



Healthcare Council

**Tuesday, February 6, 2007
1:00 PM
Morris Hall**

**Marco Rubio
Speaker**

**Aaron Bean
Chair**

Council Meeting Notice

HOUSE OF REPRESENTATIVES

Speaker Marco Rubio

(AMENDED 2/1/2007 1:32:41PM)

Amended(1)

Healthcare Council

Start Date and Time: Tuesday, February 06, 2007 01:00 pm

End Date and Time: Tuesday, February 06, 2007 04:00 pm

Location: Morris Hall (17 HOB)

Duration: 3.00 hrs

Budget Background

- Review of the HHS Base Budget

 - Department of Health

 - Department of Elder Affairs

- Discussion of Medicaid Rates

- Review of State Tobacco Spending

NOTICE FINALIZED on 02/01/2007 13:32 by BAI

Review of the HHS Base Budget
Department of Health

Bob Eadie
Deputy Secretary

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

ADMINISTRATIVE SUPPORT

Health Services to Inmates

6.00 620,033 0

SPECIFIC AUTHORITY: 945.601-6035, F.S.

PURPOSE: To help ensure that adequate health care is provided to inmates contributing towards healthier and less costly inmates.

TASKS/PROCESSES: Comprehensive surveys of the physical and mental health care provided at all state correctional institutions are conducted at least once every three years. The Department of Corrections is advised on issues pertaining to the adequate delivery of primary, convalescent, dental and mental health care provided to inmates.

ACCOMPLISHMENTS: Healthier inmates benefit public health since most inmates will be released and inmates are at a higher risk for HIV, hepatitis and other diseases of public health significance.

CUSTOMERS/NUMBERS SERVED: 30 institutions were surveyed in 2004-05.

COUNTIES SERVED: Statewide

Executive Direction

SPECIFIC AUTHORITY: 20.43, F.S.

PURPOSE: To provide administrative support to the department.

TASKS/PROCESSES: Leadership, supervision, policy and procedure development, administrative support and inter-and intra-program coordination is provided for the Department of Health

ACCOMPLISHMENTS: Administrative support.

CUSTOMERS/NUMBERS SERVED: 14,000 employees

COUNTIES SERVED: Statewide

General Counsel/Legal

SPECIFIC AUTHORITY: 20.43, F.S.

PURPOSE: To provide legal representation for the department in a timely and professional manner.

TASKS/PROCESSES: Training, oversight and coordination for the department's attorneys throughout the state is provided. Opinions are prepared and the timely and accurate responses to legal issues facing the department are assured.

ACCOMPLISHMENTS: Administrative support.

CUSTOMERS/NUMBERS SERVED: 14,000 employees

COUNTIES SERVED: Statewide

20.00 807,837 925,208

Legislative Affairs

SPECIFIC AUTHORITY: 20.43, F.S.

PURPOSE: To provide direction for the development and articulation of policies involving federal, state and local legislation, establish priorities for legislative program development, assess the impact of state and federal legislation.

TASKS/PROCESSES: Directs the department's legislative agenda and bill package; lobbies for the department; monitors legislation that has the potential to impact the department; tracks the implementation of enrolled legislation and proviso and responds to requests for information.

ACCOMPLISHMENTS: Administrative support.

CUSTOMERS/NUMBERS SERVED: 14,000 employees

COUNTIES SERVED: Statewide

4.00 333,567 143,232

Inspector General

SPECIFIC AUTHORITY: 20.43, F.S.

PURPOSE: To respond to reports of fraud, waste and other deficiencies.

TASKS/PROCESSES: Conduct internal programmatic and computer systems audits, investigations and management reviews. Identify opportunities for loss reduction and quality improvement, and where applicable, make recommendations to improve process/product. Coordinates and facilitates external audits and reviews; monitor corrective action; develop agency audit plan; assess the validity and reliability of performance measures and serve as a resource to DOH program offices.

31.00 885,560 1,043,141

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<p>ACCOMPLISHMENTS: Administrative support. CUSTOMERS/NUMBERS SERVED: 14,000 employees COUNTIES SERVED: Statewide</p> <p>Communications and Public Information</p> <p>SPECIFIC AUTHORITY: 20.43, F.S. PURPOSE: To provide the department with public information services including the coordination of media relations and health communication projects. TASKS/PROCESSES: Creates public information campaigns and public health education activities. Produces and disseminates department information. Handles routine requests for information and media inquiries from both public and private sectors. ACCOMPLISHMENTS: Administrative support. CUSTOMERS/NUMBERS SERVED: 14,000 employees COUNTIES SERVED: Statewide</p> <p>Director of Administration</p> <p>SPECIFIC AUTHORITY: 20.43, F.S. PURPOSE: To provide oversight to the administrative function of the department such as budget, finance and accounting, general services, and personnel and human resource management. TASKS/PROCESSES: Plans, organizes, directs and coordinates comprehensive administrative and management services for the department. ACCOMPLISHMENTS: Administrative support to the department. CUSTOMERS/NUMBERS SERVED: 14,000 employees COUNTIES SERVED: Statewide</p> <p>Planning and Budget</p> <p>SPECIFIC AUTHORITY: 20.43, F.S. PURPOSE: To manage the department's budget including the development and monitoring of operating budgets for all department entities. TASKS/PROCESSES: Prepares and processes budget amendments, prepares grant analysis, inputs and reconciles allotments and releases. Creates and maintain position and rate ledgers. Reviews and processes personnel actions, prepares monthly spending plans in coordination with program offices. Prepares the department's Legislative Budget Request and assists in preparation of expenditure data for the Long Range Program Plan. Reviews grant applications, contracts and agreements to ensure compliance with department standards. ACCOMPLISHMENTS: Administrative support. CUSTOMERS/NUMBERS SERVED: 14,000 employees COUNTIES SERVED: Statewide</p> <p>Finance and Accounting</p> <p>SPECIFIC AUTHORITY: 20.43, F.S. PURPOSE: To provide finance and accounting services to support all the department's operations. TASKS/PROCESSES: Develops and manages accounting controls, prepares quarterly federal reimbursement reports, prepares indirect cost plans and cost allocation plans, distributes expense and payroll warrants, prepares financial statements. Also processes disbursements, monitors trust fund balances to permit timely payment to vendors, reconciles the department's accounts with Comptroller's balances, records payroll entries in FLAIR, and oversees the department's contracting process. ACCOMPLISHMENTS: Administrative support. CUSTOMERS/NUMBERS SERVED: 14,000 employees COUNTIES SERVED: Statewide</p>	10.00	98,365	224,068
	3.00	342,522	514,642
	15.00	72,323	1,234,453
	103.50	1,095,425	4,602,035

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
Personnel Services/Resource Management	31.00	358,958	2,276,139

SPECIFIC AUTHORITY: 20.43, F.S.
PURPOSE: To provide labor relations, classification, recruitment, insurance/benefits and payroll/leave services for all the department's operations.
TASKS/PROCESSES: Processes biweekly payroll and leave and attendance, worker's compensation claims. Manages the disposition of grievances, disciplinary actions and PERC and veteran's appeals. Administers the background screening, drug testing program and Employee Assistance Program. Coordinates all department layoffs/ placement activities and updates and maintains all department delegations of authority.
ACCOMPLISHMENTS: Administrative support.
CUSTOMERS/NUMBERS SERVED: 14,000 employees
COUNTIES SERVED: Statewide

Procurement

SPECIFIC AUTHORITY: 20.43, F.S.
PURPOSE: To provide purchasing, records management and other support services for all department operations.
TASKS/PROCESSES: Provides purchasing, records management, building design and construction, leasing, mail and courier services, property management, supply and inventory management. Also manages the Minority Business Enterprise effort and major Fixed Capital Outlay activities.
ACCOMPLISHMENTS: Administrative support.
CUSTOMERS/NUMBERS SERVED: 14,000 employees
COUNTIES SERVED: Statewide

TOTAL ADMINISTRATIVE SUPPORT 291.50 8,669,396 15,383,844

INFORMATION TECHNOLOGY

Information Technology - Executive Direction

SPECIFIC AUTHORITY: 20.43 F.S.
PURPOSE: To provide oversight and direction for information technology issues.
TASKS/PROCESSES: Set mission and goals; conduct strategic planning and develop long range initiatives related to information technology, develop and oversee implementation of information security policies including those relating to security, contracting, and, information technology standards.
ACCOMPLISHMENTS: Administrative support
CUSTOMERS/NUMBERS SERVED: N/A
COUNTIES SERVED: Statewide

Information Technology - Administrative Services

SPECIFIC AUTHORITY: 20.43 F.S.
PURPOSE: To provide accounting, purchasing, budgeting, billing, or cost recovery services that are tied to supporting information technology services.
TASKS/PROCESSES: Accounting, purchasing, budgeting, billing, or cost recovery services that are tied to supporting information technology services and administering and monitoring information technology purchasing procedures for the department.
ACCOMPLISHMENTS: Administrative support
CUSTOMERS/NUMBERS SERVED: N/A
COUNTIES SERVED: Statewide

5.00 1,528,640 1,616,058

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
Information Technology - Application Development/Support	30.00	4,274,910	1,037,295

SPECIFIC AUTHORITY: 20.43 F.S.

PURPOSE: To support application development and information systems/data integration activities.

TASKS/PROCESSES: Support of applications development and maintenance and enhancement processes such as project management, in-house application development, and web development. These initiatives include systems/data integration activities. This includes Electronic Lab Reporting as part of the department's Bio-terrorism response.

ACCOMPLISHMENTS: Administrative support
CUSTOMERS/NUMBERS SERVED: N/A
COUNTIES SERVED: Statewide.

Information Technology - Computer Operations

SPECIFIC AUTHORITY: 20.43 F.S.

PURPOSE: To provide statewide computer hardware operations and related storage devices including those necessary for daily computer operations.

TASKS/PROCESSES: Provides staff support and related functions for statewide computer hardware operations and related storage devices including those necessary for daily computer operations, operations of file, network, application, and database servers, disaster recovery data center quality control, data base design, analysis, and maintenance, and associated technical staff training, maintenance, access control and related security, and consulting services.

ACCOMPLISHMENTS: Administrative support
CUSTOMERS/NUMBERS SERVED: N/A
COUNTIES SERVED: Statewide.

Information Technology - Network Operations

SPECIFIC AUTHORITY: 20.43 F.S.

PURPOSE: To support statewide network operations.

TASKS/PROCESSES: Supports statewide network operations and telecommunications i.e. Local Area Network (LAN), Wide Area Network (WAN), Metropolitan Area Network (MAN), and, phone systems. This activity covers design, troubleshooting, security and intrusion detection maintenance, network monitoring, and associated technical staff training and consulting services.

ACCOMPLISHMENTS: Administrative support
CUSTOMERS/NUMBERS SERVED: N/A
COUNTIES SERVED: Statewide.

Information Technology - Desktop Support

SPECIFIC AUTHORITY: 20.43 F.S.

PURPOSE: To provide services related to the maintenance and support of desktop computers and peripherals.

TASKS/PROCESSES: Provides customer support services, maintenance costs and maintenance agreements, desktop software and applications support (i.e., operating systems, Office suite), consulting services and related training.

ACCOMPLISHMENTS: Administrative Support
CUSTOMERS/NUMBERS SERVED: N/A
COUNTIES SERVED: Statewide.

TOTAL INFORMATION TECHNOLOGY **86.00** **12,218,649** **12,784,534**

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

FAMILY HEALTH OUTPATIENT & NUTRITION

Executive Direction

6.00 887,025 631,524

SPECIFIC AUTHORITY: 20.43, F.S.

PURPOSE: To provide administrative support to the department.

TASKS/PROCESSES: Leadership, supervision, policy and procedure development, administrative support and inter-and intra-program coordination is provided for the Department of Health

ACCOMPLISHMENTS: Administrative support.

CUSTOMERS/NUMBERS SERVED: 14,000 employees

COUNTIES SERVED: Statewide

Provide Healthy Start Services

9.00 29,957,246 122,819,055

SPECIFIC AUTHORITY: Section 383.261, Florida Statutes; Chapter 154, Florida Statutes and Chapter 383, Florida Statutes; Handicap Prevention Act of 1986; Sheppard-Tower Act and Title V of the Social Security Act.

PURPOSE: To provide a series of basic health care services designed to improve the status of maternal and infant health and increase access to care. Outputs do not include Sixth Omnibus Budget Reconciliation Act (SOBRA) MomCare caseload.

TASKS/PROCESSES: The Healthy Start Program encompasses a comprehensive set of services for pregnant women and young children including universal screening for risk factors, clinical prenatal care, clinical health care, non-clinical care coordination, psychosocial, nutritional, and smoking cessation counseling; childbirth, breastfeeding and parenting support and education; and home visiting.

ACCOMPLISHMENTS: Level of care and services to at-risk pregnant women, infant and children have increased through implementation of the Healthy Start Medicaid Waiver. Medicaid eligibility for pregnant women was further facilitated through implementation of a simplified eligibility form.

CUSTOMERS/NUMBERS SERVED: 258,421 women and young children received Healthy Start service in 2004-05.

COUNTIES SERVED: Statewide.

Provide Women, Infants, and Children (WIC) Services

40.00 - 300,589,301

SPECIFIC AUTHORITY: 383.011, F.S.

PURPOSE: To prevent nutrition-related health problems.

TASKS/PROCESSES: Supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to other health and social services.

ACCOMPLISHMENTS: The Women, Infants and Children nutrition program contributes to better birth outcomes and helps reduce infant mortality.

CUSTOMERS/NUMBERS SERVED: Over 556,142 participants were served on a monthly basis in 2004-05.

COUNTIES SERVED: Statewide.

Child Care Food Nutrition Services

18.00 - 114,710,735

SPECIFIC AUTHORITY: Chapter 383, F.S.; 7CFR, Part 226 Sections 9, 11, 14, 16, and 17 of the National School Lunch Act as amended.

PURPOSE: To provide nutritious meals and snacks to eligible children in licensed, nonresidential child care facilities, afterschool educational or enrichment programs and temporary residential settings for homeless families and children.

TASKS/PROCESSES: The department contracts with some 1,200 private not-for-profit, private for profit and public child care organizations. Meals and snacks must meet certain nutritional criteria and reimbursement levels vary depending on the eligibility level of the child.

ACCOMPLISHMENTS: Good nutrition promotes good physical and mental health and the ability to learn.

CUSTOMERS/NUMBERS SERVED: Over 152,745 children were served in 2004-05.

COUNTIES SERVED: Statewide.

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
Provide Family Planning Services	9.00	20,849	54,950,918

SPECIFIC AUTHORITY: Sections 381.0051 and 411.202, Florida Statutes
PURPOSE: To make available the information and the means to achieve child spacing and family size as a way of improving the health status of women and children.
TASKS/PROCESSES: Basic family planning services encompass counseling and education including abstinence education, medical diagnosis and treatment, laboratory services, contraceptives, referrals and limited follow-up services.
ACCOMPLISHMENTS: Research indicates that family planning reduces birth defects, mental retardation, pre-maturity, maternal and infant deaths, low birth weight babies and child abuse and neglect. Family planning also reduces the transmission of sexually transmitted diseases and infectious through education, early diagnosis and treatment.
CUSTOMERS/NUMBERS SERVED: There were 217,238 family planning clients in 2004-05.
COUNTIES SERVED: Statewide.

Provide Primary Care for Adults and Children	27.00	5,580,012	103,304,473
---	-------	-----------	-------------

SPECIFIC AUTHORITY: Chapter 154, Florida Statutes
PURPOSE: To provide well child care services and basic health care services for acute and episodic illnesses and injuries. The child health component primarily serves pre-school age children. The adult health component primarily serves women of childbearing age.
TASKS/PROCESSES: Primary and preventative health care, including comprehensive screening, assessment, intervention, counseling and education is provided for eligible well-children and sick children. Users of adult health services are screened for risk factors for chronic diseases, unplanned pregnancies, communicable diseases and referred for appropriate preventive and treatment services.
ACCOMPLISHMENTS: This activity increases access to basic health care services and reduces the inappropriate use of hospital emergency rooms.
CUSTOMERS/NUMBERS SERVED: 262,840 adults and children received well child care and care for acute episodic illnesses and injuries in 2004-05.
COUNTIES SERVED: Statewide.

Provide School Health Services	2.00	2,242,567	84,040,895
---------------------------------------	------	-----------	------------

SPECIFIC AUTHORITY: Sections 381.0056, 381.0057, 381.0059 and 402.3026, Florida Statutes
PURPOSE: To appraise, protect and promote the health of students through the provision of prevention, intervention and emergency school-based health services to students in kindergarten through grade 12. School health services assure that Florida's students are healthy, in the classroom, and ready to learn.
TASKS/PROCESSES: Basic school health services assure appropriate grade level immunization status; reer suspected or confirmed health problems identified through screenings (vision, hearing, growth and development, scoliosis), and nursing assessments; and provide First Aid. Comprehensive School Health Services Projects & Full Service Schools provide basic school health services, additional medical and social services, and risk-reduction and pregnancy prevention activities in schools with high proportions of medically under-services, high risk students and
ACCOMPLISHMENTS: Students in Comprehensive School Health Services Projects that visit school rooms return to class instead of losing class time by going home unnecessarily. Students who give birth return to school, increasing the likelihood that they will graduate and become self-supporting adults. Full Service Schools deliver basic school health services and coordinate over 1.3 million hours of donated in-kind community-based health and social services worth an estimated \$15 million.
CUSTOMERS/NUMBERS SERVED: Over 19 million school health services were provided in 2004-05.
COUNTIES SERVED: Basic School Health Services and Full Service Schools are in all 67 counties. Comprehensive School Health Services Projects are in 46 counties.

Provide Dental Health Services	7.00	693,827	28,360,755
---------------------------------------	------	---------	------------

SPECIFIC AUTHORITY: Sections 154.01, 381.001, 381.005, 381.0052, and 381.0056, Florida Statutes
PURPOSE: To provide dental preventive, treatment, and educational services to low income persons, to promote the development of community and school-based preventive and educational programs; and to facilitate the development of a county-wide, integrated, coordinated oral health system between the public and private sectors.
TASKS/PROCESSES: Major activities include professional treatment for the relief of pain and infection and the provision of basic preventive, restorative, and surgical services. Community water fluoridation is promoted and school-based fluoride mouth rinse programs, sealant programs, dental health education and limited screening activities are also conducted
ACCOMPLISHMENTS: Dental health services reduce the occurrence of and restore the destruction caused by oral diseases which affect the quality of life, speech, nutrition, and learning and consume considerable health care resources. Adequate access to routine dental care results in improved oral and general health and children's ability to learn in school.

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

CUSTOMERS/NUMBERS SERVED: There were 373,491 adults and children who received county health department professional dental care.
COUNTIES SERVED: County health department dental treatment programs exist in 41 counties and provide services to a limited number of persons from all 67 counties.

Provide Chronic Disease Screening and Education Services 21.00 626,671 25,000,888

SPECIFIC AUTHORITY: Sections 385.103, 385.204 and 385.207, Florida Statutes
PURPOSE: To reduce the incidence of disease, delay the onset of disability, alleviate the severity of disease and improve quality of life by identifying and addressing factors affecting chronic diseases.
TASKS/PROCESSES: Cardiovascular disease, diabetes, and cancer education classes; nutrition assessment; smoking cessation assessment and counseling; physical activity assessment and counseling; community presentations; and screening for hypertension, blood lipid, diabetes, colorectal and other cancers. Specific projects include managing programs that focus on making environmental and policy changes to improve health, implementing arthritis self-management interventions, and administering epilepsy medication and insulin programs.
ACCOMPLISHMENTS: Chronic disease prevention and health promotion services reduce premature death and disability due to conditions such as heart disease, cancer, stroke, diabetes, hypertension, high cholesterol, renal disease, obesity, arthritis and epilepsy.
CUSTOMERS/NUMBERS SERVED: 238,528 persons received chronic disease community services from county health departments in 2004-05.
COUNTIES SERVED: Statewide.

TOTAL FAMILY HEALTH OUTPATIENT & NUTRITION 139.00 40,008,197 834,408,544

INFECTIOUS DISEASE CONTROL

Executive Direction

SPECIFIC AUTHORITY: 20.43, F.S.
PURPOSE: To provide administrative support to the department.
TASKS/PROCESSES: Leadership, supervision, policy and procedure development, administrative support and inter-and intra-program coordination is provided for the Department of Health
ACCOMPLISHMENTS: Administrative support.
CUSTOMERS/NUMBERS SERVED: 14,000 employees
COUNTIES SERVED: Statewide

Provide Immunization Services

SPECIFIC AUTHORITY: Sections 1003.22, 381.003 and 381.005, Florida Statutes
PURPOSE: To provide immunization services, vaccine-preventable disease surveillance, outbreak control, and the community outreach necessary to ensure that countywide immunization needs are being met.
TASKS/PROCESSES: County health departments are responsible for providing recommended and required immunizations to all clients from birth through eighteen years of age and to certain adult clients at the medical discretion of the county health department. County health departments operate immunization clinics and work collaboratively with private providers and community partners to ensure all infants and children begin and continue immunizations in a timely manner.
ACCOMPLISHMENTS: immunizations are among the most cost-effective public health services. Elimination of barriers to vaccinations, avoidance of missed opportunities to vaccinate and linkages with other public health programs have resulted in a significant decrease in the incidence of vaccine-preventable diseases in Florida. While the ratio of services involving administration of immunizations has decreased for county health departments and increased for private health care providers, increased time is spent in education and outreach.
CUSTOMERS/NUMBERS SERVED: 1,486,838 immunization services were provided in 2004-05.
COUNTIES SERVED: Statewide.

23.00 44,116 44,485,968

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
Provide Sexually Transmitted Disease Services	18.00	168,582	30,461,006

SPECIFIC AUTHORITY: Chapters 381 and 384, Florida Statutes
PURPOSE: To reduce the incidence of sexually transmitted disease infections and prevent the development of disease-related complications through early identification and treatment of infected persons.
TASKS/PROCESSES: County health departments provide sexually transmitted disease control such as screening, curative treatment, surveillance, reporting, education and partner elicitation/notification services through clinics and in cooperation with private providers, hospitals, laboratories and other providers. The department participates either directly or indirectly in the management of the majority of persons infected with reportable sexually transmitted diseases.
ACCOMPLISHMENTS: Florida has experienced unprecedented reductions in sexually transmitted diseases over the years.
CUSTOMERS/NUMBERS SERVED: There were 98,755 sexually transmitted disease clients in 2004-05.
COUNTIES SERVED: Statewide.

Provide Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Services	98.00	21,266,632	116,514,941
---	-------	------------	-------------

SPECIFIC AUTHORITY: Section 381.003, Florida Statutes
PURPOSE: To provide HIV/AIDS services which are designed to monitor the HIV/AIDS epidemic, prevent HIV transmission, and provide diagnostic, patient care and referral services for HIV-infected persons in the community.
TASKS/PROCESSES: The components of the department's HIV/AIDS activities are Surveillance, Epidemiology, Research, HIV Prevention, Early Intervention, Patient Care and Hepatitis Prevention and Control. Specific services encompass drug assistance, including combination drug therapy, diagnostic testing, public education and prevention, counseling/testing, surveillance, housing assistance, assistance in paying insurance premiums and case management.
ACCOMPLISHMENTS: Since there is no cure for HIV, stopping the spread of this virus through prevention and minimizing its effect in those infected is critical.
CUSTOMERS/NUMBERS SERVED: 32,056 persons received HIV patient care from county health departments in 2004-05. County health departments provide substantial case management services to additional clients significantly increasing unit cost.
COUNTIES SERVED: Statewide.

Provide Tuberculosis Services	22.00	548,928	36,420,573
--------------------------------------	-------	---------	------------

SPECIFIC AUTHORITY: Chapters 381 and 392, Florida Statutes
PURPOSE: To ensure that all tuberculosis cases are identified and treated until cured; that all persons who have had contact with tuberculosis patients have been identified, evaluated and are treated appropriately and that populations at high-risk for tuberculosis infection are screened and that those identified with latent TB infection complete appropriate treatment to prevent progression to active disease.
TASKS/PROCESSES: The key initiatives for county health department staff are to provide effective treatment to tuberculosis patients, conduct timely and thorough contact investigations and perform target tuberculosis skin testing of persons at high risk for tuberculosis.
ACCOMPLISHMENTS: Tuberculosis control services have resulted in significant declines in disease incidence since the early 1990s.
CUSTOMERS/NUMBERS SERVED: 289,052 tuberculosis medical, screening, tests, test read services were provided in 2004-05.
COUNTIES SERVED: Statewide.

Provide Infectious Disease Surveillance	33.00	2,321,336	16,024,064
--	-------	-----------	------------

SPECIFIC AUTHORITY: Chapter 381, Florida Statutes and Chapter 154, Florida Statutes
PURPOSE: To provide current information and technical support to public and private health care providers regarding the detection and control of communicable and other diseases of public health significance.
TASKS/PROCESSES: Activities include statewide surveillance, investigation, intervention monitoring and coordinated reporting of communicable and selected chronic diseases; epidemiological education and consultation to infectious disease control staff including county health departments, laboratories, hospitals, managed care organizations and private physicians.
ACCOMPLISHMENTS: Surveillance of reportable diseases by county and state health department staff permits the department to take prompt preventive measures around individual cases of preventable diseases. Each individual case is the potential leading edge of an epidemic.
CUSTOMERS/NUMBERS SERVED: There were 134,681 epidemiological interview/follow-up services.

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

COUNTIES SERVED: Statewide.

Operate AG Holley Tuberculosis Hospital

174.00 5,753,624 4,265,996

SPECIFIC AUTHORITY: Section 392.62, Florida Statutes
PURPOSE: To provide long-term inpatient care to persons with the most difficult and complex cases of pulmonary tuberculosis.
TASKS/PROCESSES: This facility is dedicated to treating to cure Florida's most difficult and complex cases of tuberculosis. The hospital offers complete medical care and extensive support which consists of counseling for substance abuse and other problems, recreational and therapeutic services, as well as respiratory and nutritional therapy - which are essential parts of the medical regimen. All patients are referred to the hospital by the county health departments.
ACCOMPLISHMENTS: The hospital has a cure rate in excess of 90 percent.
CUSTOMERS/NUMBERS SERVED: 14,799 patient days of service were provided in 2004-05.
COUNTIES SERVED: Statewide.

TOTAL INFECTIOUS DISEASE CONTROL 372.00 30,943,960 248,660,770

ENVIRONMENTAL HEALTH SERVICES

Executive Direction

18.00 1,758,431 1,362,809

SPECIFIC AUTHORITY: 20.43, F.S.
PURPOSE: To provide administrative support to the department.
TASKS/PROCESSES: Leadership, supervision, policy and procedure development, administrative support and inter- and intra-program coordination is provided for the Department of Health
ACCOMPLISHMENTS: Administrative support.
CUSTOMERS/NUMBERS SERVED: 14,000 employees
COUNTIES SERVED: Statewide

Monitor and Regulate Facilities

44.50 1,071,615 31,001,293

SPECIFIC AUTHORITY: Sections 381.006, 381.0075, 381.008, 381.0098, 381.89, Florida Statutes and Chapters 513 and 514, Florida Statutes
PURPOSE: This activity ensures a wide range of facilities such as public and private schools, migrant labor camps, mobile home and recreational vehicle parks, swimming pools and bathing places, tanning saloons, body piercing salons, compressed air vendors, food hygiene and biomedical waste handlers meet minimum sanitation and safety requirements.
TASKS/PROCESSES: Staff routinely inspect establishments and investigates complaints against establishments to ensure compliance with minimum sanitation and safety requirements. This helps to control or remove disease-causing links between citizens and their environment.
ACCOMPLISHMENTS: This work helps to control or remove disease causing links between citizens and their environment. The clients served by many of these activities include the state's most highly susceptible populations. These are groups of persons who are more likely than other populations to experience disease because they are immuno-compromised, elderly, or institutionalized adults or school children.
CUSTOMERS/NUMBERS SERVED: There were 193,513 facility inspections in 2004-05.
COUNTIES SERVED: Statewide.

Monitor and Regulate Onsite Sewage Disposal (OSDA) Systems

16.50 77,764 46,343,980

SPECIFIC AUTHORITY: Sections 373.309, 381.006-381.0068, 386.01-386.051, 403.862-413.8635, and 489.551-489.558, Florida Statutes
PURPOSE: To regulate onsite sewage treatment and disposal systems to minimize the occurrence of sanitary nuisances, prevent the pollution of ground and surface waters and protect the public from exposure to inadequately treated sewage.
TASKS/PROCESSES: Environmental health professionals in the onsite sewage program perform application reviews and site evaluations, issue permits, and conduct inspections and complaint investigations in regard to onsite sewage treatment and disposal systems. The county health departments also permit and inspect septage disposal services, treatment facilities, land application sites, and portable restroom services. They also conduct enforcement activities against licensed septic tank contractors.

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

ACCOMPLISHMENTS: Protects the public health by controlling threats to ground and surface water from onsite sewage treatment and disposal systems and sewage disposal services. This prevents unsanitary conditions and contaminated drinking and recreational waters that can result from improper site location, design, construction, operation or maintenance of these systems.
CUSTOMERS/NUMBERS SERVED: There were 403,789 onsite sewage disposal systems inspections in 2004-05.
COUNTIES SERVED: Statewide.

Control Radiation Threats	100.00	50,000	6,969,195
----------------------------------	--------	--------	-----------

SPECIFIC AUTHORITY: Chapters 252, 403, 404, 468 and 501, Florida Statutes
PURPOSE: To protect the public from unnecessary radiation exposure.
TASKS/PROCESSES: Department personnel inspect x-ray machines, facilities that use radioactive materials, phosphate mining operations and radioactive waste shipments for compliance with department safety standards. The department also certifies radiologic technologists, registers lasers, responds to radiation incidents and accidents and monitors radioactivity levels in the environment and around nuclear power plants, and provides administrative direction.
ACCOMPLISHMENTS: By increasing the compliance rate for x-ray machines fewer x-rays have to be repeated and better x-rays lead to better diagnosis and treatment. By regulating radiation facilities, devices and users, the public is protected from unnecessary exposure to radiation.
CUSTOMERS/NUMBERS SERVED: 75,148 facilities, devices and users were regulated in 2004-05.
COUNTIES SERVED: Statewide.

Monitor Water System/Groundwater Quality	21.50	247,980	8,224,787
---	-------	---------	-----------

SPECIFIC AUTHORITY: Sections 373.09, 381.0062, and 403.862, Florida Statutes
PURPOSE: To protect Florida's drinking water and groundwater supplies by implementing the safe drinking water act (SDWA) in ten of Florida's most populous counties and monitoring the drinking water quality of the smaller drinking water systems not covered by the SDWA.
TASKS/PROCESSES: Activities include sampling drinking water wells for intrusion from leaking petroleum storage tanks, contaminated dry-cleaning facilities, and other threats to groundwater. Together, these activities protect water systems serving 70 percent of Florida's population.
ACCOMPLISHMENTS: Over 4,000 private drinking water wells have been found to be dangerously contaminated through the testing program, and have been restored to provide safe water.
CUSTOMERS/NUMBERS SERVED: There were 256,410 water system/storage tank inspections/plans reviews in 2004-05.
COUNTIES SERVED: Statewide.SDWA services are provided in 10 counties: Broward, Hillsborough, Lee, Manatee, Miami-Dade, Palm Beach, Pinellas, Polk, Sarasota, and Volusia. Other services are statewide.

Provide Community Hygiene Services	0.00	-	12,798,395
---	------	---	------------

SPECIFIC AUTHORITY: 386.01, 381.006, Chapter 404, Florida Statutes and Section 402.61
PURPOSE: To protect public health by addressing a variety of potential threats, often in response to reports from citizens of possible health hazards.
TASKS/PROCESSES: Community Environmental Health services encompass a wide variety of services designed to eliminate public health threats of environmental origin. Examples of these services include lead poisoning investigations, investigation of various types of complaints from the public regarding a potential health hazard; investigating diseases carried by animals, mosquitoes and ticks, monitoring and investigation of possible dangerous substances and air pollution complaints, etc.
ACCOMPLISHMENTS: These services protect the public health by addressing potential threats, often in response to reports from citizens of possible health hazards.
CUSTOMERS/NUMBERS SERVED: There were 124,778 Community Hygiene services provided in 2004-05.
COUNTIES SERVED: Statewide.

TOTAL ENVIRONMENTAL HEALTH SERVICES	200.50	3,205,790	106,700,459
--	---------------	------------------	--------------------

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

COUNTY HEALTH/LOCAL HEALTH NEEDS

Racial and Ethnic Disparity Grant

4,063,610 1,538,890

SPECIFIC AUTHORITY: 2000-256, Laws of Florida
PURPOSE: To improve the health outcomes of racial and ethnic populations and foster the development of coordinated, collaborative and broad-based participation by public and private entities.
TASKS/PROCESSES: Grants are made available which will stimulate the development of community and neighborhood-based projects.
ACCOMPLISHMENTS: This program contributes to the support of projects which improve the health outcomes of racial and ethnic populations.
CUSTOMERS/NUMBERS SERVED: There were 59 projects in 2004-05.
COUNTIES SERVED: Statewide.

Record Vital Events - CHD

- 10,129,802

SPECIFIC AUTHORITY: Chapter 382, Florida Statutes
PURPOSE: Timely and accurate filing and processing of vital records.
TASKS/PROCESSES: Filing, registration and certification of the states birth and death records.
ACCOMPLISHMENTS: Availability of health data and certifications of vital records.
CUSTOMERS/NUMBERS SERVED: There were 390,315 vital events recorded in 2004-05.
COUNTIES SERVED: All 67 counties registrar and issue certified copies of vital records.

Public Health Preparedness and Response to Bioterrorism

- 12,729,648

SPECIFIC AUTHORITY: Executive Order 2001-300, Chapter 154, Florida Statutes
PURPOSE: To reduce human loss and suffering and enhance the preparedness and response capability in the event of natural and manmade disasters and emergencies.
TASKS/PROCESSES: Planning, coordinating and performing activities such as staffing shelters during hurricane evacuations; improving disease surveillance capabilities; training related to bioterrorism preparedness and response; enhancing investigation and event response capabilities; conducting surveillance and epidemiological investigations; and providing information related to biological and chemical agents.
ACCOMPLISHMENTS: County health departments will be able to perform quickly and effectively to prepare, detect, and respond to events and minimize casualties.
CUSTOMERS/NUMBERS SERVED: 26,295 training, coordination, education and investigation services were provided in 2004-05.
COUNTIES SERVED: Statewide.

Pass-Through of State Funds to County Health Department Trust Fund

256,456,411 28,984,728

SPECIFIC AUTHORITY: 385.103, 385.204, and 385.207, F.S.
PURPOSE: To provide administrative support to the department's chronic disease prevention and control effort.
TASKS/PROCESSES: Developing legislation, policies, and procedures; monitoring contracts and county health department service delivery; writing and managing grants; assessing the status of chronic diseases and prevention activities; promoting national guidelines for chronic disease prevention, screening and treatment; organizing statewide public/private partnerships to develop and implement plans to address cardiovascular health, diabetes, obesity, arthritis and cancer; and implementing the coordinated school health program.
ACCOMPLISHMENTS: Administrative support and economic support resulting from successful federal grant applications for cardiovascular health, obesity prevention, diabetes prevention and control, comprehensive cancer control, and arthritis prevention and education.
CUSTOMERS/NUMBERS SERVED: See County Health Department budget entity for output numbers and unit costs.
COUNTIES SERVED: Statewide.

TOTAL COUNTY HEALTH LOCAL HEALTH NEED 260,520,021 53,383,068

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

<p>Disaster Preparedness</p> <p>SPECIFIC AUTHORITY: Chapter 252, F.S. and Public Law 93-288 (Stafford Act)</p> <p>PURPOSE: To reduce human loss and suffering in the event of a disaster.</p> <p>TASKS/PROCESSES: Coordinate activities to cope with natural or man-made disasters. Assure the adequate preparedness response, mitigation and recovery processes exist. Coordinate communications to ensure that the sharing of resources among state, local and private organizations takes place when a disaster occurs. Facilitates the recovery of federal funds to reimburse state and local agencies for disaster related expenses.</p> <p>ACCOMPLISHMENTS: By ensuring adequate preparedness, response, mitigation and recovery processes exist, the coordination of communications and sharing resources among state, local and private organizations will be ensured should a disaster occur.</p> <p>CUSTOMERS/NUMBERS SERVED: N/A</p> <p>COUNTIES SERVED: Statewide.</p>	4.50	160,730	16,486,885
<p>Executive Direction</p> <p>SPECIFIC AUTHORITY: Section 20.43, Florida Statutes, Executive Order 2001-300</p> <p>PURPOSE: To provide leadership and policy direction for the department's county health departments and public health support services and to upgrade state and local public health jurisdictions' preparedness for a response to bioterrorism, outbreaks of infectious disease, and other public health threats and emergencies.</p> <p>TASKS/PROCESSES: Provide leadership and policy direction for the public health component of department's operations and enhance preparedness and response to bioterrorism.</p> <p>ACCOMPLISHMENTS: Provide policy direction to county health department and quickly and effectively detect and respond to disease outbreaks and natural disasters.</p> <p>CUSTOMERS/NUMBERS SERVED: N/A</p> <p>COUNTIES SERVED: Statewide.</p>	44.50	9,262,186	13,678,073
<p>Public Health Preparedness and Response to Bioterrorism</p> <p>SPECIFIC AUTHORITY: Executive Order 2001-300</p> <p>PURPOSE: To upgrade state and local public health jurisdictions' preparedness for and response to bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies.</p> <p>TASKS/PROCESSES: Enhance preparedness and response to bioterrorism by improved disease surveillance, investigation, and event response capabilities. Enhance planning/coordination among state, federal and local responders; expand first responder/medical provider training, upgrade and expand laboratory capability; stockpile and distribute vaccines and pharmaceuticals and improve communications among state, federal and local providers.</p> <p>ACCOMPLISHMENTS: The health care community will be prepared to detect and respond to events of public health significance, including natural and man-made disasters and acts of terrorism.</p> <p>CUSTOMERS/NUMBERS SERVED: 108 projects. The number of projects is determined by federal granting agency guidelines and the initiatives and regulations of the Florida domestic security strategies and operations. The number of projects fluctuates due to the scope and complexity of funded activities.</p> <p>COUNTIES SERVED: Statewide.</p>	38.00	-	51,353,031
<p>Provide Public Health Pharmacy Services</p> <p>SPECIFIC AUTHORITY: Chapters 232, 381, 383, 384, 385, 392 and 499, F.S.</p> <p>PURPOSE: To support the provision of all county health department health care services.</p> <p>TASKS/PROCESSES: Drugs, vaccines and biologicals are provided for treatment of sexually transmitted diseases, epilepsy, tuberculosis, HIV/AIDS, diabetes, rheumatic fever, prevention of phenylketonuria (PKU), childhood immunizations, family planning (contraceptives and devices), and drugs for county health department general clinics.</p> <p>ACCOMPLISHMENTS: The Central Pharmacy is able to purchase drugs, vaccines and biologicals under a State Term Contract and Public Health Service Pricing (PHS) that results in significant cost savings for the state.</p> <p>CUSTOMERS/NUMBERS SERVED: Over 6.7 million drug units distributed.</p> <p>COUNTIES SERVED: Statewide.</p>	51.50	13,582,495	103,812,081

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

Provide Public Health Laboratory Services

305.00 10,209,660 18,558,855

SPECIFIC AUTHORITY: Chapters 381, 383 and 403, F.S.
PURPOSE: The public health laboratory assures safety and protects the residents from toxic substances by providing the diagnostic services necessary for the identification of disease and environmental threats. In this regard it is an integral component of the public health system and supports the core public health functions. The public health laboratory is the lead laboratory in providing analytical supports for the identification of biological and chemical agents during terrorism events.
TASKS/PROCESSES: Supports the county health departments and other health care entities by providing public health diagnostic, screening and reference laboratory services. Laboratory screening for several hereditary diseases is provided to all newborns in the state. Water, food and the workplace is monitored by microbiological and chemical testing. The state laboratory is the first, and in many cases, the only laboratory trained and prepared for epidemic and disaster intervention.
ACCOMPLISHMENTS: The public health laboratory provides unique testing such as DNA fingerprinting, identification of otherwise unidentifiable organisms by hospital and commercial laboratories, as well as providing referral testing services in bioterrorism events and hoaxes and other reference analyses.
CUSTOMERS/NUMBERS SERVED: Over 5.4 million relative workload units performed annually. 2004-05 output was atypically high due to West Nile Virus Surveillance, Norovirus (cruise ships), increased HIV testing, SARS, Monkey Pox an Influenza.
COUNTIES SERVED: Statewide.

Process Vital Records

132.00 1,108,788 7,206,371

SPECIFIC AUTHORITY: Chapter 382, Florida Statutes
PURPOSE: Timely and accurate processing of vital records.
TASKS/PROCESSES: Provides for the timely and accurate registration, amendment, and issuance of certified copies of birth, death, fetal death, marriage and divorce records. This includes data entry of vital records, microfilm and permanent storage. Also incorporated is the department's collection and dissemination of health status data, county health department service and expenditure data and county health department clinic management system support.
ACCOMPLISHMENTS: Routine requests for certified copies are normally transmitted within five to seven work days; amended requests are usually completed within three weeks of request date of receipt. Same day service is provided for an expedited fee.
CUSTOMERS/NUMBERS SERVED: 628,074 birth, death, fetal death, marriage and divorce records processed in 2004-05.
COUNTIES SERVED: Statewide.

Dispense Grant Funds to Local Providers

32.00 - 11,085,876

SPECIFIC AUTHORITY: 401.111, F.S.
PURPOSE: Grant funds are provided to organizations to improve and expand Florida's emergency medical services systems.
TASKS/PROCESSES: The Bureau of Emergency Medical Services solicits and accepts applications for grant funds from public and private organizations to enhance local Emergency Medical Service systems. The bureau awards grants according to the needs of the local communities and the state. This activity counts the number of county, rural and matching grants awarded during the fiscal year.
ACCOMPLISHMENTS: Public and private organizations are able to purchase emergency transport vehicles, communications equipment and medical and rescue equipment for use in the community.
CUSTOMERS/NUMBERS SERVED: 129 disbursements to EMS providers in 2004-05.
COUNTIES SERVED: Statewide

TOTAL STATEWIDE PUBLIC HEALTH SUPPORT SERVICES 607.50 34,323,859 222,181,172

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

CHILD SPECIAL HEALTH CARE

Early Intervention Services

11,769,051 31,000,815

SPECIFIC AUTHORITY: Individuals with Disabilities Education Act PART C; 34 CFR PART 303; 391 Part III; 393, 411, F.S.
PURPOSE: To prevent or ameliorate disabling conditions through the coordination of services designed to enhance the family's ability to maximize their child's potential.
TASKS/PROCESSES: Services include the evaluation for program eligibility, comprehensive assessment of needs of children age 0 to 36 months and their families; service coordination/case management to assure that services are received as specified in the Family Support Plan; and assessment and intervention services to achieve identified child outcomes. Children's Medical Services contracts with private providers in each of the 15 early intervention service areas for coordination and provision of these services.
ACCOMPLISHMENTS: Early Intervention Services improve the quality of life for affected children and their families and generate significant savings related to special education, grade retention, academic and life-skill achievements and future productivity.
CUSTOMERS/NUMBERS SERVED: Over 39,380 children received early intervention services in 2004-05.
COUNTIES SERVED: Statewide.

Medical Services to Abused/Neglected Children

11,357,395 5,639,417

SPECIFIC AUTHORITY: 39.202, 39.301, 39.303, 39.304, 39.305, F.S.
PURPOSE: To supplement both the Department of Children and Families (DCF) and designated sheriff's offices responsible for protective investigations with medically directed multidisciplinary assessment activities to identify associated risk factors of abuse and neglect, and if present, identify interventions for the child and family to reduce the risk of further abuse and neglect.
TASKS/PROCESSES: Initial screening of all child abuse hotline reports to identify those reports that meet mandatory criteria for referral to the team, provision of multi-disciplinary team assessments of children referred, provision of assessments to DCF protective investigative staff and designated sheriffs and provision of education and training in child abuse identification to medical and service communities.
ACCOMPLISHMENTS: This package of services to abused and neglected children should contribute to a reduction in re-abuse rates and lessen the incidence of injuries suffered by children.
CUSTOMERS/NUMBERS SERVED: Over 27,464 team assessments were provided in FY 2004-05.
COUNTIES SERVED: Statewide.

Poison Control Centers

1,998,534 0

SPECIFIC AUTHORITY: Section 395.1027, F.S.
PURPOSE: To provide 24-hour access to poison information, through a statewide toll-free telephone number, for all Florida residents and health care practitioners in all 67 counties.
TASKS/PROCESSES: Each center is nationally accredited by the American Association of Poison Control Centers (AAPCC) and provides poison information, education and awareness activities throughout the state.
ACCOMPLISHMENTS: According to the federal Department of Health and Human Services, the Poison Information Network saves \$7 in health care expenditures for every \$1 invested. Over 80 percent of calls from non-health care facilities are managed by phone consultation only, avoiding unnecessary treatment at health care facilities.
CUSTOMERS/NUMBERS SERVED: Over 178,499 telephone consultations were handled in FY 2004-05.
COUNTIES SERVED: Statewide.

Pediatric Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS)

2,112,069 0

SPECIFIC AUTHORITY: Section 391.041, F.S.
PURPOSE: To provide services for infants, children, youth and families with HIV/AIDS residing in Children's Medical Services (CMS) service delivery sites.
TASKS/PROCESSES: Services include, but are not limited to, evaluation, diagnosis, care coordination, nutritional counseling, assistance with transportation and other support services. Services are provided through a network of pediatric HIV tertiary centers and Children's Medical Services satellite clinics.
ACCOMPLISHMENTS: Long and short-term benefits include better health for HIV-infected children and lower health care costs associated with acute care treatment for opportunistic infections.

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

CUSTOMERS/NUMBERS SERVED: 1,030 pediatric patients were served in FY 2004-05.
 COUNTIES SERVED: Statewide.

Genetic Intervention

990,820

0

SPECIFIC AUTHORITY: Chapter 391 and Section 383.144, F.S.
PURPOSE: To provide services directed at preventing developmental disabilities.
TASKS/PROCESSES: Services include initial and follow-up diagnosis and evaluation; lab studies required to determine if someone has a genetic disorder; patient consultation in hospitals and clinics; counseling by a certified genetic counselor; and dietary consultation for treatment of PKU or galactosemia. Infants with abnormal metabolic screening results at birth receive additional (confirmatory) testing and counseling at a genetic center at no cost to parents.
ACCOMPLISHMENTS: Diagnosis and follow up of Phenylketouria (PKU) and other metabolic condition promote adherence to treatment and reduces morbidity and mortality. These interventions lead to lesser health care costs and therefore, better health status and productivity.
CUSTOMERS/NUMBERS SERVED: 1,423 genetic evaluations were provided in FY 2004-05.
COUNTIES SERVED: Statewide.

Sickle Cell Screening and Intervention

1,310,664

0

SPECIFIC AUTHORITY: Sections 383.14 and 385.206, Florida Statutes
PURPOSE: To provide delivery of sickle cell disease screening for all newborns in Florida, medical care at the CMS Hematology/Oncology Centers, counseling and education for families and education and outreach to individuals, families, schools, health fairs, community groups and health care professionals.
TASKS/PROCESSES: Services include: (1) a process to verify positive results of red blood cell tests for all newborns in Florida, medical care at the CMS Hematology/Oncology Centers and counseling and education for family members; (2) education and outreach to individuals, families, schools, health fairs, community groups and health care professionals regarding sickle cell trait and disease; and (3) support for administrative activities, supplies and staff conducting research for anti-sickling agents.
ACCOMPLISHMENTS: These services increase community awareness regarding sickle cell disease and strengthen linkages to treatment. Screening provides for the prompt diagnosis and treatment of newborns with sickle cell disease which lead to a reduction of pediatric and adult morbidity and mortality associated with sickle cell disease.
CUSTOMERS/NUMBERS SERVED: Over 17,672 persons received services in FY 2004-05.
COUNTIES SERVED: Statewide.

Children's Medical Services Network

751.00

41,840,059

94,924,840

SPECIFIC AUTHORITY: Chapter 391, F.S.
PURPOSE: To provide a comprehensive continuum of medical and supporting services to eligible children.
TASKS/PROCESSES: The continuum of care includes prevention and early intervention programs, primary care, specialty care and long-term care. Services are provided through an integrated statewide network that includes local, regional, and tertiary care providers and facilities.
ACCOMPLISHMENTS: A comprehensive continuum of medical and supporting services is provided to eligible children.
CUSTOMERS/NUMBERS SERVED: Services were provided to 60,087 children in FY 2004-05.
COUNTIES SERVED: Statewide.

Regional Perinatal Intensive Care Centers

1,125,069

266,301

SPECIFIC AUTHORITY: Sections 385.15 - 385.21, F.S.
PURPOSE: To provide medical care to indigent, high-risk pregnant women and sick/low birth weight newborns requiring neonatal intensive care unit services.
TASKS/PROCESSES: Services are provided at eleven centers and consist of inpatient hospital and professional neonatal intensive care, and outpatient and inpatient prenatal, antenatal and postpartum care for high-risk pregnant women. Twelve obstetrical satellite clinics provide community-based specialized physician and support services for indigent, high-risk pregnant women and emergency transportation for high-risk newborns and pregnant women requiring transport to a hospital with specialty medical care.
ACCOMPLISHMENTS: These services lead to better birth outcomes, reducing acute health care costs.
CUSTOMERS/NUMBERS SERVED: 14,632 high-risk pregnant women and sick or low birth weight newborns were served in 2004-05.
COUNTIES SERVED: Statewide.

DEPARTMENT OF HEALTH

	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
BUDGET ENTITY/Activity			
Kidney Disease		1,163,077	0

SPECIFIC AUTHORITY: Section 391.07, F.S.
PURPOSE: To provide health care services for Children's Medical Services patients with chronic renal failure and end state renal disease at three comprehensive children's kidney failure centers located at the three medical schools.
TASKS/PROCESSES: Services include clinic visits, hemodialysis, peritoneal dialysis and post kidney transplant services. Pediatric nephrology, nutrition, psychosocial, educational and nursing services are also available.
ACCOMPLISHMENTS: These services prevent more serious complications related to kidney disease.
CUSTOMERS/NUMBERS SERVED: 325 children were served in 2004-05.
COUNTIES SERVED: Statewide.

TOTAL CHILD SPECIAL HEALTH CARE 751.00 73,666,738 131,831,373

MEDICAL QUALITY ASSURANCE

Issue Licenses and Renewals

285.50 - 29,248,490

SPECIFIC AUTHORITY: 20.43, Part II 456, F.S.
PURPOSE: To protect the public by ensuring that practitioners are competent and have demonstrated the ability to provide services consistent with the appropriate standard of care.
TASKS/PROCESSES: Test, evaluate and license health care practitioners; evaluate and approve training programs and continuing education providers; administer the policies of the governing board or council; profile practitioners and verify credentials.
ACCOMPLISHMENTS: Ensures continued competence on the part of active practitioners and protects the public from harm.
CUSTOMERS/NUMBERS SERVED: 589,839 health care practitioner licenses issued and renewals mailed in 2004-05.
COUNTIES SERVED: Statewide

Investigate Unlicensed Activity

15.00 - 1,234,775

SPECIFIC AUTHORITY: 20.43, Part II 456, F.S.
PURPOSE: Coordinate initiatives to identify and eliminate the provision of health care services by unlicensed individuals. This includes an educational and media component as well as investigation and enforcement.
TASKS/PROCESSES: Coordinate statewide initiatives to identify and eliminate the provision of health care services by unlicensed individuals. This includes an educational and media component as well as investigation and enforcement.
ACCOMPLISHMENTS: Protects Floridians from unlawful, incompetent, unlicensed and/or impaired practitioners.
CUSTOMERS/NUMBERS SERVED: 572 unlicensed individuals were investigated in 2004-05.
COUNTIES SERVED: Statewide

Profile Practitioners

6.00 - 2,930,736

SPECIFIC AUTHORITY: 456.041, F.S.
PURPOSE: Improves public access to health care, expands education about particular professions and builds public confidence.
TASKS/PROCESSES: Verifies and automates relevant data and creates and publishes practitioner profiles.
ACCOMPLISHMENTS: Availability of a Practitioner Profile website designed to provide consumers access to extensive information about Medical Physicians, Podiatric Physicians, Chiropractic Physicians and Advanced Registered Nurse Practitioners.
CUSTOMERS/NUMBERS SERVED: There are approximately 2.0 million visits to the practitioner profile website.
COUNTIES SERVED: Statewide

DEPARTMENT OF HEALTH

	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
BUDGET ENTITY/Activity			
Investigative Services	120.00	-	7,648,238

SPECIFIC AUTHORITY: 456.041, F. S.

PURPOSE: To investigate complaints against health care practitioners licensed by the Department of Health and thereby protect the public against dangerous or unscrupulous health care practitioners. As part of the effort to protect the public, staff in Investigative Services performs annual on-site inspections of pharmacies, dental laboratories, massage establishments, electrology establishments and dispensing practitioners.

TASKS/PROCESSES: This unit investigates complaints against health care practitioners licensed by the department and conducts inspections of licensees for compliance. If an allegation is made, and if that allegation is deemed legally sufficient, then an investigation is conducted and the findings are forwarded to legal staff for presentation to the applicable board. If action is warranted, disciplinary action is taken against the licensee.

ACCOMPLISHMENTS: Through its 11 offices statewide, Investigative Services provides practitioner complaint investigations when complaints are made against any of approximately 750,000 licensed health care practitioners in Florida; initial and annual inspections of licensed establishments; and monitoring of licensees placed on probation by the relevant licensure board.

CUSTOMERS/NUMBERS SERVED: 26,229 cases were investigated in 2004-05.

COUNTIES SERVED: Statewide

Practitioner Regulation Legal Services

115.00

8,668,138

SPECIFIC AUTHORITY: 456.073, F. S.

PURPOSE: To protect the citizens of Florida by presenting recommendations to the probable cause panels and prosecuting administrative complaints before all due process venues for the various health care practitioner licensure boards.

TASKS/PROCESSES: This activity reviews all completed investigations against health care practitioners regulated by the Department of Health; coordinates use of expert witnesses in reviewing complaints; prepares cases and makes recommendations of probable cause to the probable cause panel of the appropriate regulatory boards; and prosecutes administrative complaints filed against health care practitioners in all due process proceedings, including the appeals of discipline imposed by the regulatory boards.

ACCOMPLISHMENTS: This activity serves both the public interest and the interest of practitioners by contributing to the final disposition of complaints and investigations. The public interest is served by disciplining errant practitioners and practitioners are served by protecting the integrity of the profession and clearing practitioners of unsubstantiated complaints.

CUSTOMERS/NUMBERS SERVED: 6,243 cases were resolved in 2004-05.

COUNTIES SERVED: Statewide

Consumer Services

34.00

1,918,263

SPECIFIC AUTHORITY: 456.073, F. S.

PURPOSE: To provide the central intake and analysis for all complaints and reports against health care professions regulated by the Department of Health and complaints of unlicensed practice to determine legal sufficiency for investigation. The analysis and review of all complaints and reports filed against health care practitioners is necessary to ensure the quality of health care in Florida. Enforcement of regulations is required under Sections 456.001-456.082, Florida Statutes, and protects the public.

TASKS/PROCESSES: Intake, analysis and determination of legal sufficiency for investigation of complaints against licensed health care practitioners, including consumer complaints against health care practitioners; complaints of unlicensed activity; and adverse incidents involving practitioners in hospitals, nursing homes and assisted living facilities. This unit also issues and tracks citations for minor infractions of the applicable laws and issues Notices of Non-compliance for minor deficiencies involving licensed health care practitioners.

ACCOMPLISHMENTS: This unit reviews complaints for analysis and determination for legal sufficiency and fulfills a critical role in the regulatory and public protection continuum.

CUSTOMERS/NUMBERS SERVED: 28,144 complaints resolved.

COUNTIES SERVED: Statewide

575.50

0

TOTAL MEDICAL QUALITY ASSURANCE

51,648,640

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

COMMUNITY HEALTH RESOURCES

Executive Direction	11.00	283,484	910,229
---------------------	-------	---------	---------

SPECIFIC AUTHORITY: 20.43, F.S.

PURPOSE: To provide administrative support to the department.

TASKS/PROCESSES: Leadership, supervision, policy and procedure development, administrative support and inter-and intra-program coordination is provided for the Department of Health

ACCOMPLISHMENTS: Administrative support.

CUSTOMERS/NUMBERS SERVED: 14,000 employees

COUNTIES SERVED: Statewide

Recruit Volunteers

Recruit Volunteers	2.50	511,098	0
--------------------	------	---------	---

SPECIFIC AUTHORITY: Chapter 110 and 766.115, F.S.

PURPOSE: To provide for voluntary services to increase access to health care.

TASKS/PROCESSES: Health care professionals and support staff are recruited to assist with the provision of health care services to low income persons.

ACCOMPLISHMENTS: This is a very cost effective activity in which the health status of individuals is improved by delivering health care services to persons who might not be able to obtain this care.

CUSTOMERS/NUMBERS SERVED: Over 19,000 volunteers were recruited.

COUNTIES SERVED: Statewide.

Support Area Health Education Centers

Support Area Health Education Centers	4.50	11,933,827	0
---------------------------------------	------	------------	---

SPECIFIC AUTHORITY: Section 381.0402, F.S.

PURPOSE: To improve access to primary care through providing health professionals practicing in medically underserved areas with approved continuing education training programs, computer accessible medical library access and current information resources.

TASKS/PROCESSES: Increase the availability, range of topics, and accessibility of continuing education programs, computer accessible library resources, technical assistance, and hard copy informational resources to assist isolated practitioners located in medically underserved areas to stay current within their fields.

ACCOMPLISHMENTS: Primary care clinical training is provided to medical students and health care professionals who work in isolated rural and medically underserved areas and who do not otherwise have access to continuing education units (CEUs) on a regular basis.

CUSTOMERS/NUMBERS SERVED: 16,461 providers received continuing education in 2004-05.

COUNTIES SERVED: Statewide

Recruit Providers to Underserved Areas

Recruit Providers to Underserved Areas	2.00	148,200	0
--	------	---------	---

SPECIFIC AUTHORITY: 381.0402, FS

PURPOSE: To improve access to primary care by identifying medically underserved areas throughout the state and alleviate these shortages by recommending health professionals for placement in these areas.

TASKS/PROCESSES: Gather data necessary for recommending areas for designation by the federal government as health professional shortage areas, recommend health professionals for National Health Services Corps placements and recommend foreign physicians for J-1 Visa Waiver Program placement.

ACCOMPLISHMENTS: Shortage areas were reviewed and recommendations for 81 designations were forwarded to the federal Shortage Designation Branch.

CUSTOMERS/NUMBERS SERVED: 300 providers were recruited to underserved areas in 2004-05.

COUNTIES SERVED: Statewide

Support Local Health Planning Councils

Support Local Health Planning Councils	2.00	-	1,651,332
--	------	---	-----------

SPECIFIC AUTHORITY: Section 408.033, F.S.

PURPOSE: The councils play an active role in increasing community awareness of health care issues and options through the development and publication of documents, reports and plans. Councils also advocate on behalf of the underserved, provide a repository of health data, provide technical assistance to community groups, and disseminate

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	------------------	------------------

<p>materials to increase understanding of health care issues within communities.</p> <p>TASKS/PROCESSES: Local Health Councils identify health care needs in the community, study the impact of various initiatives on the health care system, provide assistance to the community and corporate sector to improve health care and assist in the development of rational health care policies. Additionally, the councils convene and sponsor conferences, workshops and symposia on a variety of health care issues.</p> <p>ACCOMPLISHMENTS: A major role of the local health councils is to serve as a catalyst for change. The councils have created and nurtured many independent community planning and advocacy groups and assisted in developing strategies to meet the needs of special populations. Activity examples: development of District Health Plans; recruit physicians for underserved communities; develop community health center grant applications. It is estimated that the return on investment in grants and services resulting from council activities is 62.89 for every dollar provided by DOH.</p> <p>CUSTOMERS/NUMBERS SERVED: 11 local health councils supported.</p> <p>COUNTIES SERVED: Services are provided statewide by eleven Local Health Councils.</p>	4.50	2,239,513	1,015,680
<p>Support Rural Health Networks</p> <p>SPECIFIC AUTHORITY: Sections 381.0405, 381.0406, 381.04056, 395.6061, F. S.</p> <p>PURPOSE: To actively foster the provision of health care services in rural areas and serve as a catalyst for improved health services to citizens in rural areas.</p> <p>TASKS/PROCESSES: To provide statewide assistance on rural health issues and coordinate with local, state, and federal agencies as well as public and private entities. This office proposed solutions to problems affecting health care delivery, seeks grant funding, acts as a clearinghouse for collecting and disseminating information on rural health care issue.</p> <p>ACCOMPLISHMENTS: The programs and activities developed and implemented by this office have improved access to a quality health delivery system statewide and have provided economical benefits to the rural hospitals. Specific examples include: provision of mobile primary services to underserved, uninsured, indigent and homeless in Monroe County; provision of mobile dental services to low income school children in rural counties and implementation of a Diabetes and Hypertension Education and Outreach program for rural residents.</p> <p>CUSTOMERS/NUMBERS SERVED: 9 rural health networks supported.</p> <p>COUNTIES SERVED: Services are provided statewide by nine Rural Health Networks.</p>	62.00	2,387,948	21,317,283
<p>Rehabilitate Brain and Spinal Cord Injury Victims</p> <p>SPECIFIC AUTHORITY: Chapters 381 and 413, F. S. and Sections 381.739 and 413.46, F. S.</p> <p>PURPOSE: To provide all eligible residents who sustain a traumatic brain or spinal cord injury the opportunity to obtain the necessary services enabling them to return to their community and to ensure that quality services are delivered in the most effective and efficient manner through a coordinated system of care.</p> <p>TASKS/PROCESSES: The number of individuals with traumatic brain and spinal cord injuries served is based on the number of referrals made to the Central Registry (Section 381.74, F. S.). All individuals referred to the Central Registry are contacted by a representative from the program to assess their ability to be reintegrated back into the community (Section 381.75, F. S.)</p> <p>ACCOMPLISHMENTS: This program is a nationally recognized statewide coordinated system of programs and services for individuals who sustain traumatic brain and spinal cord injuries. Core services include prevention, education and research, case management, provision of direct client services, and long-term community based supports.</p> <p>CUSTOMERS/NUMBERS SERVED: 2,926 brain and spinal cord injured individuals served in 2004-05.</p> <p>COUNTIES SERVED: Statewide</p>	9.00	132,170	1,875,648
<p>Pass Through to Shands Teaching Hospital</p>		9,786,979	0
<p>Pass Through to Community Hospitals</p>		14,425,000	0
<p>Provide Tobacco Prevention Services</p> <p>SPECIFIC AUTHORITY: 385.103, F. S.</p> <p>PURPOSE: To provide support for tobacco prevention efforts including policy making, capacity building, and technical assistance and support to local tobacco prevention programs.</p> <p>TASKS/PROCESSES: Policy development, support for a tobacco prevention leadership council, support for local tobacco prevention efforts, manage the Florida Quitline contract, provide technical assistance and support for the Clean Indoor Air Act.</p>			

DEPARTMENT OF HEALTH

BUDGET ENTITY/Activity

	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
--	-------------------	------------------	------------------

ACCOMPLISHMENTS: Assists in maintaining a minimal tobacco prevention infrastructure in light of the defunding of the Florida Tobacco Prevention Program formally supported by Tobacco Settlement dollars. Supports the Florida Quitline and works to build a tobacco prevention component in the county health department service system.

CUSTOMERS/NUMBERS SERVED: 80,000 S.W.A.T. (Students Working Against Tobacco) students supported; additional customers served through the Quitline and through county health department efforts.
 COUNTIES SERVED: Statewide

TOTAL COMMUNITY HEALTH RESOURCES 97.50 41,848,219 26,770,172

DISABILITY BENEFITS DETERMINATION

Provide Eligibility Determination for Benefits

SPECIFIC AUTHORITY: 20 and 42, Code of Federal Regulations

PURPOSE: To make timely, accurate and cost effective decisions regarding the eligibility of Florida citizens applying for disability benefits under the federal Social Security and Supplemental Security Income Programs and the state Medically Needy Program.

TASKS/PROCESSES: Applications for disability benefits are filed at the claimant's local SSA field office when benefits are being sought under the Social Security Act, or at a local office of the Department of Children and Families (DCF) when benefits are being sought under the Medically Needy Program. The application is forwarded to DDD for determination of medical eligibility and the claim is then returned to SSA or DCF for final determination of non-medical eligibility and effectuation of any benefits due.

ACCOMPLISHMENTS: Disability Determinations provides a societal support function by processing claims for cash benefits for workers who are unable to continue to work due to disabling conditions. These benefits are often critical concerning a citizen's ability to keep a home, maintain a vehicle, buy food and clothing and have access to health care.

CUSTOMERS/NUMBERS SERVED: 249,608 disability determinations were completed in FY 2004-05.

COUNTIES SERVED: Statewide

TOTAL DISABILITY BENEFITS DETERMINATION 24.00 872,285 86,308,538

TOTAL DEPARTMENT OF HEALTH 3,144.50 506,267,114 1,790,061,114

Review of the HHS Base Budget
Department of Elderly Affairs

Alex Kelly
Administrator, Legislative Affairs

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	----------------	---------------	---------------

COMPREHENSIVE ELIGIBILITY SERVICES

Universal Frailty Assessment

237.00 3,631,505 9,444,585

SPECIFIC AUTHORITY: 42 CFR 456; 42 CFR 483; s. 1902 of the Social Security Act, as amended; s. 409.912, F.S.; AHCA/DOEA Interagency Agreement

PURPOSE: This federally mandated activity performs pre-admission screening eligibility for Medicaid applicants seeking reimbursement for nursing home care and community-based care. The activity ensures that applicants for Medicaid are medically appropriate and that their long-term care needs are identified, establishes the level of care (medical eligibility), and recommends the least restrictive most appropriate placement for applicants.

TASKS/PROCESSES: This activity includes assessment services (comprehensive assessments, continued residency reviews), case staffing and reviews, service referrals, and follow-up services with active program consumers. Additional screening is also mandatory on all Medicaid nursing home applicants who suffer from mental illness or mental retardation.

CARES conducts initial certifications and re-certifications for Medicaid Waiver programs.

ACCOMPLISHMENTS: Determination of most appropriate and least restrictive setting for long-term care services. As the number of people aged 60 and older in Florida continues to increase, the Universal Frailty Assessment activity will continue to be an effective means to help prevent premature nursing home placement. This results in considerable fiscal savings.

CUSTOMERS/NUMBERS SERVED: The assessment is provided for all individuals requesting Medicaid reimbursement for nursing home placement and several Medicaid waivers. The number of CARES assessments, continued residency reviews, and new admission reviews in SFY 05-06 was 85,430.

COUNTIES SERVED: Statewide.

TOTAL COMPREHENSIVE ELIGIBILITY SERVICES 237.00 3,631,505 9,444,585

HOME AND COMMUNITY SERVICES

Meals, Nutrition Education and Nutrition Counseling

4.00 362,658 47,602,665

SPECIFIC AUTHORITY: Sections 1915 (c) and 1911 of the Social Security Act of 1965 as amended; Older Americans Act, as amended - 2000; Chapter 20, 400, 409, and 430, F.S.; Child Nutrition Act of 1966; AHCA/DOEA interagency agreement; DOE/DOEA interagency agreement; DFS/DOEA interagency agreement.

PURPOSE: This activity helps maintain or improve the nutritional status of at risk elders so they may remain in the community longer. Continued participation in the program helps participants maintain or improve their health status and prevent and/or delay injuries and illnesses that can accompany malnutrition. Through the preventative benefits of nutrition services, elder participants are able to remain independent; therefore, long, costly hospitalizations and premature nursing home admissions are diminished.

TASKS/PROCESSES: The Nutritional Services activity provides nutritional services to individuals 60 and older, including meal provision, nutrition education or nutrition counseling. The meals meet the specific nutrient requirements of the elderly; nutritional services and provided at congregate and adult day care centers or in the frail elder's home. The activity also includes nutrition-related initiatives such as the Elder Farmer's Market nutrition program.

ACCOMPLISHMENTS: In FY 05-06, 64.1% of new customers with high-risk nutrition scores improved their nutritional status. Participants also show improved social functioning and mental health. A nutrition program national evaluation found nutrition services help reduce hospitalizations. This activity provides socialization and nutrition through congregate meals, ready access to prepared food through home-delivered meals and contributes to the overall health and well being of participants.

CUSTOMERS/NUMBERS SERVED: Customers are over the age 60 or older or the spouse of someone 60 or older. Minority and rural elders are targeted. The number served in this activity in SFY 05-06 was 73,273.

COUNTIES SERVED: Statewide.

Early Intervention/Prevention

14.00 1,780,941 26,019,186

SPECIFIC AUTHORITY: 45 CFR 96; Titles III-D, V and VII of the Older Americans Act of 1965 as amended - 2000; Section 4360 of the Omnibus Budget Reconciliation Act of 1990; Title XXVI of Public Law 97-35, as amended; Section 430.07 F.S.; General Appropriations Act, State of Florida.

PURPOSE: Enables elders access to disease and disability prevention programs. The activity is an investment for the future; as consumers learn to age positively, they will

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	---------------	---------------

as consumers learn to age positively, they will be able to maintain their health and independence longer.

TASKS/PROCESSES: The Early Intervention/Prevention activity provides education and awareness related to elder health issues; information and referral; Medicare health insurance education and counseling; education and awareness of elder abuse, fraud, and exploitation; assistance with home energy emergencies; job placement, community service assignments, job training and related educational opportunities.

ACCOMPLISHMENTS: Provided counseling and referral services to elder Floridians. The activity helps consumers learn to take care of themselves while they are healthy and active to prevent/delay needing long-term care services or institutionalization. By intervening early, the state will save resources over the long term. Through programs such as the health insurance counseling program, recipients also save resources and are able to make more informed choices.

CUSTOMERS/NUMBERS SERVED: Consumers served include any elder in Florida for the education and awareness issues and elders living on low incomes for the emergency assistance and employment programs. The estimated number of people served in this activity in SFY 05-06 is 440,668.

COUNTIES SERVED: Statewide.

Caregiver Support 3.00 22,590,261 8,800,949

SPECIFIC AUTHORITY: 45 CFR 2520; Section 430.071 F.S.; Sections 430.501-504 F.S.; Older Americans Act Title III.E.

PURPOSE: To help caregivers provide better care for a longer time. The Caregiver Support activity allows elders to age in place with the right services at the right time. The quality of life for the caregiver and care recipient is improved, and some state resources are saved. To fulfill the agency's oversight, the Planning and Evaluation Unit evaluates programs and provides decision-making support and the Monitoring and Quality Assurance Unit ensures compliance with state and federal laws and regulations.

TASKS/PROCESSES: The Caregiver Support activity provides respite care for caregivers of frail elders. Respite may include in-home, facility-based, emergency, and extended care respite. The activity also provides caregiver training, caregiver support groups and includes supportive programs specific to Alzheimer's Disease, Memory Disorder Clinics to provide diagnosis, research, treatment and referral; Model Day Care programs to test new care alternatives; Brain Bank and a research database.

ACCOMPLISHMENTS: A survey conducted in 2003 found that 95 percent of caregivers who received services said the services helped them be better caregivers and 85 percent said that receiving services enabled them to provide care for a longer period of time. Caregivers provide an average of \$6 of care for each dollar spent by the government and are the backbone of home care services. The state would be able to serve only a fraction of the current caseload if it were not for then tremendous work that caregivers supply on a no-cost basis.

CUSTOMERS/NUMBERS SERVED: The customers for this activity are caregivers to department service recipients and other frail elders. The estimated number of people served in this activity in SFY 05-06 was 87,872.

COUNTIES SERVED: Statewide.

Residential Assisted Living Support & Elder Housing Issues 2.00 8,540,702 7,652,460

SPECIFIC AUTHORITY: Section 1915 (c) of the Social Security Act as amended; 42 CFR 441.302; Section 409.902, F.S.; General Appropriations Act, State of Florida; AHCA/DOEA Interagency Agreement.

PURPOSE: To provide a community living alternative to elders who are too frail and impaired to live independently. The Residential Assisted Living Support and Elder Housing Issues activity is an aging in place alternative. Without this activity it is likely these consumers would be placed in nursing homes. This program also serves as an essential component in transitioning qualified consumers from nursing homes back into the community.

TASKS/PROCESSES: The activity includes three services provided in an assisted living setting: assisted living supportive services, case management, and incontinent supplies. The supportive services include: attendant call system and care, behavior management, chore services, companion services, homemaker, intermittent nursing, medication management, therapies, personal care, specialized medical equipment and supplies.

ACCOMPLISHMENTS: For each month that an elder is able to stay in the community as opposed to a nursing home, the state saves resources and the individual is able to maintain a greater measure of independence and autonomy. Many consumers are able to remain in the community for years through the services of this activity. With the cost of assisted living waiver care being less than 25 percent of Medicaid nursing home care, long term savings to the state are substantial.

CUSTOMERS/NUMBERS SERVED: Consumers are certified as eligible for nursing home care through Medicaid, are age 60 or older, and reside in assisted living housing. The number served in this activity in SFY 05-06 was 4,944.

COUNTIES SERVED: Statewide.

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
Supportive Community Care	6.00	8,233,814	46,919,808

Supportive Community Care

SPECIFIC AUTHORITY: Older American Act, as amended - 2000; Balanced Budget Act of 1997; 45 CFR Chapter XIII Part 1321; 42 USC 3001; Chapter 430 F.S.; General Appropriations Act, State of Florida; Chapter 58A-1 FAC.

PURPOSE: To provide supportive community-based services organized in a continuum of care to assist functionally impaired elders to live in the least restrictive, safe and cost effective environment suitable to their needs. The activity's programs supplement the department's larger programs ensuring elders receive services to help prevent/delay nursing home placement.

TASKS/PROCESSES: The activity includes homemaking, personal care and other services to assist elders in accomplishing tasks they are unable to do themselves. To fulfill the agency's oversight and monitoring of the programs, the Program Unit provides technical assistance, the Monitoring and Quality Assurance Unit ensures compliance with state and federal laws and regulations, and the Evaluation Unit provides decision-making support through scanning and forecasting of trends.

ACCOMPLISHMENTS: The Supportive Community Care activity helps consumers remain at home to prevent or delay costly nursing home placement. The activity can help consumers remain in the community for months and even years longer than would be possible if they were not receiving these services. The activity has proven to be cost-effective and preventive, delaying institutional placement. Over the long term, the savings to the state through this activity are considerable.

CUSTOMERS/NUMBERS SERVED: Customers are aged 60 and older and their caregivers. Minority and rural elders are targeted for Older Americans Act Title IIIB programs. The estimated number served in this activity in SFY 05-06 was an estimated 56,341.

COUNTIES SERVED: Older Americans Act IIIB programs are provided statewide. The Local Services Program, Community Care Programs for the Elderly and Contracted Services are in a limited number of counties.

Home and Community Services Diversions

SPECIFIC AUTHORITY: Section 1915 (c) and Section 1911 of the Social Security Act as amended; 42 CFR 441.302; Section 409.902, F.S.; Sections 430.201-207, F.S.; Sections 430.601-608, F.S.; Chapter 58C-1, FAC.; Chapter 58H, FAC.; General Appropriations Act, State of Florida; AHCA/DOEA Interagency Agreement.

PURPOSE: To prevent costly institutionalization of frail and impaired elders who are at high risk of nursing home placement by providing home and community-based services in the least restrictive setting. The activity supports the department's goal for elders to age in place with dignity, security, and purpose in an elder-friendly environment.

TASKS/PROCESSES: This activity provides most of the basic services that the majority of frail, elder consumers need to stay in their homes such as personal care, home-making, and shopping assistance. The Program Evaluation unit provides decision-making support to Executive Direction through demographic and economic scanning and forecasting of trends that may affect the demand and provision of HCBS, evaluating the effectiveness and efficiency of services, and assisting with pilot program design.

ACCOMPLISHMENTS: Consumers can remain in the community for months and even years longer than would be possible if they were not receiving these services. At an average cost of less than 17 per cent of the cost of a nursing home consumer, it is a cost-effective alternative to nursing home placement, with considerable savings to the state. Without these programs, Florida could face the possibility of an additional 40,000 or more elders entering nursing homes each year, at a cost of nearly \$1.9 billion.

CUSTOMERS/NUMBERS SERVED: The number served in this activity in SFY 05-06 was 54,652.

COUNTIES SERVED: Statewide.

9.00 60,321,973 19,043,937

Assisted Living Training

SPECIFIC AUTHORITY: Part III Chapter 400 F.S.; Part VII Chapter 400 F.S., 58A-5 FAC.; 58A-14 FAC.

PURPOSE: No longer applicable.

TASKS/PROCESSES: No longer applicable.

ACCOMPLISHMENTS: No longer applicable.

CUSTOMERS/NUMBERS SERVED: No longer applicable.

COUNTIES SERVED: No longer applicable.

2,363 44,169

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	----------------	---------------	---------------

Housing, Hospice and End of Life	2.00	535	30,759
---	------	-----	--------

SPECIFIC AUTHORITY: Sections 430.03 (4), (10), and (14), F.S.; Part III, V, VI, VII of Chapter 400, F.S.; 58A-2, 4, 5, 6, 14, FAC, Section 400.1755, F.S.
PURPOSE: The purpose of the housing portion of this activity is to prevent or delay nursing home placement by enabling consumers to have more choices and affordable options regarding their care. The activity facilitates the development of affordable ALFs and senior housing and service hubs in public subsidized housing, rural communities, and other underserved areas to serve low-income frail elders.

TASKS/PROCESSES: This activity assists in housing policy and program development to improve the availability and affordability of safe/secure housing for elders.
ACCOMPLISHMENTS: The Coming Home Program has been working with 13 non-profit organizations and/or communities to develop affordable ALFs and senior housing/ service hubs in public housing, rural communities, and other underserved areas to serve low-income frail elders. Four ALFs are now in operation, accounting for more than 270 units. Two additional affordable ALF projects will begin operations in SFY 05-06 providing more than 90 additional single occupancy units statewide.

CUSTOMERS/NUMBERS SERVED: Providing a total of 270 single occupancy, affordable assisted living units; the Florida Affordable Assisted Living website provides information to about 250 visitors per day.
COUNTIES SERVED: Statewide.

Long Term Care Initiatives

	11.00	311,335	298,429
--	-------	---------	---------

SPECIFIC AUTHORITY: 42 CFR Part 460, Section 1915 (c) of the Social Security Act as amended; Sections 430.701-710 F.S.; Section 409.912 F.S.; AHCA/DOEA Interagency Agreement.
PURPOSE: To prevent individuals with complex acute and long-term care needs and that meet Medicaid nursing home level of care eligibility from being institutionalized. The diversion program is capitated and targets individuals who are eligible for Medicaid nursing home placement. The state avoids potential nursing home costs for individuals enrolled in the diversion project. Nursing home cost savings are calculated as the difference between the monthly cost to serve a person in a nursing home under Medicaid and the average diversion project capitation payment.

TASKS/PROCESSES: Coordination and provision of acute and long-term care services to individuals who require nursing home level of care in a community setting. Per the Medicaid 1915 (c) waiver, HMOs and Other Qualified Providers are paid a fixed, monthly, per member capitation to provide, manage, and coordinate long-term and acute care services. The PACE Program delivers both Medicaid and Medicare services through adult day care centers and multi-disciplinary case management teams.
ACCOMPLISHMENTS: This program keeps 7,400 customers out of the nursing home every month. The PACE is currently serving 125 customers
CUSTOMERS/NUMBERS SERVED: The Diversion Project served 9,363 clients in SFY 2005-2006.
COUNTIES SERVED: The Diversion Project is operational in 24 of the 49 approved counties. PACE is operational in Miami-Dade County.

Self-Care

		272,671	480,195
--	--	---------	---------

SPECIFIC AUTHORITY: Sections 102, 202, 306 and 307 of the Older American Act of 1965 as amended - 2000; 45 CFR 2551; Sections 430.03, 430.04 and 430.07 F.S.; Public Law 93-113, Domestic Volunteer Service Act

PURPOSE: To educate and enable at risk elders to take care of themselves in a manner that will protect or delay disease and infirmity. This activity maximizes the use of volunteers to outreach and educate at risk elders. The Self-care activity expands and enhances opportunities for older Floridians to age in place in an elder-friendly environment.

TASKS/PROCESSES: Services in the self-care activity include community education and training on how to recruit, train, manage, and retain volunteers, especially elder volunteers. Volunteers of all ages provide services to frail elders, contributing significantly to their quality of life; intergenerational projects enhance communities through strengthening relationships and building bonds across generations. Senior Companions receive stipends for assisting frail elders in their homes.
ACCOMPLISHMENTS: Positive aging helps elders to remain active and vital for more of their aging years, resulting in fewer years of frailty, impairment, and fewer years of long-term care services. Intergenerational projects help to bridge generations, creating a strong sense of community and an appreciation for the contributions of all ages through mentoring, social service initiatives and multigenerational activities.

CUSTOMERS/NUMBERS SERVED: The estimated number of people served in this activity in SFY 05-06 was 379,394.
COUNTIES SERVED: The counties served in the Senior Companion program are Alachua, Citrus, Clay, Duval, Hardee, Highlands, Marion, Orange, Osceola, Palm Beach, Seminole, and Volusia.

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	---------------	---------------

TOTAL HOME AND COMMUNITY SERVICES 51.00 102,417,253 156,892,557

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Disaster Preparedness & Operations

1.00 38,892 51,032

SPECIFIC AUTHORITY: Chapter 252.365 (1), (2), (3), F.S.; Older Americans Act of 1965, as amended - 2000

PURPOSE: The purpose of the Disaster Preparedness and Operations activity is to coordinate emergency preparedness issues with the Division of Emergency Management (DEM). The emergency coordinating officer and the alternate are responsible for ensuring that the Department, Area Agencies on Aging, and local service providers have an approved disaster preparedness plan encompassing all hazards to be implemented during a threat of imminent disaster.

TASKS/PROCESSES: The activity prepares and maintains emergency preparedness and post disaster response/recovery plans for the department and coordinates appropriate training for DOEA personnel. The activity also conducts outreach, advocacy, and community relations activities; coordinates production and dissemination of the annual Disaster Preparedness Guide for Elders; assists the Area Agencies on Aging and service providers in preparing for and recovering from a disaster.

ACCOMPLISHMENTS: Ensures DOEA, the area agencies on aging, and the local service providers are prepared to respond to the needs of elder citizens/clients before, during, and after imminent threats, natural or manmade.

CUSTOMERS/NUMBERS SERVED: N/A

COUNTIES SERVED: Statewide.

Executive Direction

5.00 193,202 468,389

SPECIFIC AUTHORITY: Section 20.51 F.S.; Chapter 430, 400, F.S.; Section 20.41 F.S.; Chapter 286 F.S.; Older Americans Act of 1965, as amended - 2000

PURPOSE: To provide advocacy, leadership, and policy guidance for all department activities and to oversee the proper allocation and use of taxpayer dollars, emphasizing fiscally sound outcomes, and fostering competition and new partnerships. The leadership advocates for all elder Floridians and ensures that the department provides a cost-effective array of services with an emphasis on providing elders with choices and access to Home and Community Based Services (HCBS).

TASKS/PROCESSES: Executive Direction plans, coordinates, administers and evaluates programs and policies that increase Florida's elders' self-sufficiency and personal independence. The leadership integrates a vast array of services through a contracted network of not-for-profit agencies, local governments and an extensive private sector provider network.

ACCOMPLISHMENTS: Effective advocacy and leadership on behalf of 3.5 million elder Floridians, fiscally sound provision of high quality services to more than 300,000 frail elders and their families and caregivers through a service network that is 95 percent privatized. Developed plans and policies which fostered partnerships and coordinated programs/initiatives to serve elder Floridians as provided in the State Plan on Aging and the Master Plan on Aging.

CUSTOMERS/NUMBERS SERVED: 3.5 million elder Floridians.

COUNTIES SERVED: Statewide.

General Counsel

5.50 105,437 663,963

SPECIFIC AUTHORITY: Chapter 430 F.S.; Sections 20.11 F.S.; 20.41 F.S.

PURPOSE: To ensure the Department operates in accordance with federal and state legal requirements and by helping to develop policy and rules to address trends and conditions and law changes affecting elders.

TASKS/PROCESSES: The Department of Elder Affairs' General Counsel activity is responsible for providing legal advice to the DOEA by rendering legal opinions, reviewing all contracts, grants and interagency agreements, and assisting with rule promulgation. In addition, the General Counsel activity represents the Department in cases filed against it or against the Secretary, responds to inquiries from constituents, and provides a Legal Assistance Developer as required by the Older Americans Act.

ACCOMPLISHMENTS: The accomplishments of the General Counsel activity include the development of over 1,019 responses to constituent inquiries, over 37 responses to public records requests and review of over 489 contracts.

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	---------------	---------------

CUSTOMERS/NUMBERS SERVED: N/A
 COUNTIES SERVED: Statewide.

Legislative Affairs

2.00 138,187 3,714

SPECIFIC AUTHORITY: Chapter 430 F.S.; Section 20.41 F.S.; Section 110.205, F.S.; and the Older Americans Act of 1965, as amended
PURPOSE: Legislative Affairs serves as the department's liaison to the Florida Legislature, the Governor's Office of Policy and Budget and other executive agencies regarding aging issues. Legislative Affairs' staff facilitates the development of the department's legislative initiatives, lobbies and assists legislators and legislative staff, promotes the department's mission, conducts legislative research and monitoring activities, and analyzes elder legislation and issues. Staff often represents the department before various levels of government.
TASKS/PROCESSES: Legislative Affairs' staff prepares the department's legislative package, tracks legislation, develops statutory and budgetary recommendations, coordinates communications with the legislature, and attends formal legislative hearings. Staff frequently collaborates on numerous projects with the department's offices of Budget & Financial Administration, Communications, and the General Counsel. Staff also communicates with the department's statutory advisory committees and other interested parties in the aging network.
ACCOMPLISHMENTS: Between September 2005 and August 2006, Legislative Affairs monitored 404 bills, responded to 54 requests for bill analyses, and responded to greater than 700 legislative/constituent inquiries. Legislative Affairs also provided direct lobbying and coordination for several successful and high priority initiatives, including Senate Bill 1922, House Bills 457 and 459, statutory authority for the Adult Care Food Program, additional funding for both CARES and the CDC program, and numerous substantive and budgetary amendments.
 CUSTOMERS/NUMBERS SERVED: N/A
 COUNTIES SERVED: Statewide.

Inspector General

2.00 205,047

SPECIFIC AUTHORITY: Section 20.055 F.S.
PURPOSE: The Office of the Inspector General (OIG) is an independent, objective, assurance and consulting activity designed to add value to and improve agency operations. It helped the department accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and The OIG provides a central point for coordination of and responsibility for activities providing accountability, integrity, and efficiency.
TASKS/PROCESSES: The OIG conducts audits, investigations and other accountability activities to promote economy and efficiency or prevent and detect fraud and abuse in department programs and operations; advises during the development of, and assesses the reliability and validity of performance measures and makes recommendations for improvement; and ensures coordination and cooperation between the external auditors.
ACCOMPLISHMENTS: During SFY 05-06, the OIG completed: One internal audit, assisted the Auditor General and OPPAGA with four external audits or reviews; conducted 11 preliminary inquiries; monitored the DFS Get-Lean-Hotline, for callers reporting waste, fraud or abuse in government spending; performed 11 other accountability activities.
 CUSTOMERS/NUMBERS SERVED: N/A
 COUNTIES SERVED: Statewide.

Communications/Public Information

5.00 105,518 446,646

SPECIFIC AUTHORITY: Chapter 430 F.S.; Section 20.41 F.S.
PURPOSE: The function of the Communications and Public Information activity is to communicate positive and informative messages about aging to Floridians of all ages through the use of print publications, radio and television broadcasting, and personal contact.
TASKS/PROCESSES: This activity is responsible for media releases, brochures, and translations for a culturally diverse population to inform and educate the public about services for elders. The activity coordinates media contacts, exhibits, special events, interview requests and public documents generated by other divisions within the DOEA. This activity designs and manages the publication of the DOEA Digest, the internal newsletter, and Elder Update, the DOEA's bi-monthly newspaper.
ACCOMPLISHMENTS: This activity produced Elder Update bi-monthly with a circulation of 70,000; produced a variety of newsletters for public use; reviewed and edited a variety of department publications, including the Consumer Resource Guide and Disaster Preparedness guide; and produced educational videos on numerous aging issues.

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
CUSTOMERS/NUMBERS SERVED: N/A COUNTIES SERVED: Statewide.			
Director of Administration	2.00	21,416	119,547
<p>SPECIFIC AUTHORITY: Section 20.41 F.S.; Chapters 216 and 141 F.S.; General Appropriations Act</p> <p>PURPOSE: The Director of Administrative Services is an essential component of overall services provided by the department because it is responsible for the planning, organization, direction, and coordination of Budget & Financial Services; Contract Administration & Purchasing; Human Resource Management; Monitoring & Quality Assurance; General Services; Information Technology; and Planning and Evaluation.</p> <p>TASKS/PROCESSES: The Director of Administrative Services oversees the section that operates the department's accounting systems, program monitoring, information systems, and planning and evaluation functions. Specifically, these include contract administration, general services, personnel, purchasing, revenue management, accounting, and budgeting, and monitoring & quality assurance plus decision support services such as information technology and program evaluation.</p> <p>ACCOMPLISHMENTS: This activity provides support for all administrative activities; produces budget and accounting documents, conducts contract monitoring, pays invoices, processes purchases, oversees the Information Technology and Program Planning and Evaluation offices, manages property inventory, negotiates leases and provides mail and courier services.</p> <p>CUSTOMERS/NUMBERS SERVED: N/A COUNTIES SERVED: Statewide.</p>			
Planning and Budgeting	11.00	485,656	556,381
<p>SPECIFIC AUTHORITY: Section 215.422 F.S.; Chapter 216 F.S.; Older Americans Act of 1965, as amended - 2000</p> <p>PURPOSE: The Planning and Budgeting activity provides the leadership for the Department's compliance with government mandated, performance-based budgeting standards. The activity ensures that appropriate policies and procedures are established to address the agency's mission and vision and ensures maximization of resources through effective and compassionate direction of programs offering in-home and community care for elders.</p> <p>TASKS/PROCESSES: The Planning and Budgeting activity is responsible for the department's Legislative Budget Request, related budget activities, and the Department's Long Range Program Plan. The activity prepares spending plans and associated activities to meet state and federal requirements such as the Approved Operating Budget and the Long-Range Program Plan.</p> <p>ACCOMPLISHMENTS: Prepared and distributed agency's Approved Operating Budget in a timely manner; prepared and distributed Legislative Budget Request as required and by deadline; prepared and submitted budget amendments as required per analysis and as approved by management; manage, analyze and reconcile the agency's rate; prepared and submitted by deadline the Long-Range Program Plan.</p> <p>CUSTOMERS/NUMBERS SERVED: N/A COUNTIES SERVED: Statewide.</p>			
Finance and Accounting	11.00	274,412	379,637
<p>SPECIFIC AUTHORITY: Chapter 215, 216 F.S.; Older American's Act of 1965, as amended - 2000</p> <p>PURPOSE: The purpose of the activity is to ensure fiscal and administrative accountability to funding sources and to taxpayers, compliance with federal regulations and statutes, prompt and accurate payment to providers, and appropriate management of funds to support expenditures of all private programs administered by the department.</p> <p>TASKS/PROCESSES: This activity oversees cash management, grant management (fiscal), contract auditing, reconciliation, and indirect costs to ensure compliance with state and federal laws and regulations. The activity provides prompt payments to providers, monitors all accounts of the department, records all transactions into Statewide accounting, audits and distributes payrolls, prepares financial statement and other year-end activity reports.</p> <p>ACCOMPLISHMENTS: Reconciled agency financial records monthly; audited and processed all vendor invoices for payment while maintaining a 95% or higher compliance standard; prepared agency's annual financial statements as required and within deadline; and maintained accounting and fiscal analysis for all agency grants.</p> <p>CUSTOMERS/NUMBERS SERVED: N/A COUNTIES SERVED: Statewide.</p>			

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	---------------	---------------

Personnel Services/Human Resources 3.00 113,130 29,569

SPECIFIC AUTHORITY: Chapter 430 F.S.; Section 20.41 F.S.; Chapter 110 F.S.

PURPOSE: The Personnel Services/Human Resources activity is responsible for support to both supervisors and employees in regard to hiring, promotions and leave and attendance separations.

TASKS/PROCESSES: The department performs all personnel-related functions in-house. DOEA is responsible for all aspects of the Personnel office - attendance and leave, grievances, recruitment, disciplinary actions, sexual harassment, drug-free workplace, violence in the work place.

ACCOMPLISHMENTS: Provided general human resources services and training. Intricately involved in preparations for agency-wide implementation of the People First Initiative.

CUSTOMERS/NUMBERS SERVED: N/A

COUNTIES SERVED: Statewide.

Property Management 6.00 250,066 186,994

SPECIFIC AUTHORITY: Chapters 255, 273, 282, 284, 119, and 257, F.S.

PURPOSE: This activity ensures the compliance of all facility management leases, telecommunications, risk and safety management records, insurance, and records retention with state laws, rules, and regulations. This activity ensures direction and adherence to property management, inventory control, annual depreciation and annual schedule for fire and casualty insurance. This activity also provides training, support and adherence to records retention, storage guidelines.

TASKS/PROCESSES: This activity oversees all leases including payments, agreements and geographical rates. It ensures prompt payment of leases, phone cards telecommunications and records storage. It performs an inventory, and reconciles and tracks all applicable departmental property. This activity oversees and verifies costs for risk management claims, telecommunications and phone cards. It also provides identification cards, courier services, copier services, parcel, and mail services.

ACCOMPLISHMENTS: This activity provides timely, cost-effective services and oversight of property management processes to statewide offices located within the Department. The activity ensures the departmental adherence to all applicable statutes, codes, and rules. This activity negotiates leased space at a cost savings to the department. It also tracks property, and verifies payments for leases, telecommunications and calling cards to ensure accuracy.

CUSTOMERS/NUMBERS SERVED: N/A

COUNTIES SERVED: Statewide.

Contract Administration 11.00 289,344 501,693

SPECIFIC AUTHORITY: Section 20.41, Chapters 110, 215, 216, 287 and 430, Section 430.04 F.S.; 42 U.S. Code 3001 et. Seq.; Older Americans Act of 1965, as amended - 2000, General Appropriations Act

PURPOSE: The Contract Administration activity oversees procurement and contracting compliance with state and federal statutes and regulations. The activity provides fiscal and administrative accountability through extensive contract review and monitoring of the large number of providers who are part of Department of Elder Affairs' high privatization rate.

TASKS/PROCESSES: As part of the DOEA's unique 94+% privatization rate, the Contract Administration activity monitors the provider network and delivery of services through training and technical assistance regarding compliance requirements and expectations and continuous reviews of performance, quality, compliance, cost containment, and accountability. The activity conducts extensive contract review and intensive monitoring of all private programs administered by the Department.

ACCOMPLISHMENTS: A fiscally and administratively stable network of service providers who supply continuous delivery of services to elders in need. Training is provided to area agency directors and fiscal officers throughout the year. Development and distribution of all contracts and contract amendments.

CUSTOMERS/NUMBERS SERVED: N/A

COUNTIES SERVED: Statewide.

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
Procurement	2.00	132,739	5,789

SPECIFIC AUTHORITY: Chapters 287, 288 F.S.; Chapters 215, 216 F.S.

PURPOSE: This activity ensures that all purchases comply with executive orders, state and federal laws, and rules and regulations of the Department of Management Services (DMS). The activity also ensures that all goods and services purchased comply with federal law and are appropriated and cost efficient.

TASKS/PROCESSES: The Procurement activity is responsible for administering all activities related to the purchasing of all Department of Elders Affairs' goods and services. This activity coordinates the Minority Business Utilization Program and serves as the Department's liaison with the Office of Supplier Diversity. In addition, the activity prepares weekly, quarterly and annual spending reports for the Governor's One Florida Initiative.

ACCOMPLISHMENTS: Implementing the purchasing card throughout the state to streamline the overall purchasing process and providing more cost-efficient spending of taxpayer dollars. Exceeding the certified minority vendor goal, and providing more opportunities for minority vendors to compete for state business. Creating statewide-diversified relationships under the Governor's One Florida Initiative. The procurement activity is also implementing My Florida Market Place throughout the agency.

CUSTOMERS/NUMBERS SERVED: N/A

COUNTIES SERVED: Statewide.

Information Technology - Executive Direction 3.00 173,399 144,011

SPECIFIC AUTHORITY: Section 20.41 F.S.; Chapter 30.04 F.S.

PURPOSE: The Information Technology Executive Direction activity provides leadership and planning in meeting the department's management information system (MIS) needs and manages MIS staff and workloads.

TASKS/PROCESSES: The Information Technology activity provides Executive Direction by the Chief Information Officer who plans, organizes, directs and coordinates the overall Information Technology work activities of the agency.

ACCOMPLISHMENTS: The IT office has developed and begun to install the integrated CIRTS/CMS application as required by the legislature. The IT office has completed a 3rd party security audit and addressed the minor findings; the ARTT tool was developed and installed by DOEA to support the Adult Protective Services operation of DCF in the protection of abused and neglected elders; and replaced the ETSD help desk with in-house help desk system. Staff continues to support the headquarters and remote office users, plus develop and maintain applications and websites.

CUSTOMERS/NUMBERS SERVED: DOEA IT systems have in excess of 2,000 users.

COUNTIES SERVED: Statewide.

Information Technology - Application Development/Support 5.00 96,113 333,249

SPECIFIC AUTHORITY: Section 20.41 F.S.; Chapter 430.04 F.S.

PURPOSE: This activity is performed by the Applications Support Group (ASG). The ASG is responsible for all department-developed applications. They develop, maintain and support all department-developed applications. The ASG is responsible for system design, including documentation; definition of business rules in conjunction with user areas, including documentation; formal project initiation; and planning and control function.

TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: The Information Technology Application Development/Support activity provides application development and support for the agency computer applications including project management, analysis, programming, documentation, and support.

ACCOMPLISHMENTS: Completed programming CIRTS and CMS systems into a single system. Began implementation using phased rollout. Enhanced the Holistic Monitoring Tool (HMT), enhanced the Adult Referral Tracking Tool (ARTT), created and transmitted 20 MEDCO interface files, enhanced the Long-Term Care Ombudsman system, assisted with implementation of new I & R system.

CUSTOMERS/NUMBERS SERVED: N/A

COUNTIES SERVED: Statewide.

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	---------------	---------------

4.00
344,934

Information Technology - Network Operations

SPECIFIC AUTHORITY: Section 20.41 F.S.; Chapter 430.04 F.S.

PURPOSE: This activity is guided by the Technical Support Group (TSG). The TSG is responsible for all system software and technical infrastructure, including such things as servers, networks, operating system software, databases, etc. This includes the functions associated with database networks, operating system software, databases, etc. This includes the functions associated with database administration. If a problem occurs in any of these areas, the TSG is the highest level to which the problem rises; the level two support for any problem not associated with a DOEA-developed application.

TASKS/PROCESSES: The Information Technology - Network Operations activity provides for design/redesign, maintenance, including scheduled system backup, support and training for the agency's local and wide-area network which includes Tallahassee and other remote sites around the state.

ACCOMPLISHMENTS: Completed the infrastructure for the CIRT/CMS consolidation; Began the implementation of the new CIRT/CMS database consolidation; Completed third party risk assessment; Completed consolidation of reporting into DOEA Enterprise WEB infrastructure; Implemented remote patch management.
CUSTOMERS/NUMBERS SERVED: The Network Operations activity currently supports 250 users locally and 2000 or more users statewide.
COUNTIES SERVED: Statewide.

Information Technology - Desktop Support

SPECIFIC AUTHORITY: Section 20.41 F.S.; Chapter 430.04 F.S.

PURPOSE: The Enterprise Support Group provides services that support, troubleshoot problems, and provide training when available on the functionality of desktop computers, associated applications, Web site management, and various wireless appliances.

TASKS/PROCESSES: The Enterprise Support center provides support to all department employees and elder Floridians when needed. This includes 29+ field offices statewide that may submit a request for services via the internet, email, or by calling the support center.

ACCOMPLISHMENTS: In April 2003, the department's tier 1 help desk functions were out-sourced to DMS (ETSD); 2,183, 1,661, and 1,318 calls were logged and closed for FYs 03-04, 04-05 and 05-06, respectively. In June 2006, the department re-adsorbed the help desk with a low cost, in-house solution, saving an estimated \$28,000 a year. Pro-active end-user training and maintenance, remote management software and better imaging tools reduced the number of calls compared to last fiscal years. This group also performs Web site maintenance and wireless e-mail management.

CUSTOMERS/NUMBERS SERVED: The Enterprise Support Group currently supports 250 customers locally and 1,200 or more customers statewide.
COUNTIES SERVED: Statewide.

4.50 374,595 711,787

TOTAL EXECUTIVE DIRECTION AND SUPPORT SERVICES 83.00 2,792,106 5,152,382

CONSUMER ADVOCATE SERVICES

Long Term Care Ombudsman Council

SPECIFIC AUTHORITY: Section 712 of the Older Americans Act of 1965 as amended - 2000; Chapter 400, Part 1 F.S.

PURPOSE: To protect the health, safety, welfare, human and civil rights of long-term care facility residents.

TASKS/PROCESSES: Identifying, investigating and resolving complaints, promoting the enforcement of law and regulations, advising and recommending policy to state and federal governments on long-term care issues, conducting annual administrative inspections, and representing the interest of the residents before governmental agencies and seeking remedies to protect them.

ACCOMPLISHMENTS: Ombudsmen investigated 7,985 complaints and successfully resolved, or partially resolved, 52 percent of the residents' concerns. Ombudsmen completed 2,908 long-term care facility inspections, which represents 82 percent of the facilities statewide. Consultation was provided to 22,804 individuals. Ombudsmen attended 178 facility surveys, 270 resident and 133 family council meetings. The number of educational sessions provided during this time was 379.
CUSTOMERS/NUMBERS SERVED: During FY 04-05, a total of 61,802 residents in long-term care facilities were represented through complaint investigation and through the execution of annual inspections.

17.50 1,364,031 1,284,907

DEPARTMENT OF ELDERLY AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
------------------------	-------------------	---------------	---------------

COUNTIES SERVED: Statewide.

Public Guardianship Program

3.00 2,130,209 154,816

SPECIFIC AUTHORITY: Public Guardianship Act; Chapter 744 F.S. Part IX, Sections 744.701 - 744.709, F.S.

PURPOSE: The Statewide Public Guardianship Office is responsible for appointing public guardians for incapacitated adults who do not have a family member or friend that is willing to serve as guardian and do not have adequate resources for a private guardian. The Statewide Office is also responsible for the registration and education of professional guardians.

TASKS/PROCESSES: Establish public guardian offices across Florida and monitor existing public guardian offices. The work of the pilot projects and the experience of advocates around the state demonstrated the unequivocal need for guardianship services to the indigent and the need for a single focus entity to do oversight and training. Issue registration certificates to eligible professional guardian applicants. Approve all professional guardian educational courses and assign credit hours.

ACCOMPLISHMENTS: Taken steps to bring the public guardians into statutory compliance as it pertains to mandatory audits every two years; created a 40 hour curriculum; created a ward management database for the tracking, reporting, and evaluating service provision; implemented the United States' first mandatory professional guardian competency examination.

CUSTOMERS/NUMBERS SERVED: The number served in 2005-2006 was 2,476. This number comprises the total of new cases (orders), which is 631, plus the total existing cases (plans) 1,845.

COUNTIES SERVED: There are currently 23 counties being served by the Guardianship Program.

TOTAL CONSUMER ADVOCATE SERVICES	20.50	3,494,240	1,439,723
TOTAL DEPARTMENT OF ELDERLY AFFAIRS	391.50	112,335,104	172,929,247

Discussion of Medicaid Rates

Dyke Snipes

Assistant Deputy Secretary for Medicaid
Agency for Health Care Administration

**(Materials will be available to Members
at the Council Meeting)**

Review of State Tobacco Spending

Stephanie Massengale, Budget Chief,
Healthcare Council

Fiscal Year 2006/2007 Recurring Appropriations

Department	Budget Entity	Appropriation Category	TOBACCO SETTLEMENT FUNDS
Agency for Health Care Administration	CHILDREN SPECIAL HLTH CARE	CHILDRENS MED SVCS NETWORK	15,619,174
	CHILDREN SPECIAL HLTH CARE	CONTRACTED SERVICES	704,548
	CHILDREN SPECIAL HLTH CARE	G/A-CONTRACT SVCS-FHK ADMIN	3,946,147
	CHILDREN SPECIAL HLTH CARE	G/A-FL HEALTHY KIDS CORP	60,121,104
	CHILDREN SPECIAL HLTH CARE	MEDIKIDS	7,155,438
	MEDICAID SERV/INDIVIDUALS	PHYSICIAN SERVICES	82,567,697
Agency for Persons with Disabilities	HOME & COMMUNITY SERVICES	HOME/COMM SERVICES WAIVER	22,609,461
Department of Children & Families	EXECUTIVE DIR/SUPPORT SVCS	LAWTON CHILES ENDOWMENT FUND	25,000
	CHILD PROT/PERMANENCY	ADOPTION SVCS AND SUBSIDY	177,825
	CHILD PROT/PERMANENCY	G/A - COMMUNITY BASED CARE	108,243,384
	CHILD PROT/PERMANENCY	G/A-CHILD PROTECTION	5,446,374
	CHILD PROT/PERMANENCY	G/A-EMERGENCY SHELTER CARE	400,009
	CHILD PROT/PERMANENCY	G/A-FAMILY FOSTER CARE	9,829
	CHILD PROT/PERMANENCY	G/A-RESIDENTIAL GROUP CARE	1,145,294
	CHILD PROT/PERMANENCY	G/A-SHERIFFS PI GRANTS	7,523,631
	ADULT COMM MENTAL HLTH	G/A-COMM MENTAL HLTH SVS	14,079,419
	CHILD MENTAL HLTH SVCS	G/A-CHILD MENTAL HEALTH SV	612,772
	ADULT SUB ABU/PREV/SVC	G/A-COMMUNITY SUB ABUSE SVCS	6,241,766
	CHILD SUB ABU/PREV/SVC	G/A-CHILD/ADOLESCENT SUB ABUSE SVC	2,860,907
	EXECUTIVE DIR/SUPPORT SVCS	LAWTON CHILES ENDOWMENT FUND	25,000
	HOME & COMMUNITY SERVICES	ALF WAIVER	5,000,000
	HOME & COMMUNITY SERVICES	G/A-COMMUNITY CARE/ELDERLY	11,770,633
HOME & COMMUNITY SERVICES	HOME/COMM SERVICES WAIVER	8,000,000	
Department of Health	FAMILY HLTH OUTPATNT/NUTRN	FULL SERVICE SCHOOLS	8,500,000
	FAMILY HLTH OUTPATNT/NUTRN	SCHOOL HEALTH SERVICES	9,902,925
	INFECTIOUS DISEASE CNTRL	CONTRIBUTIONS TO COUNTY HEALTH UNITS	2,601,849
	CTY HLTH LOC HLTH NEED	CONTRIBUTIONS TO COUNTY HEALTH UNITS	4,000,000
	SW PUBLIC HLTH SUPPORT SVC	DRUGS/VACCINES/BIOLOGICALS	11,702,062
	SW PUBLIC HLTH SUPPORT SVC	BIOMEDICAL RESEARCH PROGRAM	3,500,000
	CHILD SPECL HLTH CARE	CONTRACTED SERVICES	1,915,683
	CHILD SPECL HLTH CARE	G/A-DEV/EVAL/INTERVENTION	3,817,556
	CHILD SPECL HLTH CARE	MASTER CONTRACTS	4,280,856
	CHILD SPECL HLTH CARE	PCS-CLINIC/FIELD SERVICES	5,593,657
	COMMUNITY HEALTH RES	G/A-CONTRACTED SERVICES	1,000,000
	EXECUTIVE DIR/SUPPORT SVCS	LAWTON CHILES ENDOWMENT FUND	25,000
	HOME & COMMUNITY SERVICES	ALF WAIVER	5,000,000
	HOME & COMMUNITY SERVICES	G/A-COMMUNITY CARE/ELDERLY	11,770,633
	HOME & COMMUNITY SERVICES	HOME/COMM SERVICES WAIVER	8,000,000

GRAND TOTAL

421,100,000