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# Healthcare Council

**Tuesday, January 9, 2007  
1:30 PM  
Morris Hall**

**Action Packet**

# COUNCIL MEETING REPORT

## Healthcare Council

1/9/2007 1:30:00PM

Location: Morris Hall (17 HOB)

### Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Aaron Bean (Chair)	X		
Thomas Anderson	X		
Loranne Ausley	X		
Bill Galvano	X		
Rene Garcia	X		
Hugh Gibson	X		
Gayle Harrell	X		
D. Alan Hays			X
Ed Hooper	X		
Jimmy Patronis	X		
Ari Porth	X		
Elaine Schwartz	X		
Kelly Skidmore	X		
Priscilla Taylor	X		
Juan Zapata	X		
<b>Totals:</b>	<b>14</b>	<b>0</b>	<b>1</b>

# COUNCIL MEETING REPORT

## Healthcare Council

1/9/2007 1:30:00PM

**Location:** Morris Hall (17 HOB)

**Other Business Appearance:**

Forensic beds

Frank Messersmith (Lobbyist) - Information Only

FL Sheriff's Association

2901 Lake Bradford Road

Tallahassee FL

Phone: 576-5858

Forensic Mental Health

Maggie Labarta, PhD - Information Only

FL Council for Behavioral Healthcare and Meridian Health

P. O. Box 141750

Gainesville FL 32614

Phone: 352-374-5600

Forensic Mental Health

Douglas Adkins - Information Only

Dayspring Village, Inc.

P. O. Box 1080

Hilliard FL

Phone: 904-583-0134

Forensic Mental Health

Doug Martin (Lobbyist) - Information Only

AFSCME Florida Council 79

3064 Highland Oaks Terrace

Tallahassee FL 32301

Phone: 212-7447

Forensic mental health issues

Ken DeCerchio (Lobbyist) (State Employee) (At Request Of Chair) - Information Only

Department of Children and Families

1317 Winewood Blvd.

Tallahassee FL 32399

Phone: 487-1111

Forensic Mental Health Issues

Dr. Rod Hall (State Employee) (At Request Of Chair) - Information Only

Department of Children and Families

1317 Winewood Blvd.

Tallahassee FL 32399

Phone: 487-1111

Mental Health Forensic Beds

Ellen Piekalkiewicz (Lobbyist) - Information Only

FL Substance Abuse and Mental Health Corp.

1317 Winewood Blvd.

Tallahassee FL 32399

Phone: 410-1576

# **COUNCIL MEETING REPORT**

**Healthcare Council**

**1/9/2007 1:30:00PM**

**Location:** Morris Hall (17 HOB)

**Summary:** No Bills Considered



# **The Florida House of Representatives**

## **Healthcare Council**

**Marco Rubio**  
Speaker

**Aaron Bean**  
Chair

**Healthcare Council Meeting**  
**Tuesday, January 9, 2007**  
**1:30 pm – 3:30 pm**  
**Morris Hall**

Opening Remarks by Chair Bean

Staff Presentation on Background of HHS Budget  
Stephanie Massengale, Budget Chief, Healthcare Council

Discussion of Forensic Mental Health Issues

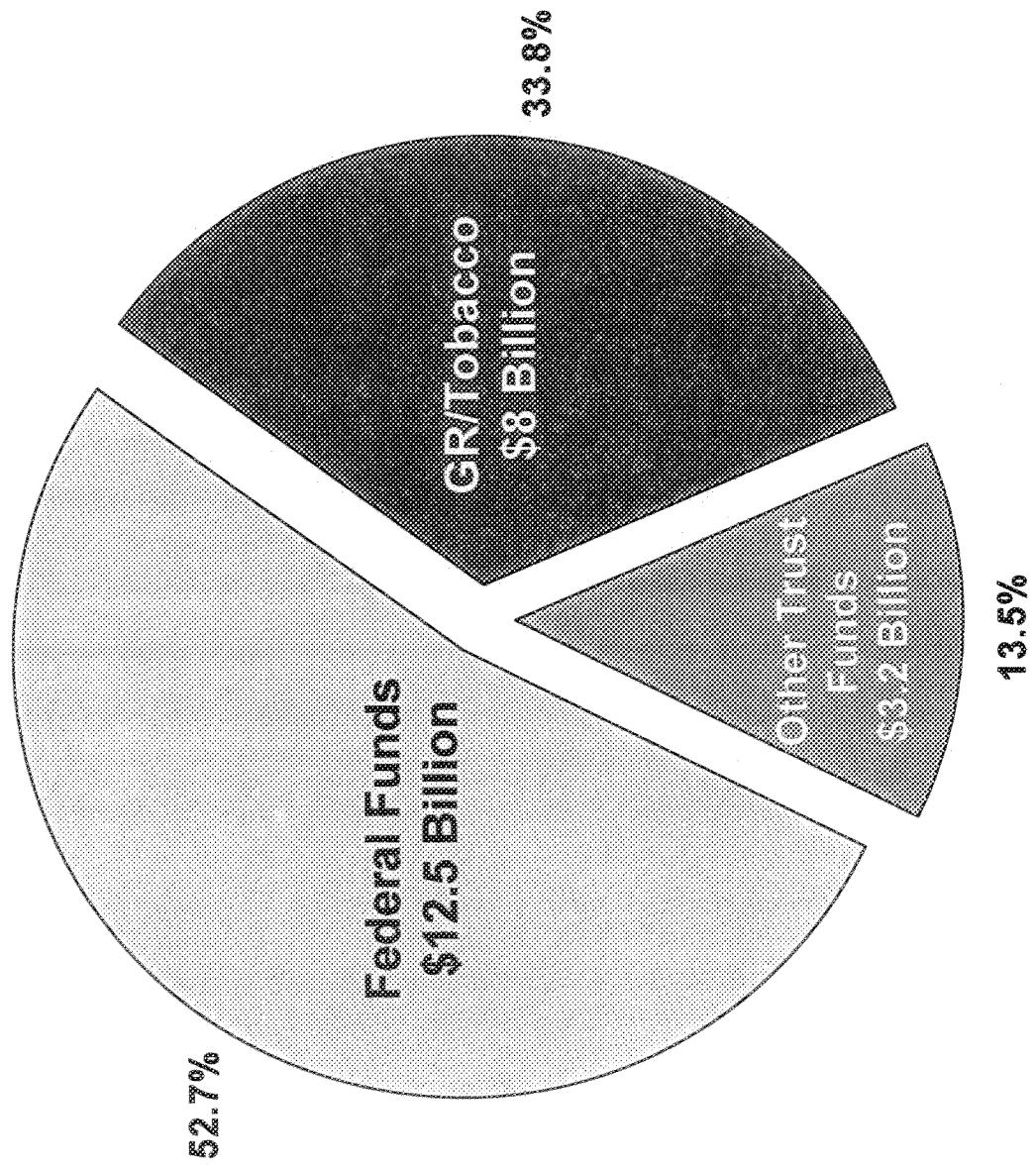
- a. Presentation by the Department of Children and Families  
Kenneth A. DeCerchio, Assistant Secretary
- b. Public comments

Adjournment



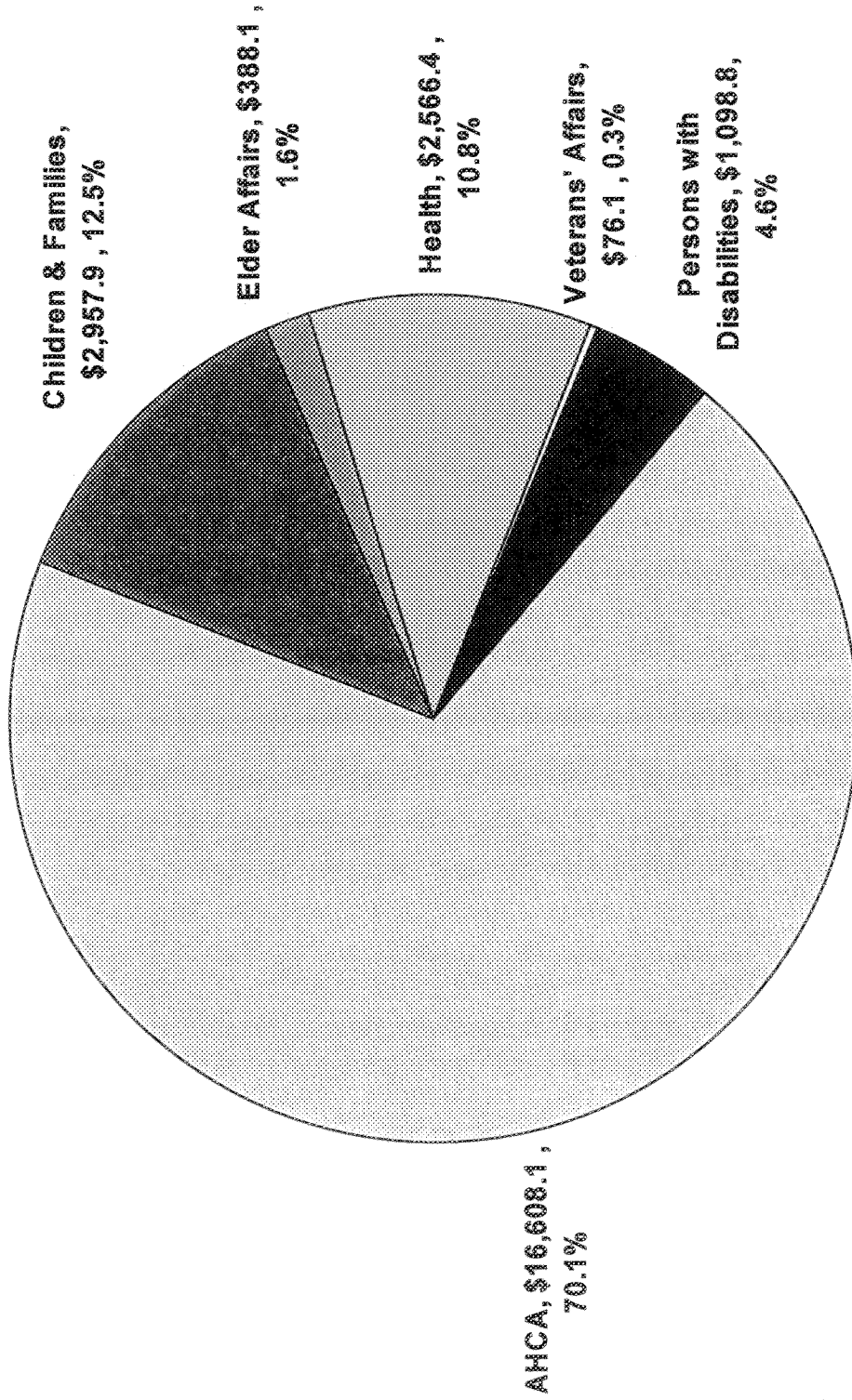
Presentation by Stephanie Massengale on  
Background of HHS Budget

# FY 2006/2007 Appropriations Health & Human Services - \$23.7 Billion





# FY 2006/2007 Appropriations Health and Human Services - \$23.7 Billion



(in millions)

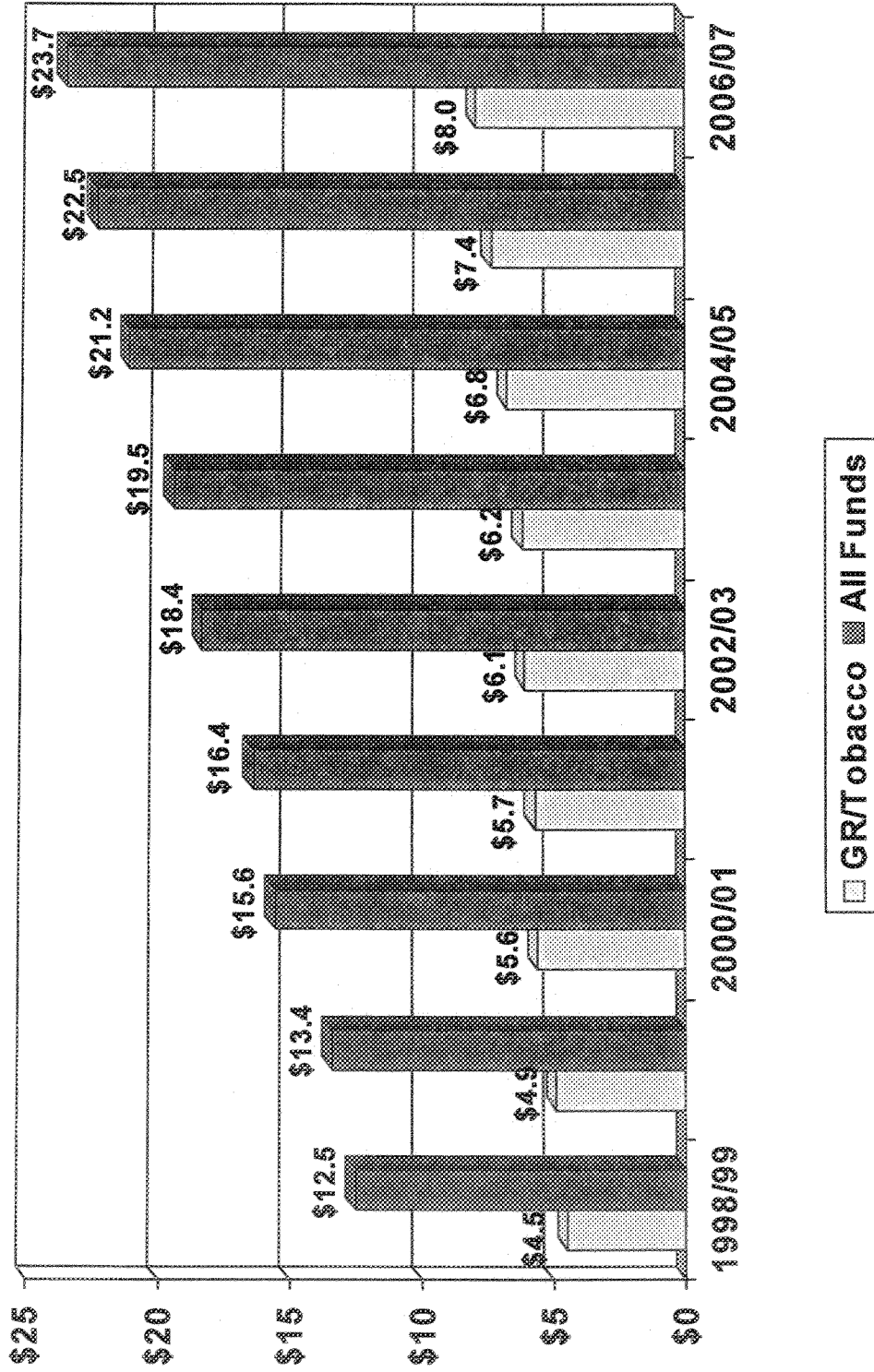
# FY 2006/07 Appropriations

## By Department and Fund

Department	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Health Care Administration	1,710.5	5,023,282,982	2,033,942,910	9,550,834,074	16,608,059,966
Children & Family Services	13,527.5	1,663,877,100	165,025,465	1,129,016,153	2,957,918,718
Elderly Affairs	411.5	168,180,679	15,358,422	204,574,410	388,113,511
Health	3,145.5	655,662,314	903,253,376	1,007,617,589	2,566,433,279
Persons with Disabilities	3,703.0	462,819,664	17,259,673	618,723,748	1,098,803,085
Veterans' Affairs	646.5	18,347,453	32,043,239	25,756,771	76,147,463
<b>TOTAL</b>	<b>23,144.5</b>	<b>7,992,170,192</b>	<b>3,166,883,085</b>	<b>12,536,521,745</b>	<b>23,695,575,022</b>

# Health & Human Services Appropriations

(in billions)



# Fiscal Year 2007/2008 Recurring Budget Needs

(in billions)

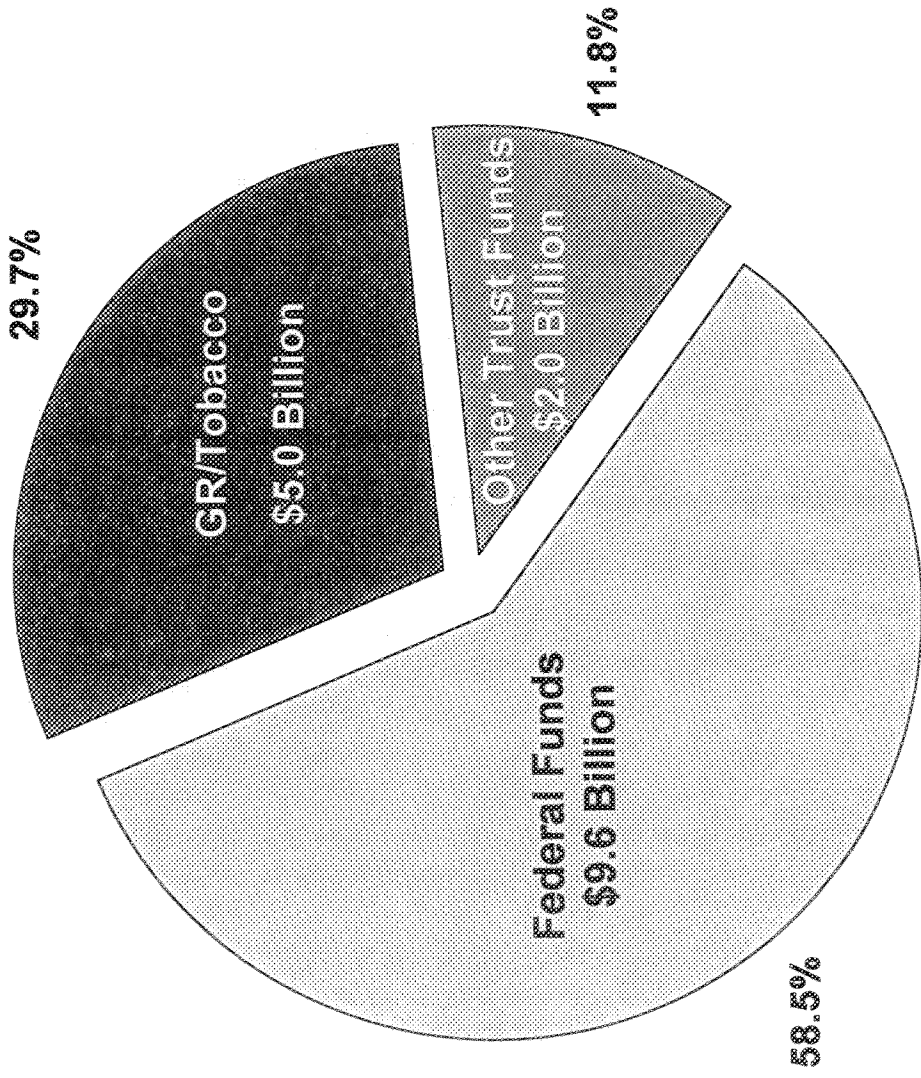
Recurring GR Available	28,127.6
Less:	
Recurring Base Budget	26,782.2
Class Size Operations	668.2
Debt Services for Class Size FCO	27.1
Public Schools Increase	193.8
Medicaid	328.3
Florida Forever/Everglades Debt Services	9.4
New Prison Operations	47.3
<b>Net General Revenue Available</b>	<b>71.3</b>
Other Recurring Priorities (including new issues)	829.4
<b>Ending Balance</b>	<b>(758.1)</b>

# Fiscal Year 2007/2008 Recurring GR Needs

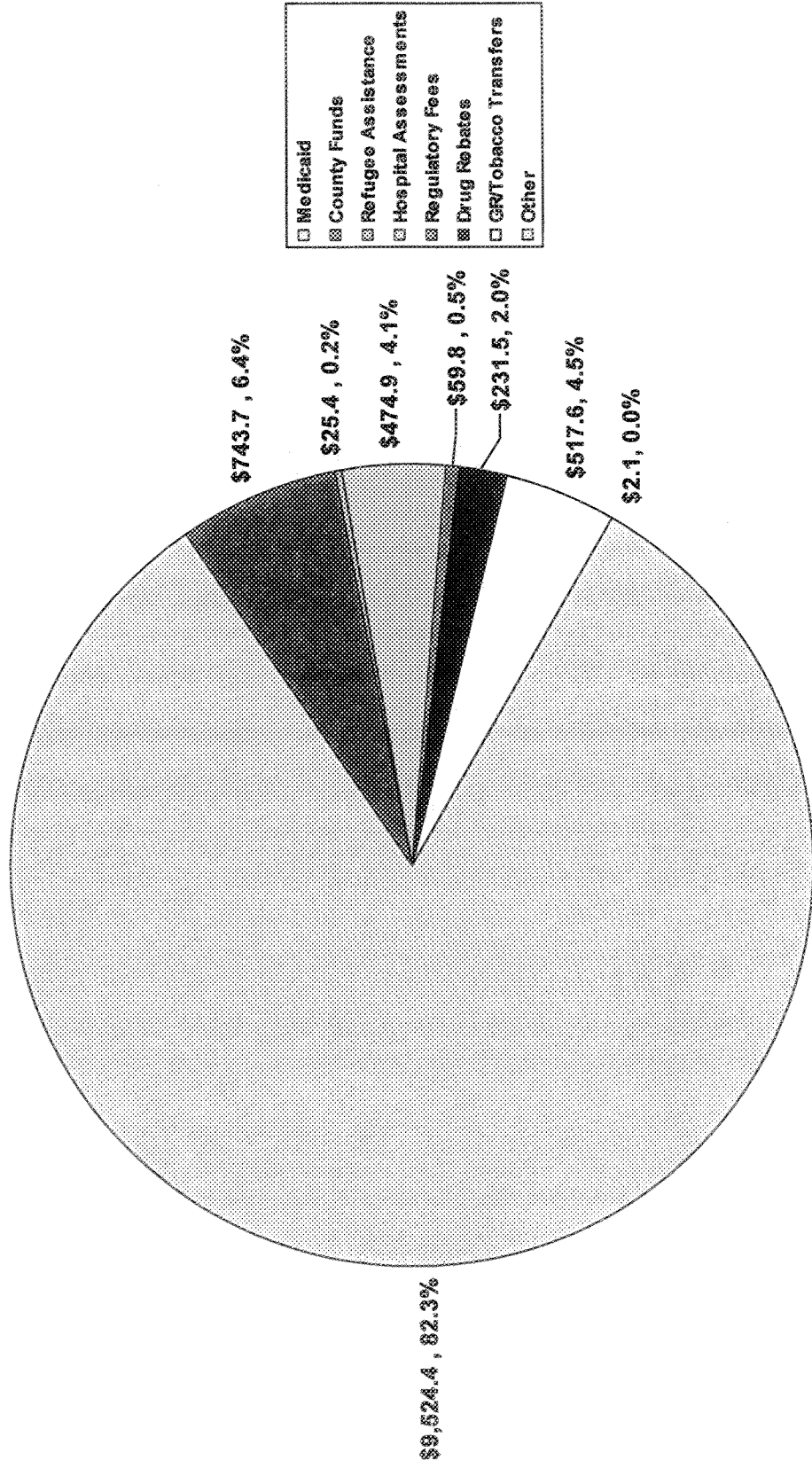
(in millions)

<b>Recurring Base:</b>	<b>7,508.1</b>
<b>Must Fund:</b>	
Medicaid Workload & Price Level Increase	87.1
Medicaid FMAP Change	256.1
SCHIP Workload & Price Level Increase	12.2
SCHIP FMAP Change	3.8
Tobacco Constitutional Amendment	54.9
<b>Must Fund Subtotal:</b>	<b>414.9</b>
<b>Other Priorities</b>	<b>154.5</b>
<b>Subtotal Must Funds &amp; Other Priorities</b>	<b>568.6</b>

# Agency for Health Care Administration FY 2006/2007 - \$16.6 Billion



# Agency for Health Care Administration FY 2006/2007 Trust Funds - \$11.6 Billion



(in millions)

# FY 2006-07 Appropriations

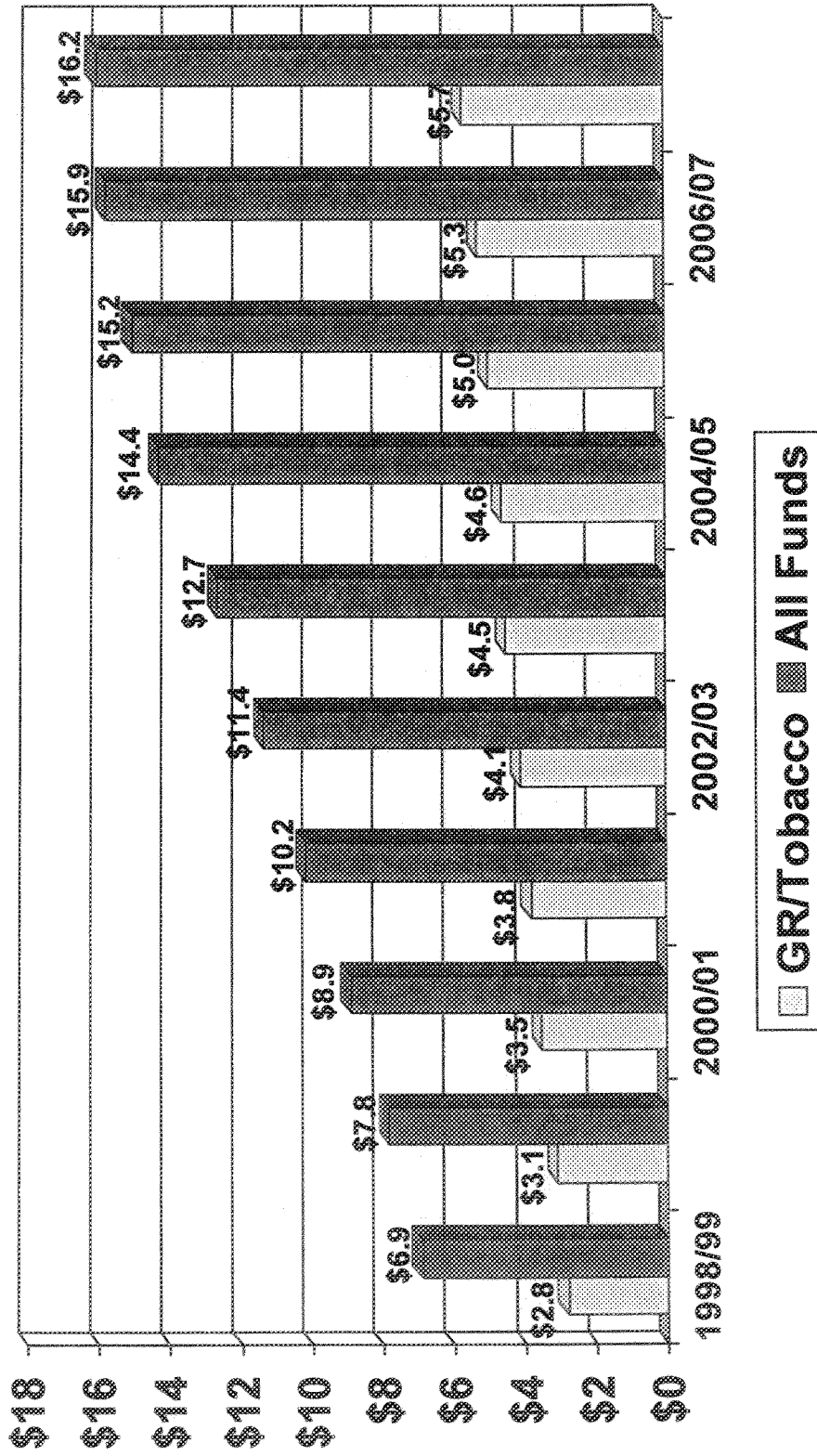
## By Major Program and Fund

Agency for Health Care Administration	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Administration & Support	315.0	8,666,172	15,175,669	7,989,892	31,831,733
KidCare Program	0.0	104,619,452	3,027,240	255,577,884	363,224,576
Medicaid Services & Support	740.5	4,902,616,329	1,985,741,918	9,264,815,707	16,153,173,954
Health Care Regulation	655.0	7,381,029	29,998,083	22,450,591	59,829,703
<b>TOTAL</b>	<b>1,710.5</b>	<b>5,023,282,982</b>	<b>2,033,942,910</b>	<b>9,550,834,074</b>	<b>16,608,059,966</b>



# Medicaid Services Expenditures

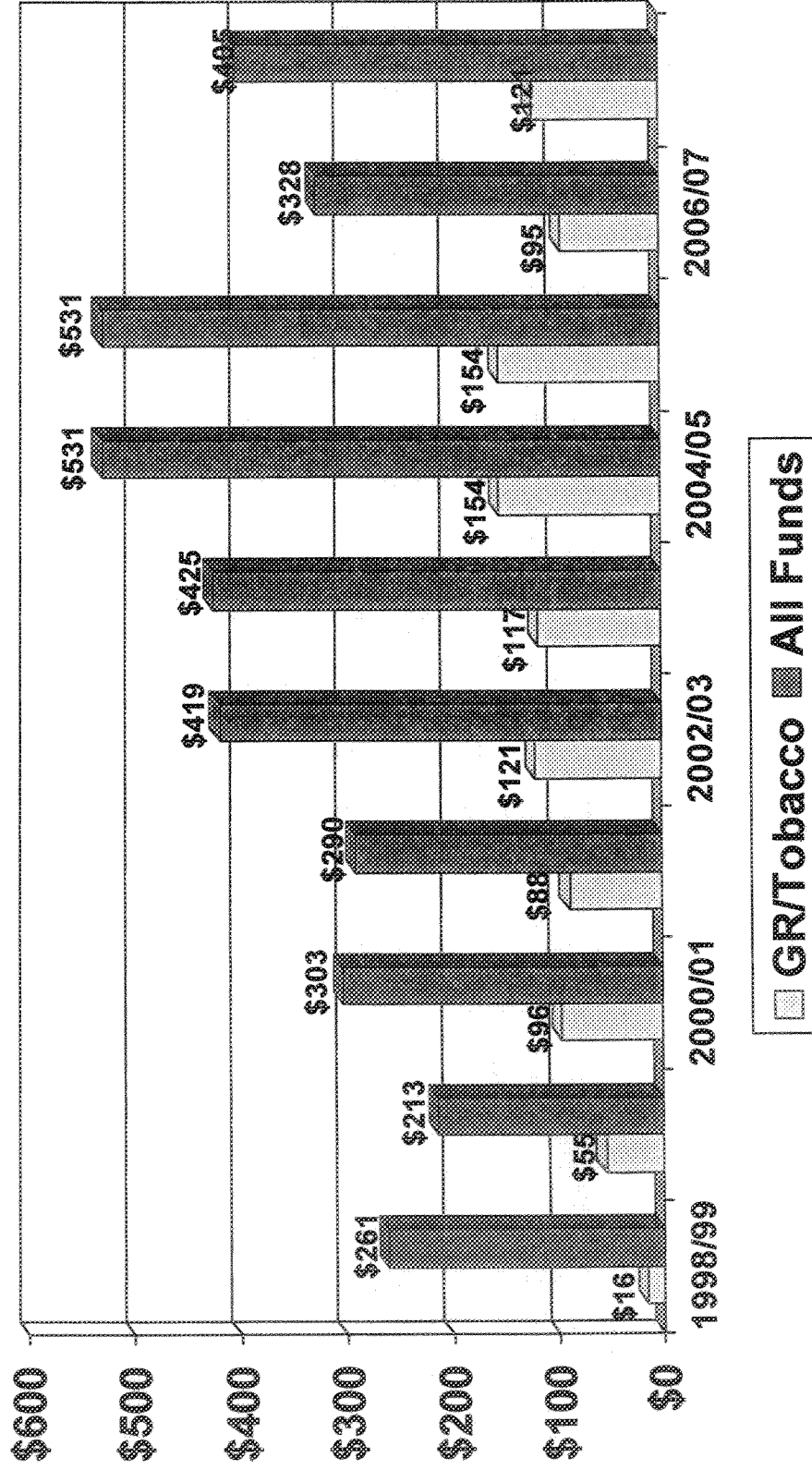
(in billions)



FYs 06/07 and 07/08 from Social Services Estimating Conference – Oct. 2006

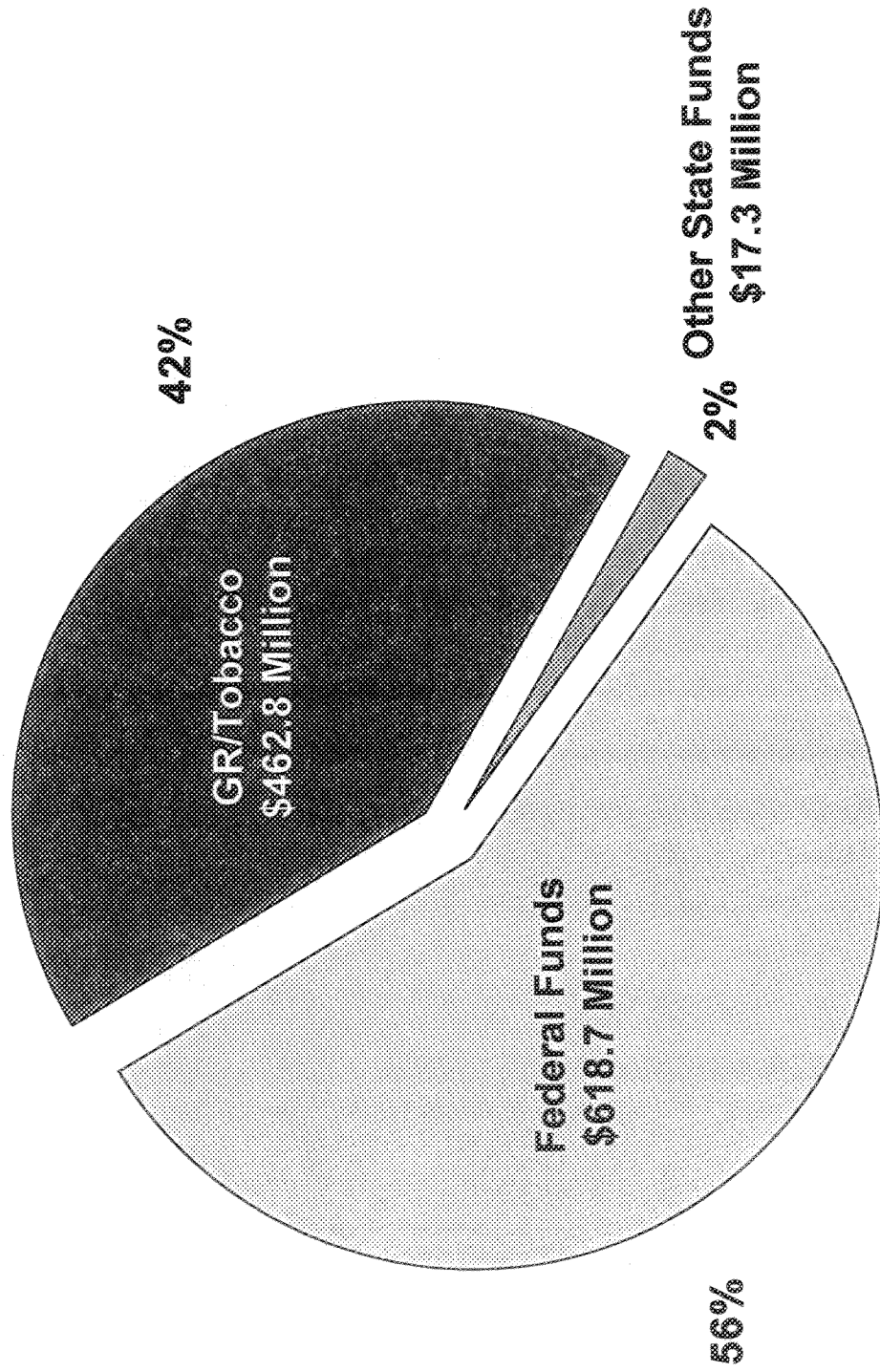
# KidCare Appropriations

(in millions)

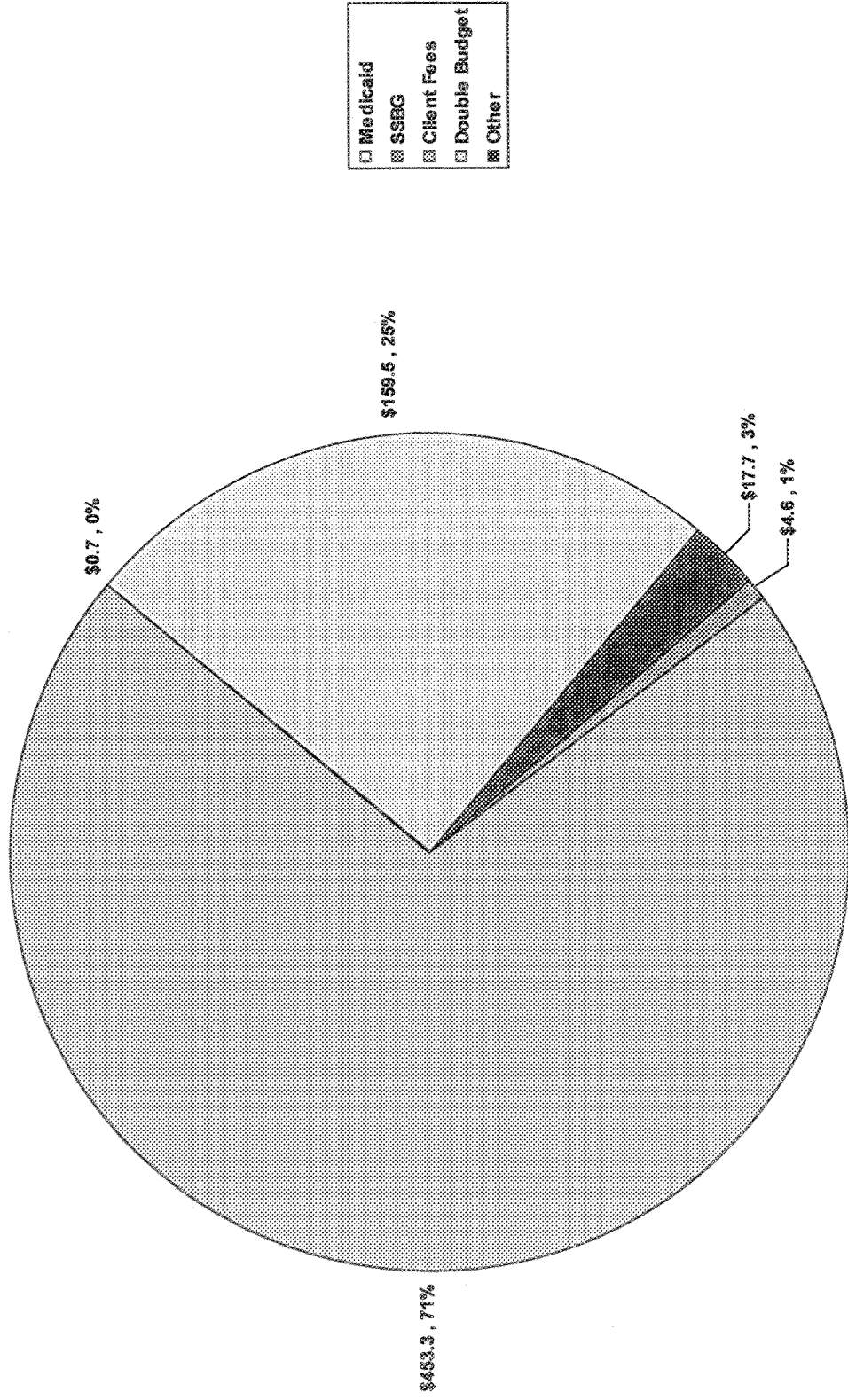


FY 07/08 from Social Services Estimating Conference – Nov. 2006

# Agency for Persons with Disabilities FY 2006/2007 - \$1.1 Billion



# Agency for Persons with Disabilities FY 2006/2007 Trust Funds - \$636 Million



(in millions)

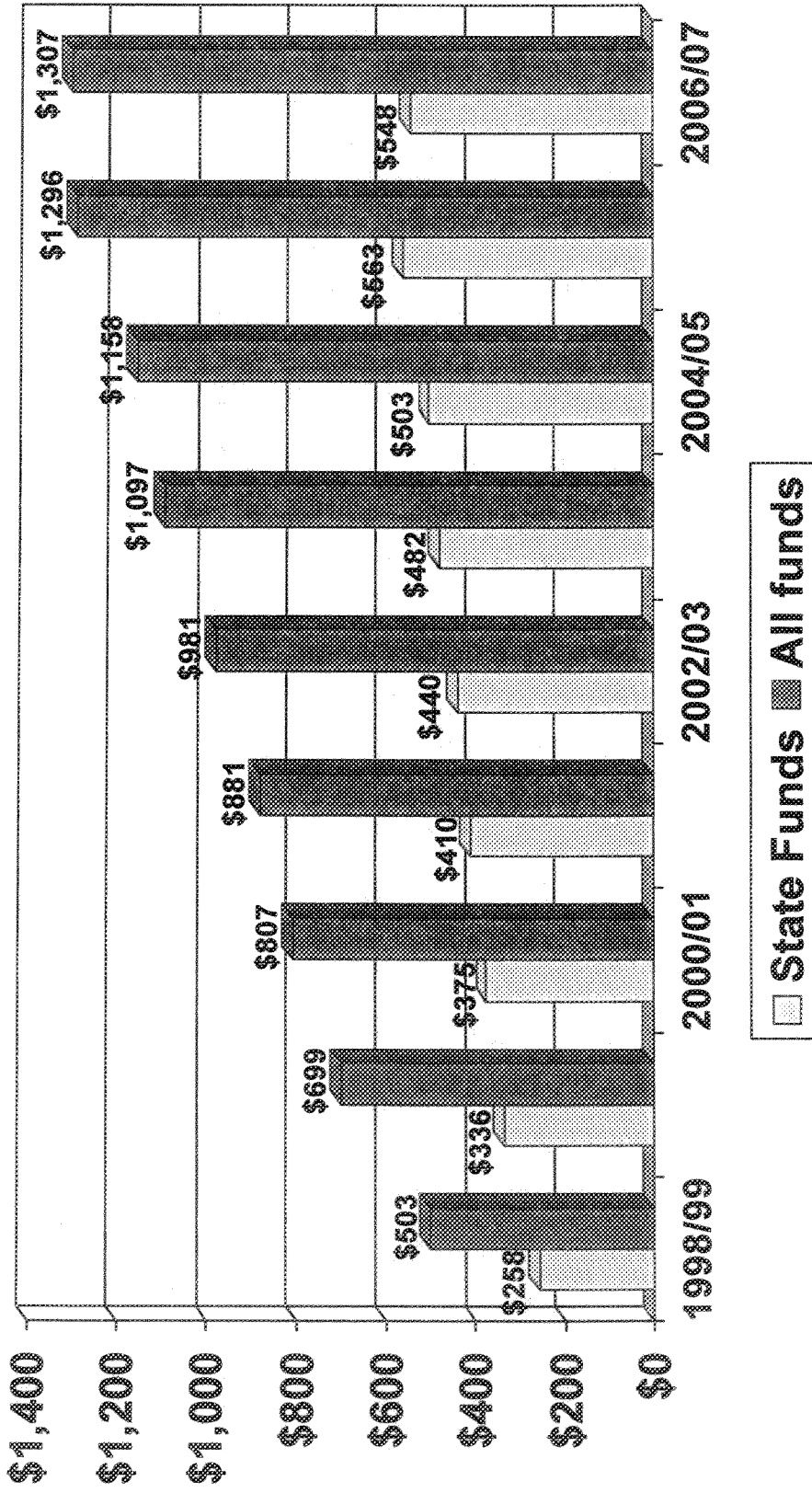
# FY 2006/07 Appropriations

## By Major Program and Fund

Agency for Persons with Disabilities	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Program Management & Compliance	284.5	17,998,964	6,156,376	14,621,106	38,776,446
Home & Community Services	314.0	363,618,027	2,985,738	528,961,778	895,565,543
Developmental Services Public Facilities	3,104.5	81,202,673	8,117,559	75,140,864	164,461,096
<b>TOTAL</b>	<b>3,703.0</b>	<b>462,819,664</b>	<b>17,259,673</b>	<b>618,723,748</b>	<b>1,098,803,085</b>

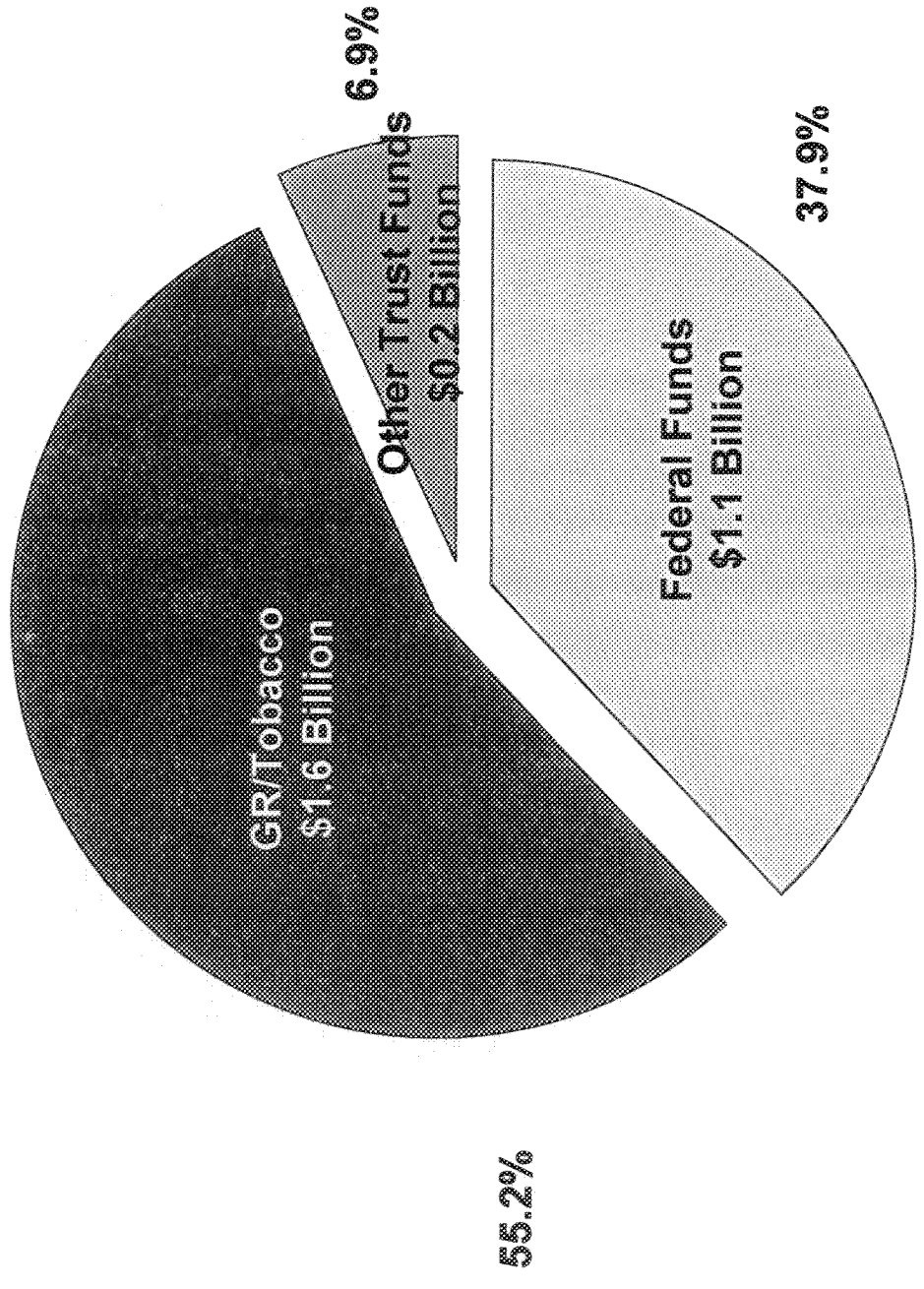
# Services to the Developmentally Disabled

(in millions)

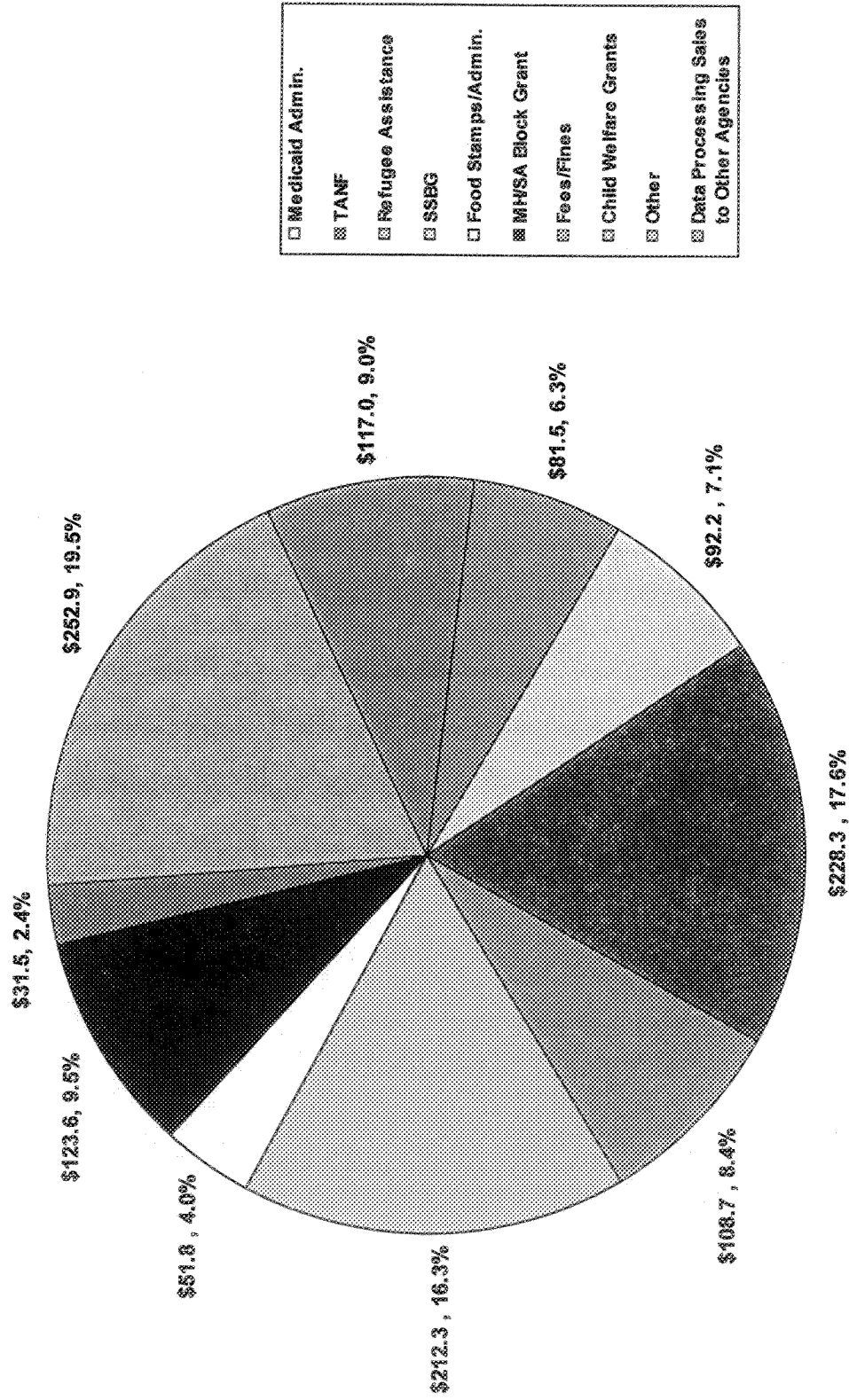


Note -- includes Private Intermediate Care Facilities for the Developmentally Disabled in AHCA's budget.

# Department of Children & Family Services FY 2006/2007 - \$2.9 Billion



# Department of Children & Family Services FY 2006/2007 Trust Funds - \$1.3 Billion



(in millions)



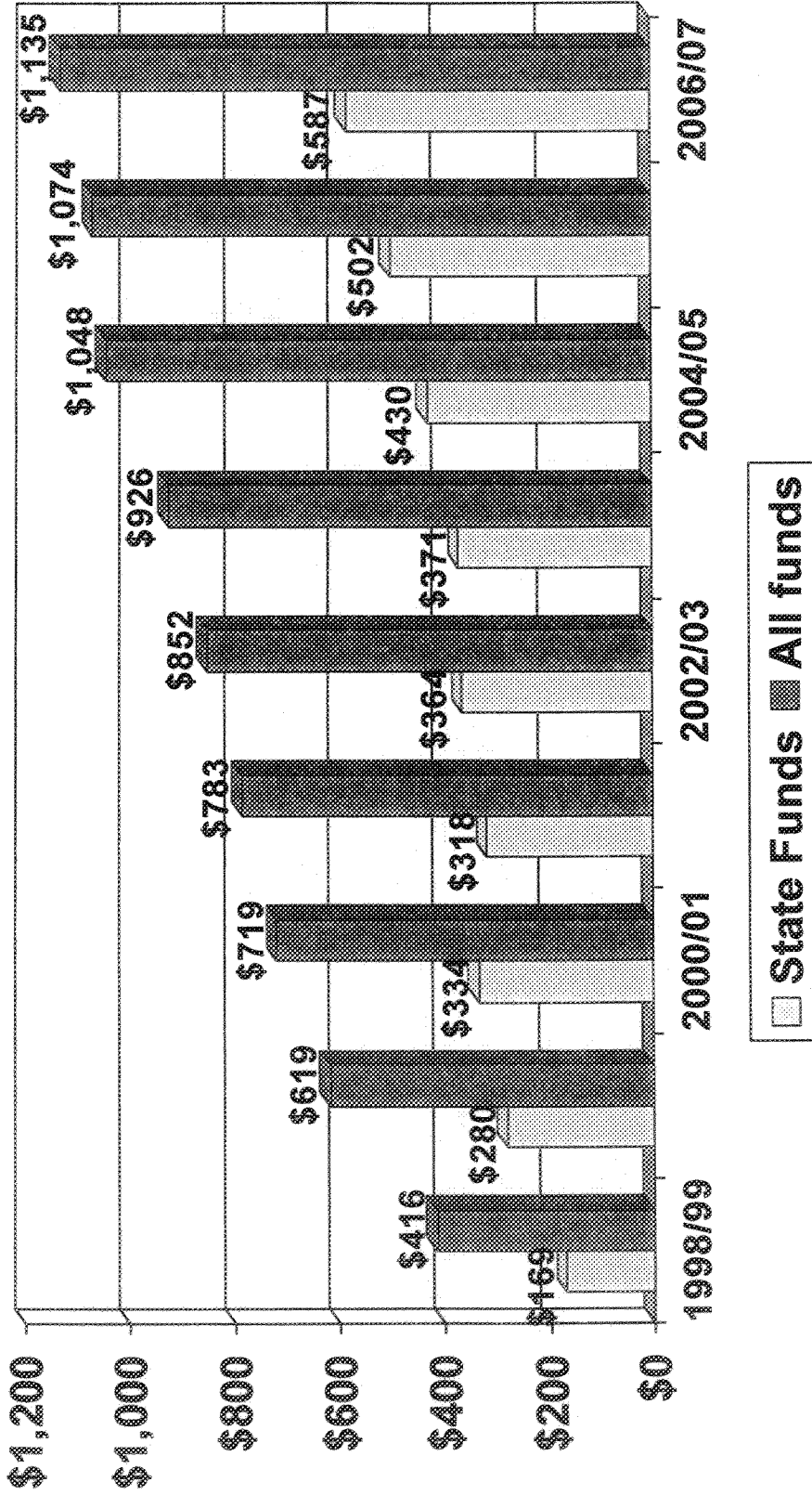
# FY 2006/07 Appropriations

## By Major Program and Fund

Department of Children & Family Services	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Executive Leadership & Support Services	1,430.0	95,741,057	92,816,720	88,573,027	277,130,804
Family Safety	3,478.5	587,539,478	23,623,445	524,322,753	1,135,485,676
Mental Health	4,040.5	564,310,660	27,832,320	158,348,919	750,491,899
Substance Abuse	60.0	90,813,035	12,443,075	119,957,192	223,213,302
Economic Self- Sufficiency	4,518.5	325,472,870	8,309,905	237,814,262	571,597,037
<b>TOTAL</b>	<b>13,527.5</b>	<b>1,663,877,100</b>	<b>165,025,465</b>	<b>1,129,016,153</b>	<b>2,957,918,718</b>

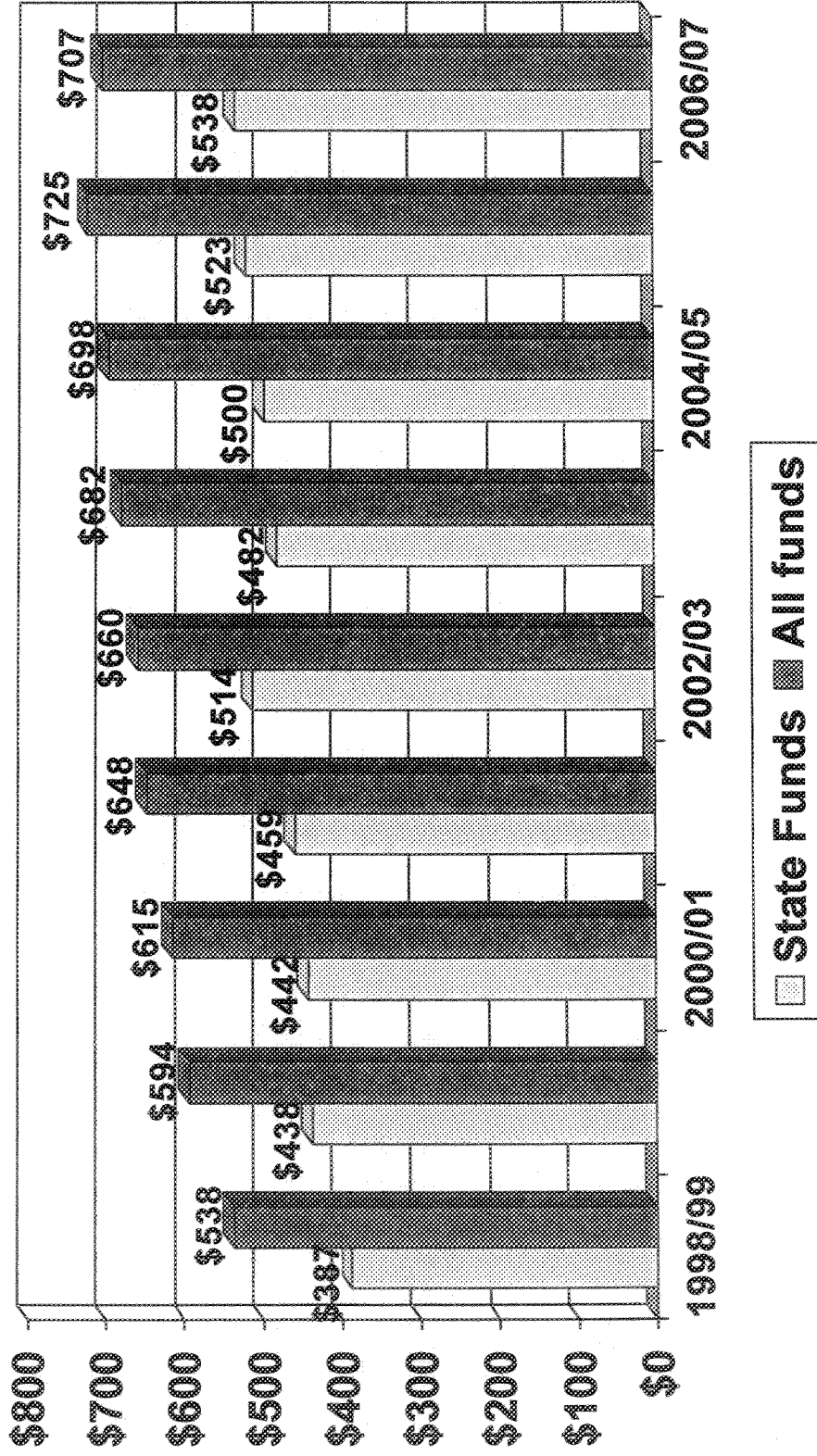
# Family Safety

(in millions)



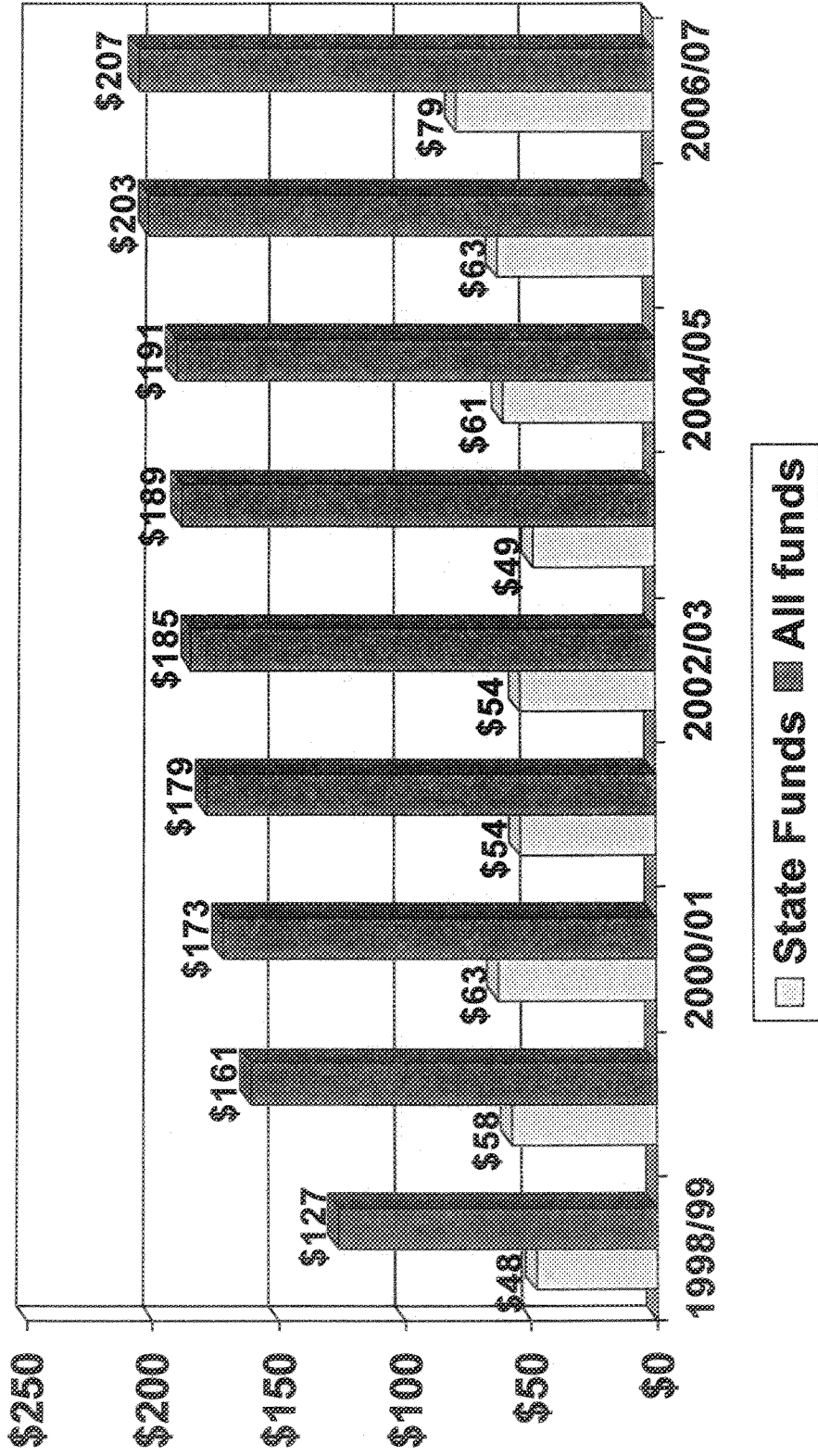
# Mental Health Services

(in millions)



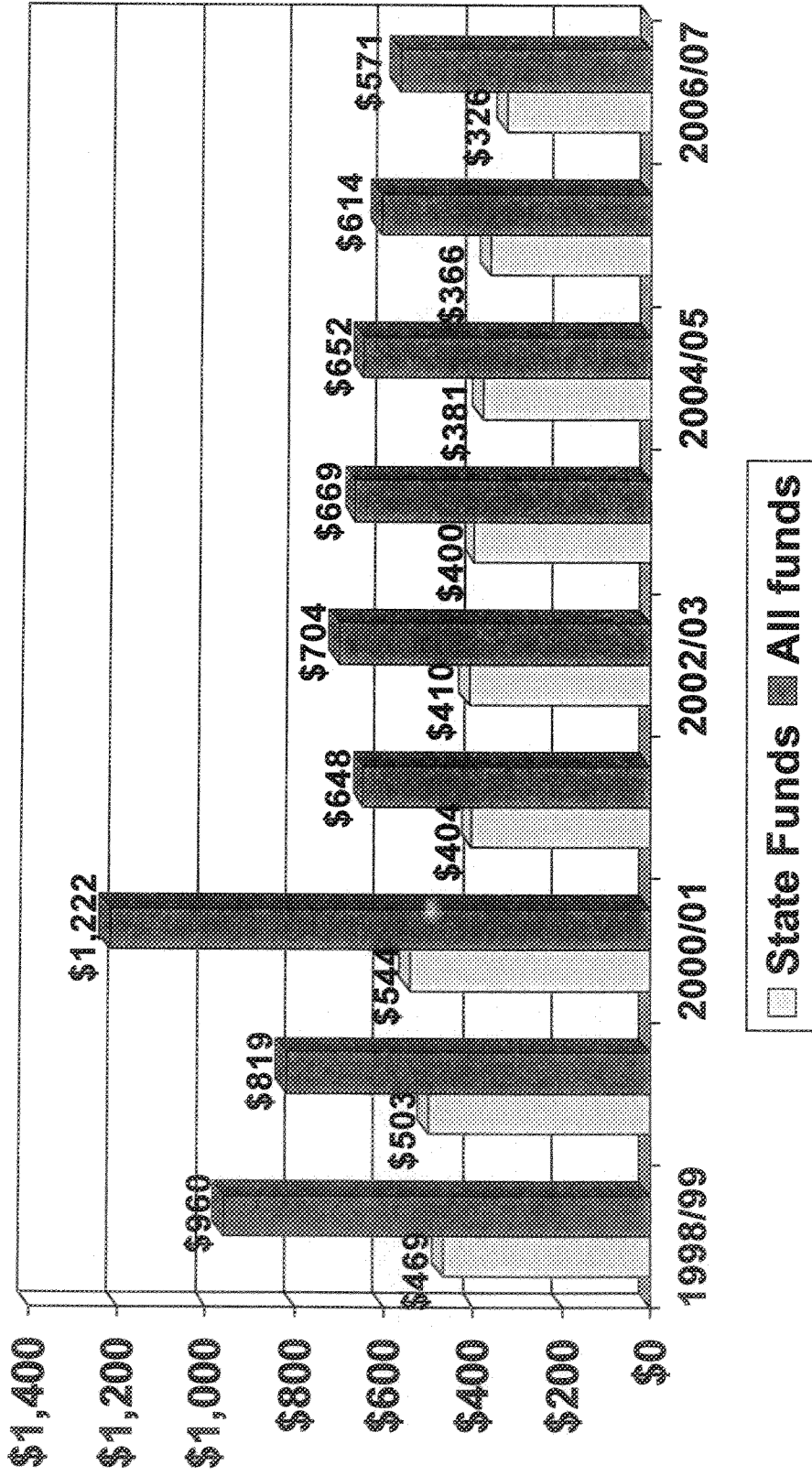
# Substance Abuse Services

(in millions)

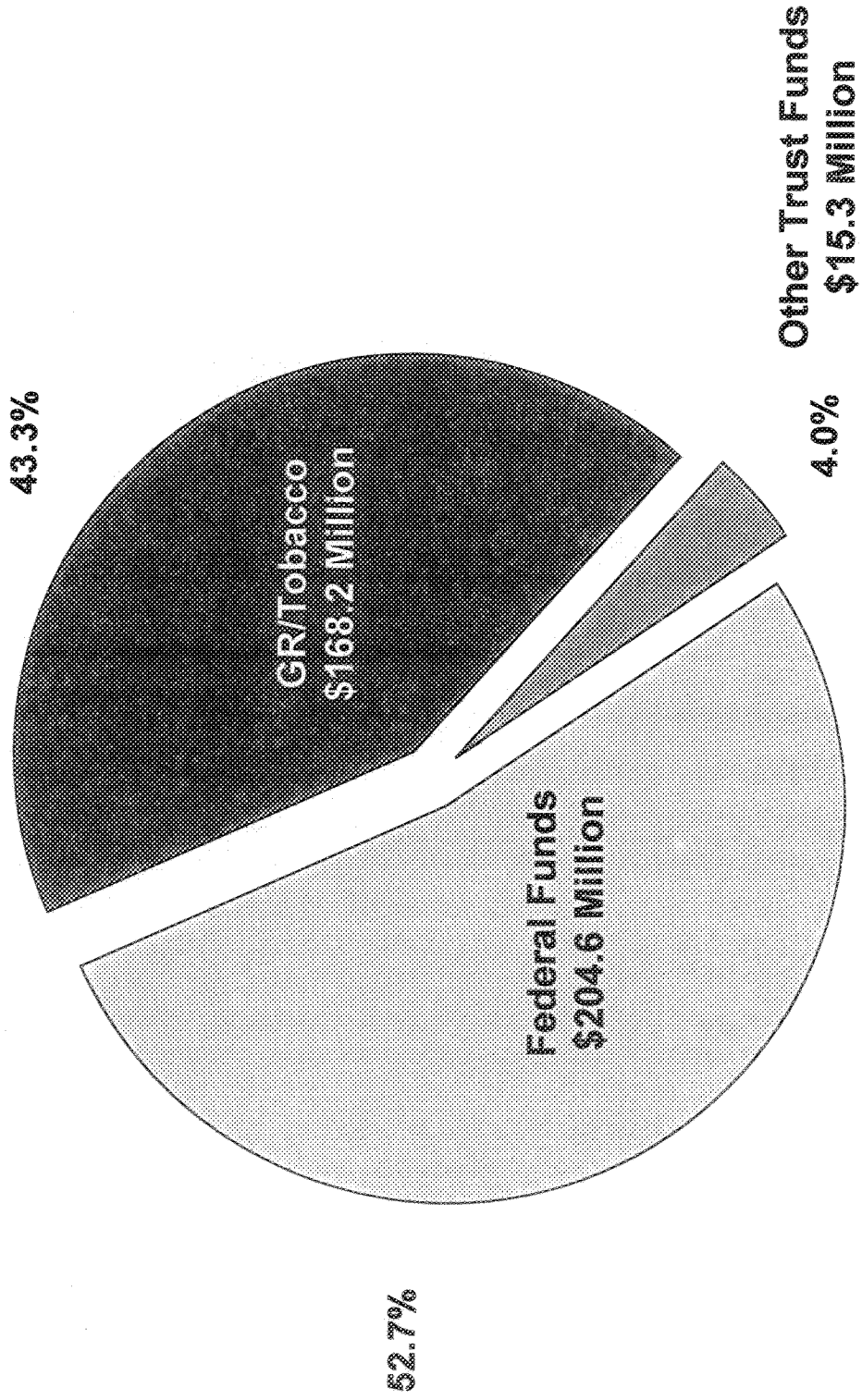


# Economic Self-Sufficiency Services

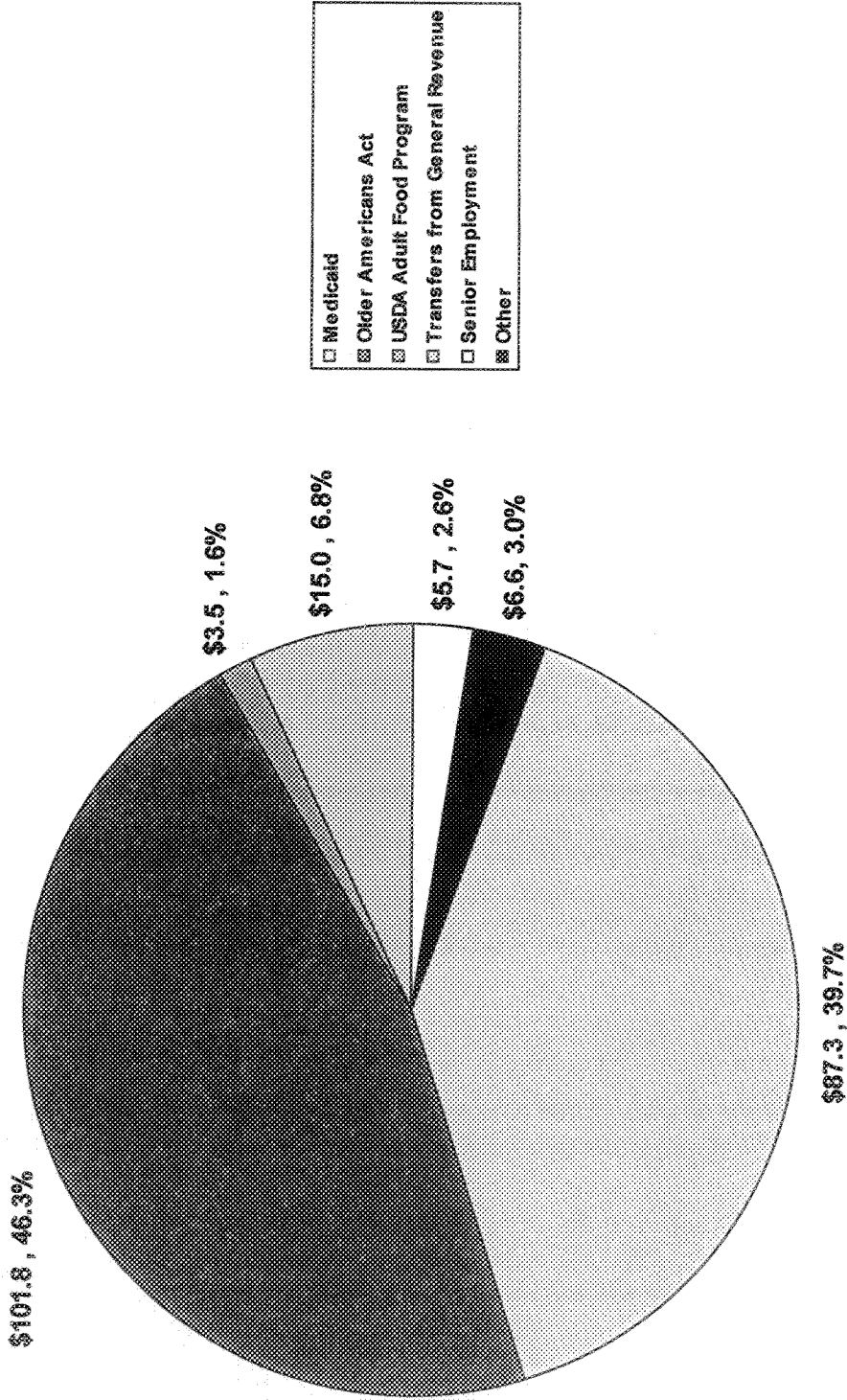
(in millions)



# Department of Elderly Affairs FY 2006/2007 - \$388.1 Million



# Department of Elderly Affairs FY 2006/2007 Trust Funds - \$219.9 Million



(in millions)

# FY 2006/07 Appropriations

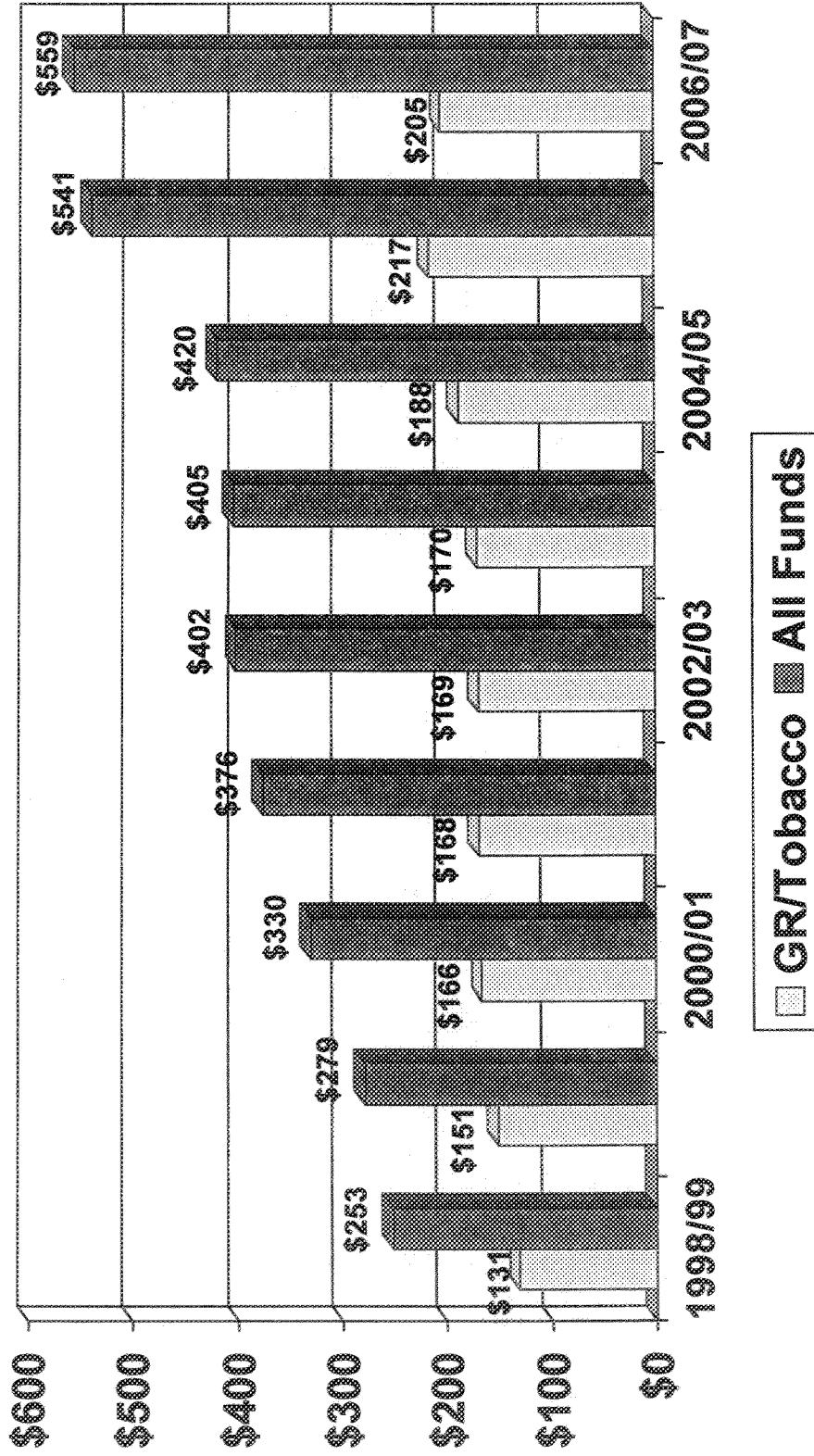
## By Major Program and Fund

Department of Elderly Affairs	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
<b>Executive Direction &amp; Support</b>	83.0	2,673,584	33,329	6,623,928	9,330,841
<b>Comprehensive Eligibility Services</b>	255.0	4,027,041	-	12,014,858	16,041,899
<b>Home &amp; Community Services</b>	53.0	157,847,726	15,170,277	184,459,110	357,477,113
<b>Consumer Advocate Services</b>	20.5	3,632,328	154,816	1,476,514	5,263,658
<b>TOTAL</b>	<b>411.5</b>	<b>168,180,679</b>	<b>15,358,422</b>	<b>204,574,410</b>	<b>388,113,511</b>



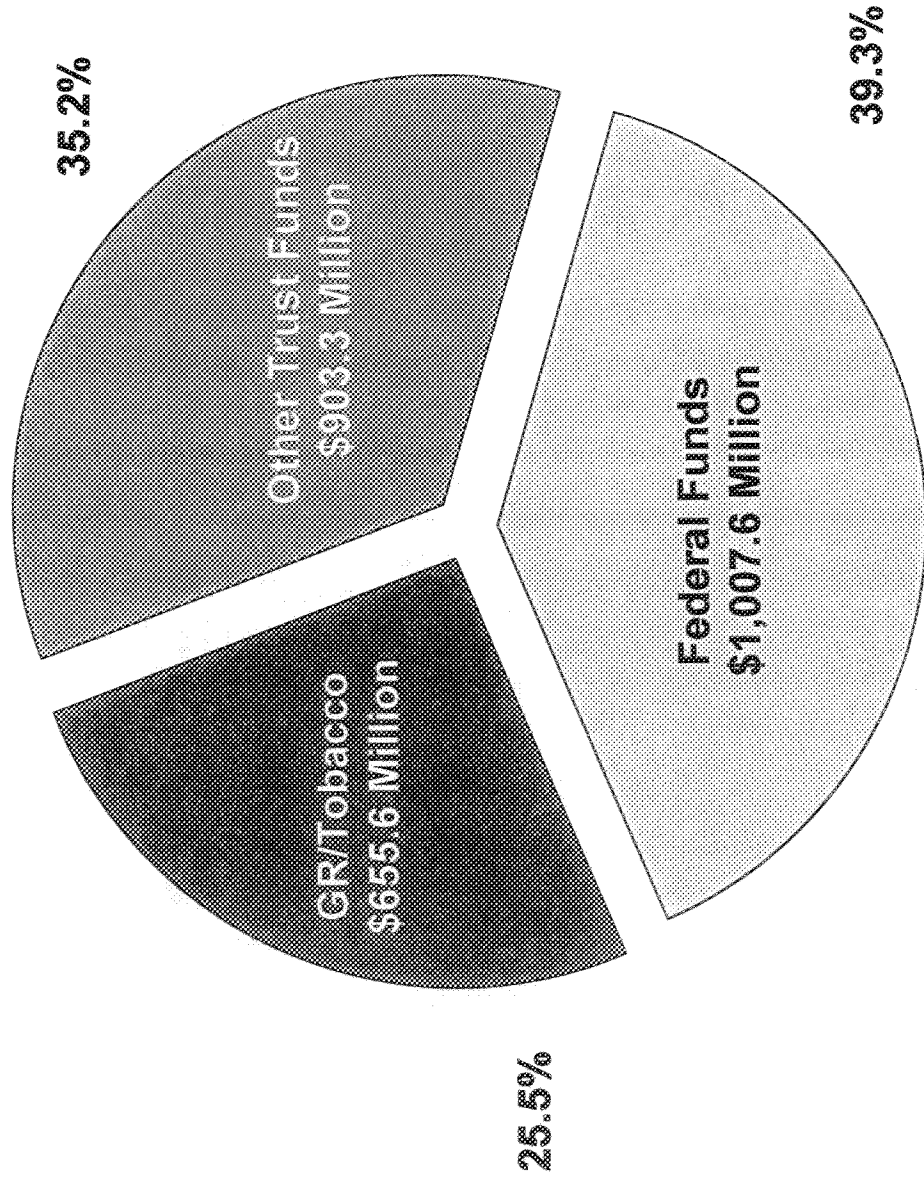
# Community Based Care – Elders

(in millions)

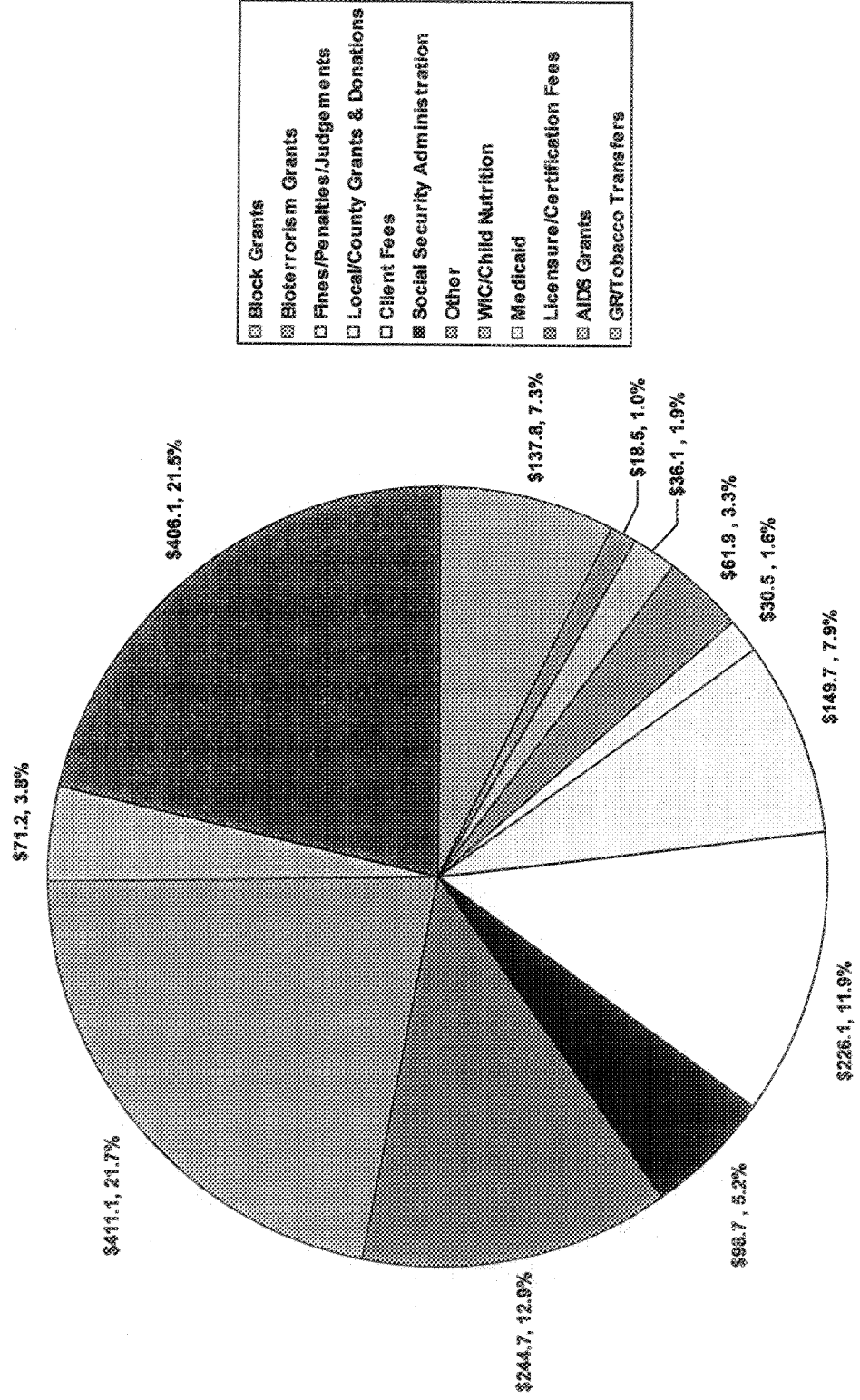


Note – Includes Nursing Home Diversion Waiver in AHCA's budget.

# Department of Health FY 2006/2007 - \$2.5 Billion



# Department of Health FY 2006/2007 Trust Funds - \$1.9 Billion



(in millions)

# FY 2006/07 Appropriations

## By Major Program and Fund

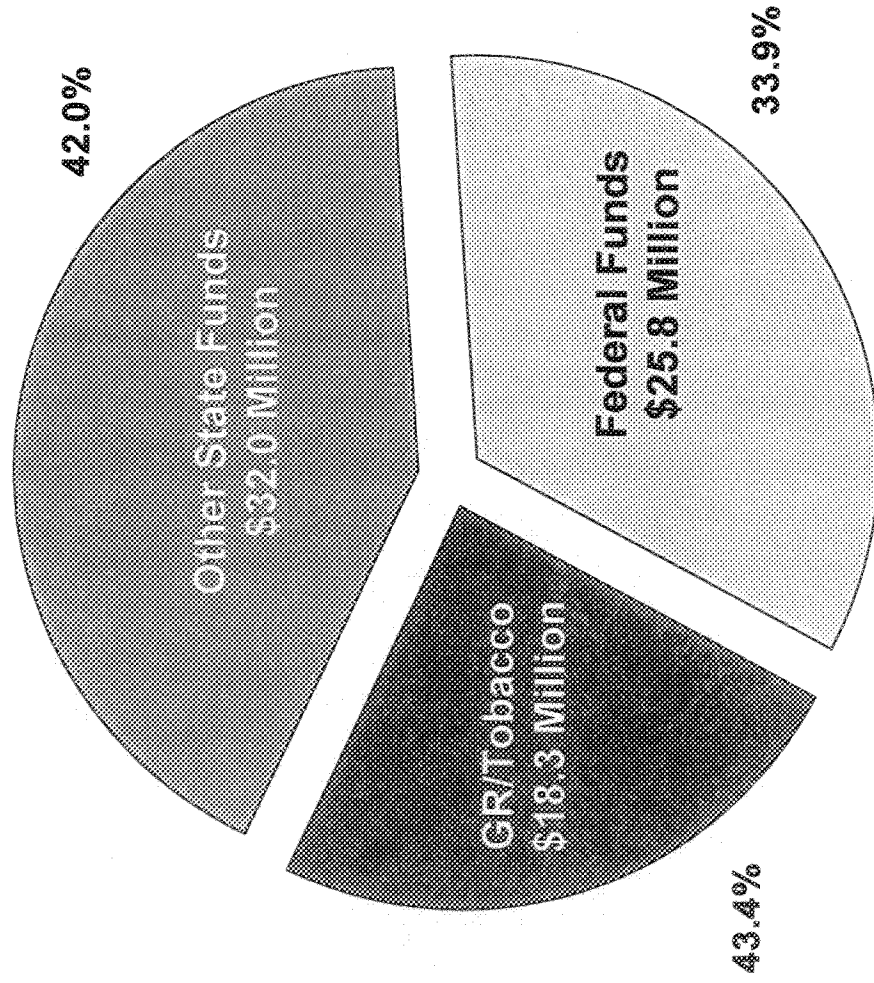
Department of Health	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Executive Direction & Support	377.5	21,133,414	12,977,655	16,926,039	51,037,108
Family Health Outpatient/Nutrition	139.0	114,398,069	3,068,618	409,429,504	526,896,191
Infectious Disease Control	372.0	60,064,780	2,862,425	65,385,984	128,313,189
Environmental Health Services	200.5	8,080,811	16,260,652	2,791,673	27,133,136
County Health Departments/Local Health Needs	0.0	223,937,393	701,651,881	147,176,001	1,072,765,275
Statewide Public Health	608.5	67,603,305	68,519,226	149,346,651	285,469,182

# FY 2006/07 Appropriations

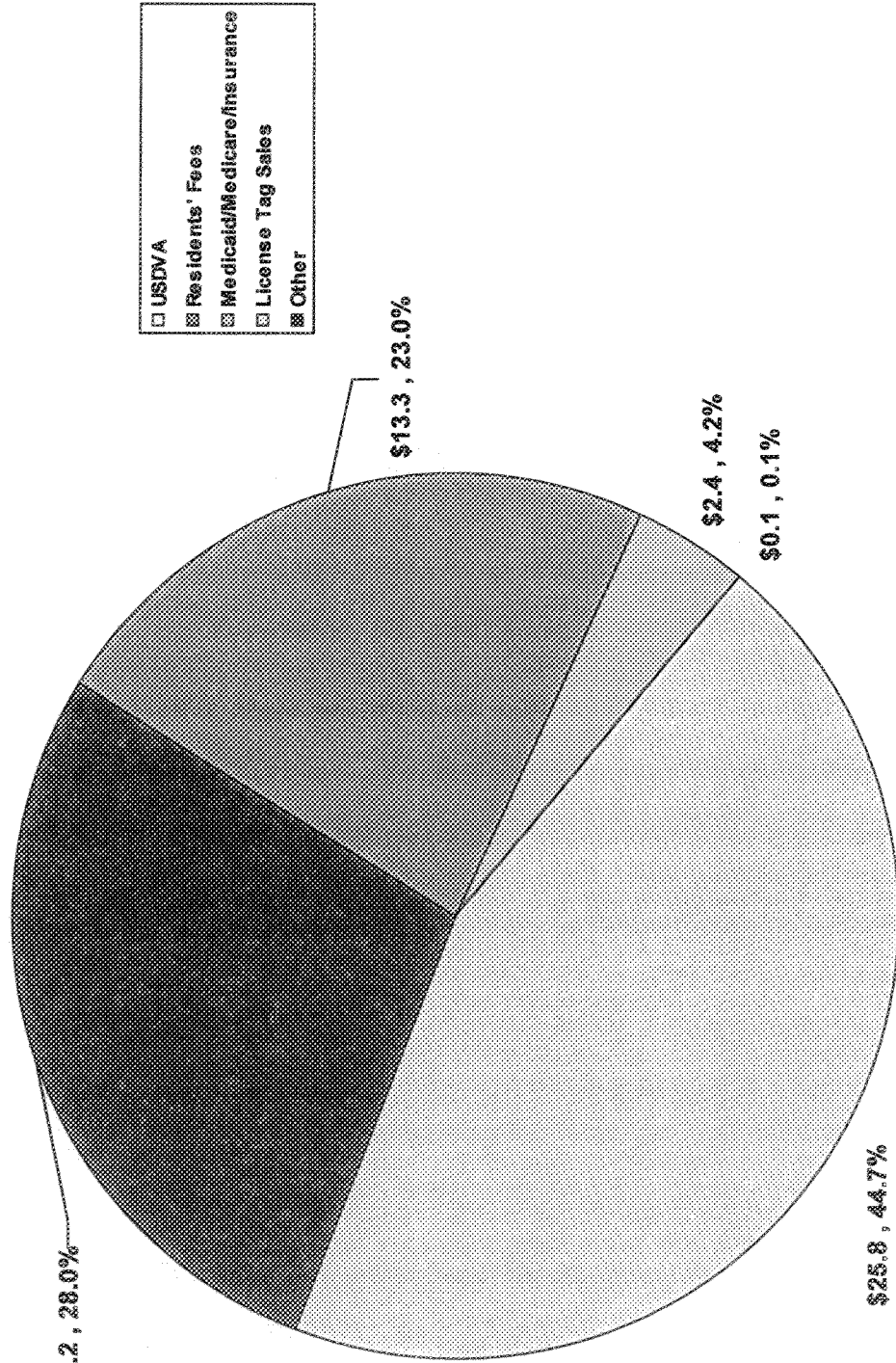
## By Major Program and Fund

Department of Health (cont)	FTE	GR/Tobacco	Other State Trust Funds	Federal Funds	TOTAL FUNDS
Children's Medical Services	751.0	107,549,425	25,707,054	97,893,862	231,150,341
Medical Quality Assurance	575.5	-	56,633,291	-	56,633,291
Community Health Resources	97.5	51,838,172	15,572,574	18,949,605	86,360,351
Disability Determinations	24.0	1,056,945	-	99,718,270	100,775,215
<b>TOTAL</b>	<b>3,145.5</b>	<b>655,662,314</b>	<b>903,253,376</b>	<b>1,007,617,589</b>	<b>2,566,533,279</b>

# Department of Veterans' Affairs FY 2006/2007 - \$76.1 Million



# Department of Veterans' Affairs FY 2006/2007 Trust Funds - \$57.8 Million



(in millions)

# FY 2006/07 Appropriations

## By Major Program and Fund

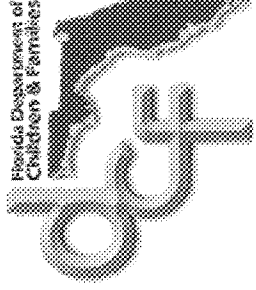
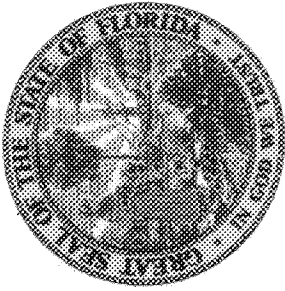
Department of Veterans' Affairs	FTE	General Revenue	Other State Trust Funds	Federal Funds	TOTAL FUNDS
Executive Direction/ Administration	28.0	3,592,428	-	-	3,592,428
Veterans' Homes	547.5	11,204,595	32,043,239	25,129,669	68,377,503
Veterans' Benefits & Assistance	71.0	3,550,430	-	627,102	4,177,532
<b>TOTAL</b>	<b>646.5</b>	<b>18,347,453</b>	<b>32,043,239</b>	<b>25,756,771</b>	<b>76,147,463</b>





Presentation by Kenneth A. DeCerchio,  
Assistant Secretary, Department of Children  
and Families

(Materials will be furnished at the Council  
Meeting)



**Charlie Crist, Governor**  
**Robert A. Butterworth, Secretary**

# Forensic Mental Health System of Care

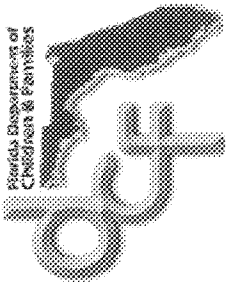
House Healthcare Council

*January 9, 2007*

Ken DeCerchio, MSW, CAP  
Assistant Secretary for Substance Abuse and Mental Health

Roderick L. Hall, Ph.D.  
Director, Mental Health Program Office

Mission: Protect the Vulnerable, Promote Strong and Economically Self-Sufficient Families,  
and Advance Personal and Family Recovery and Resiliency.



# Statutory Authority

## S. 916.105, F.S.

Directs the Department of Children and Families to establish, locate, and maintain separate and secure forensic facilities and programs for the treatment and training of defendants committed by the courts who have:

- Been acquitted of a felony by reason of insanity.
- Been charged with a felony and been found to be incompetent to proceed to trial due to their mental illness.

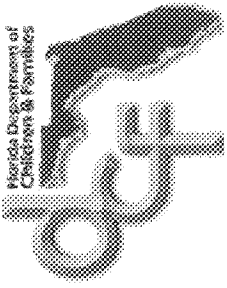


# Statutory Authority

## S. 916.105, F.S.

Directs that:

- Forensic facilities shall be sufficient to accommodate the number of defendants committed under these circumstances.
- Evaluation and services for defendants with mental illnesses “be provided in community settings, in community residential facilities, or in civil facilities, whenever this is a feasible alternative to treatment or training in a state forensic facility.”



# **Statutory Authority**

## **s. 916.107(1)(a), F.S.**

- Requires DCF to place defendants committed to the department's custody in a forensic facility within 15 days after receipt of a completed copy of the commitment packet with the appropriate documentation.
- Florida courts have consistently found the department has a statutory obligation to place defendants within the 15-day time frame expressed in chapter 916.



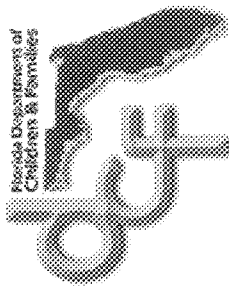
# Who is a Forensic Mental Health Client?

An adult 18 years or older or a juvenile adjudicated as an adult who meets the following criteria:

- Felony charge
- Adjudicated Incompetent to Proceed or Not Guilty By Reason of Insanity
- Has a mental illness

## Additional criteria:

- Probability of restoring competency
- No appropriate less restrictive alternatives



# Capacity and Location of Beds

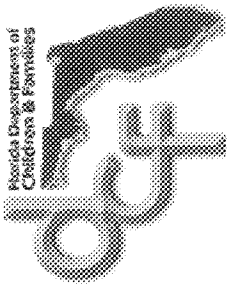
LOCATION	TYPE OF FACILITY	FORENSIC STEP-DOWN BEDS	SECURE FORENSIC BEDS	CIVIL BEDS	OPERATING BED CAPACITY
Florida State Hospital Chattahoochee	Civil and Forensic	310	528	180	1,018
Northeast Florida State Hospital Maccioni	Civil	132	---	461	593
North Florida Evaluation and Treatment Center Gainesville	Forensic	---	216	---	216
South Florida Evaluation and Treatment Center/GeoCare, Inc. Miami	Forensic	---	208	---	208
South Florida State Hospital/GeoCare, Inc. Pembroke Pines	Civil	55	---	280	335
West Florida Community Care Center Milton	Civil	---	---	80	80
<b>TOTALS</b>		<b>497</b>	<b>952</b>	<b>1,001</b>	<b>2,450</b>





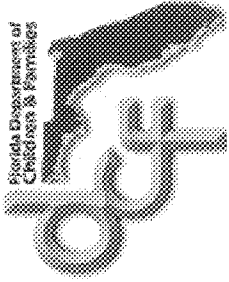
# Budget Summary

<b>Overview of Forensic Treatment Budget FY 2006-2007</b>			
	Budget	Annual Cost Per Bed	Average Daily Cost Per Bed
Step-Down Beds	\$54,421,500	\$109,620	\$300
Forensic Beds	\$120,870,884	\$126,965	\$348
<b>Total</b>	<b>\$176,292,384</b>		



# Current Forensic Waiting List

- As of January 4, 2007, a total of 295 people were on the forensic waiting list.
- 85% or 251 individuals were waiting in excess of 15 days.

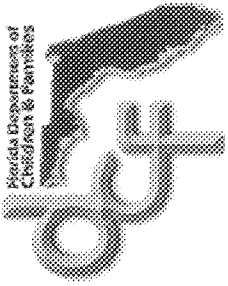


# Forensic Waiting List Trend

## June 2003 – June 2006

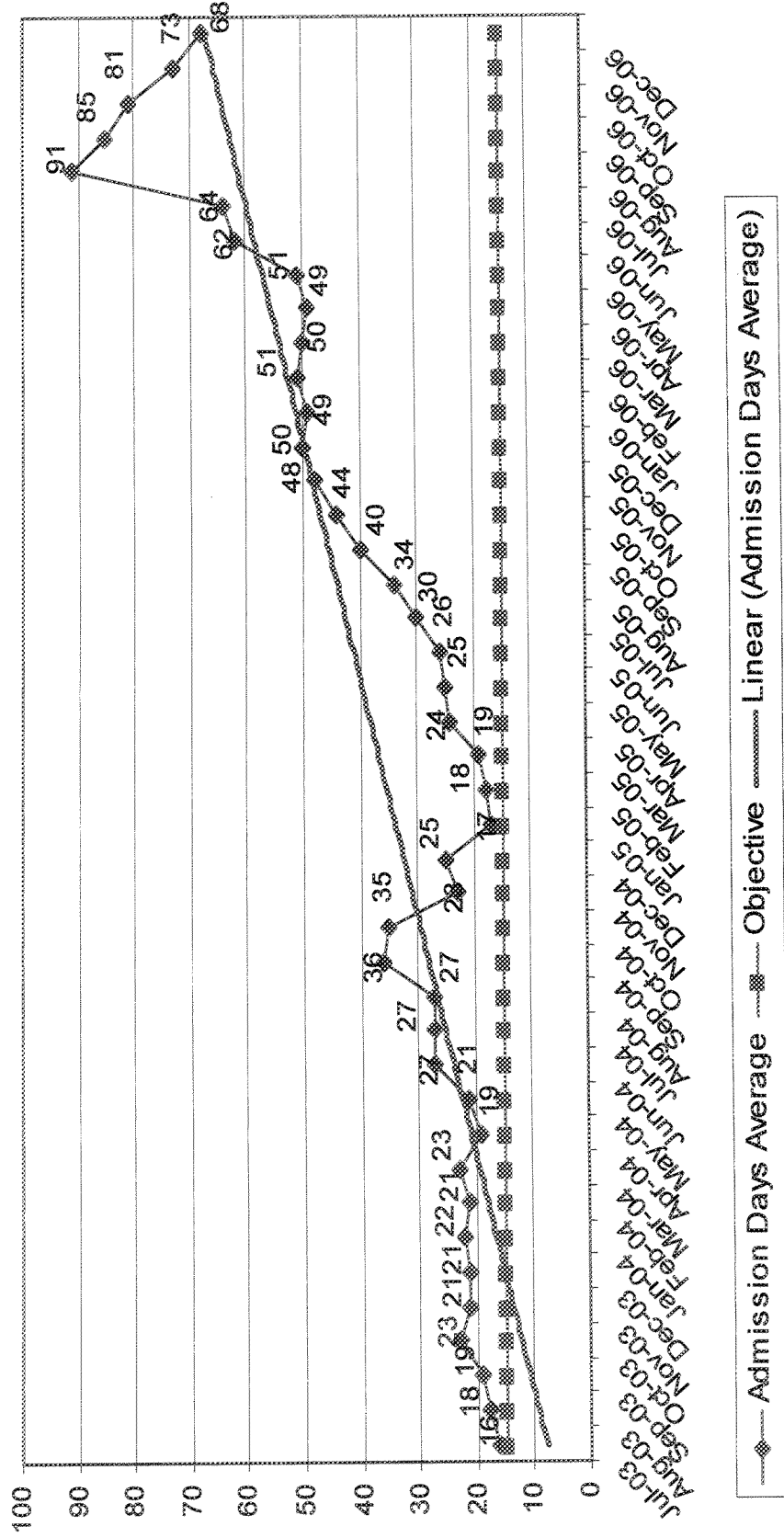
A snapshot of waiting list numbers on or near the last day of the past four fiscal years shows a steady increase:

- June 30, 2003: Total of 57 people, with none awaiting admission over 15 days.
- June 28, 2004: Total of 109 people, with 26 waiting over 15 days.
- June 27, 2005: Total of 125 people, with 48 waiting over 15 days.
- June 30, 2006: Total of 305 people, with 230 waiting longer than 15 days.



# Average Days Wait for Admission

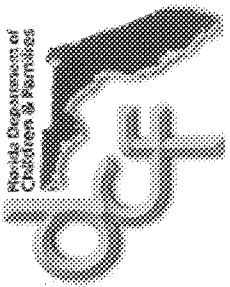
For Individuals Committed to a Forensic Facility



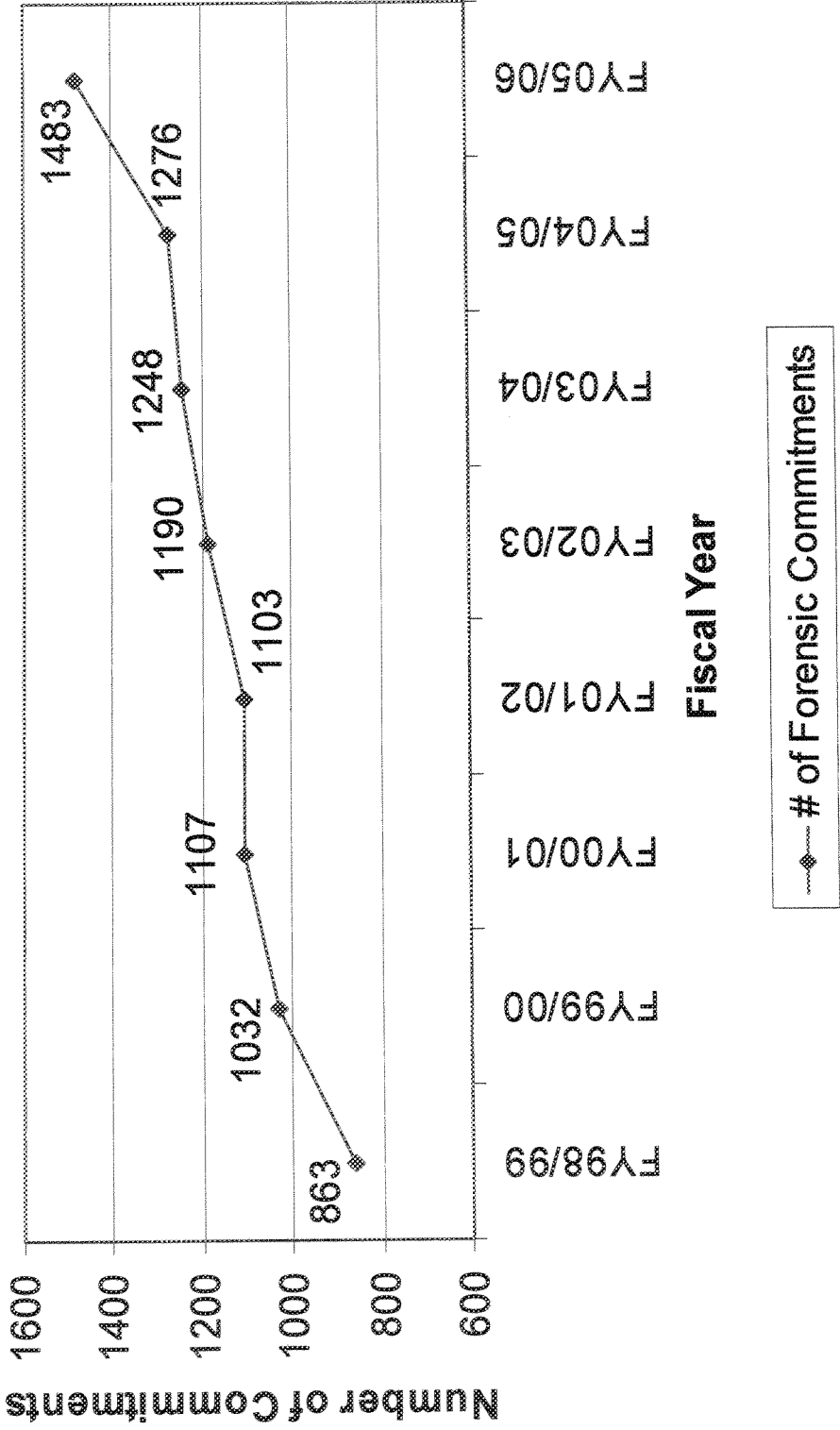


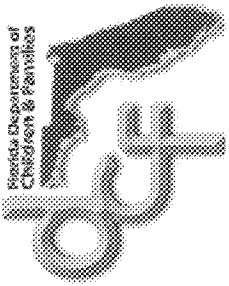
# Commitments by Circuit and Fiscal Year

Circuit	FY 04-05	FY 05-06	Increase or Decrease	Percent of Change
1	61	90	31	+48
2	70	82	12	+17
3	15	12	-3	-20
4	86	82	-4	-5
5	32	69	37	+116
6	72	81	9	+13
7	36	44	8	+22
8	44	51	7	+16
9	63	79	16	+25
10	32	58	26	+81
11	191	255	64	+34
12	35	35	0	no change
13	119	128	9	+8
14	41	48	7	+17
15	43	44	1	+2
16	12	16	4	+33
17	217	200	-17	-8
18	40	51	11	+28
19	31	24	-7	-23
20	36	34	-2	-6
Statewide	1,276	1,483	207	+16



# Forensic Commitment Numbers by Fiscal Year



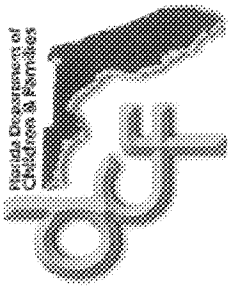


# Waiting to Return to Court\*

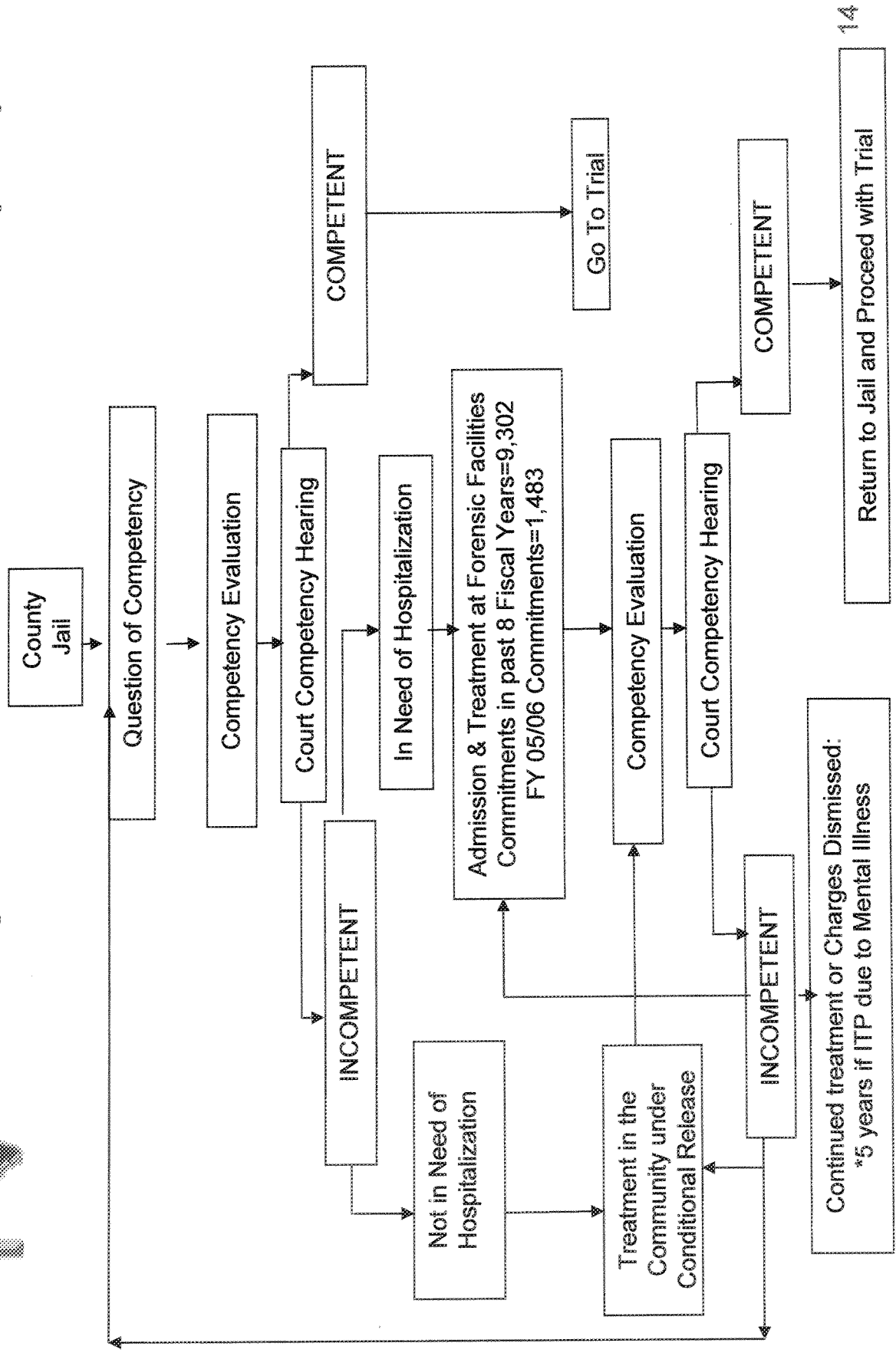
As of January 8, 2007

- 0 -15 days 16
- 16 - 30 days 19
- Over 30 days 14
- Total 49

\* Forensic treatment facility residents who have been restored to competency and are waiting to be returned to jail for a court hearing.



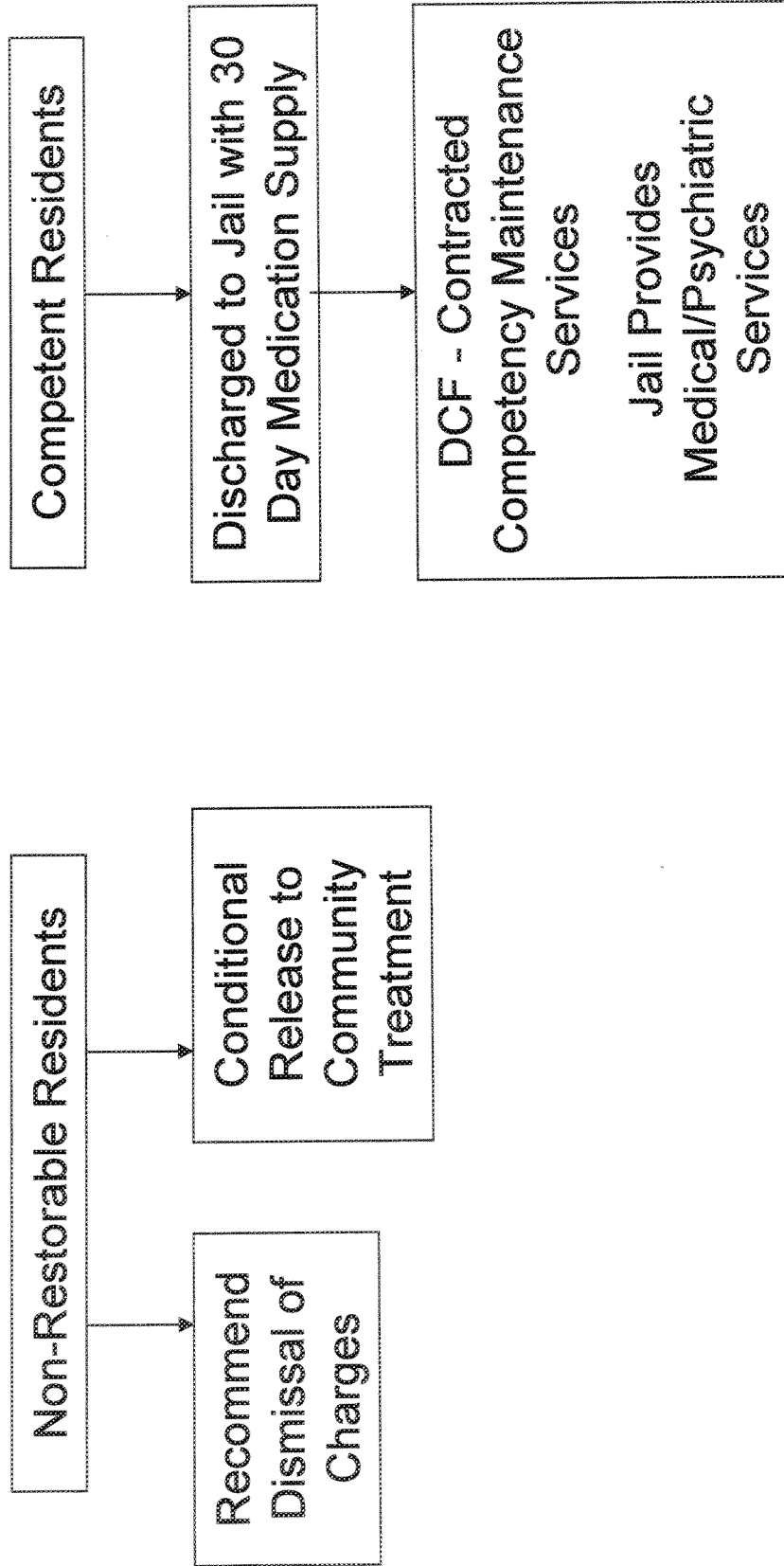
# Forensic Treatment Process— Incompetent to Proceed to Trial (ITP)

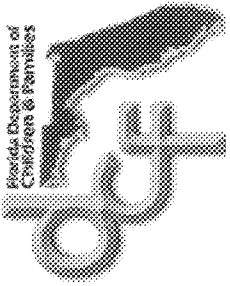




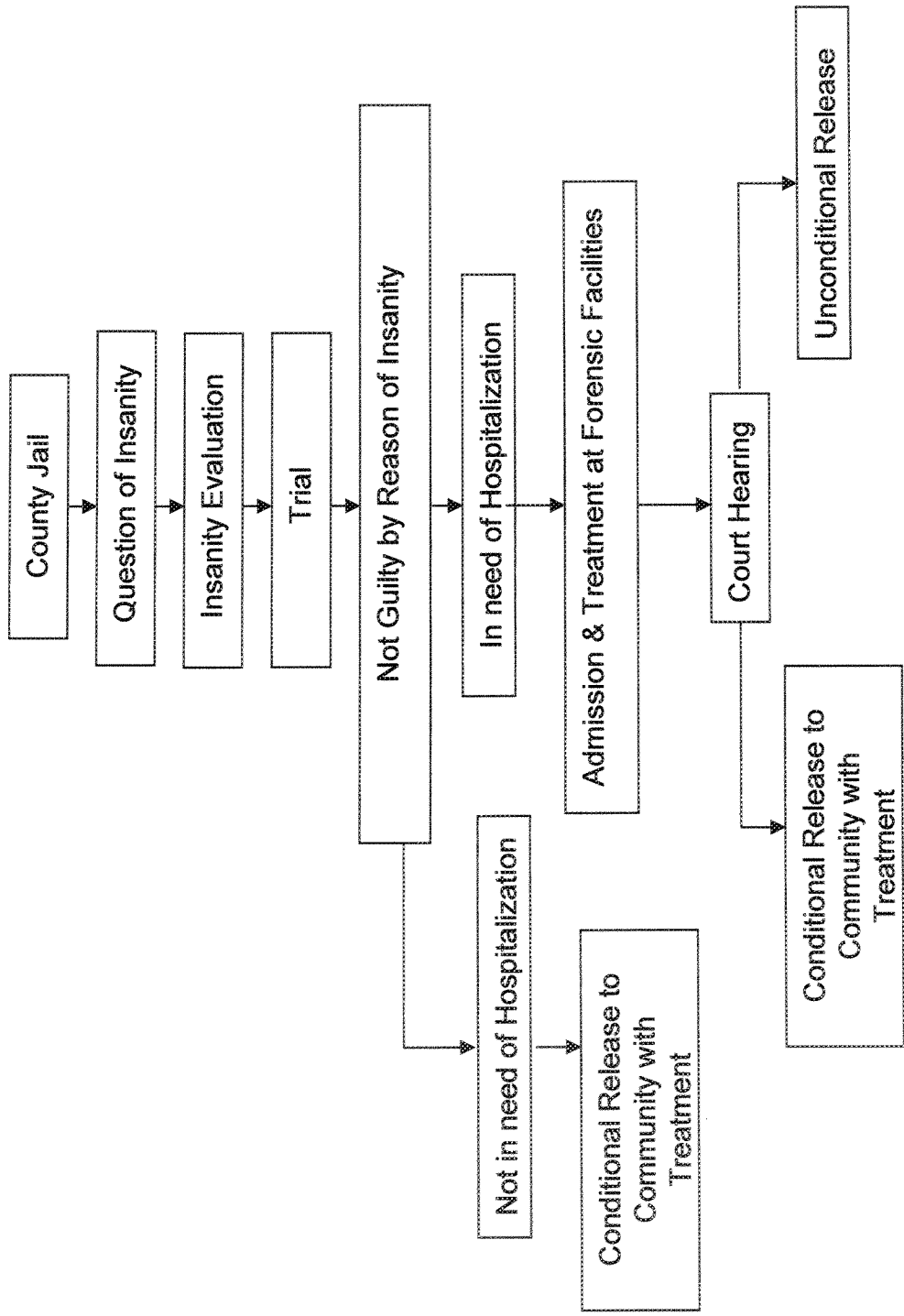


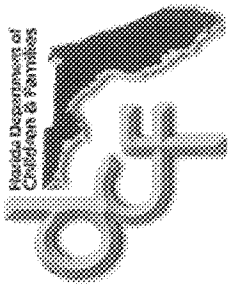
# Discharge Planning and Post Hospital Treatment





# Forensic Treatment Process— Not Guilty by Reason of Insanity (NGI)





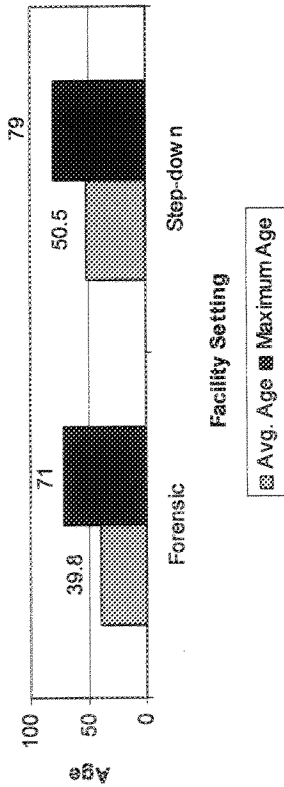
## Customer Profile

- Criminal Charge Data on Active Residents in a Forensic State Mental Health Treatment Facility as of 1/28/06:
  - Murder/Manslaughter/Attempted Murder = 8.0%
  - Sex Offenses = 8.2%
  - Battery/Assault/Arson = 46.9%
  - Burglary/Theft = 18.6%
  - Drug Related Offenses = 7.2%
  - Other Offenses = 11.1%

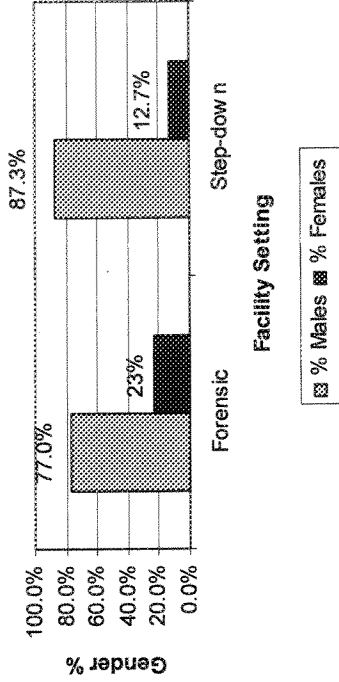


# Customer Profile of Incompetent To Proceed Residents at Florida State Hospital (FSH) on 12/13/06

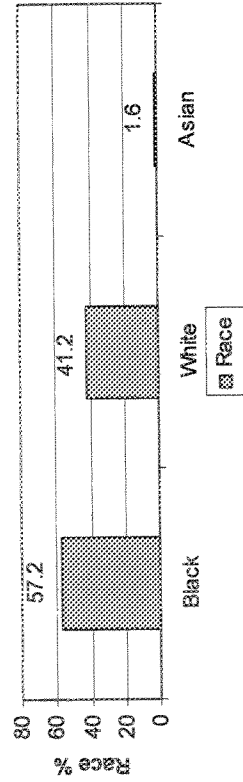
Average and Maximum Age of FSH Residents



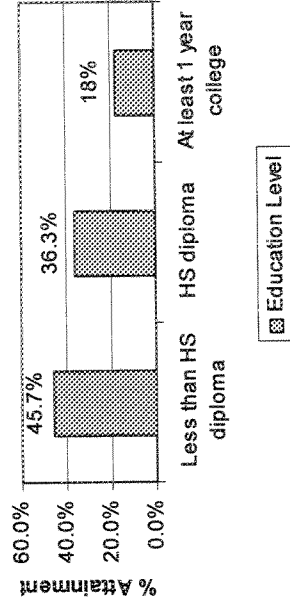
Gender of FSH Residents

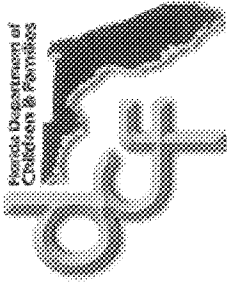


Race Of Forensic and Step-down Residents Combined



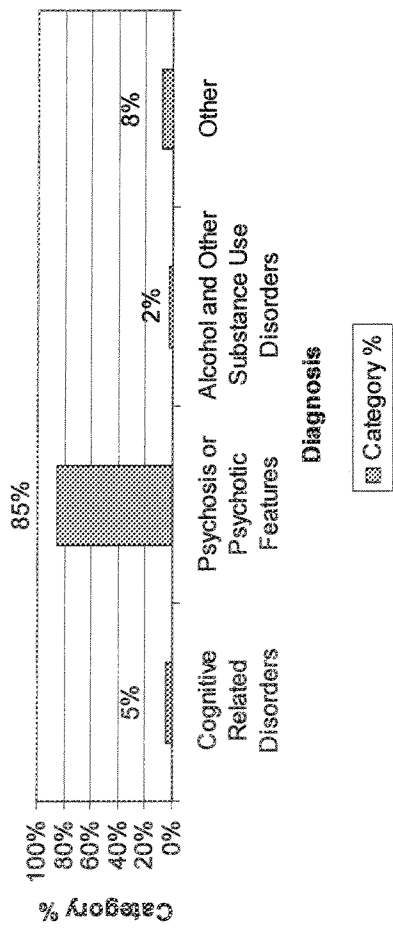
Educational Attainment of Combined FSH Residents



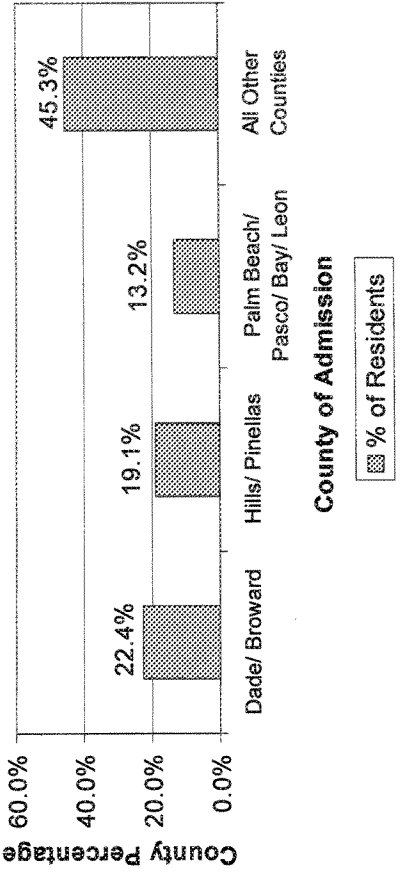


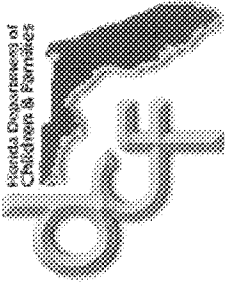
# Customer Profile of Incompetent To Proceed Residents at Florida State Hospital (FSH) on 12/13/06

Psychiatric Diagnosis of Forensic Customers at FSH



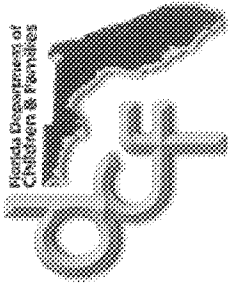
County of Admission as a Percentage of Residents





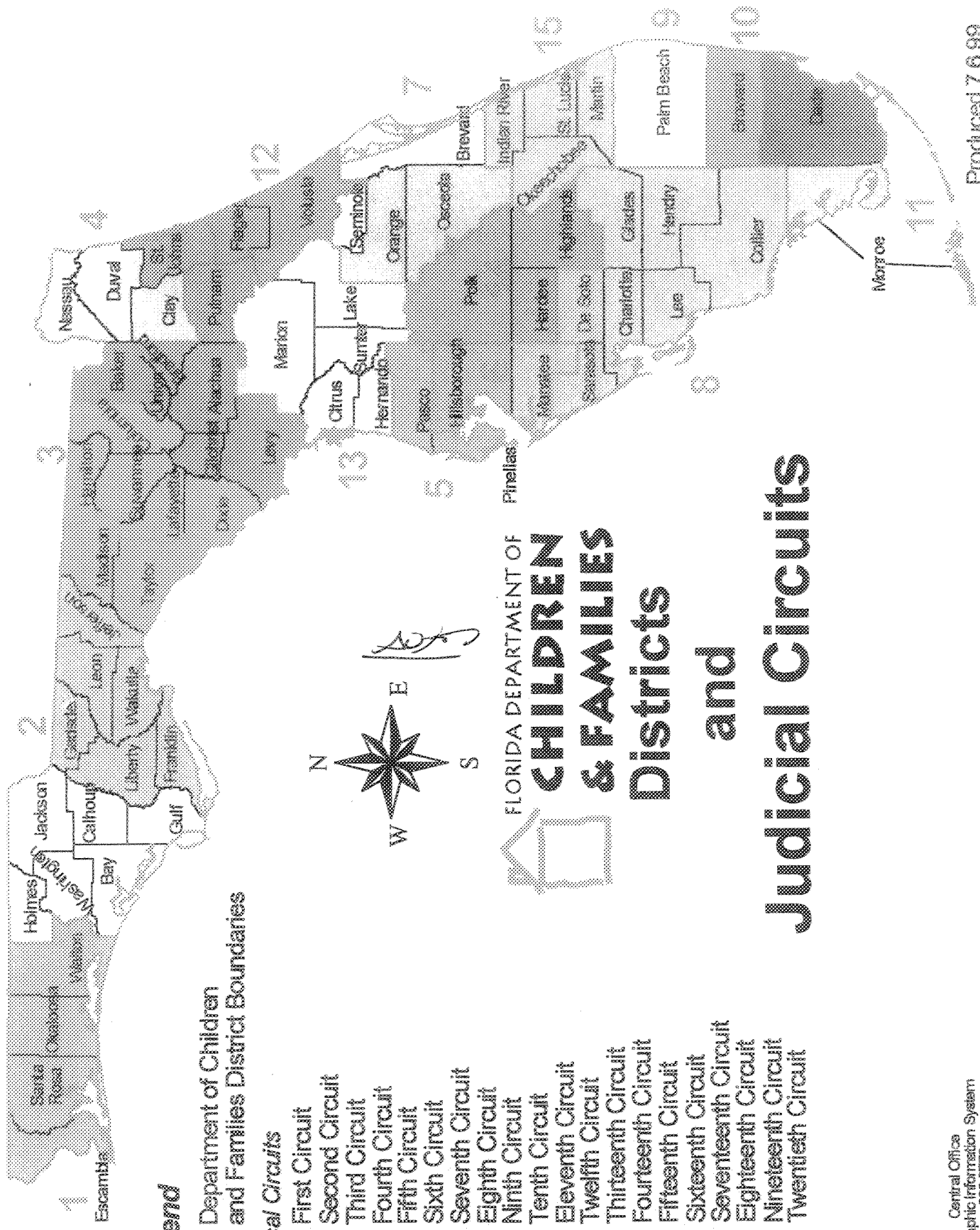
## Actions Taken

- Implemented 84 additional beds with additional funds provided in the 2006 – 2007 General Appropriations Act.
- Implemented 26 additional beds through internal agency actions.
- Initiated internal budget actions to create 47 additional beds this year.
- Provided 30 days of medications for individuals returned to jail to maintain competency while awaiting court action.
- Initiated a forensic review of 144 people on the waiting list in four counties. With court approval, 26 individuals can be treated safely in community placements.



## Current Actions

- Admission procedures will include screening for severity so that emergency situations are given priority, based on assessment of clinical professionals.
- Implementing actions to speed the return of individuals whose competency has been restored, thus freeing treatment resources for others waiting in jail.
- Requesting emergency action by the Legislative Budget Commission to authorize \$16.6 million in funding to bring the total of new beds this year to 373.
- Requesting emergency action by the Legislative Budget Commission to authorize \$1 million in additional funding. This will be combined with other funds to provide services for competency restoration, competency maintenance, and expansion of diversion through conditional release.

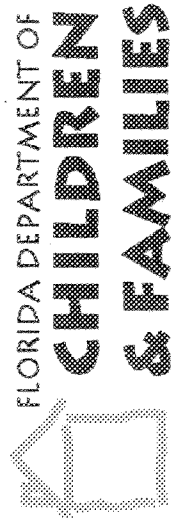
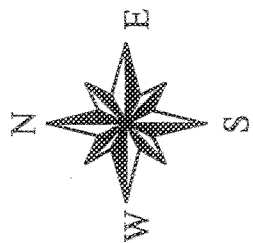


**Legend**

Department of Children and Families District Boundaries

**Judicial Circuits**

- First Circuit
- Second Circuit
- Third Circuit
- Fourth Circuit
- Fifth Circuit
- Sixth Circuit
- Seventh Circuit
- Eighth Circuit
- Ninth Circuit
- Tenth Circuit
- Eleventh Circuit
- Twelfth Circuit
- Thirteenth Circuit
- Fourteenth Circuit
- Fifteenth Circuit
- Sixteenth Circuit
- Seventeenth Circuit
- Eighteenth Circuit
- Nineteenth Circuit
- Twentieth Circuit



FLORIDA DEPARTMENT OF

**CHILDREN & FAMILIES**  
**Districts**  
**and**  
**Judicial Circuits**