Health Care Appropriations Subcommittee

Meeting Packet

February 6, 2013
2:00 PM—6:00 PM
Webster Hall

Will Weatherford
Speaker

Matt Hudson
Chair

The Florida House of Representatives

Appropriations Committee

Health Care Appropriations Subcommittee

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AGENDA
February 6, 2013
Webster Hall (212 Knott)

I. Call to Order/Roll Call

II. Presentation on the Governor's Recommended Budget for Fiscal Year 2013-14

- Michael Anway—Policy Coordinator for the Health & Human Services, Office of Policy and Budget, Executive Office of the Governor

III. Presentation by the Department of Health—An Update on the Implementation of the Department of Health Reorganization (CS/CS/CS/HB 1263 passed during the 2012 Regular Session)

- John H. Armstrong, MD, FACS--Surgeon General & Secretary Florida Department of Health

IV. Closing Remarks and Adjournment

Governor's Recommended Budget Fiscal Year 2013-14
Health and Human Services - $30.9 Billion

Agency for Health Care Administration
23,832,071,347
77.1%

Agency for Persons with Disabilities
1,104,417,309
3.6%

Veteran's Affairs
88,845,724
0.3%

Health
2,819,563,582
9.1%

Elder Affairs
257,724,781
0.8%

Children and Families
2,819,440,347
9.1%

Creating Jobs and Opportunities for Florida Families
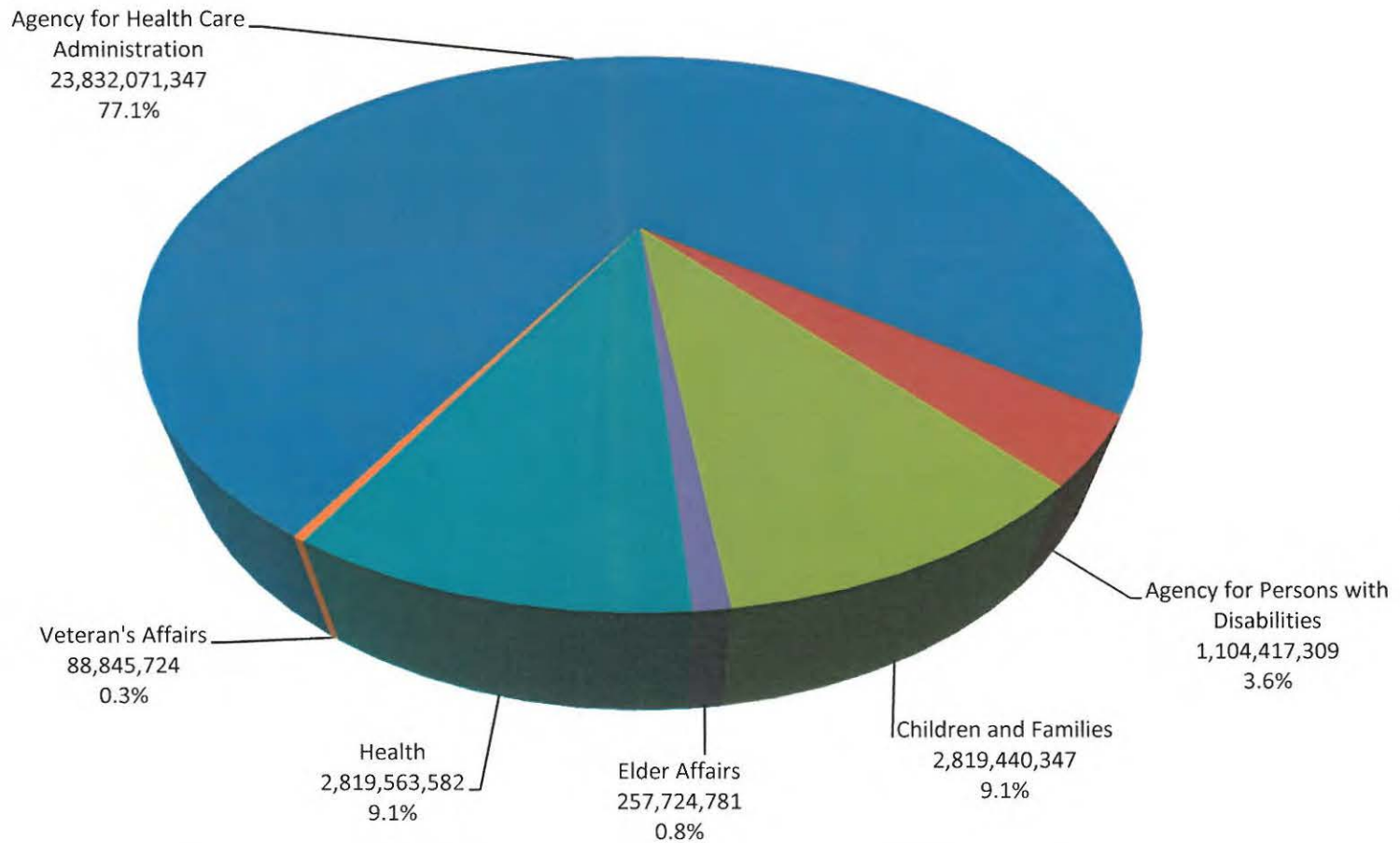
History of HHS Appropriations
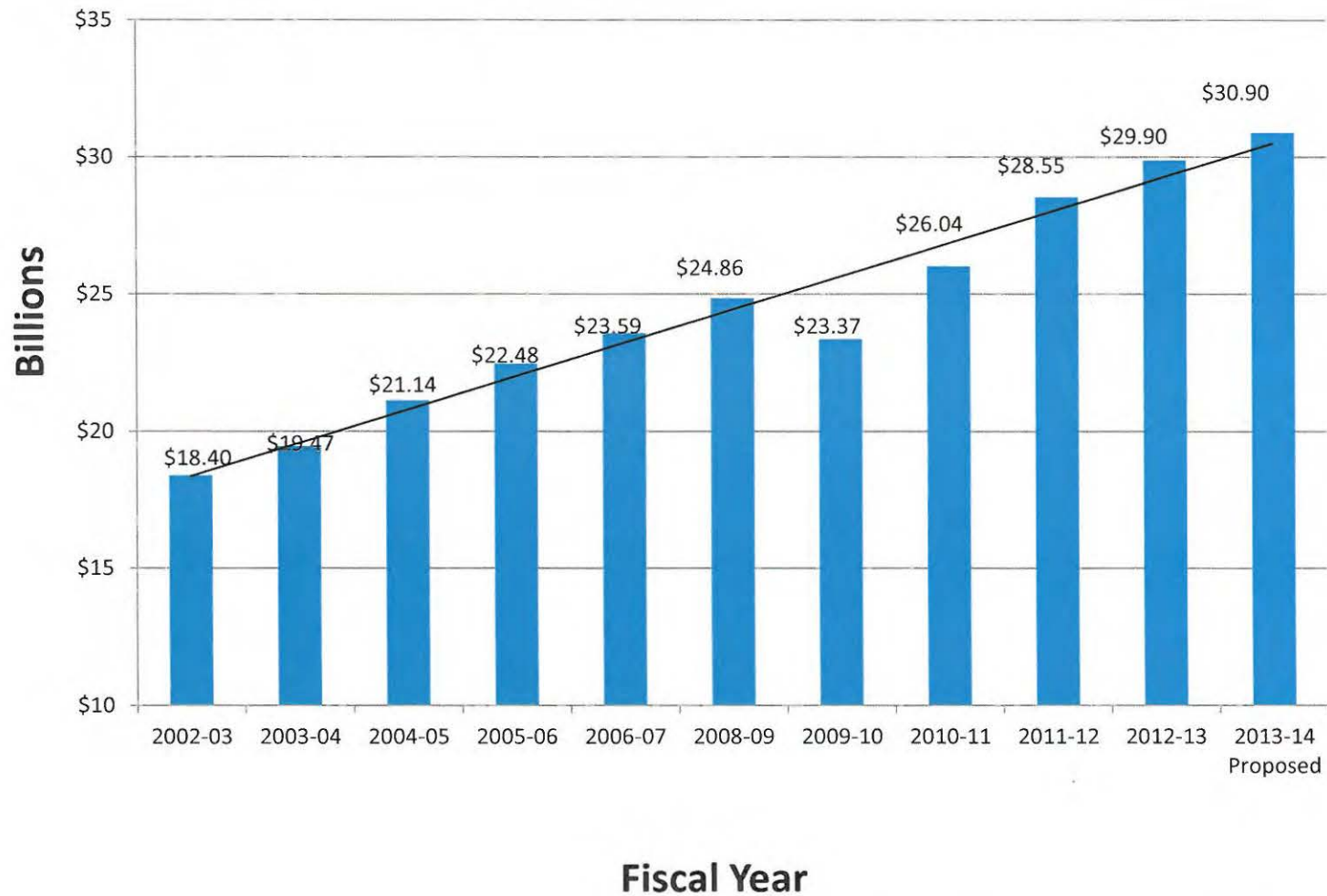
Medicaid Services Expenditures

FY 2013-14 Proposal is 8% higher than FY 2012-13 Projected

Year	Expenditure
2013-14 - Proposed	$22,498,640,603
2013-14 - Projected	$22,158,513,695
2012-13 - Projected	$20,776,180,034
2011-12	$19,633,197,594
2010-11	$19,100,155,348
2009-10	$17,918,946,894
2008-09	$16,201,582,395
2007-08	$15,427,871,059
2006-07	$14,370,138,528
2005-06	$13,881,632,117
2004-05	$13,889,389,366
2003-04	$13,050,276,320
2002-03	$11,436,644,237
2001-02	$10,219,635,107
2000-01	$8,900,820,394
1999-00	$7,763,865,817
1998-99	$6,946,629,422
1997-98	$6,611,527,446
1996-97	$6,281,428,233

Creating Jobs and Opportunities for Florida Families

Comparison of Budget Between Fiscal Years

Agency / Department	Fiscal Year 2012-13	Governor's Recommendations Fiscal Year 2013-14	Percent % Change
Agency for Health Care Administration	$22,278,814,862	$23,832,071,347	6.97%
Agency for Persons with Disabilities	$1,074,102,649	$1,104,417,309	2.82%
Department of Children and Families	$2,897,179,749	$2,819,440,347	(2.68)%
Department of Elder Affairs	$770,486,478	$257,724,781	(66.55)%
Department of Health	$2,782,912,317	$2,819,563,582	1.32%
Department of Veteran's Affairs	$83,686,911	$88,845,724	6.16%
Total	$29,877,562,981	$30,922,063,090	3.50%

Health and Human Services Highlights

Major Issues	General Revenue	Trust Funds	Total
APD Waitlist	$15,000,000	$21,293,249	$36,293,249
Nursing Home Diversion Waiver and Aged and Disabled Adult Waiver Waitlist	$10,000,000	$14,195,500	$24,195,500
Statewide Medicaid Residency Program	$33,056,000	$46,924,644	$79,980,644
Biomedical Research Initiative	$3,000,000	$27,150,000	$30,150,000
Transfer Home and Community Based Services Waivers to AHCA from DOEA & DCF	$230,434,150		$230,434,150

Agency for Health Care Administration Highlights

Major Issues	General Revenue	Trust Funds	Total
Medicaid Program - Projected Workload and Price Level	$184,639,691	$930,979,964	$1,115,619,656
Federal Health Care Reform – Currently Eligible but not Enrolled	$47,972,859	$68,099,871	$116,072,730
Rate Increase for Primary Care Practitioners to Medicare Rate	-	$703,505,743	$703,505,743
Health Insurance Tax	$13,054,128	$18,530,987	$31,585,115
Nursing Home Diversion Waiver and the Aged and Disabled Adult Waiver Waitlist	$10,000,000	$14,195,500	$24,195,500
Hospital Inpatient Rate Change	$(23,038,080)	$(58,747,837)	$(81,785,917)
Adjustment Clinic Services Reimbursement Rates	$(3,729,312)	$(5,347,187)	$(9,076,499)
Optional Services – Chiropractic and Podiatric	$(1,423,967)	$(2,027,317)	$(3,451,284)

Agency for Persons with Disabilities Highlights

Major Issues	FTE	General Revenue	Trust Funds	Total
Wait List	-	$15,000,000	$21,293,249	$36,293,249
Employment and Internship Supports	-	$2,500,000	-	$2,500,000
Electronic Verification Supports	-	$700,878	$700,878	$1,401,756
Market Rates for Comprehensive Transitional Education Program	-	$(482,207)	$(684,516)	$(1,166,723)

Creating Jobs and Opportunities for Florida Families

Department of Children and Families Highlights

Major Issues	FTE	General Revenue	Trust Funds	Total
Maintain Substance Abuse and Mental Health Services Funding	-	$23,064,001	-	$23,064,001
Maintenance Adoption Subsidies Funding	-	$20,235,712	$347,901	$20,582,803
Additional Funding for Maintenance Adoption Services	-	$5,847,059	$4,608,503	$10,455,562
Funding for the Florida's Public Assistance Eligibility System	-	-	$60,000,000	$60,000,000
Maintain Homeless Coalition Funding	-	$2,000,000	-	$2,000,000
Funding for Safe Harbor For Juvenile Commercial Sexual Exploitation Victims	-	-	$1,468,608	$1,468,608

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Department of Elder Affairs Highlights

Major Issues	General Revenue	Trust Funds	Total
Additional Funding for Nursing Home Diversion and Aged and Disabled Adult Waivers	$10,000,000	$14,195,500	$24,195,500

Note: Funding for these waivers is being transferred to AHCA to ensure a smooth transition to the Long Term Care Managed Care.

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Department of Health Highlights

Major Issues	General Revenue	Trust Funds	Total
Statewide Medicaid Residency Program	$33,056,000	$46,924,644	$79,980,644
Biomedical Research Initiative	$3,000,000	$27,150,000	$30,150,000
Women Infants and Children (WIC) Electronic Benefits Transfer (EBT) Implementation Project	-	$6,627,030	$6,627,030
Funding for Early Steps	$9,254,043	$3,433,362	$12,687,405
Maintain Funding for Ounce of Prevention	$1,900,000	-	$1,900,000
Upgrade Medical Quality Assurance Licensure, Regulatory and On-Line Systems	-	$7,019,017	$7,019,017
Special Projects	$(5,979,723)	-	$(5,979,723)

Department of Veterans' Affairs Highlights

Major Issues	FTE	General Revenue	Trust Funds	Total
Benefits and Assistance Increase Staffing	3.0	-	$208,557	$208,557
Replacement of Motor Vehicles	-	-	$195,651	$195,651
Additional Equipment	-	-	$94,101	$94,101
Increase in Contracted Services	-	-	$71,000	$71,000
Increases to Expense Operations and Maintenance Trust Fund	-	-	$523,100	$523,100
FCO – Maintenance and Repair of State-Owned Facilities for Veterans	-	-	$2,602,000	$2,602,000

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Implementation of HB 1263

John H. Armstrong, MD, FACS

State Surgeon General & Secretary of Health

February 6, 2013

Florida HEALTH

HB 1263 fundamentals

- Focus organizational mission

- Cultivate culture of excellence & accountability

Vision & mission

- **Vision:** *To be the healthiest State in the Nation*

- **Mission:** *To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts*

Values

I nnovation   We search for creative solutions & manage resources wisely.

C ollaboration   We use teamwork to achieve common goals & solve problems.

A ccountability   We perform with integrity & respect.

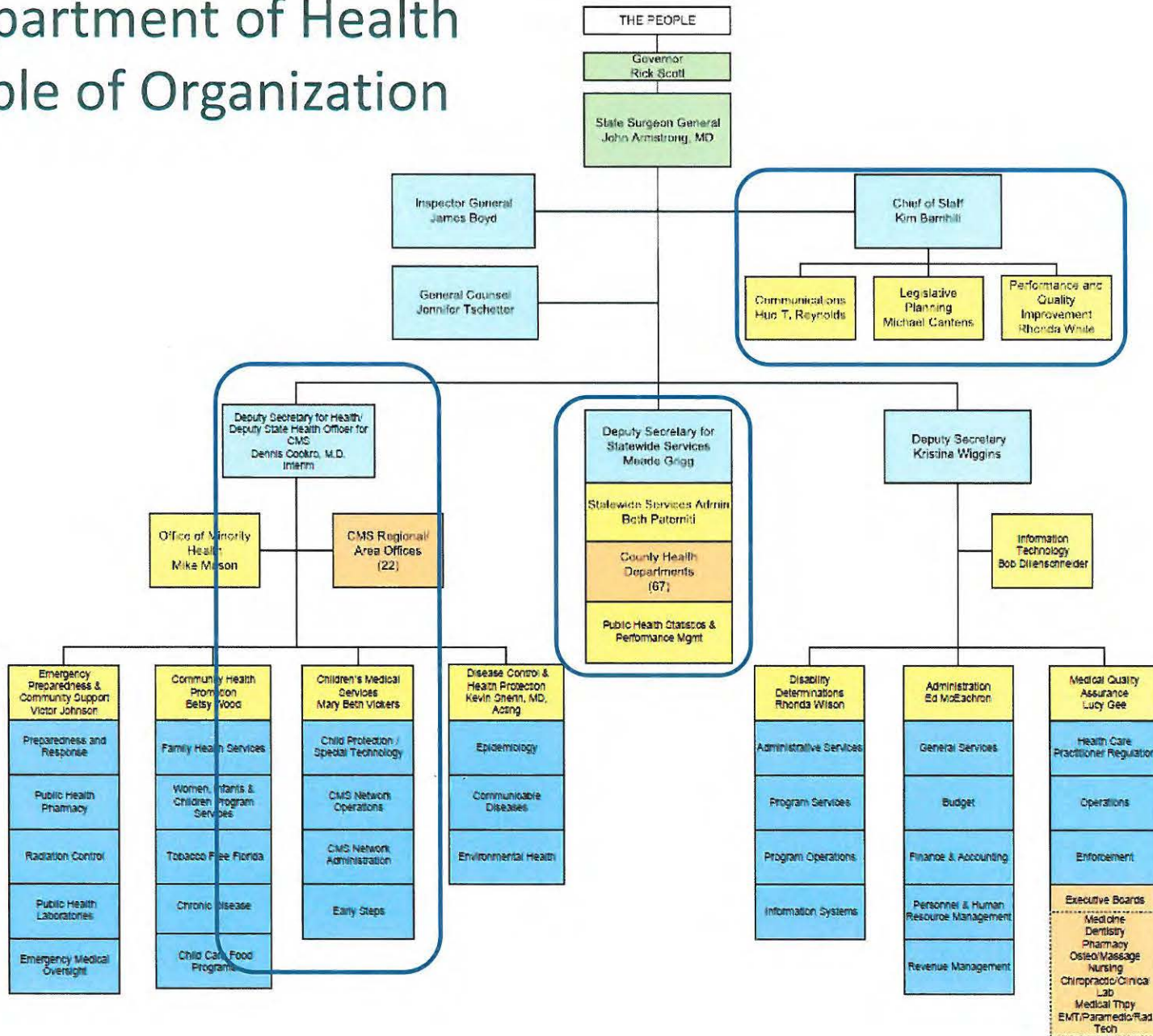**R** esponsiveness   We achieve our mission by serving our customers & engaging our partners.

E xcellence   We promote quality outcomes through learning & continuous performance improvement.

Protect, promote & improve the health of all people in Florida

Florida HEALTH

Department of Health
Table of Organization

Focus on mission

- Transfer Nursing Loan Forgiveness Program

- Transfer Drugs, Devices & Cosmetics Program

- Eliminate Florida Center for Universal Research to Eradicate Disease

- Eliminate state-wide septic tank evaluation program

Protect, promote & improve the health of all people in Florida

Florida HEALTH

Focus on efficiency

- Improve health care professional licensure processes

- Develop an electronic benefits system (EBT) & cost containment plan for the WIC program

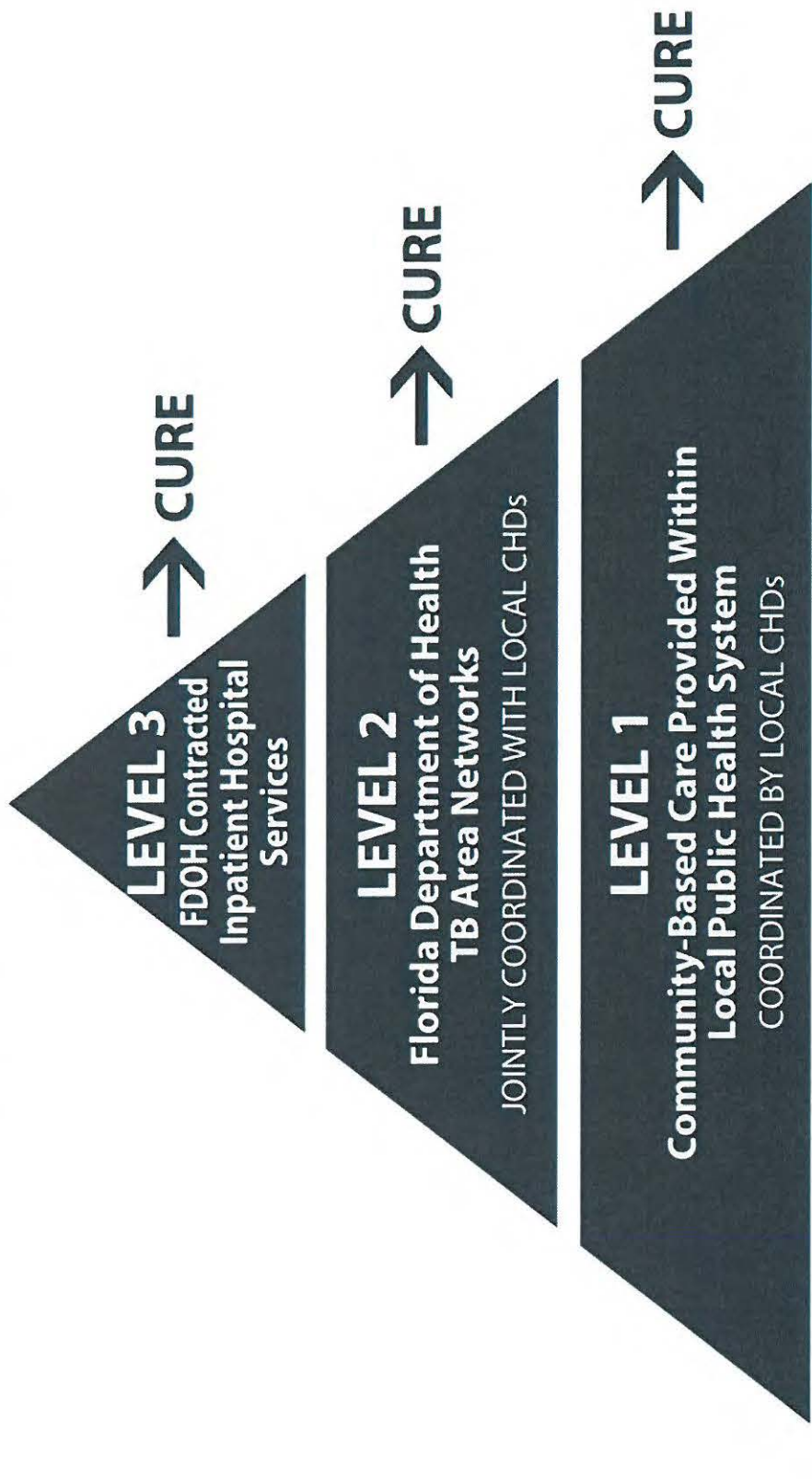- Expand County Health Department consolidation

Focus on efficiency

- Close A.G. Holley State Hospital

- Contract with licensed facilities for active TB patients requiring long-term inpatient care

- Establish a statewide system of care to prevent & control tuberculosis infection

FLORIDA DEPARTMENT OF HEALTH LEVELS OF CARE

CURE

CURE

CURE

LEVEL 3
FDOH Contracted Inpatient Hospital Services

LEVEL 2
Florida Department of Health TB Area Networks
JOINTLY COORDINATED WITH LOCAL CHDs

LEVEL 1
Community-Based Care Provided Within Local Public Health System
COORDINATED BY LOCAL CHDs

FLORIDA DEPARTMENT OF HEALTH TUBERCULOSIS PROGRAM

Focus on efficiency

- Medical Quality Assurance

  - Develop plan to ↓ average length of time for licensure, certification & registration by 1/3

  - Plan submitted Nov 1, 2012

Focus on efficiency

- WIC program

  - Establish inter-agency agreement for management of the Women, Infant & Children (WIC) Program

  - Develop electronic benefits system (EBT) & cost containment plan for the WIC program

Florida
HEALTH

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Focus on efficiency

- County health departments

  - ↑ consolidation of administrative functions

  - 10 pairs with shared borders

Questions?

Protect, promote & improve the health of all people in Florida

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Summary

- Of 52 directives
  - 47 accomplished
  - 3 DOH portion complete
  - 2 in progress

- Driver for system improvement