	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$88,982-Furniture \$310,672-IT Equipment \$2,109-Vehicles \$15,195-Medical OCO
Food Products		233,827		58,213	Funds are used to purchase food for Tuberculosis patients admitted to A.G. Holley for treatment.

DEPARTMENT OF HEALTH		GENERAL REVENUE		TOBACCO	OTHER TF	DESCRIPTION
Contracted Services	FTE	1,070,000	5,728,194			
Contracted Services						Contracted Services including: \$1,456,241-Consulting/Medical/Research/Legal/Examination Fees \$1,307,919-IT Related Costs \$1,463,927-General Training Fees \$373,300-Advertisements/Announcements \$103,652-Reproduction/Mail/Postage/Freight \$1,241,083-Independent Services Not Classified \$323,108-Medical/Vendor Services \$20,940-In-state Travel \$28,498-Out-of-State Travel \$106,535-Repair/Maintenance \$256,209-Temporary Employment \$53,484-Other
G/A-Contracted Services		983,673	8,971,599			Contracted Services including: \$3,669,330-Consulting/Medical/Research/Legal/Examination Fees \$10,164-IT Related Costs \$14,426-Advertisements/Announcements \$6,401,927-Independent Services Not Classified \$5,592-Temporary Employment \$84,463-In-state Travel \$19,189-Out-of-State Travel \$50,000-Distributions/Transfers \$13,888-Other
G/A-Contract Professional Services		259,540				Funds are used to contract for nursing staff at AG Holley.
G/A-Aids Insurance Continuation Program		6,794,685	4,891,498			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.
Hospital Reimbursement		586,550				Funds are used to contract with the University of Miami for the statewide cancer registry program.
Purchased Client Services		158,258				Funding used to provide incentives to Tuberculosis patients to encourage compliance with treatment protocols.
Risk Management Insurance		137,969				State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
Transfer to DMS for Human Resources Services Statewide Contract		51,100	102,606			People First Human Resources contract administered by the Department of Management Services.
Outreach/Pregnant Women		500,000				Funds are used to contract with local providers, who provide HIV education, information, and testing to pregnant women at risk for or infected with HIV.
INFECTIOUS DISEASE CONTROL	372.00	58,386,816	2,601,849		68,565,999	

DEPARTMENT OF HEALTH		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
ENVIRONMENTAL HEALTH SERVICES		FTE			
Protects the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and other hazardous substances such as lead, heavy metals and pesticides. Environmental Health monitors small and individual onsite sewage disposal systems, group care facilities such as day care centers and nursing homes and drinking water systems to ensure proper sanitation; identifies and samples drinking water wells around contaminated dry-cleaning facilities; regulates x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources.					
Salaries And Benefits	200.50	1,893,403		10,323,360	Costs associated with salaries and benefits for 200.50 full time equivalents (FTEs). \$8,641,306-Salary and Wages \$2,936,079-Retirement/Social Security Benefits \$9,425 -Insurance
Other Personal Services				366,659	Services rendered by a person who is not filling an established position \$192,350- Temporary Employment \$20,962-Other \$15,248-Employee Benefits
Expenses		525,618		3,214,555	Usual, ordinary, and incidental operating expenditures: \$51,336-Consulting/Medical/Research/Legal Fees \$90,064-IT Related Costs \$38,979-Equipment/Other Rentals \$136,045-Reproduction/Mail/Postage/Freight \$39,798-Utilities/Garbage \$134,199- Telephone/Other Communications \$90,564-Repairs/Maintenance \$650,707-Medical/General Services \$613,814-In-state Travel \$169,747-Out-of-State Travel \$443,738-Parts/Education/Office/Medical Supplies \$435,641-Distributions, Transfers \$28,062-Insurance/Benefits/Assessments \$1,348,674-Other
Contributions To County Health Units		4,465,586		2,727,007	Funds are used to support environmental health activities such as cesspool identification and elimination; healthy beaches monitoring; migrant labor camp sanitation; and indoor air assistance at the County Health Department.
Operating Capital Outlay				102,145	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$12,109-Furniture \$68,158-IT Equipment \$18,632-Other
Acquisition/Motor Vehicles				210,856	\$193-Gasoline \$104,720-Vehicles \$42-Other

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Contracted Services		467,110		1,141,203	Contracted Services including: \$164,405-Consulting/Medical/Research/Legal Fees \$347,210-IT Related Costs \$20,469-Mail \$39,798-Utilities, Garbage \$1,090-Temporary Services \$21,974-Maintenance/Linen/Lawn Care \$82,496-Medical Services \$167,265- Advertisements/Announcements \$955,153- Independent Services Not Classified \$28,062-Insurance/Benefits/Assessments \$44,166-Other
G/A-Contracted Services				750,000	Contracted Services including: \$292,113-Consulting/Medical/Research/Legal/Examination Fees \$50-IT Related Costs \$47,368-Advertisements/Announcements \$223,593-Independent Services Not Classified \$12,764-Repairs/Maintenance \$936-In-state Travel \$12,939-Out-of-State Travel \$154,882-Medical Services \$5,355-Other
Risk Management Insurance		215,778		14,575	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
Transfer to DMS for Human Resources Services Statewide Contract		12,666		69,033	People First Human Resources contract administered by the Department of Management Services.
Super Act Reimbursement				434,775	Budget is used to reimburse county health departments for petroleum sample collection, analysis, and testing equipment.
ENVIRONMENTAL HEALTH SERVICES	200.50	7,580,161	0	19,354,168	
COMMUNITY HEALTH/LOCAL HEALTH NEEDS					
<p>Maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. Family Health programs which provide personal health services improve access to basic family health care services for persons who have difficulty obtaining this care from the private sector. The majority of services are delivered by the county health departments although many services are provided through contracts with private providers. In addition, county health departments play a pivotal role with regards to detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.</p>					
Salaries and Benefits				654,348,590	Costs associated with salaries and benefits for the full time equivalents (FTEs) in the County Health Departments. The number of FTEs is not available. \$429,975,679-Salary and Wages \$2,068-Independent Services Not Classified \$457,944-Insurance \$4,236-Perquisites \$344-Other

FY 2008-09 Base Budget Detail

DEPARTMENT OF HEALTH		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Other Personal Services				36,597,185	<p>Services rendered by a person who is not filling an established position:</p> <p>\$32,539,385-Temporary Employment</p> <p>\$19,593-Accounting/Consulting Fees</p> <p>\$854-Independent Services Not Classified</p> <p>\$133,905-Examination/Research Fees</p> <p>\$14,671-Temporary Employment Services</p> <p>\$2,204,811-Social Security</p>
Expenses				118,109,486	<p>Usual, ordinary, and incidental operating expenditures</p> <p>\$3,804,626-Equipment/Other Rentals</p> <p>\$1,091,127-Insurance/Benefits/Personnel Assessment</p> <p>\$13,996,987-Maintenance/Repair/Utilities/Garbage</p> <p>\$8,736,696-In-State Travel</p> <p>\$508,257-Out-of-State Travel</p> <p>\$8,252,454-Telephone/Cell Phone/Other Communication</p> <p>\$3,108,678-IT Related Costs</p> <p>\$4,167,941-Postage/Printing/Printing</p> <p>\$893,682-Subscriptions/Dues/Fees/Awards</p> <p>\$21,166,375-Office/Parts/Other Supplies</p> <p>\$32,040,975-Medical Supplies/OCO</p> <p>\$8,607,455-Transfers/General Services/Non-Government</p> <p>\$1,780,780-Other Obligations/Charges</p> <p>\$187,748-Other</p>
G/A-Family Planning Services				2,723,230	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.
G/A-Aids Patient Care				3,544,893	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.
G/A-Construction/Renov Cnty Hlth Unit Facilities				7,533,960	Budget is used to pay for building renovations and construction of County Health Department buildings. Authority is accessed by counties at their discretion within their available resources.
G/A - Minority Health Initiative		5,602,500			Funds are used for the treatment, care and prevention of diseases which have disproportionately affected minorities.
Contribution To County Health Units		213,346,594	4,000,000		Funds are used to support public health activities such as special needs shelters; La Liga Contra El Cancer; Duval teen pregnancy prevention; and metropolitan Orlando urban league at the County Health Department.
G/A-Primary Care Program				14,096,380	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.
Community Health Initiatives				500,000	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.

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Operating Capital Outlay				11,235,802	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$3,463,271-Furniture/Equipment \$5,867,228-IT Related \$172,283-Building/Fixed Equipment \$1,789,433-Medical/Educational OCO \$82,442-Motor Vehicles \$24,595-Office/Medical/Educational Supplies \$1,403-Freight \$999,181-Other
Acquisition/Motor Vehicles				2,809,253	\$3,165,286-Motor Vehicles
Contracted Services				49,910,898	Contracted Services including: \$7,803,501-Consulting, Accounting, Research, Legal, Examination Fees \$502,464-IT Related Costs \$3,272,956-Advertisements, Announcements \$3,977,595-Independent Services Not Classified \$84,602-In-state Travel \$17,863,124-Medical Fees \$2,882,832- Lawn/Security/Linen/Garbage \$3,859,345-Independent Contractors \$909,082-Mail/Delivery \$389,827-Food/Appraisal/Banking Services \$439,110-Repair/Maintenance \$18,519,211-Medical/Vendor Services \$206,403-Other
G/A-Contracted Services		3,090,600		27,500	Contracted Services including: \$1,289,832- Medical Fees \$280,000-Independent Services Not Classified \$1,113,290-Distributions, Transfers \$1,089,048-State Financial Assistance \$218,429-Other
Risk Management Insurance				875,903	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
Deferred-Payment for Commodity Contracts				288,347	Lease payments for a new phone system in Hillsborough County.
Transfer to DMS for Human Resources Services Statewide Contract				3,728,506	People First Human Resources contract administered by the Department of Management Services.
COMMUNITY HEALTH/LOCAL HEALTH NE	0.00	222,039,694	4,000,000	906,329,933	

DEPARTMENT OF HEALTH		GENERAL REVENUE		TOBACCO	OTHER TF	DESCRIPTION
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		FTE	REVENUE			
<p>Support the health care system by providing specialized ancillary and support services. Bioterrorism efforts include improved disease surveillance, investigation, and event response capabilities; improved planning and coordination among state, federal and local responders; expanded first responder / medical provider training, upgrading and expanding laboratory capability and stockpiling and distributing vaccines and pharmaceuticals. 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 water, food and the workplace as well as certifying environmental and water testing laboratories. The Pharmacy dispenses pharmaceuticals including HIV / AIDS treatment drugs, insulin, vaccines, antibiotics, contraceptives and other medications to county health departments and other providers and purchases drugs, vaccines and biologicals for multiple agencies and organizations under a statewide contract that results in significant cost savings to the state. Vital Statistics provides timely and accurate registration of vital records such as birth, death, marriage and divorce documents. Emergency Medical Services regulates emergency medical services providers and vehicles; supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems.</p>						
Salaries And Benefits	579.50	11,483,659	17,401,118			Costs associated with salaries and benefits for 608.50 full time equivalents (FTEs). \$21,641,765-Salary and Wages \$7,265,801-Social Security/Retirement \$15,653-Insurance
Other Personal Services		8,281	1,053,244			Services rendered by a person who is not filling an established position: \$798,339-Temporary Services \$96,645-Consulting Fees \$60,963-Social Security/Retirement \$7,199-Other
Expenses		2,250,152	16,842,245			Usual, ordinary, and incidental operating expenditures \$9,827,667-Medical Supplies \$403,000-Printing/Reproduction \$433,000-Phone/Cell Phone/Pager \$372,000-Postage/Freight \$132,000-IT \$1,033,209-Repair/Maintenance \$780,000-In State Travel \$241,000-Out of State Travel \$354,000-Utilities \$400,000-Supplies \$190,000-Software/Materials \$132,000-Insurance \$702,000-From General Services, Other \$285,000-Equipment Rental \$283,000-Distributions/Transfers \$1,471,304-Other
G/A-EMS County Grants			6,211,675			Provide funding to counties to improve and expand pre-hospital emergency medical services. Funding cannot be used to match grant funds.
G/A-EMS Matching Grants			4,681,461			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.

DEPARTMENT OF HEALTH		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Operating Capital Outlay		180,000		500,300	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$229,153- Medical \$129,713-IT \$16,220-Furniture/Equipment \$19,644-Other
G/A-Dom Sec-Bio Enhancements- Health/Hospital				66,184,180	Provide funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers.
Contracted Services		470,000		7,506,572	Contracted Services including: \$590,000-Consulting Fees \$489,000-Medical Fees \$235,000-Custodial \$684,000-Temporary Employment Services \$566,000-Investigative/Research Fees \$293,000-Mailing and Delivery \$2,569,126-Services Not Otherwise Classified \$208,000-Repair/Maintenance \$149,000-State Financial Assistance \$412,121-Other
G/A-Contracted Services		500,000			Contracted Services including: \$493,000-Services Not Otherwise Classified \$6,000-In State Travel \$411- Out of State Travel \$589-Other
Drugs/Vaccines/Biologicals		14,187,228	11,702,062	91,631,606	Budget is used for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and local providers.
Transfer/Biomedical Research TF		15,000,000		9,900,000	General Revenue transfer to the Biomedical Research Trust Fund.
James & Esther King Biomedical Research					Provide funding to support research initiatives that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease per section 215.5602, F. S.
Bankhead/Coley/Cancer Research				9,000,000	Provide funding to support research initiatives search for further cures of cancer per section 381.922, F. S.
Risk Management Insurance		7,283,291			State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
G/A-State/Federal Disaster Relief				1,000,000	Emergency funding for disaster related health and medical response.
G/A-Trauma Care				7,593,747	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.
G/A-Nursing Student Reimburse/Scholarship				1,629,006	Provide loan principal repayments of up to \$4,000 a year for up to 4 years on behalf of selected graduates of an accredited or approved nursing program per section 1009.66, F. S.
Transfer to DMS for Human Resources Services Statewide Contract		95,866		143,089	People First Human Resources contract administered by the Department of Management Services.
STATEWIDE PUBLIC HEALTH SUPPORT S		51,458,477	11,702,062	241,276,243	

DEPARTMENT OF HEALTH		GENERAL REVENUE		TOBACCO		OTHER TF		DESCRIPTION
CHILDREN'S SPECIAL HEALTH CARE		FTE						
<p>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. The services include: prevention and early intervention programs, primary care, medical and therapeutic care and long-term care. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers. CMS staff monitors utilization, quality of care, premiums and capitation rates as well as provide case management services to coordinate the delivery of care from multiple providers.</p>								
Salaries And Benefits	751.00	20,304,875	19,882,025					Costs associated with salaries and benefits for 751 full time equivalents (FTEs). \$28,847,032-Salary and Wages \$9,538,584-Retirement/Social Security Benefits \$52,686-Insurance
Other Personal Services		2,004,361	477,750					Services rendered by a person who is not filling an established position: \$1,390,694-Temporary Employment \$196,326 Medical Fees \$103,574-Retirement/Social Security Benefits \$465,034-Other Services Not Otherwise Classified \$164,098-Other
Expenses		2,574,948	5,475,734					Usual, ordinary, and incidental operating expenditures \$115,000-Cell Phone/Pager \$819,000-Telephone \$2,869,632- From General Services/Non-Government Entities \$298,000-Postage/Freight \$192,000-Repair and Maintenance \$885,000-In State Travel \$74,000-Out of State Travel \$2,353,338-Other
Operating Capital Outlay		46,970	106,825					Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$81,291-IT \$4,999-Furniture/Equipment
G/A-Childrens Medical Service Network		24,293,585	124,661,822	11,790,196				Managed system of care for Medicaid Title XIX, SCHIP Title XXI and safety net children.
G/A-Medical Services Abused/Neglect Child		11,869,019	5,763,295					Provides medically-directed, multi disciplinary assessment services to children alleged to be physically or sexually abused.
Poison Control Center		3,061,163						Provides 24/7 toll free hot line professional poison information to consumers and health practitioners.
Risk Management Insurance		562,381						State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
G/A-DEI Services/Part C		16,769,052	3,817,556					Serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units.
Transfer to DMS for Human Resources Services Statewide Contract		162,328	158,069					People First Human Resources contract administered by the Department of Management Services.
CHILDREN'S SPECIAL HEALTH CARE	751.00	81,648,682	178,613,387	15,607,752				

DEPARTMENT OF HEALTH		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
MEDICAL QUALITY ASSURANCE		FTE			
Regulate health care practitioners through licensing and enforcement; evaluate and approve training programs and continuing education providers; administer the policies of the boards and councils that oversee each profession and disseminate information to the public. Establish and maintain a process related to practitioner profiling.		628.50			
Salaries And Benefits		628.50		31,958,296	Costs associated with salaries and benefits for 575.50 full time equivalents (FTEs). \$20,145,933-Salary and Wages \$7,195,952-Social Security Benefits \$23,742-Insurance
Other Personal Services				4,310,867	Services rendered by a person who is not filling an established position: \$1,433,510-Temporary Employment \$1,039,372-Legal/Consulting Fees \$451,767-Independent Services Not Classified \$21,065-Examination/Research Fees \$220,166-Temporary Employment Services \$104,005-Social Security \$1,706,761-State Financial Assistance
Expenses				7,463,122	Usual, ordinary, and incidental operating expenditures \$432,322-Equipment Rental \$34,997-Insurance/Benefits/Personnel Assessment \$48,651-Maintenance/Repair/Utilities/Garbage \$1,049,920-In-State Travel \$81,475-Out-of-State Travel \$302,908-Telephone/Cell Phone/Other Communication \$114,048-IT Related Costs \$815,186-Postage/Printing/Printing \$208,139-Subscriptions/Dues/Fees/Awards \$749,554-Medical/Office/Parts/Other Supplies \$2,341,976-Transfers/General Services/Non-Government \$1,670,775-Payments for Evidence/Information \$1,898,328-Other
Operating Capital Outlay				57,604	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$5,872-Furniture/Equipment \$211,742-IT OCO \$2,393-Other OCO
Acquisition/Motor Vehicles				13,000	\$15,575-Motor Vehicle
Examination Testing Svcs				2,416,633	Provide, contract or approve services for the development, preparation, administration, scoring, score reporting and evaluation of all examinations.
Unlicensed Activities				2,458,415	Enforcement of section 456.065, F.S. - unlicensed practice of a health care profession.
Transfers To Division of Administrative Hearings				438,174	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Contracted Services				12,427,086	Contracted Services including: \$5,186,588-Consulting/Medical/Research/Legal/Examination Fees \$151,746-Advertisements/Announcements \$68,615-IT Related Costs \$195,126-Temporary Employment Services \$35,575-Security \$173,981-Mail/Delivery \$359,452-Banking Services \$813,175-Independent Services Not Classified \$590,240-Medical/Vendor Services \$1,147,000-State Financial Assistance \$6,199-Other
Departmental Staff Development/Training				52,600	Support and conduct training and professional development that bridges the gap between present and desired employee performance.
Risk Management Insurance				207,319	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
Transfer to DMS for Human Resources Services Statewide Contract				268,700	People First Human Resources contract administered by the Department of Management Services.
MEDICAL QUALITY ASSURANCE	628.50	0	0	62,071,816	
COMMUNITY HEALTH RESOURCES					
Recruit and place health care practitioners in underserved areas, support the delivery of continuing education services including services to practitioners in underserved areas; help persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assist local health planning councils, rural health networks, the medically fragile, support the volunteer health care provider program and provide tobacco prevention and education services.					
Salaries And Benefits	99.50	921,943	175,746	4,103,482	Costs associated with salaries and benefits for 97.50 full time equivalents (FTEs). \$3,351,166-Salary and Wages \$1,247,633-Social Security \$816-Insurance/Retirement \$23,104-Distribution/Transfer
Other Personal Services				143,770	Services rendered by a person who is not filling an established position \$33,249-Temporary Employment \$6,721-Social Security

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
Expenses		144,836	1,127	1,595,093	Usual, ordinary, and incidental operating expenditures \$3,804,626 -Equipment Rental \$1,091,127 -Insurance/Benefits/Personnel Assessment \$6,446,451 -Maintenance/Repair \$7,550,536 -Utilities/Garbage \$8,736,696 -In-State Travel \$508,257 -Out-of-State Travel \$8,252,454 -Telephone/Cell Phone/Other Communications \$3,167,608 -IT Related Costs \$4,167,941 -Postage/Printing/Printing \$52,776,032 -Medical/Office/Parts/Other Supplies \$9,032,148 -Transfers/General Services \$893,682 -Subscriptions/Dues/Fees/Awards \$1,780,780 -Other Current Obligations \$45,419 -Perquisites \$3,284 -Furniture and Equipment \$21,397 -IT/Medical/Other OCO \$137,167 -Other
Contribution To County Health Units		94,440			Funds are used to support two support positions associated with the Sovereign Immunity program.
G/A-Community Health Centers		1,570,580		5,728,690	Provide financial assistance to federally qualified health centers that apply and demonstrate a need for such assistance in order to sustain or expand the delivery of primary and preventive health care services.
G/A-Local Health Councils				906,000	Contract with Local Health Councils for services specified in section 408.033(1), F.S.
Operating Capital Outlay				21,850	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$3,551 -Medical OCO \$12,813 -IT OCO
Area Health Education Center		11,808,910			Contract to assist in funding AHEC networks which link the provision of primary care services to low-income persons with the education of medical students, interns, and residents.
Community Hospital Education Program		14,500,000			Provide financial support for primary care specialty interns and residents based on policies recommended and approved by the Community Hospital Education Council and DOH.

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	TOBACCO	OTHER IF	DESCRIPTION
Contracted Services		29,812		886,598	Contracted Services including: \$25,666,625-Consulting/Medical/Research/Legal/Examination Fees \$3,272,956-Advertisements/Announcements \$3,859,345-Independent Contractors \$1,072,801-Temporary Employment Services \$3,293,765-Lawn Care/Garbage/Laundry/Janitorial \$84,602-In-State Travel \$1,278,483-Security \$502,464-IT Related Costs \$909,082-Mail Services \$385,237-Food/Banking/Other Services \$493,110-Repair/Maintenance \$6,379-Supplies \$3,977,595-Independent Services Not Classified \$2,594-Furniture and Equipment \$18,519,211-Medical/Vendor Services \$202,020-Other
G/A-Contracted Services		1,810,419		937,153	Contracted Services including: \$1,289,832- Medical Fees \$280,000-Independent Services Not Classified \$1,089,048-State Financial Assistance \$1,113,290-Transfers/Distributions \$218,429-Other
G/A-Rural Health Network Grants		500,000		574,305	Certified networks receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.
G/A-Shands Teaching Hospital		9,786,979			Provides funding to Shands Teaching Hospital for health care services to indigent patients. May be used as match in the Special Medical Payment program to serve low-income patients.
Purchased Client Services		716,133		18,734,089	Provide cost of care for brain and spinal cord injured individuals as provided for in section 381.79, F.S. Includes costs associated with a Medicaid waiver.
Risk Management Insurance				31,440	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
G/A - Spinal Cord Research				1,000,000	The University of Florida and the University of Miami receive \$500,000 each for spinal cord injury and brain injury research.
Tobacco Prevention			52,724,702		Provides funding to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Constitutional Amendment.
Transfer to DMS for Human Resources Services Statewide Contract		7,815		31,941	People First Human Resources contract administered by the Department of Management Services.
Medically Fragile Enhancement		610,020			Provides funding for residential care for ventilator dependent individuals.
COMMUNITY HEALTH RESOURCES	99.50	42,501,887	52,901,575	34,694,411	

DEPARTMENT OF HEALTH		GENERAL REVENUE	TOBACCO	OTHER TF	DESCRIPTION
DISABILITY BENEFITS DETERMINATION		FTE			
Provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program (MNP). Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and policies.					
Salaries And Benefits	24.00	680,267		49,825,876	Costs associated with salaries and benefits for 976 full time equivalents (FTEs). \$33,602,317-Salary and Wages \$11,291,508-Retirement and Social Security
Other Personal Services		27,500		10,673,015	Services rendered by a person who is not filling an established position: \$10,071,151-Medical Fees \$286,463-Temporary Employment \$21,913-Social Security
Expenses		160,071		14,913,810	Usual, ordinary, and incidental operating expenditures \$392,000-Telephone \$17,000-Cell/Pager \$35,000-Postage/Freight \$7,479,165-Medical Records \$400,000-In State Travel \$75,000-Out of State Travel \$675,000-Office/IT Supplies \$4,307,716-From Non-Government Entities \$385,322-Other
Operating Capital Outlay		5,000		155,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$92,127-Furniture \$11,276-IT
Contracted Services		192,771		24,647,207	Contracted Services including: \$21,254,043-Medical Fees \$276,000-Temporary Employment Services \$1,963,660-Mailing and Delivery \$667,989-Repairs and Maintenance \$479,000-Other Services \$23,782-Other
Risk Management Insurance		2,125		474,634	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
Transfer to DMS for Human Resources Services Statewide Contract		4,687		391,884	People First Human Resources contract administered by the Department of Management Services.
DISABILITY BENEFITS DETERMINATION	24.00	1,072,421	0	101,081,426	
GRAND TOTAL		576,131,618	105,216,260	2,070,510,453	

Department of Health Activity Detail

D3A Issue Title	FTE	GENERAL REVENUE	TOBACCO	TRUST FUNDS	ALL FUNDS
ADMINISTRATIVE SUPPORT					
Executive Direction	8.00	3,907,746		1,179,291	5,087,037
General Counsel/Legal	20.00	779,566		959,904	1,739,470
Legislative Affairs	4.00	325,152		148,553	473,705
Inspector General	31.00	862,462		1,124,084	1,986,546
Communications/Public Information	10.00	105,730		236,205	341,935
Director Of Administration	3.00	315,656		614,943	930,599
Planning And Budgeting	15.00	81,503		1,304,176	1,385,679
Finance And Accounting	103.50	1,105,825		4,835,853	5,941,678
Personnel Services/Human Resources	31.00	342,209		2,392,932	2,735,141
Procurement	60.00	275,243		3,402,602	3,677,845
Payment Of Pensions, Benefits And Claims	0.00	8,500,000			8,500,000
Health Services To Inmates	6.00	658,432			658,432
ADMINISTRATIVE SUPPORT	291.50	17,259,524	0	16,198,543	33,458,067
INFORMATION TECHNOLOGY					
Information Technology - Executive Direction	17.00	1,557,693		1,512,433	3,070,126
Information Technology - Administrative Services	5.00	1,545,831		1,596,924	3,142,755
Information Technology - Application Development/Support	30.00	4,361,979		1,953,415	6,315,394
Information Technology - Computer Operations	16.00	2,091,651		6,019,083	8,110,734
Information Technology - Network Operations	4.00	708,380		2,003,088	2,711,468
Information Technology - Desktop Support	14.00	2,077,298		248,187	2,325,485
INFORMATION TECHNOLOGY	86.00	12,342,832	0	13,333,130	25,675,962
FAMILY HEALTH OUTPATIENT/NUTRITION					
Executive Direction	6.00	678,790	500,000	266	1,179,056
Provide School Health Services	2.00	4,520,385	25,418	5,340,373	9,886,176
Provide Dental Health Services	1.00	589,834		200,733	790,567
Provide Healthy Start Services	9.00	37,529,777		34,460,525	71,990,302
Provide Women, Infants And Children (WIC) Nutrition Services	40.00			226,694,264	226,694,264
Child Care Food Nutrition	18.00			109,181,335	109,181,335
Provide Family Planning Services	9.00	23,241		430,634	453,875
Provide Primary Care For Adults And Children	27.00	2,462,244	1,847,989	5,404,541	9,714,774
Provide Chronic Disease Screening And Education Services	27.00	650,785		5,635,807	6,286,592
Pass-Through Of State Funds To County Health Department Tru	0.00	46,765,724	18,426,989	1,209,135	66,401,848
FAMILY HEALTH OUTPATIENT/NUTRITION	139.00	93,220,780	20,800,396	388,557,613	502,578,789
INFECTIOUS DISEASE CONTROL					
Executive Direction	4.00	683,376		240,374	923,750
Provide Immunization Services	23.00	24,762		5,546,015	5,570,777
Provide Sexually Transmitted Disease Services	18.00	174,513		2,304,103	2,478,616
Provide Human Immunodeficiency Virus/Acquired Immune Defici	98.00	23,369,915	49,980	41,287,884	64,707,779
Provide Tuberculosis Services	22.00	572,494		3,363,827	3,936,321
Operate Ag Holley Tuberculosis Hospital	174.00	5,720,316		5,196,522	10,916,838
Provide Infectious Disease Surveillance	33.00	2,845,965		2,332,560	5,178,525
Pass-Through Of State Funds To County Health Department Tru	0.00	23,395,189	3,101,849		26,497,038
INFECTIOUS DISEASE CONTROL	372.00	56,786,530	3,151,829	60,271,285	120,209,644
ENVIRONMENTAL HEALTH SERVICES					
Executive Direction	18.00	1,611,292		522,213	2,133,505
Monitor And Regulate Facilities	44.50	1,167,507		4,008,389	5,175,896
Monitor And Regulate Onsite Sewage Disposal Systems	16.50	74,526		1,520,539	1,595,065
Control Radiation Threats	100.00	31,210		8,315,770	8,346,980
Monitor Water System/Groundwater Quality	21.50	243,923	250,000	1,305,876	1,799,799
Pass-Through Of State Funds To County Health Department Tru	0.00	4,465,586		3,279,154	7,744,740
ENVIRONMENTAL HEALTH SERVICES	200.50	7,594,044	250,000	18,951,941	26,795,985
COMMUNITY HEALTH/LOCAL HEALTH NEEDS					
Fixed Capital Outlay	0.00	4,424,500		16,682,960	21,107,460
Provide School Health Services	0.00			66,453,032	66,453,032
Provide Dental Health Services	0.00			48,621,950	48,621,950

Department of Health Activity Detail

Provide Healthy Start Services	0.00			95,925,040	95,925,040
Provide Women, Infants And Children (WIC) Nutrition Services	0.00			74,182,595	74,182,595
Provide Family Planning Services	0.00			62,935,442	62,935,442
Provide Primary Care For Adults And Children	0.00			126,656,710	126,656,710
Provide Chronic Disease Screening And Education Services	0.00			23,112,130	23,112,130
Provide Immunization Services	0.00			40,382,108	40,382,108
Provide Sexually Transmitted Disease Services	0.00			33,666,919	33,666,919
Provide Human Immunodeficiency Virus/Acquired Immune Defici	0.00			73,004,798	73,004,798
Provide Tuberculosis Services	0.00			35,022,320	35,022,320
Provide Infectious Disease Surveillance	0.00			12,963,488	12,963,488
Monitor And Regulate Facilities	0.00			28,549,828	28,549,828
Monitor And Regulate Onsite Sewage Disposal Systems	0.00			51,185,460	51,185,460
Racial And Ethnic Disparity Grant	0.00			1,806,739	1,806,739
Provide Community Hygiene Services	0.00			12,541,574	12,541,574
Monitor Water System/Groundwater Quality	0.00			9,949,965	9,949,965
Record Vital Events - Chd	0.00			12,168,724	12,168,724
Pass-Through Of State Funds To County Health Department Tru	0.00	214,612,893	4,899,999		219,512,892
Public Health Preparedness And Response To Bioterrorism	0.00			22,466,702	22,466,702
COMMUNITY HEALTH/LOCAL HEALTH NEEDS	0.00	219,037,393	4,899,999	848,278,484	1,072,215,876
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES					
Executive Direction	44.50	24,661,031		28,467,816	53,128,847
Fixed Capital Outlay	0.00	4,567,248		319,000	4,886,248
Pass-Through Of State Funds To County Health Department Tru	0.00			84,779	84,779
Process Vital Records	132.00	1,068,062		7,618,133	8,686,195
Provide Public Health Pharmacy Services	52.50	15,164,781	11,700,152	91,804,381	118,669,314
Provide Public Health Laboratory Services	305.00	10,445,902		20,127,512	30,573,414
Disaster Preparedness	4.50	197,650		802,651	1,000,301
Public Health Preparedness And Response To Bioterrorism	38.00			70,448,203	70,448,203
Dispense Grant Funds To Local Providers	32.00			11,151,161	11,151,161
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES	608.50	56,104,674	11,700,152	230,823,636	298,628,462
CHILDREN'S SPECIAL HEALTH CARE					
Fixed Capital Outlay	0.00	5,429,924	483,000		5,912,924
Early Intervention Services	0.00	20,563,881	3,817,556	22,172,822	46,554,259
Medical Services To Abused / Neglected Children	0.00	11,857,129		5,702,131	17,559,260
Poison Control Centers	0.00	2,998,534			2,998,534
Pediatric Human Immunodeficiency Virus / Acquired Immune Def	0.00	2,039,839			2,039,839
Genetic Intervention	0.00	993,590			993,590
Sickle Cell Screening And Intervention	0.00	1,310,508			1,310,508
Children'S Medical Services Network	751.00	43,040,595	12,613,502	103,767,940	159,422,037
Regional Perinatal Intensive Care Centers	0.00	1,198,370		258,479	1,456,849
Kidney Disease	0.00	1,163,077			1,163,077
CHILDREN'S SPECIAL HEALTH CARE	751.00	90,595,447	16,914,058	131,901,372	239,410,877
MEDICAL QUALITY ASSURANCE					
Issue Licenses And Renewals	285.50			30,840,839	30,840,839
Investigate Unlicensed Activity	15.00			1,014,528	1,014,528
Profile Practitioners	6.00			3,099,805	3,099,805
Investigative Services	120.00			7,748,839	7,748,839
Practitioner Regulation Legal Services	115.00			9,064,695	9,064,695
Consumer Services	34.00			2,013,016	2,013,016
MEDICAL QUALITY ASSURANCE	575.50	0	0	53,781,722	53,781,722
COMMUNITY HEALTH RESOURCES					
Executive Direction	11.00	260,474	394,948	1,293,753	1,949,175
Fixed Capital Outlay	0.00	3,000,000			3,000,000
Recruit Volunteers	2.50	390,953			390,953
Pass-Through Of State Funds To County Health Department Tru	0.00	94,440			94,440
Support Area Health Education Centers	4.50	11,923,822			11,923,822
Recruit Providers To Underserved Areas	2.00	127,010			127,010
Support Local Health Planning Councils	2.00		100,000	901,610	1,001,610
Support Rural Health Networks	4.50	2,217,157		1,541,474	3,758,631
Rehabilitate Brain And Spinal Cord Injury Victims	62.00	5,020,242		22,661,413	27,681,655

Department of Health Activity Detail

Pass Through To Shands Teaching Hospital	0.00	9,786,979			9,786,979
Pass Through To Community Hospitals	0.00	14,425,000			14,425,000
Provide Tobacco Prevention Services	9.00	98,699	3,853,677	1,007,329	4,959,705
COMMUNITY HEALTH RESOURCES	97.50	47,344,776	4,348,625	27,405,579	79,098,980
DISABILITY BENEFITS DETERMINATION					
Provide Eligibility Determination For Benefits	976.00	961,893		93,263,428	94,225,321
DISABILITY BENEFITS DETERMINATION	976.00	961,893	0	93,263,428	94,225,321
GRAND TOTAL	4,097.50	601,247,893	62,065,059	1,882,766,733	2,546,079,685