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# Healthcare Council

**Tuesday, February 20, 2007  
1:00 PM  
Morris Hall**

**Marco Rubio  
Speaker**

**Aaron Bean  
Chair**

# Council Meeting Notice

## HOUSE OF REPRESENTATIVES

Speaker Marco Rubio

### Healthcare Council

**Start Date and Time:** Tuesday, February 20, 2007 01:00 pm  
**End Date and Time:** Tuesday, February 20, 2007 03:00 pm  
**Location:** Morris Hall (17 HOB)  
**Duration:** 2.00 hrs

Review of Estimating Conference Results: KidCare, TANF, and Tobacco

Review of HHS Base Budget  
Department of Children and Families  
Florida Department of Veterans' Affairs

Presentation of Recommendations of LIP Council

Review of Trust Fund Balances

**NOTICE FINALIZED on 02/13/2007 16:04 by BAI**

**Review of Estimating Conference  
Results: KidCare, TANF, and Tobacco**

**Stephanie Massengale, Budget Chief  
Healthcare Council**

## Social Services Estimating Conference

### Florida KidCare Program

#### Executive Summary

The Social Services Estimating Conference convened on January 30 to adopt a caseload and expenditure forecast for the KidCare Program through June 2011.

Caseload projections under the new forecast are essentially unchanged for the current and upcoming fiscal years compared to the estimates done last November, and are significantly below levels that would exhaust the federal SCHIP allotment by the end of September 2007 when the authorization for federal funding participation ends. Assuming the state retains authority to use the unspent authorization, federal funding as it is currently expended will be sufficient under this forecast to continue the program until December 2009.

For the current fiscal year, overall spending on KidCare is projected to be within the appropriation. The table below provides the new caseload projection over the current and upcoming fiscal years.

#### KIDCARE ENROLLMENT PROJECTIONS – January 30, 2007

	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09*</u>	<u>FY 09-10*</u>	<u>FY 10-11*</u>
HEALTHY KIDS	198,070	220,327	245,836	274,793	307,517
MEDIKIDS	22,520	29,112	33,259	39,577	42,400
CMS	11,264	15,434	19,740	24,228	28,716
CHILDREN < 1 YR	1,155	1,178	1,202	1,226	1,250

Healthy Kids and Medikids enrollments include full pay enrollees.

\* if continued

**Budget Estimates Based from January 2007 Kidcare Estimating Conference**

GR	TOB	Total State Share	G&D	FEDERAL	TOTAL
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06/07 Surplus(Deficit)	579,329	8,921,740	9,501,069	(162,276)	23,461,511	32,800,304
07/08 Surplus(Deficit)	(18,535,680)	0	(18,535,680)	(1,379,661)	(30,528,185)	(50,443,526)
08/09 Surplus(Deficit)	(49,417,081)	0	(49,417,081)	(2,855,481)	(97,793,687)	(150,066,249)
09/10 Surplus(Deficit)	(83,382,551)	0	(83,382,551)	(3,789,097)	(176,222,238)	(263,393,886)
10/11 Surplus(Deficit)	(122,806,652)	0	(122,806,652)	(5,087,081)	(267,255,141)	(395,148,874)

**State of Florida  
Estimated SCHIP Allotment Balances**

EXPIRATION	Federal Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
	<b>FFY 1998</b>			
9/30/2000	1998 Federal Grant Award	\$270,214,724	\$6,356,287	\$263,858,437
	<b>FFY 1999</b>			
9/30/2000	1998 Grant Award Balance - Carry Forward	\$263,858,437	\$51,006,205	\$212,852,232
9/30/2001	1999 Federal Grant Award	\$268,938,576	\$0	\$268,938,576
	<b>TOTAL</b>	<b>\$532,797,013</b>	<b>\$51,006,205</b>	<b>\$481,790,808</b>
	<b>FFY 2000</b>			
9/30/2000	1998 Grant Award Balance - Carry Forward	\$212,852,232	\$125,683,873	\$87,168,359
9/30/2001	1999 Grant Award Balance - Carry Forward	\$268,938,576	\$0	\$268,938,576
9/30/2002	2000 Federal Grant Award	\$242,044,718	\$0	\$242,044,718
	<b>1998 Allotment Added to Redistribution Pool</b>	(\$87,168,359)		(\$87,168,359)
	<b>TOTAL</b>	<b>\$636,667,167</b>	<b>\$125,683,873</b>	<b>\$510,983,294</b>
	<b>FFY 2001</b>			
	<b>1998 Allotment Retained</b>			
9/30/2001	1999 Federal Grant Award - Carry Forward	\$56,295,954	\$56,295,954	\$0
9/30/2002	2000 Federal Grant Award - Carry Forward	\$268,938,576	\$138,922,871	\$130,015,705
9/30/2003	2001 Federal Grant Award	\$242,044,718	\$0	\$242,044,718
	<b>1999 Allotment Added to Redistribution Pool</b>	\$220,217,905	\$0	\$220,217,905
		(\$130,015,705)		(\$130,015,705)
	<b>TOTAL</b>	<b>\$657,481,448</b>	<b>\$195,218,825</b>	<b>\$462,262,623</b>
	<b>FFY 2002</b>			
	<b>1999 Allotment Retained</b>			
9/30/2002	2000 Federal Grant Award - Carry Forward	\$54,508,840	\$54,508,840	\$0
9/30/2003	2001 Federal Grant Award - Carry Forward	\$242,044,718	\$215,487,253	\$26,557,465
9/30/2004	2002 Federal Grant Award	\$164,157,649	\$0	\$164,157,649
	<b>2000 Allotment Added to Redistribution Pool</b>	(\$26,557,465)		(\$26,557,465)
	<b>TOTAL</b>	<b>\$654,371,647</b>	<b>\$269,996,093</b>	<b>\$384,375,554</b>

**State of Florida  
Estimated SCHIP Allotment Balances**

EXPIRATION	Federal Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
<b>FFY 2003</b>				
	<b>2000 Allotment Retained</b>	<b>\$13,278,732</b>	<b>\$13,278,732</b>	<b>\$0</b>
9/30/2003	2001 Federal Grant Award - Carry Forward	\$220,217,905	\$220,217,905	\$0
9/30/2004	2002 Federal Grant Award - Carry Forward	\$164,157,649	\$124,199,991	\$39,957,658
9/30/2005	2003 Federal Grant Award	\$171,990,713	\$0	\$171,990,713
	<b>TOTAL</b>	<b>\$569,644,999</b>	<b>\$357,696,628</b>	<b>\$211,948,371</b>
<b>FFY 2004</b>				
9/30/2004	2002 Federal Grant Award - Carry Forward	\$39,957,658	\$39,957,658	\$0
9/30/2005	2003 Federal Grant Award - Carry Forward	\$171,990,713	\$135,477,874	\$36,512,839
9/30/2006	2004 Federal Grant Award	\$193,614,837	\$0	\$193,614,837
	<b>Redistribution of FFY 2001 Allotments</b>	<b>\$132,618,160</b>	<b>\$0</b>	<b>\$132,618,160</b>
	<b>TOTAL</b>	<b>\$538,181,368</b>	<b>\$175,435,532</b>	<b>\$362,745,836</b>
<b>FFY 2005</b>				
9/30/2005	2003 Federal Grant Award - Carry Forward	\$36,512,839	\$36,512,839	\$0
	Redistribution of FFY 2001 Allotments - Carry Forward	\$132,618,160	\$132,618,160	\$0
	<b>Redistribution of FFY 2002 Allotments</b>	<b>\$36,653,406</b>	<b>\$36,653,406</b>	<b>\$0</b>
9/30/2006	2004 Federal Grant Award - Carry Forward	\$193,614,837	\$34,462,584	\$159,152,253
9/30/2007	2005 Federal Grant Award	\$249,246,758	\$0	\$249,246,758
	<b>TOTAL</b>	<b>\$648,646,000</b>	<b>\$240,246,989</b>	<b>\$408,399,011</b>
<b>FFY 2006</b>				
9/30/2006	2004 Federal Grant Award - Carry Forward	\$154,284,918	\$154,284,918	\$0
9/30/2007	2005 Federal Grant Award - Carry Forward	\$249,246,758	\$54,532,331	\$194,714,427
9/30/2008	2006 Federal Grant Award	\$249,329,871	\$0	\$249,329,871
	<b>TOTAL</b>	<b>\$652,861,547</b>	<b>\$208,817,249</b>	<b>\$444,044,298</b>

**State of Florida  
Estimated SCHIP Allotment Balances**

EXPIRATION	Federal Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
<b>FFY 2007</b>				
9/30/2007	2005 Federal Grant Award - Carry Forward	\$194,714,427	\$194,714,427	\$0
	De-obligation of FFY 2005 Allotment	(\$20,000,000)	(\$20,000,000)	\$0
9/30/2008	2006 Federal Grant Award - Carry Forward	\$249,329,871	\$108,862,953	\$140,466,918
9/30/2009	2007 Federal Grant Award	\$296,066,768	\$0	\$296,066,768
	<b>TOTAL</b>	<b>\$720,111,066</b>	<b>\$283,098,631</b>	<b>\$436,533,686</b>
<b>FFY 2008</b>				
9/30/2007	2006 Federal Grant Award - Carry Forward	\$140,466,918	\$140,466,918	\$0
9/30/2008	2007 Federal Grant Award - Carry Forward	\$296,066,768	\$183,230,818	\$112,835,950
9/30/2009	2008 Federal Grant Award (Program must be reauthorized)	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$436,533,686</b>	<b>\$322,011,353</b>	<b>\$112,835,950</b>
<b>FFY 2009</b>				
9/30/2009	2007 Federal Grant Award - Carry Forward	\$112,835,950	\$392,515,018	(\$279,679,068)
9/30/2010	2008 Federal Grant Award - Carry Forward	\$0	\$0	\$0
9/30/2011	2009 Federal Grant Award (Program must be reauthorized)	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$112,835,950</b>	<b>\$392,515,018</b>	<b>(\$279,679,068)</b>
<b>FFY 2010</b>				
9/30/2010	2008 Federal Grant Award - Carry Forward	(\$279,679,068)	\$474,630,439	(\$754,309,507)
9/30/2011	2009 Federal Grant Award - Carry Forward	\$0	\$0	\$0
9/30/2012	2010 Federal Grant Award (Program must be reauthorized)	\$0	\$0	\$0
	Estimated Redistribution of FFY 2007 Allotments	\$0	\$0	\$0
	<b>TOTAL</b>	<b>(\$279,679,068)</b>	<b>\$474,630,439</b>	<b>(\$754,309,507)</b>
<b>FFY 2011</b>				
9/30/2011	2009 Federal Grant Award - Carry Forward	(\$754,309,507)	\$407,344,628	(\$1,161,654,135)
9/30/2012	2010 Federal Grant Award - Carry Forward	\$0	\$0	\$0
9/30/2013	2011 Federal Grant Award (Program must be reauthorized)	\$0	\$0	\$0
	Estimated Redistribution of FFY 2008 Allotments	\$0	\$0	\$0
	<b>TOTAL</b>	<b>(\$754,309,507)</b>	<b>\$407,344,628</b>	<b>(\$1,161,654,135)</b>



**State of Florida  
Estimated SCHIP Allotment Balances**

EXPIRATION	Federal Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
	1998 Allotment Added to Redistribution Pool	(\$87,168,359)		
	1998 Allotment Retained	\$56,295,954		
	1999 Allotment Added to Redistribution Pool	(\$130,015,705)		
	1999 Allotment Retained	\$54,508,840		
	2000 Allotment Added to Redistribution Pool	(\$26,557,465)		
	2000 Allotment Retained	\$13,278,732		
	Redistribution of FFY 2001 Allotments	\$132,618,160		
	Redistribution of FFY 2002 Allotments	\$36,653,406		
	De-obligation of FFY 2005 Allotment	(\$20,000,000)		
	Net Decreased Redistributions	(\$139,658,003)		
	Net Increased Redistributions	\$169,271,566		
	<b>Total</b>	<b>\$29,613,563</b>		

## Social Services Estimating Conference

### Temporary Assistance for Needy Families Assistance Payments

#### Executive Summary

The Social Services Estimating Conference convened on January 26 to revisit the forecast for the current fiscal year and revise the projections for FY 2007-08 through FY 2010-11.

The new forecast for the current year is essentially unchanged from the previous forecast done last October. Total expenditures for assistance payments are estimated to be \$0.2 million less than the October forecast and less than the appropriated amount by \$19.3 million (-10.6%). While the number of families receiving grant payments is expected to be 10.3% lower than 2005-06 levels, the average grant amount is expected to be higher by \$7.43 as the family size declines.

For FY 2007-08, the expenditure projection is less than the current year appropriation by \$21.4 million, coming in at \$159.9 million. The forecast of the number families receiving payments is 3.0% lower than FY 2006-07, compared to a 6.1% decline in the previous forecast.

Beyond FY 2007-08, continued modest reductions in the levels of cases, persons, and expenditures are predicted. Discussion as to the potential for a softening in the recent robust growth in the state's economy was the main reason for a less marked decline in cases in the new forecast, compared to the forecast of last October.

At the conference, an issue of discussion was the new Federal TANF legislation, specifically with regard to the TANF-Unemployed Parent program. The new law will require a doubling of the work participation rate for this eligibility group. The conference deferred a change in how TANF cases are defined for the purposes of forecasting and tracking until the next conference. This change will align the eligibility categories with the definitions used in the federal law. The new definitions will have the effect of moving some cases from the single-parent and two-parent categories to the child only category, but will not change in total cases.

#### TANF CASELOAD FORECAST

	Relative Caregiver	Child only cases	Families with adult	Unemployed Parent	Total Caseloads
FY 2006-07	19,421	18,406	10,659	1,039	49,525
FY 2007-08	19,949	17,274	10,064	729	48,016
FY 2008-09	20,441	15,978	10,064	729	47,212
FY 2009-10	20,933	14,682	10,064	729	46,408
FY 2010-11	21,425	13,386	10,064	729	45,604

**SOCIAL SERVICES ESTIMATING CONFERENCE**

**TANF CASELOAD  
AND  
EXPENDITURES FORECAST**

results of conference of  
**January 26, 2007**

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS  
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**

January 26, 2007  
TOTAL PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1994-95	234,481	-6.1%	2,700	633,141	95.27	723.8	56.9	780.8	-5.0%
FY 1995-96	214,369	-8.6%	2,670	572,463	95.99	659.4	51.9	711.3	-8.9%
FY 1996-97	184,554	-13.9%	2,636	486,414	91.56	534.4	53.0	587.5	-17.4%
FY 1997-98	123,938	-32.8%	2,642	327,417	88.52	347.8	52.9	400.7	-31.8%
FY 1998-99	89,890	-27.5%	2,507	225,350	92.16	249.2	44.6	293.8	-26.7%
FY 1999-00	72,406	-19.5%	2,316	167,688	101.94	205.1	39.4	244.6	-16.8%
FY 2000-01	61,733	-14.7%	2,171	134,042	112.99	181.8	38.4	220.2	-10.0%
FY 2001-02	60,656	-1.4%	2,159	131,373	116.87	184.2	41.0	225.3	2.3%
FY 2002-03	60,323	-0.9%	2,145	129,402	119.47	185.5	39.2	224.7	-0.2%
FY 2003-04	59,234	-1.8%	2,125	125,879	122.93	185.7	37.1	222.8	-0.9%
FY 2004-05	61,891	4.5%	1,915	118,492	126.74	180.2	29.1	209.3	-6.0%
FY 2005-06	55,181	-10.8%	1,713	94,530	135.55	153.8	24.9	178.6	-14.7%
<b>FY 2006-07</b>									
APPROPRIATED	54,947	-0.4%	1,707	93,805	136.51	153.7	27.7	181.3	1.5%
OLD FORECAST	49,105	-11.0%	1,619	79,515	144.35	137.7	24.5	162.2	-9.2%
<b>NEW FORECAST</b>	<b>49,525</b>	<b>-10.3%</b>	<b>1,632</b>	<b>80,832</b>	<b>142.98</b>	<b>138.7</b>	<b>23.3</b>	<b>162.0</b>	<b>-9.3%</b>
change from old forecast	420		0.013	1,317	-1.37	1.0	-1.2	-0.2	
change from appropriation	(5,422)		-0.075	(12,973)	6.46	-15.0	-4.4	-19.3	
<b>FY 2007-08</b>									
OLD FORECAST	46,118	-6.1%	1,563	72,072	150.81	130.4	24.9	155.3	-4.3%
<b>NEW FORECAST</b>	<b>48,016</b>	<b>-3.0%</b>	<b>1,606</b>	<b>77,099</b>	<b>146.00</b>	<b>135.1</b>	<b>24.9</b>	<b>159.9</b>	<b>-1.3%</b>
change from old forecast	1,898		0.043	5,027	-4.81	4.6	0.0	4.7	
change from appropriation	(6,932)		-0.101	(16,706)	9.49	-18.6	-2.8	-21.4	
<b>FY 2008-09</b>									
OLD FORECAST	43,308	-6.1%	1,506	65,202	157.92	123.6	24.9	148.4	-4.4%
<b>NEW FORECAST</b>	<b>47,212</b>	<b>-1.7%</b>	<b>1,601</b>	<b>75,569</b>	<b>147.54</b>	<b>133.8</b>	<b>24.9</b>	<b>158.7</b>	<b>-0.8%</b>
change from old forecast	3,904		0.095	10,367	-10.38	10.2	0.0	10.2	
<b>FY 2009-10</b>									
OLD FORECAST	40,668	-6.1%	1,448	58,895	165.73	117.1	24.9	142.0	-4.3%
<b>NEW FORECAST</b>	<b>46,408</b>	<b>-1.7%</b>	<b>1,595</b>	<b>74,040</b>	<b>149.06</b>	<b>132.4</b>	<b>24.9</b>	<b>157.3</b>	<b>-0.9%</b>
change from old forecast	5,740		0.147	15,145	-16.66	15.3	0.0	15.3	
<b>FY 2010-11</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>45,604</b>	<b>-1.7%</b>	<b>1,590</b>	<b>72,510</b>	<b>150.57</b>	<b>131.0</b>	<b>24.9</b>	<b>155.9</b>	<b>-0.9%</b>
change from old forecast	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**

January 26, 2007  
 RELATIVE CAREGIVER

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1994-95</b>									
<b>FY 1995-96</b>									
<b>FY 1996-97</b>									
<b>FY 1997-98</b>	359		1,953	701	251.19	2.1	0.3	2.4	
<b>FY 1998-99</b>									
<b>FY 1999-00</b>	2,828	687.7%	1,894	5,357	251.76	16.2	1.2	17.4	612.0%
<b>FY 2000-01</b>									
<b>FY 2001-02</b>	5,247	85.5%	1,834	9,625	253.81	29.3	1.3	30.7	76.6%
<b>FY 2002-03</b>	6,553	24.9%	1,804	11,823	255.05	36.2	1.5	37.7	23.0%
<b>FY 2003-04</b>	7,376	12.6%	1,789	13,197	255.87	40.5	1.6	42.2	11.9%
<b>FY 2004-05</b>	8,701	18.0%	1,748	15,211	256.61	46.8	1.7	48.6	15.2%
<b>FY 2005-06</b>	15,786	81.4%	1,170	18,468	253.31	56.1	1.5	57.6	18.6%
	18,895	19.7%	1,002	18,931	252.99	57.5	1.5	59.0	2.4%
<b>FY 2006-07</b>									
APPROPRIATED	19,703	4.3%	1,000	19,703	253.00	59.8	1.5	61.3	3.9%
OLD FORECAST	19,363	2.5%	1,000	19,363	253.04	58.8	1.5	60.3	2.2%
<b>NEW FORECAST</b>	<b>19,421</b>	<b>2.8%</b>	<b>1,000</b>	<b>19,421</b>	<b>253.19</b>	<b>59.0</b>	<b>1.5</b>	<b>60.5</b>	<b>2.6%</b>
change from old forecast	58		0.000	58	0.15	0.2	0.0	0.3	
change from appropriation	(282)		0.000	(282)	0.19	-0.8	0.0	-0.8	
<b>FY 2007-08</b>									
OLD FORECAST	19,794	2.2%	1,000	19,794	253.02	60.1	1.5	61.6	2.2%
<b>NEW FORECAST</b>	<b>19,949</b>	<b>2.7%</b>	<b>1,000</b>	<b>19,949</b>	<b>253.19</b>	<b>60.6</b>	<b>1.5</b>	<b>62.1</b>	<b>2.6%</b>
change from old forecast	155		0.000	155	0.17	0.5	0.0	0.5	
change from appropriation	246		0.000	246	0.19	0.8	0.0	0.8	
<b>FY 2008-09</b>									
OLD FORECAST	20,226	2.2%	1,000	20,226	253.02	61.4	1.5	62.9	2.1%
<b>NEW FORECAST</b>	<b>20,441</b>	<b>2.5%</b>	<b>1,000</b>	<b>20,441</b>	<b>253.19</b>	<b>62.1</b>	<b>1.5</b>	<b>63.6</b>	<b>2.4%</b>
change from old forecast	215		0.000	215	0.17	0.7	0.0	0.7	
<b>FY 2009-10</b>									
OLD FORECAST	20,658	2.1%	1,000	20,658	253.02	62.7	1.5	64.2	2.1%
<b>NEW FORECAST</b>	<b>20,933</b>	<b>2.4%</b>	<b>1,000</b>	<b>20,933</b>	<b>253.19</b>	<b>63.6</b>	<b>1.5</b>	<b>65.1</b>	<b>2.3%</b>
change from old forecast	275		0.000	275	0.17	0.9	0.0	0.9	
<b>FY 2010-11</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>21,425</b>	<b>2.4%</b>	<b>1,000</b>	<b>21,425</b>	<b>253.19</b>	<b>65.1</b>	<b>1.5</b>	<b>66.6</b>	<b>2.3%</b>
change from old forecast	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
 January 26, 2007  
 CHILD ONLY CASES

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1994-95</b>									
<b>FY 1995-96</b>	49,327		1,754	86,500	113.36	117.7	8.5	126.1	
<b>FY 1996-97</b>	39,174	-20.6%	1,703	66,722	119.88	96.0	7.1	103.0	-18.3%
<b>FY 1997-98</b>	36,424	-7.0%	1,684	61,341	121.36	89.3	7.2	96.6	-6.3%
<b>FY 1998-99</b>	34,580	-5.1%	1,667	57,658	122.99	85.1	7.9	93.0	-3.7%
<b>FY 1999-00</b>	30,839	-10.8%	1,625	50,105	126.41	76.0	7.9	83.9	-9.8%
<b>FY 2000-01</b>	28,292	-8.3%	1,602	45,313	129.20	70.3	7.3	77.5	-7.6%
<b>FY 2001-02</b>	27,040	-4.4%	1,583	42,816	131.58	67.6	7.1	74.7	-3.6%
<b>FY 2003-04</b>	25,856	-4.4%	1,585	40,977	131.43	64.6	7.4	72.0	-3.6%
<b>FY 2004-05</b>	23,714	-8.3%	1,570	37,232	127.88	57.1	6.1	63.2	-12.2%
<b>FY 2005-06</b>	20,749	-12.5%	1,558	32,333	128.41	49.8	6.2	56.0	-11.4%
<b>FY 2006-07</b>									
APPROPRIATED	19,760	-4.8%	1,560	30,826	128.05	47.4	5.9	53.2	-4.9%
OLD FORECAST	18,244	-12.1%	1,549	28,268	131.05	44.5	6.1	50.6	-9.7%
<b>NEW FORECAST</b>	<b>18,406</b>	<b>-11.3%</b>	<b>1,556</b>	<b>28,638</b>	<b>129.52</b>	<b>44.5</b>	<b>5.9</b>	<b>50.4</b>	<b>-9.9%</b>
change from old forecast	162		0.006	370	-1.53	0.1	-0.2	-0.1	
change from appropriation	(1,354)		-0.004	(2,188)	1.47	-2.9	0.1	-2.8	
<b>FY 2007-08</b>									
OLD FORECAST	16,822	-7.8%	1,550	26,074	134.04	41.9	6.2	48.1	-4.8%
<b>NEW FORECAST</b>	<b>17,274</b>	<b>-6.1%</b>	<b>1,560</b>	<b>26,948</b>	<b>130.36</b>	<b>42.2</b>	<b>6.2</b>	<b>48.3</b>	<b>-4.2%</b>
change from old forecast	452		0.010	874	-3.68	0.2	0.0	0.2	
change from appropriation	(2,486)		0.000	(3,879)	2.31	-5.2	0.3	-4.9	
<b>FY 2008-09</b>									
OLD FORECAST	15,406	-8.4%	1,550	23,879	137.04	39.3	6.2	45.4	-5.6%
<b>NEW FORECAST</b>	<b>15,978</b>	<b>-7.5%</b>	<b>1,560</b>	<b>24,926</b>	<b>131.56</b>	<b>39.4</b>	<b>6.2</b>	<b>45.5</b>	<b>-5.8%</b>
change from old forecast	572		0.010	1,047	-5.48	0.1	0.0	0.1	
<b>FY 2009-10</b>									
OLD FORECAST	13,990	-9.2%	1,550	21,685	140.03	36.4	6.2	42.6	-6.2%
<b>NEW FORECAST</b>	<b>14,682</b>	<b>-8.1%</b>	<b>1,560</b>	<b>22,904</b>	<b>132.76</b>	<b>36.5</b>	<b>6.2</b>	<b>42.7</b>	<b>-6.3%</b>
change from old forecast	692		0.010	1,219	-7.27	0.0	0.0	0.0	
<b>FY 2010-11</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>13,386</b>	<b>-8.8%</b>	<b>1,560</b>	<b>20,882</b>	<b>133.96</b>	<b>33.6</b>	<b>6.2</b>	<b>39.7</b>	<b>-6.8%</b>
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS  
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**

January 26, 2007  
FAMILIES WITH ADULT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
<b>FY 1994-95</b>	133,142		2,942	391,730	87.02	409.1	41.9	450.9	
<b>FY 1995-96</b>									
<b>FY 1996-97</b>									
<b>FY 1997-98</b>	80,681	-39.4%	3,030	244,458	80.91	237.3	40.7	278.0	-38.3%
<b>FY 1998-99</b>	49,335	-38.9%	3,019	148,856	80.91	144.6	32.5	177.1	-36.3%
<b>FY 1999-00</b>	32,192	-34.7%	2,933	94,424	83.12	94.2	26.6	120.8	-31.8%
<b>FY 2000-01</b>	23,274	-27.7%	2,828	65,816	86.35	68.2	25.1	93.3	-22.7%
<b>FY 2001-02</b>	23,159	-0.5%	2,767	64,073	88.14	67.8	26.9	94.7	1.4%
<b>FY 2002-03</b>	23,094	-0.3%	2,746	63,409	88.69	67.5	25.3	92.8	-1.9%
<b>FY 2003-04</b>	21,972	-4.9%	2,741	60,220	89.53	64.7	23.3	88.0	-5.2%
<b>FY 2004-05</b>	20,049	-8.8%	2,734	54,815	89.36	58.8	18.2	76.9	-12.6%
<b>FY 2005-06</b>	13,976	-30.3%	2,726	38,099	89.81	41.1	14.4	55.5	-27.9%
<b>FY 2006-07</b>									
APPROPRIATED	14,068	0.7%	2,740	38,545	89.51	41.4	17.5	58.9	6.2%
OLD FORECAST	10,540	-24.6%	2,725	28,721	90.33	31.1	14.2	45.4	-18.2%
<b>NEW FORECAST</b>	<b>10,659</b>	<b>-23.7%</b>	<b>2,751</b>	<b>29,327</b>	<b>89.58</b>	<b>31.5</b>	<b>13.5</b>	<b>45.0</b>	<b>-18.8%</b>
change from old forecast	119		0.026	606	-0.75	0.4	-0.7	-0.3	
change from appropriation	(3,409)		0.011	(9,218)	0.07	-9.9	-4.0	-13.9	
<b>FY 2007-08</b>									
OLD FORECAST	8,946	-15.1%	2,724	24,368	90.36	26.4	14.4	40.8	-10.0%
<b>NEW FORECAST</b>	<b>10,064</b>	<b>-5.6%</b>	<b>2,761</b>	<b>27,787</b>	<b>89.23</b>	<b>29.8</b>	<b>14.4</b>	<b>44.1</b>	<b>-1.9%</b>
change from old forecast	1,118		3.058	3,419	-1.13	3.3	0.0	3.3	
change from appropriation	(4,004)		2.687	(10,758)	-0.28	-11.6	-3.1	-14.7	
<b>FY 2008-09</b>									
OLD FORECAST	7,350	-17.8%	2,724	20,020	90.36	21.7	14.4	36.1	-11.5%
<b>NEW FORECAST</b>	<b>10,064</b>	<b>0.0%</b>	<b>2,761</b>	<b>27,787</b>	<b>89.23</b>	<b>29.8</b>	<b>14.4</b>	<b>44.1</b>	<b>0.0%</b>
change from old forecast	2,714		0.037	7,767	-1.13	8.0	0.0	8.0	
<b>FY 2009-10</b>									
OLD FORECAST	5,754	-21.7%	2,724	15,673	90.36	17.0	14.4	31.4	-13.1%
<b>NEW FORECAST</b>	<b>10,064</b>	<b>0.0%</b>	<b>2,761</b>	<b>27,787</b>	<b>89.23</b>	<b>29.8</b>	<b>14.4</b>	<b>44.1</b>	<b>0.0%</b>
change from old forecast	4,310		0.037	12,114	-1.13	12.8	0.0	12.8	
<b>FY 2010-11</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>10,064</b>	<b>0.0%</b>	<b>2,761</b>	<b>27,787</b>	<b>89.23</b>	<b>29.8</b>	<b>14.4</b>	<b>44.1</b>	<b>0.0%</b>
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**

January 26, 2007  
 UNEMPLOYED PARENT

	Caseload	% chg	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1994-95	3,821	-19.3%	3,972	15,177	77.36	14.1	3.4	17.5	-16.6%
FY 1995-96	2,744	-28.2%	3,938	10,807	77.81	10.1	2.3	12.4	-29.2%
FY 1996-97	2,085	-24.0%	3,925	8,184	78.23	7.7	2.7	10.4	-16.0%
FY 1997-98	4,083	95.8%	3,977	16,237	74.22	14.5	5.2	19.6	88.9%
FY 1998-99	3,771	-7.6%	3,806	14,352	76.37	13.2	4.5	17.7	-10.0%
FY 1999-00	2,806	-25.6%	3,653	10,249	78.63	9.7	3.8	13.5	-23.7%
FY 2000-01	2,373	-15.4%	3,580	8,496	80.73	8.2	4.1	12.3	-8.5%
FY 2001-02	2,852	20.2%	3,564	10,164	82.29	10.0	5.3	15.4	24.7%
FY 2002-03	2,813	-1.4%	3,548	9,980	82.72	9.9	5.1	15.0	-2.4%
FY 2003-04	2,705	-3.8%	3,501	9,471	83.77	9.5	4.7	14.2	-5.5%
FY 2004-05	2,342	-13.4%	3,406	7,977	85.18	8.2	3.4	11.5	-18.7%
FY 2005-06	1,561	-33.3%	3,310	5,167	87.16	5.4	2.8	8.2	-29.1%
<b>FY 2006-07</b>									
APPROPRIATED	1,416	-9.3%	3,341	4,731	88.46	5.1	2.8	7.9	-3.0%
OLD FORECAST	958	-38.6%	3,302	3,163	88.29	3.4	2.6	6.0	-26.6%
<b>NEW FORECAST</b>	<b>1,039</b>	<b>-33.4%</b>	<b>3,317</b>	<b>3,446</b>	<b>88.10</b>	<b>3.6</b>	<b>2.4</b>	<b>6.0</b>	<b>-26.6%</b>
change from old forecast	81		0.015	283	-0.19	0.3	-0.3	0.0	
change from appropriation	(377)		-0.024	(1,285)	-1.37	-1.4	-0.5	-1.9	
<b>FY 2007-08</b>									
OLD FORECAST	556	-42.0%	3,302	1,836	89.51	2.0	2.8	4.7	-21.0%
<b>NEW FORECAST</b>	<b>729</b>	<b>-29.8%</b>	<b>3,314</b>	<b>2,416</b>	<b>88.46</b>	<b>2.6</b>	<b>2.8</b>	<b>5.3</b>	<b>-11.2%</b>
change from old forecast	173		0.012	580	-1.04	0.6	0.0	0.6	
change from appropriation	(687)		-0.027	(2,315)	-1.00	-2.5	-0.1	-2.6	
<b>FY 2008-09</b>									
OLD FORECAST	326	-41.4%	3,304	1,077	90.68	1.2	2.8	3.9	-16.9%
<b>NEW FORECAST</b>	<b>729</b>	<b>0.0%</b>	<b>3,314</b>	<b>2,416</b>	<b>89.06</b>	<b>2.6</b>	<b>2.8</b>	<b>5.3</b>	<b>0.3%</b>
change from old forecast	403		0.010	1,339	-1.62	1.4	0.0	1.4	
<b>FY 2009-10</b>									
OLD FORECAST	266	-18.4%	3,305	879	91.96	1.0	2.8	3.7	-5.1%
<b>NEW FORECAST</b>	<b>729</b>	<b>0.0%</b>	<b>3,314</b>	<b>2,416</b>	<b>89.66</b>	<b>2.6</b>	<b>2.8</b>	<b>5.4</b>	<b>0.3%</b>
change from old forecast	463		0.010	1,537	-2.30	1.6	0.0	1.6	
<b>FY 2010-11</b>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<b>NEW FORECAST</b>	<b>729</b>	<b>0.0%</b>	<b>3,314</b>	<b>2,416</b>	<b>89.66</b>	<b>2.6</b>	<b>2.8</b>	<b>5.4</b>	<b>0.0%</b>
change from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	



**TOBACCO SETTLEMENT TRUST FUND**

FINANCIAL OUTLOOK STATEMENT  
 FY 2006-07 and FY 2007-08  
 (\$ MILLIONS)

DATE: 12-Feb-07  
 TIME: 01:08 PM

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<b>FUNDS AVAILABLE 2006-07</b>			
Balance forward from 2005-06	0.0	62.7	62.7
Annual settlement payment	388.9	0.0	388.9
Profit adjustment estimate	7.3	0.0	7.3
Transfer from Lawton Chiles Endowment Fund	37.4	0.0	37.4
Interest earnings	1.5	0.0	1.5
Total 2006-07 funds available	435.1	62.7	497.8
<b>EFFECTIVE APPROPRIATIONS 2006-07</b>			
Agency for Health Care Administration	169.6	0.7	170.3
Department of Children and Family Services	146.8	6.8	153.6
Department of Elder Affairs	24.8	1.6	26.4
Department of Health	53.8	8.4	62.2
Agency for Persons with Disabilities	22.6	0.0	22.6
Total 2006-07 effective appropriations	417.6	17.5	435.1
AVAILABLE RESERVES	17.5	45.2	62.7
<b>FUNDS AVAILABLE 2007-08</b>			
Balance forward from 2006-07	0.0	62.7	62.7
Annual settlement payment estimate	396.9	0.0	396.9
Profit adjustment estimate	8.5	0.0	8.5
Transfer from Lawton Chiles Endowment Fund	40.9	0.0	40.9
Diversions to tobacco education and prevention	(57.9)	0.0	(57.9)
Interest earnings	1.5	0.0	1.5
Total 2007-08 funds available	389.9	62.7	452.6

This financial outlook statement does not include the transfer from the Lawton Chiles Endowment Fund to the Biomedical Research Trust Fund under section 215.5601, Florida Statutes, nor does it include the appropriation from the trust fund. The projected amount of the transfer is \$3.6 million for FY 2006-07 and \$3.9 million for FY 07-08.

**SOURCES AND USES OF TOBACCO SETTLEMENT FUNDS**

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
<b>SOURCES:</b>														
Carryforward		552.5	3.1	20.3	(22.2)	55.7	4.9	7.3	26.6	62.7	62.7	0.0	0.0	0.0
Initial tobacco settlement	562.5	407.5	222.8	250.8	317.1	316.2	364.0	378.3	366.0	388.9	386.9	403.7	409.6	416.0
Amended Settlement 9/17/98		123.5	418.1	423.6	419.4	208.3								
Profit adjustment		(944.8)	(155.2)	(200.0)	29.3	22.0	0.0	0.0	3.7	7.3	8.5	8.8	9.1	9.3
Transfer to Lawton Chiles Endowment Fund				28.0	(200.0)	(200.0)								
Transfer from Lawton Chiles End.- Regular					43.2	46.8	37.5	36.6	35.8	37.4	40.9	45.1	45.1	45.1
Transfer from Lawton Chiles End.- Biomed. Res. TF							3.6	3.5	3.4	3.6	3.9	4.3	4.3	4.3
Cancelled warrants/refunds/other nonoperating		0.0	17.6	1.3	0.7	3.1	0.1	1.3						
Midyear reversions					7.9	7.0	3.7	3.2	7.0					
Interest earned	13.2	67.6	10.6	14.1	8.4	2.9	1.9	1.8	2.0	1.5	1.5	1.5	1.5	1.5
<b>TOTAL SOURCES</b>	<b>575.7</b>	<b>206.3</b>	<b>517.0</b>	<b>606.9</b>	<b>603.7</b>	<b>466.3</b>	<b>415.6</b>	<b>432.0</b>	<b>464.6</b>	<b>501.3</b>	<b>514.4</b>	<b>463.4</b>	<b>489.6</b>	<b>476.2</b>
<b>LESS: Distributions required by law</b>						(4.4)	(3.6)	(3.5)	(3.4)	(3.6)	(3.9)	(4.3)	(4.3)	(4.3)
Biomedical Research Trust Fund														
Tobacco Education and Prevention Program														
<b>NET FUNDS AVAILABLE</b>	<b>575.7</b>	<b>206.3</b>	<b>517.0</b>	<b>606.9</b>	<b>603.7</b>	<b>461.9</b>	<b>412.1</b>	<b>428.5</b>	<b>461.2</b>	<b>497.8</b>	<b>452.6</b>	<b>400.3</b>	<b>405.2</b>	<b>410.5</b>

**USES:**

Agency for Health Care Administration				1.4	1.7	1.2	1.2	1.2						
Operations		4.2	22.3	57.7	68.4	68.4	68.4	68.4	68.4	63.0				
Kidcare/Healthy Kids		2.5	7.4	8.1	7.7	8.2	8.2	8.2	8.2	7.2				
Medikids		15.1	17.0	10.3	10.3	10.3	10.3	10.3	10.3	16.1				
Children's Medical Services Network		58.2	60.3	69.9	138.6	75.3	95.3	82.0	83.2	84.0				
Medicaid and other medical services														
Dept. of Children and Families														
Operations		14.5	67.8	40.6	27.7	25.8	26.2	24.2						
Contingency fund for ICF/DD			10.0	30.0						153.6				
Services			97.7	116.2	184.7	186.0	137.7	139.9	149.1					
Fixed Capital Outlay			9.6	0.4										
Dept. of Elder Affairs			17.2	25.1	25.0	24.8	24.8	24.8	25.7	26.4				
Dept. of Health														
Operations and Other Services	0.4	9.6	56.6	26.1	35.5	33.0	33.1	33.1	36.3	39.7				
Full Service Schools		11.0	11.0	10.0	8.5	8.5	8.5	8.5	8.5	8.5				
School Health Services		4.5	4.5	4.5	9.9	9.9	9.9	9.9	9.9	9.9				
Fixed Capital Outlay		14.8	60.1	10.3						0.5				
Tobacco Pilot Project	20.7	59.0	37.2	39.1	28.0	37.4	1.0	1.0	1.0	3.6				
Agency for Persons with Disabilities														
Operations									22.6	22.6				
Dept. of Business Regulation		8.4	5.1	5.1										
Other special appropriations and uses		3.9	17.3	215.7	16.2	11.9	10.2							
Unused appropriations/reversions		(2.3)	(6.4)	(43.4)	(14.2)	(43.7)	(30.0)	(9.6)	(24.8)					
<b>TOTAL USES</b>	<b>23.2</b>	<b>203.2</b>	<b>496.7</b>	<b>629.1</b>	<b>548.0</b>	<b>457.0</b>	<b>404.8</b>	<b>401.9</b>	<b>398.5</b>	<b>435.1</b>	<b>452.6</b>	<b>400.3</b>	<b>405.2</b>	<b>410.5</b>
<b>DIFFERENCE</b>	<b>552.5</b>	<b>3.1</b>	<b>20.3</b>	<b>(22.2)</b>	<b>55.7</b>	<b>4.9</b>	<b>7.3</b>	<b>26.6</b>	<b>62.7</b>	<b>62.7</b>				

Consumer Price Index (Feb 2007 NEEC)

1.5%      2.3%      2.1%

Review of HHS Base Budget  
Department of Children and Families

Melissa P. Jaacks, CPA  
Assistant Secretary for Administration

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>EXECUTIVE DIRECTION/SUPPORT SERVICES</b>			
<b>Executive Direction</b>	20.00	2,143,617	1,812
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> This activity provides departmental policy leadership, planning guidance, leadership development, performance assessment, evaluation, quality assurance/quality improvement oversight, service delivery oversight, and quality services delivery</p> <p><b>TASKS/PROCESSES:</b> Exercising final authority and responsibility for all department matters; directing the formulation of department policy within the limits of state and federal law; representing the department in relationships with the Governor, state legislators, advisory bodies, advocacy groups, the media and the general public.</p> <p><b>ACCOMPLISHMENTS:</b> Accomplishments include the implementation of improvements in our systems of care, enhanced relationships between the department and community-based care providers and ensuring completion of the recommendations of the Blue Ribbon Panel, and the development of processes to ensure timely and accurate responses to the inquiries/concerns from our clients, the Governor, legislators, advisory bodies, advocacy groups, the media, and the general public.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include the department's executive management, program directors and offices, and the districts and regions. External customers include agency clients and their families, citizens of the state of Florida, and state agencies, and the Governor's Office.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>General Counsel/Legal</b>	13.00	923,330	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> The Office of the General Counsel provides legal advice and representation to the Secretary, Deputy Secretaries, and Program Directors by directing major legal initiatives, implementing legal policies for the department, and coordinating and implementing the department's legal strategies. The General Counsel supervises the department's legal function and directs the provision of legal services throughout the department.</p> <p><b>TASKS/PROCESSES:</b> Directs handling of significant department litigation outsourced to the Attorney General, private attorneys, and Risk Management. Supports training and standardization of practice and policy for legal services for child protection required by Chapter 39, Florida Statutes. Prepares final agency orders, provides advice/counsel to program offices on state/federal law, labor law, and legislative analysis. Drafts/reviews contracts, including procurement and community-based care, and represents the department in court.</p> <p><b>ACCOMPLISHMENTS:</b> Resolved or made substantial progress in four class action cases. Standardized petitions and orders in child welfare legal services (CWLS) work to maximize federal funding and instituted training reforms for CWLS. Supervised the CWLS function, resulting in all district CWLS functions performing at or above 95% of performance standards. Initiated and received two favorable court opinions supporting department release of information on missing children.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include agency managers, program offices, districts/region and operations. External customers include the clients served and citizens of the state of Florida, other state agencies, the Governor's Office and Legislative staff.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Legislative Affairs</b>	3.00	303,668	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Providing direction for and supervision of the department's legislative policy agenda. Acts as the chief liaison to the Florida/Washington Office on matters before Congress and to the Florida Legislature on pertinent matters before them. Promotes departmental policy positions on budget and program issues with legislative, gubernatorial and Congressional bodies throughout the year.</p> <p><b>TASKS/PROCESSES:</b> Representing the department in relationships with the state legislature, legislative committees and staff. Providing assistance in preparing the department's legislative priorities; tracking such priorities and other pertinent legislation through the legislative process; and providing analyses to legislative committees. Providing information and assistance to legislators and staff regarding issues before the legislature and constituents issues.</p> <p><b>ACCOMPLISHMENTS:</b> Accomplishments include the passage of department legislative priorities; enhanced relationships between the department and legislators/staff; education of department staff of the legislative process; advocating issues before the legislature; mediating constituent issues between legislators/staff and districts/region.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include department managers, program offices, districts/region and operations. External customers include members of the Florida Legislature, Governor's Office, legislative staff, advocacy groups and the citizenry of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Inspector General</b>	81.00	3,243,782	1,580,371
<p><b>SPECIFIC AUTHORITY:</b> Investigations and Audits, Chapter 20, Florida Statutes. Quality Control Federal Statutes, Food Stamp - Title XIII, Public Law 95-113, 91 and 958, Food Stamp Act of 1977, 7 CFR Chapter II, 275.10, Subpart C; Medicaid - Title XIX, Social Security Act, 42 CFR Chapter IV, 431.800 Subpart P</p> <p><b>PURPOSE:</b> Office of the Inspector General provides a central point for coordination of activities that promote accountability, integrity, and efficiency within the Department. Activity includes investigations, internal audit, provider audit, quality control, and civil rights.</p> <p><b>TASKS/PROCESSES:</b> The Office of Investigations (OSI) investigates allegations of employee or provider wrong doing. Internal Audit examines and evaluates the adequacy and the effectiveness of the organizations system of internal controls and the quality of performance. Provider Audit ensures that the Department complies with both State and Federal single audit requirements. Quality Control conducts federal mandated eligibility reviews. Civil Rights coordinates the Department's efforts to comply with Title IV, Title VII, and HIPPA and ADA.</p> <p><b>ACCOMPLISHMENTS:</b> The investigations section receives complaints and opens investigations, responds to public records requests including redaction reviews. OSI responds to employee reference checks and receives arrest/incident notifications. Internal audit completes audits, identifies questioned costs, duplicate billings, ineligible costs; conducts follow-up status reports. Provider Audit unit reviews and processes A-133 and other CPA reports. Quality Control conducts food stamp activities and negative case reviews; completes Medicaid Pilot project and negative reviews.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include executive senior leadership, agency managers, program offices, district/zone, region operations and outsourced partners. External customers include citizens of the State of Florida, State and Federal agencies, Governor's office and Legislative staff.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Communications/Public Information</b>	8.00	577,582	
<b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes			
<b>PURPOSE:</b> The Communications Office has two major functions: Development and management of internal and external agency communications as well as Definition and Development of the department's public image, crucial for the investment of client confidence in the ability of the Department to deliver needed services. The office is responsible for coordinating communications between members of the Department and the media (and others).			
<b>TASKS/PROCESSES:</b> Response to media request for information, coordination of media appearances; processing public records requests for media outlets; conducting press conferences; coordinating media campaigns on preventing child abuse, recruiting foster/adoptive parents, hunger, homelessness and other client-related issues; conducting statewide awareness campaigns; application of image development research; coordination of regional responses to media requests.			
<b>ACCOMPLISHMENTS:</b> Provide the public and media with correct information about the Department's programs, policies and outcomes via interviews and on-the-record appearances, news releases, press kits, newsletters, web sites, posters/flyers and information kits. Increase public support and trust through statewide image development programs.			
<b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include the department's senior management, program directors, and the districts and region. External customers include department clients and their families, citizens of the state of Florida, other state agencies, the Governor's Office, Legislative staff, and the media.			
<b>COUNTIES SERVED:</b> Statewide			
<b>Appeals Hearings</b>	21.00	653,758	612,582
<b>SPECIFIC AUTHORITY:</b> Chapter 20; s. 400.0255, 409.285, and s. 120.80, Florida Statutes			
<b>PURPOSE:</b> Conducts administrative hearings and determine final departmental action for issues related to an individual's entitlement or receipt of benefits, disqualification from participation in a program, or discharge/transfer from a licensed nursing facility.			
<b>TASKS/PROCESSES:</b> Directs prehearing activities; schedules and conducts administrative hearings; researches legal authorities; prepares final orders, prepares the record for appeals to the District Courts of Appeal; and, implements the mandates of the District Courts of Appeal.			
<b>ACCOMPLISHMENTS:</b> Appeal Hearings completes fair hearing requests related to benefits from the emergency food stamp (FS) program; completes disqualification hearings for TANF or FS benefits; and processes waivers of administrative disqualification hearings.			
<b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include executive senior leadership, agency managers, program offices, districts/zones and region operations and outsourced partners. External customers include citizens of the State of Florida, state and federal agencies, Governor's office and Legislative staff.			
<b>COUNTIES SERVED:</b> Statewide			
<b>TOTAL EXECUTIVE DIRECTION/SUPPORT SERVICES</b>	<b>146.00</b>	<b>7,845,737</b>	<b>2,194,765</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>INFORMATION TECHNOLOGY</b>			
<b>Information Technology - Executive Direction</b>	91.00		25,876,453
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, 282, 287, Florida Statutes</p> <p><b>PURPOSE:</b> Information Systems has broad responsibilities for planning, designing, developing, integrating, reengineering, and maintaining systems which support mission of protecting the most vulnerable.</p> <p><b>TASKS/PROCESSES:</b> Information Systems: (1) promotes an enterprise view of information and information technology resources; (2) develops strategic plans and budgets; (3) researches and recommends systems architecture solutions; (4) analyzes, designs, develops, and maintains systems; (5) operates a data center and the hardware and software for over 50 systems; (6) manages deployment and coordinates support for the field; and (7) maintains a cost allocation plan and manages customer billing and support.</p> <p><b>ACCOMPLISHMENTS:</b> Accomplishments include: (1) development and deployment of the ACCESS WebApp to allow individuals to request assistance via the internet; (2) maintenance and enhancement of the FLORIDA System, including support for the Department of Revenue; (3) maintenance of HomeSafenet; (4) support for document imaging; (5) implementation of Child Welfare Case Tracking; and (6) management of a data center and statewide network that serve the Department of Children and Families and other customer agencies.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Information Systems services support over 12,497 department employees. External customers include: the Departments of Revenue and Health; Agency for Health Care Administration; U.S. Department of Health and Human Services; Agency for Persons with Disabilities and community-based care providers.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Information Technology - Administrative Services</b>	24.00		3,353,572
<p><b>SPECIFIC AUTHORITY:</b> Chapters 20, 282, 287, Florida Statutes</p> <p><b>PURPOSE:</b> Positions and related costs associated with accounting, purchasing, budgeting, billing, and/or cost recovery services that are tied to supporting information technology services.</p> <p><b>TASKS/PROCESSES:</b> Maintain a cost allocation plan, manage customer billing and administrative support, oversee contracts and related activities such as RFPs and RFQs, handle purchasing for Working Capital Trust Fund, manage approved operating budget for Information Systems, and participate as requested in supporting similar Central Office and statewide activities.</p> <p><b>ACCOMPLISHMENTS:</b> Administrative Services has provided critical support for all Information Systems projects (e.g., FLORIDA, HomeSafenet, and Web Services Data Exchange, and has been key to managing the resources needed for successful deployment of HomeSafenet.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Information Systems services support over 12,497 department employees. External customers include: the Departments of Revenue and Health; Agency for Health Care Administration; U.S. Department of Health and Human Services; Agency for Persons with Disabilities and community-based care providers.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Information Technology - Application Development/Support</b>	69.00		25,645,632
<p><b>SPECIFIC AUTHORITY:</b> Chapters 20, 282, 287, Florida Statutes</p> <p><b>PURPOSE:</b> The application development and maintenance/enhancement processes, such as project management, in-house application development, web development, programming maintenance of currently operational systems or applications, and functional enhancements of existing applications. Includes positions and related costs.</p> <p><b>TASKS/PROCESSES:</b> Analyzing, designing, developing, and maintaining systems.</p> <p><b>ACCOMPLISHMENTS:</b> Successful management of customer systems, including support of external customers, management of the departmental intranet and linkage to MyFlorida.com, pilot and deployment of Web Services Data Exchange, and maintenance and enhancement of many other systems, including administrative systems and data exchanges with the federal government.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Information Systems services support over 12,497 department employees. External customers include: the Departments of Revenue and Health; Agency for Health Care Administration; U.S. Department of Health and Human Services; Agency for Persons with Disabilities and community-based care providers.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
	51.00		5,426,294
<b>Information Technology - Computer Operations</b>			
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, 282, 287, Florida Statutes</p> <p><b>PURPOSE:</b> Data center level operations (in-house or outsourced), which includes positions and related costs that only apply to a data center.</p> <p><b>TASKS/PROCESSES:</b> Maintenance of the data center facility, including hardware, software, and operations; system security and security training; back-ups and disaster recovery; and all related activities for support of the data center.</p> <p><b>ACCOMPLISHMENTS:</b> Support of systems that serve over 12,497 staff, millions of clients, and multiple local, state and federal agencies.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Information Systems services support the work of over 12,497 department employees. External customers include: the Departments of Revenue and Health; Agency for Health Care Administration; U.S. Department of Health and Human Services; Agency for Persons with Disabilities and community-based care providers.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
	32.00		6,056,780
<b>Information Technology - Network Operations</b>			
<p><b>SPECIFIC AUTHORITY:</b> Chapters 20, 282, 287, Florida Statutes</p> <p><b>PURPOSE:</b> Network access and support (WAN and MAN connectivity). Includes positions, consulting services, and other related costs.</p> <p><b>TASKS/PROCESSES:</b> Maintenance of the statewide networks, including hardware, software, and operations; security and training in network management; back-ups and disaster recovery; and all related activities required for network support.</p> <p><b>ACCOMPLISHMENTS:</b> Support of systems that serve over 12,497 staff, millions of clients, and multiple state and federal agencies. This activity results in network availability that surpasses expectations for comparable size private sector organizations.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Information Systems services support over 12,497 department employees. External customers include: the Departments of Revenue and Health; Agency for Health Care Administration; U.S. Department of Health and Human Services; Agency for Persons with Disabilities and community-based care providers.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			



# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Information Technology - Desktop Support</b>	3.00		252,416
<p><b>SPECIFIC AUTHORITY:</b> Chapters 20, 282, 287, Florida Statutes</p> <p><b>PURPOSE:</b> The support of user desktop systems and peripherals, including support staff, support staff equipment, and other related costs.</p> <p><b>TASKS/PROCESSES:</b> Maintenance of desktops and peripherals (including hardware, software, and operations) and all related activities required for desktop support.</p> <p><b>ACCOMPLISHMENTS:</b> Support of desktops for department staff so that they can better serve clients, and development of statewide software and hardware standards for more efficient and effective support and service. This activity is closely related to network support and operations.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Information Systems services support over 12,497 department employees. External customers include: the Departments of Revenue and Health; Agency for Health Care Administration; U.S. Department of Health and Human Services; Agency for Persons with Disabilities and community-based care providers.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>270.00</b>	<b>-</b>	<b>66,611,147</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>ASSISTANT SECRETARY FOR ADMINISTRATION</b>			
<b>Director of Administration</b>	6.00	33,542,193	31,996,254
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> This activity relates to administrative guidance and oversight to district and central office staff in the areas of fiscal, budget, contract management and physical assets, and ensures statewide compliance and adherence to state and federal regulations.</p> <p><b>TASKS/PROCESSES:</b> As the department's Chief Financial Officer, this activity includes exercising final authority and responsibility for all matters in the areas of fiscal, budget, contract management and physical assets.</p> <p><b>ACCOMPLISHMENTS:</b> Met all applicable requirements from the state Comptroller and federal agencies. Assisted in outsourcing initiatives, and realignment of the agency's budget.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include agency managers, program offices, districts/region and operations. External customers include the clients served and citizens of the state of Florida, other state agencies, community based care providers, the Governor's Office, and Legislative staff.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Planning and Budgeting</b>	24.00	1,826,640	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Prepare, maintain, and monitor the agency's Annual Operating Budget to make funding available to carry out statewide programs. Develop Legislative Budget Request to support statewide programs.</p> <p><b>TASKS/PROCESSES:</b> Prepare the Approved Operating Budget, the LBR, and the Long Range Program Plan. Develop spending plans, process budget amendments, and prepare reports and documents to track, manage, and provide information about the department's budget.</p> <p><b>ACCOMPLISHMENTS:</b> The Legislative Budget Request, the annual Approved Operating Budget, and the Long Range Program Plan are submitted within the prescribed time frames and provide the funds with which to operate the department's programs.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include agency managers, program offices, districts and region, and operations. External customers include other state agencies, community based care providers, the Governor's Office, and Legislative staff.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Finance and Accounting</b>	48.00	2,752,538	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> A broad spectrum of financial activities, to ensure that accounting controls are in place to effectively manage, change, and report financial transactions, provide technical assistance to (with financial matters) to zones, districts and institutions. The resulting financial information is made available to the public in the form of financial statements.</p> <p><b>TASKS/PROCESSES:</b> Payment of vendor invoices; deposits of cash receipts; preparation of annual financial reports; monitoring of zone/region/district/institution financial activities.</p> <p><b>ACCOMPLISHMENTS:</b> Vendor invoices were generally paid within the timeframes established by law. Annual financial statement were completed within the established deadlines.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include agency managers, program offices, districts/region and operations. External customers include other state agencies and vendors.</p> <p><b>COUNTIES SERVED:</b> Statewide</p> <p><b>NOTE:</b> Positions and dollars for the Finance and Accounting activity include budget entities Assistant Secretary for Administration and District Administration.</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Personnel Services/Human Resources</b>	21.00	1,742,573	624
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Provide strategic Human Resources programs to ensure a competent, diverse, and ethical workforce to meet the requirements of the agency. Central Office Human Resources develops policies and procedures and administers programs in the areas of Human Resources.</p> <p><b>TASKS/PROCESSES:</b> Plan, develop, monitor, evaluate, and coordinate statewide HR programs: develop policies; provide training and technical assistance; interpret laws, rules and procedures to ensure compliance; coordinate studies and projects; monitor zone district, region and institution HR programs; identify problem areas and formulate corrective actions and provide direct HR services to Central Office.</p> <p><b>ACCOMPLISHMENTS:</b> Implementation of a new employee orientation that is an innovative, comprehensive and user friendly approach to giving our new employees the best possible chance for success in our organization. Deployed a new HR website, enabling quick access to HR resources. Provided statewide guidance to managers and supervisors on the employee performance evaluation process. Assisted in the closure of South Florida Evaluation and Treatment Center and development of a Workforce Transition Plan for the 408 affected employees.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include 12,497 SMS, SES and CS employees and 812 OPS employees. External customers include citizens of the State of Florida, other state agencies, the Governor's Office and Legislative staff. Also provided HR administrative supportive services to the Agency for Persons with Disabilities.</p> <p><b>COUNTIES SERVED:</b> Statewide</p> <p><b>NOTE:</b> Positions and dollars for the Personnel/Human Services activity include budget entities Assistant Secretary for Administration and District Administration.</p>			
<b>Training</b>	4.50	340,915	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Training increases the competency of the department's employees. The HR Training Unit provides training for employees that are required by policy or state/federal statutes, as well as course to increase professional skills.</p> <p><b>TASKS/PROCESSES:</b> Employees are provided classroom online training opportunities that adhere to adult learning principles. Required core training for all employees include: New Employee Orientation Workshop, Health Insurance Portability and Accountability Act (HIPAA) Security Awareness, Ethical Fitness, Customer Service, Domestic Violence, People First HR System, and Civil Rights (including Sexual Harassment, Americans with Disabilities Act, Employee Assistance Program and Equal Employment and Affirmative Action).</p> <p><b>ACCOMPLISHMENTS:</b> New employees are oriented to agency-specific operating policies and state/federal statutes, and existing employees are given the opportunity to refresh their knowledge or learn of changes in law or policy on an annual basis. Employees and managers are given tools for tracking compliance /participation of training.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-06, the training office provided training opportunities to approximately 18,684 employees statewide with a total of approximately 18,112 hours of classroom training and approximately 34,512 hours of on-line Computer Based Training provided for a total of approximately 52,624 hours of core training.</p> <p><b>COUNTIES SERVED:</b> Statewide</p> <p><b>NOTE:</b> Positions and dollars for the Training activity include the budget entities Assistant Secretary for Administration and District Administration.</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Property Management</b>	33.00	2,118,525	105
<p><b>SPECIFIC AUTHORITY:</b> Chapters 20, 216, 255, 273, and 287, Florida Statutes</p> <p><b>PURPOSE:</b> To establish internal procedures and controls necessary for the effective management of state-owned tangible property and the Department's statewide leasing program.</p> <p><b>TASKS/PROCESSES:</b> Procedures and controls necessary to purchase, track, insure, inventory, and dispose of tangible property, including state-owned motor vehicles, throughout the Department. This includes implementation of a bar code scanning system to track and inventory property. Ensure compliance with leasing regulations set forth in Chapter 255, Florida Statutes, and develop leasing policies and procedures.</p> <p><b>ACCOMPLISHMENTS:</b> Implementation of various internal controls to better track and account for tangible property. Reduction of significant lease space and corresponding lease costs. Total reduced since 7/1/2004: 69 leases, 1.2 million square feet, and annual cost of \$16.1 million.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Department staff, non-profit organizations, CBC Providers, lessors, and public served by the Department.</p> <p><b>COUNTIES SERVED:</b> Statewide</p> <p><b>NOTE:</b> Positions and dollars for the Property Management activity include the budget entities Assistant Secretary for Administration and District Administration.</p>			
<b>Contract Administration</b>	31.00	1,742,790	99,074
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes; Section 402.72, Florida Statutes; Section 402.73, Florida Statutes</p> <p><b>PURPOSE:</b> Subsection 20.19 (1) (c) requires the department to deliver services through contracts whenever possible. The Contract Administration activity supports and enhances the ability of the department to acquire effective contracted services at reasonable prices. The activity encompasses the statutory mandated functions of contract and administration. This section supports procurement, negotiation, and management of contractual services, and provides contracting technical assistance to all programs, districts, and institutions operated by the department.</p> <p><b>TASKS/PROCESSES:</b> Contract Administration activities involve six major processes: contract procedures development, contract document development, contract training development, statewide contract technical assistance, statewide contract quality assurance, and Central Office Contract Processing.</p> <p><b>ACCOMPLISHMENTS:</b> Contract Administration revised and maintained contracting procedures to include the issuance of 19 procedure updates to conform with Legislative changes, an enhanced technical website, finalization and "Train the Trainer" training for the Basic Contract Manager's Training Curriculum, as well as streamlining initiatives, developed a statewide monitoring collection system, provided policy updates and the introduction of on-line quality assurance reviews at the contract manager level.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The department currently has approximately 1,032 contracts, totaling more than \$1.4 billion in annual contract value. The contract processing unit provides administrative services in support of 244 contracts in excess of \$250 million in annual value.</p> <p><b>COUNTIES SERVED:</b> Statewide</p> <p><b>NOTE:</b> Positions and dollars for the Contract Administration activity include budget entities Assistant Secretary for Administration and District Administration.</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Revenue Management</b>	35.00	1,976,448	322,846
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> The revenue management unit provides fiscal monitoring of grants awarded to DCF, prepares required financial reports, and handles the draw of related cash to and from the Department. To ensure accountability and efficient management of these reports and all the department's funds, Revenue Management maintains analyses of the department's trust funds.</p> <p><b>TASKS/PROCESSES:</b> Produce quarterly reports to the federal government for approximately 325 grants and \$3.6 billion annually in cash. Prepare cash analysis to support Approved Operating Budgets and proposed Legislative Budget Requests. Prepare Schedule Is which analyze the department's cash positions and projections for previous, current, and subsequent State Fiscal Year. The District and Community-Based Care Providers' primary contact for maintaining financial compliance with Federally funded grants.</p> <p><b>ACCOMPLISHMENTS:</b> Federal reports were submitted within the timeframes established by law and/or regulations. Cash analysis for the department's Approved Operating Budgets, LBR issues, and Schedule Is were completed in a timely manner. Unit has been working with Districts and Community-Based Care Providers to streamline fiscal report processes and ensure accurate and timely reporting.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include agency managers, program offices, districts/regions/Community-Based Care Providers and central operations. External customers include other state agencies and federal entities.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Procurement</b>	7.00	374,083	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> The Administrative Services Support Center (ASSC) exists to provide administrative services support functions to all districts, Suncoast Region and Central Office. The mission of the Purchasing section of the ASSC is to receive requisition requests and create direct purchase orders and/or Purchasing Card (P-Card) approvals for those requests.</p> <p><b>TASKS/PROCESSES:</b> Purchasing staff must be familiar with the Department's and ASSC's accounting structures, codes, and policies to carry out their functions. The Purchasing section must also be knowledgeable of and follow State of Florida purchasing guidelines.</p> <p><b>ACCOMPLISHMENTS:</b> ASSC Purchasing is successfully delivering the procurement support described above.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Department staff and the public at-large requiring procurement assistance.</p> <p><b>COUNTIES SERVED:</b> Statewide</p> <p><b>NOTE:</b> Positions and dollars for the Procurement activity include budget entities Assistant Secretary for Administration and District Administration.</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Electronic Benefits Transfer</b>	5.00	7,159,520	14,684,457
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> The Electronic Benefits Transfer section utilizes various technologies, including electronic benefit transfers, magnetic stripe, debit cards, the commercial infrastructure, and electronic fund transfers to provide state and federal government benefits and services to eligible program recipients. The use of these technologies improves customer service, and increases efficiency and accountability for these payments and associated services.</p> <p><b>TASKS/PROCESSES:</b> Electronic Benefit Transfer/Electronic Fund Transfer (EBT/EFT) Services support the following major tasks and activities monthly:                      Account Set-up and Benefit Authorization; Card and PIN number services; Training; Account Maintenance; Transaction Routing, Processing and Accounting;                      Customer Service; Merchant/Retailer Management; Settlement and Reconciliation; Reporting; Disaster Services; and Investigative Support.</p> <p><b>ACCOMPLISHMENTS:</b> EBT/EFT Services has achieved the legislatively established goals of "improving the delivery service to recipients, maximizing the efficiency of operations at state agencies, and minimizing the cost for all parties, while improving accountability and reducing fraud (and) benefits line congestion." EBT/EFT services successfully provide: electronic issuance of Food Stamp and other state and federal assistance benefits and reimbursement payments; administrative efficiencies in operational processes and costs and improved accountability.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Services are accurately and timely provided to approximately 850,000 active Florida Cardholders each month in the most economical way possible through an average of 678,000 primary case accounts. EBT/EFT Services manage the issuance of more than \$129,000,000 benefits monthly.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL ASSISTANT SECRETARY FOR ADMINISTRATION</b>	<b>214.50</b>	<b>53,576,225</b>	<b>47,103,360</b>
<b>DISTRICT ADMINISTRATION</b>			
<b>Executive Direction</b>	364.00	13,566,163	14,840,173
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Executive Direction assesses administrative management and operational policies in the department's districts, facilitating the department's mission to efficiently and effectively protect the most vulnerable Floridians.</p> <p><b>TASKS/PROCESSES:</b> Ensures district operational compliance with strategic and business plan objectives, performance measures, federal and state laws, and rules and operating procedures.</p> <p><b>ACCOMPLISHMENTS:</b> Accomplishments include routine assessments of district performance, and development of reporting mechanisms to executive management has current and accurate information for decision making.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal Customers include the 13 Districts, 5 Zones and the Region as well as executive leadership.</p> <p>External customers served include department clients and the citizens of the state of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Planning and Budgeting</b>	36.00	1,200,827	1,852,725
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Planning and Budget tasks link the needs of the most vulnerable Floridians served by the department to accountable, prioritized policies aimed at meeting those needs. This section coordinates these activities for the district offices.</p> <p><b>TASKS/PROCESSES:</b> Standing member of the department's Executive Performance Resource Team. Organizes special planning team initiatives with districts to resolve critical operational issues.</p> <p><b>ACCOMPLISHMENTS:</b> Monitoring of district/region budgets to provide input of management of resources within the department.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal Customers include the 13 Districts, 5 Zones and the Region as well as executive leadership. External customers served include department clients and the citizens of the state of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Finance and Accounting</b>	111.00	1,736,715	2,461,286
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> A major purpose of Finance and Accounting is fiscal accountability for taxpayer dollars. This involves a broad spectrum of financial activities- from completing numerous payment transactions, to ensuring that accounting controls effectively manage, charge, and report those transactions.</p> <p><b>TASKS/PROCESSES:</b> Ensures district compliance with operating budgets.</p> <p><b>ACCOMPLISHMENTS:</b> District management of functions within appropriated budget levels</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal Customers include the 13 Districts, 5 Zones and the Region as well as executive leadership. External customers served include department clients and the citizens of the state of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Personnel Services/Human Resources</b>	54.00	1,466,438	2,020,304
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Human Resources staff administer the zone personnel offices, including coordinating employee recruitment and selection, employee relations, compensation and benefits, and maintaining payroll records at the zone level.</p> <p><b>TASKS/PROCESSES:</b> Monitor staffing requirements and shortfalls, recruitment efforts, and adequacy of staff to handle functions.</p> <p><b>ACCOMPLISHMENTS:</b> Provision of appropriate support for staff recruitment and retention efforts.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal Customers include the 13 Districts, 5 Zones and the Region. External customers served include the department clients and the citizens of the state of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Training</b>	2.00	42,479	77,013
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Training increases the competency of the department's employees. Training available to district/zone and region employees include mandatory classes as well as skill building and professional development, when appropriate. This section coordinates the various district training events to effectively and efficiently manage these training activities for the protection of Florida's citizens.</p> <p><b>TASKS/PROCESSES:</b> Employees are provided classroom training opportunities that adhere to adult learning principles.</p> <p>Required core training for all employees include: New Employee Orientation, Ethical Fitness, Customer Service, Domestic Violence, Workplace Safety, and Sexual Harassment. Required training for supervisors includes Basic Skills and Personnel Issues.</p> <p>Other training includes, but is not limited to, Essential Trainer Skills for trainer development.</p> <p><b>ACCOMPLISHMENTS:</b> Employees are oriented to agency-wide specific operating policies and state/federal statutes; an evaluation and certification process has been implemented for trainers; job skills are improved providing an increased level of efficiency and effectiveness in services in support of the department's mission.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Training opportunities are provided to district/zone and region employees.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Property Management</b>	34.00	978,378	1,314,860
<p><b>SPECIFIC AUTHORITY:</b> Chapters 20, Florida Statutes</p> <p><b>PURPOSE:</b> Property Management promotes efficient use of the department's district facilities through effective maintenance, building leasing, energy conservation, risk management, and safety measures.</p> <p><b>TASKS/PROCESSES:</b> Includes maintenance, building leasing, energy conservation, risk management, and safety measures.</p> <p><b>ACCOMPLISHMENTS:</b> Department property and leases are handled and managed across the state in accordance with state and department procedures and regulations.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal Customers include the 13 Districts, 5 Zones and the Region. External customers served include the department clients and the citizens of the state of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Contract Administration</b>	112.00	2,684,242	3,782,772
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Contracts are the major means by which state funding is made available to private organizations, and other entities, to provide effective and efficient services for Florida's most vulnerable citizens. Contract administration staff provide direction and support for most vulnerable citizens. Contract Administration staff provide direction and support for negotiating, managing, and monitoring contractual services across the state within the various districts.</p> <p><b>TASKS/PROCESSES:</b> Provide direction and support for negotiating, managing and monitoring contractual services across the state within the various districts/zones and the region.</p> <p><b>ACCOMPLISHMENTS:</b> N/A</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include the 13 Districts, 5 zones and the Region. External customers served include the department clients and the citizens of the state of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			



# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Procurement</b>	22.00	405,459	488,965
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> The procurement section contributes to the department's efficiency by coordinating the purchase of all commodities for district offices. The section also monitors and negotiates leases in accordance with Florida Law.</p> <p><b>TASKS/PROCESSES:</b> Coordinating the purchase of all commodities for district offices. Monitors and negotiates leases in accordance with Florida law.</p>			
<p><b>ACCOMPLISHMENTS:</b> Purchases are completed within the guidelines.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include the 13 Districts, 5 zones and the Region. External customers served include the department clients and the citizens of the state of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Operations and Planning</b>	66.00	1,787,278	2,528,367
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Operations and Planning staff implement and coordinate district operations and program management policies to effectively and efficiently carry out the department's mission of protecting the most vulnerable Floridians.</p> <p><b>TASKS/PROCESSES:</b> Coordinates ongoing review and analysis of district service delivery and management systems to ensure maximum efficiency and productivity.</p> <p><b>ACCOMPLISHMENTS:</b> Managed the redesign of the Developmental Disabilities Program Office. Coordinated the visitation of over 45,000 children in the department's care.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Internal customers include the 13 Districts, 5 Zones and the Region. External customers served include the department clients and the citizens of the state of Florida.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Fingerprinting</b>	13.00	338,455	495,439
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> Background security fingerprint checks are conducted on state employees who act as caretakers within the Family Safety Program. These security checks help ensure the safety of Florida's vulnerable citizens who are assisted by this program.</p> <p><b>TASKS/PROCESSES:</b> Background security fingerprint checks.</p> <p><b>ACCOMPLISHMENTS:</b> N/A</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The 13 Districts, 5 Zones and the Region.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL DISTRICT ADMINISTRATION</b>	<b>814.00</b>	<b>24,206,434</b>	<b>29,861,904</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>CHILD CARE REGULATION AND INFORMATION</b>			
<b>Manage Information Systems</b>		85,139	530,454
<p><b>SPECIFIC AUTHORITY:</b> N/A</p> <p><b>PURPOSE:</b> Florida's Statewide Child Care Information System provides the ability to support data sharing with other agencies; cost and performance data to managers; timely and accurate report production, as well as provides public access to quality child care arrangements, licensing inspection reports and tracks statutorily required training for child care provider staff statewide.</p> <p><b>TASKS/PROCESSES:</b> Child Care staff using laptop computers with touch screen features, conduct on-site licensing inspections to ensure compliance with health and safety standards defined in Chapter 402, Florida Statutes. Public access to an automated system for training enrollment for Child Care provider staff and a comprehensive database that tracks licensing and training activities, provides management reports and statistical data statewide.</p> <p><b>ACCOMPLISHMENTS:</b> The automation of the licensing inspection process has increased staff efficiency, customer satisfaction, public awareness and cost effectiveness. Through the myflorida website, every parent can access licensing inspection information which is representative of the quality of child care being provided in each facility and home in Florida.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Automated DCF and Local Licensing Agencies inspection reports and demographic information is available for more than 11,118 licensed family day care homes and facilities as well as demographic information for approximately 2,206 registered family day care homes at <a href="http://www.myflorida.com/childcare">www.myflorida.com/childcare</a>.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			
<b>License Child Care Arrangements</b>	100.50	422,607	8,671,101
<p><b>SPECIFIC AUTHORITY:</b> Chapter 402, Florida Statutes</p> <p><b>PURPOSE:</b> To protect the health, safety and welfare of children through a regulatory framework that promotes the growth and stability of the child care industry and facilitates the safe physical, intellectual, motor and social development of the child. This regulatory framework includes the comprehensive integration of licensure, training, gold seal accreditation and staff credential verification.</p> <p><b>TASKS/PROCESSES:</b> Ensure the health, safety, and well-being of children while in care, through licensure of child care facilities, large family child care homes and family day care homes, registration of family day care homes, and ongoing on-site inspections of licensed child care arrangements.</p> <p><b>ACCOMPLISHMENTS:</b> The department completed more than 28,299 inspections of licensed family day care homes and facilities in FY 2005-06. The percent of licensed child care arrangements statewide with no class 1 (serious) violations in FY 2005-06 was 98.45%, which is below the approved agency performance measure standard of 99%.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> On June 30, 2006, the department was responsible for the licensure of 4,193 child care facilities, 241 large family child care homes and 1,915 family day care homes. In addition, the department was responsible for the registration of 2,156 family day care homes.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide excluding Alachua, Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota counties, which have local licensing agency jurisdiction/authority.</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Train Child Care Providers' Staff</b>	9.00	767,769	4,352,310
<p><b>SPECIFIC AUTHORITY:</b> Chapter 402, Florida Statutes</p> <p><b>PURPOSE:</b> The development of the core curriculum for statutorily mandated training and the statewide coordination of training activities to ensure that child care personnel have the skills necessary to provide safe, quality care. This activity is available to child care provider staff statewide.</p> <p><b>TASKS/PROCESSES:</b> The department contracts with 15 child care training coordinating agencies throughout the state to facilitate the statutorily required training for child care provider staff.</p> <p><b>ACCOMPLISHMENTS:</b> The total number of child care training instructor hours provided in FY 2005-06 was 70,926 exceeding the approved agency performance measure standard of 54,674. The number of training instructor hours provided is contingent upon the stability of the workforce within the child care industry and any new Legislative changes. During FY 2005-06, there were 7,749 training sessions held statewide.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-06, there were 70,926 instructor hours provided to 239,398 child care providers.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL CHILD CARE REGULATION AND INFORMATION</b>		<b>109.50</b>	<b>1,275,515</b>
<b>ADULT PROTECTION</b>			
<b>Protective Investigations</b>	299.00	11,471,181	5,397,388
<p><b>SPECIFIC AUTHORITY:</b> Chapter 415 (Adult Protective Services), Florida Statutes</p> <p><b>PURPOSE:</b> To provide on-site investigation and disposition of all reports alleging abuse, neglect, or exploitation of a vulnerable adult; the determination of immediate risk which includes the provision of emergency services and arrangement of immediate in-home and non-emergency services to prevent recurrence of further abuse, neglect or exploitation.</p> <p><b>TASKS/PROCESSES:</b> The department offers on-site investigations, classification and disposition of reports, determination of immediate risk, provision of emergency services, arrangement of necessary immediate in-home and non-emergency services, and evaluation of the need for and referrals to on-going protective services for all reports alleging abuse, neglect, or exploitation of a disabled adult or elderly person.</p> <p><b>ACCOMPLISHMENTS:</b> Florida Abuse Hotline Counselors screen calls to determine acceptability for investigation based on statutory criteria. If accepted for investigation, Protective Investigators located in district/region units investigate all findings. During FY 2005-06, the department received 43,450 reports for investigation that alleged maltreatment of vulnerable adults as compared to 41,028 reports in FY 2004-05.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The department investigated 43,450 reports of alleged abuse, neglect, and exploitation of vulnerable adults in FY 05-06.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Protective Services</b>	247.00	9,226,357	3,900,076
<p><b>SPECIFIC AUTHORITY:</b> Chapter 415 (Adult Protective Services), Florida Statutes</p> <p><b>PURPOSE:</b> To provide or arrange services to protect a vulnerable adults from occurrences of abuse, neglect, or exploitation. Such services may include, but are not limited to protective supervision, placement, and supportive (in-home and community-based) services. This activity captures all salary costs and related expenses of positions in the districts/regions and zones responsible for providing protective services functions. Essentially, the activity addresses the provision of protective supervision and protective interventions.</p> <p><b>TASKS/PROCESSES:</b> The department offers protective supervision, placement in licensed assisted living facilities, licensed adult family care homes, and licensed nursing homes, as necessary, supportive services, and short-term case management in order to protect vulnerable adults from occurrences of abuse, neglect, or exploitation. Short-term case management and supportive services include, but are not limited to, case management, chore services, escort services, health support, homemaker services, and transportation.</p> <p><b>ACCOMPLISHMENTS:</b> During FY 05-06, the department provided protective supervision to 1,786 vulnerable adults, short-term case management, supportive services, to 1,481 disabled adults, and 6,026 placements and emergency placements of disabled adults and elders in licensed facilities.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The department provided protective services on an emergency or on-going basis to 9,293 disabled adults and elders during FY 05-06.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Emergency Shelter Supports</b>	8.50	1,480,790	21,820,465
<p><b>SPECIFIC AUTHORITY:</b> Section 39.903, Florida Statutes</p> <p><b>PURPOSE:</b> To support the provision of temporary emergency shelter and related services to victims of domestic violence and their dependents.</p> <p><b>TASKS/PROCESSES:</b> Domestic Violence Centers provide emergency shelter, crisis counseling, risk assessment, safety planning, information and referrals, case management, and other supportive services as appropriate to victims of domestic violence and their dependents. Centers also provide community education and awareness and professional training.</p> <p><b>ACCOMPLISHMENTS:</b> During Fiscal Year 2005-06, 99.8 percent of victims who resided in shelter more than 72 hours had a family safety and security plan when they left shelter.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Domestic Violence Centers served 14,104 clients in emergency shelter and 31,679 clients were provided outreach services during Fiscal Year 2005-06.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Prevention Grants</b>			5,322,361
<p><b>SPECIFIC AUTHORITY:</b> Formula grant-Violence Against Women Act (VAWA), Public Law. No. 103-322 (Sept. 13, 1994)</p> <p><b>PURPOSE:</b> Grants from VAWA (Violence Against Women Act) provide funding to criminal justice entities and victim service providers with the goal of preventing and/or remediate the effects of domestic violence, sexual violence and stalking.</p> <p><b>TASKS/PROCESSES:</b> Prevention Grants provide funding for victims through law enforcement agencies, State Attorney Offices, the courts and victim service programs to include: specialized staff, training, and equipment; enhanced evidence collection; specialized investigative services; victim advocacy, counseling and referral; victim transportation to court or shelter; and assistance obtaining injunctions for protection.</p> <p><b>ACCOMPLISHMENTS:</b> Baseline data is being collected for the following activities: arrests, cases filed and dropped, violations of injunctions for Protection filed, victims with mental health/substance abuse issues served, etc. The total number of victims receiving services under the STOP Violence Against Women Formula Grant program contracts for FY 2005-2006 is 40,750.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Forty-three contracts were issued for prevention grants during FY 2005-2006.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Supervised Visitation</b>		112,676	56,699
<p><b>SPECIFIC AUTHORITY:</b> Federal Access and Visitation Grant. Section 469 b Title IV-D Social Security Act</p> <p><b>PURPOSE:</b> Support for the provision of court ordered supervised visitation services in cases of domestic violence, dependency or high-conflict divorces.</p> <p><b>TASKS/PROCESSES:</b> Supervised visitation centers provide supervised visitation, monitored visitation, safe exchange services and, occasionally, parenting classes intended to improve child well-being, increase visitation between non-custodial parents and their children, and, in some cases, strengthen non-custodial parents' nurturing skills.</p> <p><b>ACCOMPLISHMENTS:</b> During FY 2002-2003, 21 centers received access and visitation grant funding to serve Family Court, criminal, and juvenile cases involving domestic violence, sexual battery, custody dispute, and other high risk factor cases.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> With all funding sources, Supervised Visitation Centers provided over 15,000 visitation services to families in the 13 districts and the region during FY 2002-2003. The Access and Visitation grant supported 1,400 cases, approximately 1,600 children.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Case Management</b>	50.00	1,417,120	1,348,031
<p><b>SPECIFIC AUTHORITY:</b> Chapters 409 and 410, Florida Statutes</p> <p><b>PURPOSE:</b> To plan, arrange for, and coordinate appropriate community-based services for the eligible client. Case management includes a functional assessment of the client's needs, the development of a care plan for the client, arrangement of services, periodic reassessment, and on-going monitoring of the client's situation to ensure that needed services are received.</p> <p><b>TASKS/PROCESSES:</b> Agency offers planning, arranging for, and coordinating of appropriate community-based services for eligible disabled adults through Home Care for Disabled Adults, Community Care for Disabled Adults, Aged and Disabled Adults Medicaid Waiver. The agency completes a functional assessment of the client's needs, develops a care plan for each client, arranges needed services, provides periodic reassessments, and on-going monitoring of the client's situation.</p> <p><b>ACCOMPLISHMENTS:</b> During FY 05-06, 1,620 clients were provided case management through Home Care for Disabled Adults, 645 clients were provided case management through Community Care for Disabled Adults, 845 clients were provided case management through the Adult and Disabled Adults Medicaid Waiver.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The agency provided case management to 3,110 eligible disabled adults, ages 18 - 59, during FY 05-06. None of these individuals are receiving case management from other agency programs.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Daily Living</b>		4,589,447	
<p><b>SPECIFIC AUTHORITY:</b> Chapters 409 and 410, Florida Statutes</p> <p><b>PURPOSE:</b> To provide services designed and coordinated in such a manner as to provide assistance to disabled adults who require on-going supports to live as independently as possible in their own homes.</p> <p><b>TASKS/PROCESSES:</b> Agency offers services such as case management, adult day care, chore, emergency alert response, escort, home delivered meals, homemaker, in-home nursing, personal care, respite care, medical equipment, and home health aide services to eligible disabled adults through Community Care for Disabled Adults, and additional services such as, adult companionship, counseling, occupational, physical and speech therapy, and skilled nursing through the Aged and Disabled Adult Medicaid Waiver.</p> <p><b>ACCOMPLISHMENTS:</b> During FY 2005-2006, 645 disabled adults were provided daily living services through Community Care for Disabled Adults and 1,233 Medicaid-eligible disabled adults were served through the Aged and Disabled Adult Medicaid Waiver. The agency is moving toward implementing a Consumer Directed Care Medicaid Waiver to promote consumer control, independence, and choices for Medicaid-eligible disabled adults in selecting long-term care supports and services provided in the home.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> During FY 2005-2006, the agency provided daily living services to 1,490 eligible disabled adults, ages 18 - 59. Eligible individuals are permanently/totally disabled or nursing home eligible.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Home Care for Disabled Adults</b>		2,090,400	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 410, Florida Statutes</p> <p><b>PURPOSE:</b> To provide a monthly subsidy and, in some cases, medical supplies and durable medical equipment, to disabled adults, ages 18-59, who are nursing home and income eligible, and live with a caregiver.</p> <p><b>TASKS/PROCESSES:</b> Agency provides a basic monthly subsidy of approximately \$100 to an approved caregiver in an approved living situation to assist the Home Care for Disabled Adults (HCDA) client with the costs of housing, food, clothing, and incidentals. Depending on available funding, the client may also receive specialized medical or health care services, supplies, equipment, medications, and other services not provided through other funding sources or insurance, in order to maintain the health and well being of the disabled adult.</p> <p><b>ACCOMPLISHMENTS:</b> During FY 2005-2006 the agency provided a basic monthly subsidy and additional services/supplies to 1,620 Home Care for Disabled Adult clients, ages 18-59.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The agency served 1,620 adults in the Home Care for Disabled Adults Program during FY 2005-2006. All of these individuals are nursing home eligible and meet financial eligibility; and are served in the community rather than a nursing home.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL ADULT PROTECTION</b>	<b>604.50</b>	<b>30,387,971</b>	<b>37,845,020</b>
<b>CHILD ABUSE PREVENTION AND INTERVENTION</b>			
<b>Prevention and Intervention</b>			3,564,999
<p><b>SPECIFIC AUTHORITY:</b> Section 39.001 (6) - (8), 409.145 (1), 409.152, and 409.153, Florida Statutes</p> <p><b>PURPOSE:</b> To prevent child abuse and neglect in the general population (primary prevention) and in high-risk families (secondary prevention) through voluntary, community-based services. It includes various services funded by the Child Abuse Prevention and Treatment Act (CAPTA) Titles I (grants to states) and II (Community Based Child Abuse Prevention, CBCAP), the Promoting Safe and Stable Families (PSSF) grant and the Temporary Assistance for Needy Families grant.</p> <p><b>TASKS/PROCESSES:</b> Services help build family skills and assist parents in improving their capacities to be supportive and nurturing parents. Services vary by community and may include but are not limited to: public awareness, parent education and support, home visiting, information and referral, respite care, counseling, family team conferencing, family centers, and other family support services including statewide coordination and direction of community development activities.</p> <p><b>ACCOMPLISHMENTS:</b> Community prevention initiatives in every district/region continue using the directed funding initiated in FY 2003-04 and reappropriated each year since. Community based care agencies take the lead role in identifying local prevention needs and solutions. Of the 2,540 children in families completing intensive prevention programs of 3 months or more, 93.4% did not have further findings of abuse or neglect within 12 months.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Prevention and intervention served families with 235,226 children in FY 2005-06.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Healthy Families</b>		16,399,844	11,757,472
<p><b>SPECIFIC AUTHORITY:</b> Section 409.153, Florida Statutes</p> <p><b>PURPOSE:</b> To prevent child abuse and neglect in a high-risk population by enhancing parents' ability to create stable and nurturing home environments, promoting healthy childhood growth and development and ensuring that families' social and medical needs are met. The activity is provided through a single contract with the Ounce of Prevention Fund of Florida.</p> <p><b>TASKS/PROCESSES:</b> Healthy Families Florida (HFF) provides voluntary home visiting services for pregnant women and families of newborns determined by a voluntary assessment to be at risk for child abuse and neglect. Services focus on: building parent-child attachment; teaching parents what to expect as their child grows and develops; teaching parents how to interact positively with their children; teaching crisis and problem solving skills; and providing referrals to community supports (e.g. substance abuse, domestic violence).</p> <p><b>ACCOMPLISHMENTS:</b> Of the children in families completing the Healthy Families program in the quarter ending December 2003 (most recent available), 95% did not have an abuse report with either "verified" or "some indication" findings within 12 months of program completion.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-06, Healthy Families Florida served a total of 13,123 families.</p> <p><b>COUNTIES SERVED:</b> This activity is provided in 53 counties - 30 rural counties plus high-risk zip codes in 23 counties.</p>			
<b>CHILD PROTECTION/PERMANENCY</b>			
<b>Prevention and Intervention</b>			11,034,133
<p><b>SPECIFIC AUTHORITY:</b> Section 39.001 (6) - (8), 409.145 (1), 409.152, and 409.153, Florida Statutes</p> <p><b>PURPOSE:</b> To prevent child abuse and neglect in the general population (primary prevention) and in high-risk families (secondary prevention) through voluntary, community-based services. It includes various services funded by the Child Abuse Prevention and Treatment Act (CAPTA) Titles I (grants to states) and II (Community Based Child Abuse Prevention, CBCAP), the Promoting Safe and Stable Families (PSSF) grant and the Temporary Assistance for Needy Families grant.</p> <p><b>TASKS/PROCESSES:</b> Services help build family skills and assist parents in improving their capacities to be supportive and nurturing parents. Services vary by community and may include but are not limited to: public awareness, parent education and support, home visiting, information and referral, respite care, counseling, family team conferencing, family centers, and other family support services including statewide coordination and direction of community development activities.</p> <p><b>ACCOMPLISHMENTS:</b> Community prevention initiatives in every district/region continue using the directed funding initiated in FY 2003-04 and reappropriated each year since. Community based care agencies take the lead role in identifying local prevention needs and solutions. Of the 2,540 children in families completing intensive prevention programs of 3 months or more, 93.4% did not have further findings of abuse or neglect within 12 months.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Prevention and intervention served families with 235,226 children in FY 2005-06.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			
<b>TOTAL CHILD ABUSE PREVENTION AND INTERVENTION</b>	<b>0.00</b>	<b>16,399,844</b>	<b>15,322,471</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Protective Investigations</b>	1784.50	57,642,737	84,207,736
<p><b>SPECIFIC AUTHORITY:</b> Sections 39.301 - 39.308, Florida Statutes</p> <p><b>PURPOSE:</b> To investigate reports of child abuse and neglect in order to determine: whether any child in the family has been harmed and the person(s) responsible; the immediate safety and long-term risk of each child; the services necessary to safeguard the child; and take immediate action necessary to ensure the safety of the child.</p> <p><b>TASKS/PROCESSES:</b> Make on-site visits, interview subjects, assess residence, determine immediate safety and long-term risk, complete assessment, gather demographic information, conduct records check, refer to law enforcement and child protection team when appropriate, advise subjects of rights, refer for services and court action when appropriate.</p> <p><b>ACCOMPLISHMENTS:</b> Protective Investigations staff commenced 99.40% of investigations within 24 hours in FY 2005-06. They completed 98.8% of those investigations within 60 days.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Protective Investigations staff conducted 178,921 initial and additional investigations in FY 2005-06.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide; six counties of 67 are served by sheriff offices.</p>			
<b>In-Home Supports</b>	481.00	33,152,035	92,809,208
<p><b>SPECIFIC AUTHORITY:</b> Chapters 39.01 (59), 39.301, 39.5085, 39.521, and 39.522, Florida Statutes</p> <p><b>PURPOSE:</b> To ensure the ongoing safety of children who have been abused or neglected, but who can remain in their own homes with regular protective supervision while their parents receive services to strengthen their capacity to care for their children. Services are provided according to a case plan that is approved, in most cases, by the court. The majority of children served have been adjudicated dependent by the court, which retains jurisdiction until the case plan has been completed.</p> <p><b>TASKS/PROCESSES:</b> A case manager assesses the family's strengths and needs, and works with the family to develop a case plan. The plan includes the responsibilities of the department or community based care (CBC) lead agency and the family, including both formal services and informal supports. Services such as Family Builders, Intensive Crisis Counseling, parent education or counseling may be provided or arranged.</p> <p><b>ACCOMPLISHMENTS:</b> Children provided in home services generally required those supports for a median of only 5.8 months.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In-Home Supports were being provided to 17,212 children on June 30, 2006.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			
<b>Out-of-Home Supports</b>	1047.50	132,724,484	261,846,386
<p><b>SPECIFIC AUTHORITY:</b> Sections 409.141, 409.145, 409.165, 409.166, 409.167, 409.1676-409.1679, and 409.175 - 409.176, Florida Statutes</p> <p><b>PURPOSE:</b> To provide a safe temporary placement and other services to children removed from their families due to abuse, neglect or abandonment. Placements include foster family homes, group care, shelter homes and residential facilities, and relative and non-relative placements. Services include case management and direct services to the child, temporary caregiver and birth family, directed toward the permanency goals of reunification, adoption, permanent guardianship, permanent placement with a relative or another planned permanent living arrangement.</p> <p><b>TASKS/PROCESSES:</b> Case management, placement and direct services and referral for benefits. Case management includes assessments, leading to a case plan for permanency. Case plans with activities required to achieve the permanency goal must be developed and filed with the court and progress must be reviewed. Placements include settings from family homes to group care. Direct services for birth parents include behavior management, counseling and substance abuse treatment. Services for children include counseling, medical and dental treatment.</p> <p><b>ACCOMPLISHMENTS:</b> The children in out-of-home care were kept safe; less than one-half of the one percent (0.4%) were the subjects of new reports of verified or indicated maltreatment. And of those reunified with their parents, 71% were reunified within 12 months of their latest removal.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> There were 29,621 children in Out-of-Home Care placements on June 30, 2006.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			



# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Child Welfare Legal Services</b>	373.00	15,672,877	18,333,885
<p><b>SPECIFIC AUTHORITY:</b> Chapter 39, Parts I-XII, Florida Statutes In re: Advisory Opinion HRS Non-lawyer Counselor, 547 So. 2d 909 (Fla. 1989)</p> <p><b>PURPOSE:</b> To provide legal representation of the department in court and advice to child welfare staff in cases involving dependency. Representation is provided by the department's attorneys in most counties, and by the State Attorney or Attorney General in the few remaining counties.</p> <p><b>TASKS/PROCESSES:</b> Child Welfare Legal Services (CWLS) review cases for legal sufficiency, prepare and file pleadings, represent the department in shelter, adjudication, disposition, judicial review, permanency and termination of parental rights hearings.</p> <p><b>ACCOMPLISHMENTS:</b> CWLS attorneys handled more than 1,800 appeals, held 16,140 permanency hearings, and filed approximately 2,200 termination of parental rights petitions in FY 2005-06. Each petition requires an average of more than three hearings. In addition, each child adjudicated dependent is entitled to two judicial review hearings per year. A CWLS attorney must attend all hearings.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> CWLS attorneys represent the department in legal proceedings concerning over 44,000 children who are adjudicated dependent and in care or under supervision at any given time.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			
<b>Adoption Subsidies</b>		33,739,914	54,310,164
<p><b>SPECIFIC AUTHORITY:</b> Section 409.166, Florida Statutes</p> <p><b>PURPOSE:</b> There are four types of adoption assistance/subsidies: monthly maintenance adoption subsidy payments to the adoptive parent (s) through the adoptee's 18th birthday; medical adoption assistance for expenses not covered by Medicaid, family's insurance, Children's Medical Services, Children's Mental Health Services or another local community service provider; nonrecurring adoption-related expenses that are reasonable and necessary such as attorney's fees, court costs and other expenses directly related to the adoption process; tuition waiver for undergraduate college.</p> <p><b>TASKS/PROCESSES:</b> Determining that a child may be eligible for adoption assistance/subsidies; informing adoptive parents of the availability of the different types of assistance; completing eligibility/determination, including necessary documentation; re-determining eligibility annually for Medicaid and TANF assistance/subsidies.</p> <p><b>ACCOMPLISHMENTS:</b> More than 3,020 special needs children were adopted from foster care system during FY 2005-06, with many of these children determined eligible and approved for maintenance adoption subsidies. The availability of adequate funding for maintenance subsidies is critical to the success of the adoption assistance program.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Maintenance adoption subsidies were being paid on behalf of 22,701 children as of June 30, 2006.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Adoption Services</b>	213.50	21,400,134	44,646,682
<p><b>SPECIFIC AUTHORITY:</b> Sections 409.145, 409.165, 409.166, 409.167, and 409.1685, Chapter 39, Part XI, Florida Statutes</p> <p><b>PURPOSE:</b> To recruit, train and prepare prospective adoptive families for adoption of children who cannot safely return to their own families. To prepare children for the adoption process and determine service needs at the time of adoption finalization and project possible future service needs based on the child's family and medical history.</p> <p><b>TASKS/PROCESSES:</b> Recruitment, training and conducting of the home study process for prospective adoptive families. Tasks include conducting case management activities, including court processes, child-specific recruitment, preparation of children for adoption, supervision of pre and post placements, maintenance of closed adoption records, management of the Florida Adoption Reunion Registry, management of the interstate compact activities and programmatic support for the One Church One Child and Adoption Information Center contracts.</p> <p><b>ACCOMPLISHMENTS:</b> Florida continues to be one of the states recognized nationally for its adoption successes. Florida received adoption incentive awards for significantly high finalization numbers in FY 02-03 and FY 03-04 and has therefore set a high baseline for future awards. Although the state did not receive an incentive award this year, the staff continue child specific recruitment activities for the more difficult to place children, especially teens.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The number of children whose adoptions were finalized during FY 2005-06 was 3,020. On June 30, 2006, 149 children were in adoptive homes and being supervised and another 3,236 are available for adoption with a current goal of adoption. This equals 6,405 children receiving adoptive services during FY 2005-06.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			
<b>Independent Living Program</b>		8,666,365	12,425,321
<p><b>SPECIFIC AUTHORITY:</b> Sections 409.141, 409.145, 409.1451, 409.165, 409.166, 409.167, 409.1671-409.1675, 409.1676-409.1679, and 409.175-409.176, Florida Statutes</p> <p><b>PURPOSE:</b> There are two major components of this activity, based on the subpopulation to be served. For foster children from the age 13 through 17, the purposes are: Assist children in foster care to make the transition to self-sufficiency and receive education, training and services necessary to obtain employment. For young adults formerly in foster care age 18 up to 23 years, the purpose is support and complement their own efforts to achieve self-sufficiency and to assure that program participants recognize and accept their personal responsibility.</p> <p><b>TASKS/PROCESSES:</b> Services for foster children age 13 through 17 include educational assistance, career exploration, vocational training, daily skills training in budgeting and financial management skills, healthy activities, Subsidized independent living and other services to help children make a successful transition to adulthood. For young adults formerly in foster care, services provided include financial, housing, counseling, employment, education and other appropriate supports.</p> <p><b>ACCOMPLISHMENTS:</b> Community based care agencies provided independent living transition services in all counties in the state during FY 2005-06. Many agencies have collaborated with community resources and developed creative ways to provide services to clients. The number of Road to Independence Scholarship recipients increased from 952 in August of 2004 to 1,474 in March of 2006.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Independent Living Services are available to all children in foster care in the state of Florida age 13 through 17. This would include approximately 6,000 children. The Independent Living program provided a total of 1,654 Road to Independence Scholarships in FY 2005-06.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			
<b>TOTAL CHILD PROTECTION/PERMANENCY</b>	<b>3899.50</b>	<b>302,998,546</b>	<b>579,613,515</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>FLORIDA ABUSE HOTLINE</b>			
<b>Report Intake, Assessment and Referral</b>	186.00	1,246,537	9,712,235
<p><b>SPECIFIC AUTHORITY:</b> Section 39.201, Florida Statutes</p> <p><b>PURPOSE:</b> To receive reports of child abuse, neglect and abandonment, and adult abuse, neglect and exploitation; assess the allegations to determine whether they meet statutory criteria; enter the reports into automated systems; refer them to local offices for investigation; and provide information and referral services to callers.</p> <p><b>TASKS/PROCESSES:</b> Operate the Florida Abuse Hotline 24/7, 365 days a year; record all calls; determine whether to accept an allegation as an abuse report to be investigated; enter reports into automated systems; determine response priority; complete criminal background checks; refer reports to local offices and/or law enforcement for investigation; conduct quality assurance compliance review; review and refer for investigation three or more screened calls (non-reports) on the same child; provide law enforcement with information to pursue false cases.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 2004-05, the Florida Abuse Hotline answered 392,986 calls and 4.7% were abandoned.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2004-05, The Florida Abuse Hotline received 446,848 calls and answered 392,986 of those calls.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			
<b>TOTAL FLORIDA ABUSE HOTLINE</b>		<b>186.00</b>	<b>1,246,537</b>
<b>FAMILY SAFETY PROGRAM MANAGEMENT AND COMPLIANCE</b>			
<b>Program Management and Compliance</b>	339.00	21,365,029	17,980,766
<p><b>SPECIFIC AUTHORITY:</b> Section 20.19, F.S.</p> <p><b>PURPOSE:</b> To provide statewide and district/region/zone leadership of the Family Safety, Domestic Violence, Adult Services, and Child Care Program Offices.</p> <p><b>TASKS/PROCESSES:</b> District, region and central office staff provide direction and support to state and contracted direct services staff through: developing rules and procedures; establish performance standards and developing allocation methodologies and providing direction on programmatic funding (budget, grants, etc.); conducting research and data analysis; procuring and managing contracts; and, providing technical assistance, training and monitoring to ensure quality assurance and to ensure programs are implemented according to state and federal laws.</p> <p><b>ACCOMPLISHMENTS:</b> Developed statewide policies and provided technical assistance, training and management information for child welfare, Interstate Compact on Placement of Children (ICPC) child care regulation, adult protection, domestic violence, and the abuse hotline.</p> <p>Ensured compliance with state and federal laws and regulations through policies, rules, training, monitoring, and quality assurance activities. Implemented goals of the Legislature and Secretary, procured and managed statewide contracts, and managed fiscal and staff resources.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The Program Management and Compliance activity does not provide direct services to clients; however, support is provided to the district and regional office as well as to central office staff.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>HomeSafenet</b>	62.00	1,947,195	1,602,788
<p><b>SPECIFIC AUTHORITY:</b> Section 409.146, Florida Statutes</p> <p><b>PURPOSE:</b> To develop and maintain a single statewide system that provides automated support for child protection staff in achieving their mission of ensuring the safety and timely permanency of children referred. The system is used by child protection staff throughout the state, including DCF staff and staff of community-based care agencies and their subcontractors.</p> <p><b>TASKS/PROCESSES:</b> The department's goal continues to be the implementation of a Statewide Child Welfare Information System (SACWIS) that supports department and partner staff for the full life cycle of child welfare business practices. In line with this goal, the services of a qualified SACWIS system integrator have been contracted, and the department is now working to define and implement a fully functional statewide solution. This new solution will assume abuse intake and child safety assessment functions.</p> <p><b>ACCOMPLISHMENTS:</b> The Florida Safe Families Network project was initiated in July 2006, and the first release is currently scheduled for March 2007.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> None to date; however, The Florida Safe Families Network project will assume the role of approximately 48,000 children in active cases.</p> <p><b>COUNTIES SERVED:</b> This activity is provided statewide.</p>			
<b>TOTAL FAMILY SAFETY PROGRAM MANAGEMENT AND COMPLIANCE</b>	<b>401.00</b>	<b>23,312,224</b>	<b>19,583,554</b>
<b>VIOLENT SEXUAL PREDATOR PROGRAM</b>			
<b>Program Administration</b>	13.00	1,247,127	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Part V, Florida Statutes</p> <p><b>PURPOSE:</b> Any and all activities relating to the Department's administration of the Violent Sexual Predator Program, including but not limited to contract and personnel management; legislative and budget issues; interagency coordination; and training activities.</p> <p><b>TASKS/PROCESSES:</b> The Program Administration activity consists of policy/legislative coordination and management of the other activities - review, screen, and evaluate referrals, as well as evaluation and detention/treatment of facility residents. The Department manages the majority of state funds appropriated for the Violent Sexual Predator Program activities, negotiates and manages vendor contracts for activity services, and handles other management functions associated with this program.</p> <p><b>ACCOMPLISHMENTS:</b> FY 2005-2006 accomplishments include management of the Violent Sexual Predator Program staff; management of the Florida Civil Commitment Center (FCCC) contract; management of the large contract for multidisciplinary team SVP evaluations; management of repair and renovations at FCCC; management of the large contract with Department of Corrections for security and transport at FCCC; and acquisition of a new housing dormitory at FCCC.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> This activity is not a direct client-services activity.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Assessment</b>		688,994	
<p><b>SPECIFIC AUTHORITY:</b> Section 394.913, Florida Statutes</p> <p><b>PURPOSE:</b> To comply with the requirements of section 394.913 and section 394.9135, Florida Statutes.</p> <p><b>TASKS/PROCESSES:</b> Any and all activities dealing with the records review and/or the clinical evaluation, including any face to face interviews, for all individuals referred to the Department to determine if those persons meet or continue to meet criteria for commitment as a violent sexual predator. In order to make a recommendation concerning commitment, the Department must establish multidisciplinary teams to perform assessment and clinical evaluations (including the offer of a personal interview prior to recommending commitment).</p> <p><b>ACCOMPLISHMENTS:</b> For FY 05-06, risk assessments were performed on approximately 2,927 persons referred for consideration for civil commitment. The Department recommended filing civil commitment petitions under the Jimmy Ryce Act in 89 cases.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> For FY 05-06 the Violent Sexual Predator Program received 4,024 referrals from the Department of Corrections, Department of Juvenile Justice and the Department of Children and Families. 2,927 client risk assessments were completed during the fiscal year.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Treatment</b>		22,341,743	
<p><b>SPECIFIC AUTHORITY:</b> Section 394.917 and Section 394.922, Florida Statutes</p> <p><b>PURPOSE:</b> To provide appropriate secured confinement and treatment for all persons court-ordered into Department custody under Chapter 394, Part V, Florida Statutes.</p> <p><b>TASKS/PROCESSES:</b> All activities dealing with the custody and day-to-day care of individuals in the Department's custody who are detained or committed as potential or adjudicated violent sexual predators. Services include, but are not limited to, sex offender treatment, medical, dental, secured housing, clothing, recreation, food, visitation and the like. All activities dealing with the treatment modality will also fall under this definition.</p> <p><b>ACCOMPLISHMENTS:</b> For FY 05-06, 539 clients were housed at some point in the violent sexual predator secure confinement and treatment facility. 172 of these individuals participated in the treatment program.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> For FY 05-06, including immediate releases, the Violent Sexual Predator Program served 539 clients at the secure confinement and treatment facility.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL VIOLENT SEXUAL PREDATOR PROGRAM</b>	<b>13.00</b>	<b>24,277,864</b>	

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>ADULT COMMUNITY MENTAL HEALTH</b>			
<b>Emergency Stabilization</b>		77,297,322	11,007,421
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Parts I and IV, Florida Statutes</p> <p><b>PURPOSE:</b> This activity determines the degree of risk posed to self or others by a person in acute mental distress, and provides treatment to stabilize the person's condition. This activity's purpose is to provide immediate assessment and treatment to stabilize the condition of adults who are experiencing acute distress due to severe psychiatric symptoms. Emergency stabilization is essential to the Department's mission to promote strong and economically self-sufficient families and advance personal and family recovery and resiliency.</p> <p><b>TASKS/PROCESSES:</b> Community Mental health contractors provide services designed to stabilize individuals who are experiencing a crisis. These services include treatment provided in crisis stabilization units (CSU) and inpatient facilities or mobile crisis teams, which are established in each district/region. Major tasks include: (1) emergency reception 24 hours a day; (2) psychiatric examination; (3) crisis support and treatment; (4) discharge planning; and (5) case management.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 253,493 days of CSU and inpatient services were provided to adults served.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 35,007 adults were provided emergency stabilization services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Residential Care</b>		48,205,185	5,889,202
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Parts I and IV, Florida Statutes</p> <p><b>PURPOSE:</b> To protect the safety of individuals with serious mental illness, to protect the community and to provide services and supports to enable these individuals to live as independently as possible. Residential treatment services promote safety and teach independent living skills to help individuals with serious mental illness promote individual and family recovery in a structured living environment.</p> <p><b>TASKS/PROCESSES:</b> Community mental health contractors provide a continuum of licensed services which provide structured living environments in a non-hospital setting. Most provide 24 hour, seven-day-a-week supervision. These services include short-term residential treatment services (SRT), room and board, levels 1-3, and residential treatment facilities, levels 1-4.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 693,158 days of residential services were provided to individuals with serious mental illness.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 6,794 adults were provided mental health residential services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Case Management</b>		15,566,992	5,051,213
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Parts I and IV, Florida Statutes</p> <p><b>PURPOSE:</b> To assess needs, provide linkage to resources and monitor outcomes as a means to partner with individuals with serious mental illnesses so they may obtain formal and informal resources that are needed for recovery. Resources may include treatment, or rehabilitative and supportive interventions by both formal and informal providers.</p> <p><b>TASKS/PROCESSES:</b> Community mental health contractors provide services that include assessment of individual's needs; intervention planning, linking individuals to needed services; monitoring service delivery, evaluating the effect of services and supports; and advocating on behalf of individuals.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 1,039,707 hours of case management and intensive case management services were provided to individuals with serious mental illness.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 49,686 adults were provided mental health case management and intensive case management services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Outpatient Services</b>		33,794,644	6,420,386
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Part IV, Florida Statutes</p> <p><b>PURPOSE:</b> Provide a therapeutic environment to improve the functioning or prevent further deterioration of adults with mental illnesses. Outpatient Services relate to the Department's mission to promote strong and economically self-sufficient families and advance personal and family recovery and resiliency through a provision of services to manage psychiatric medications for persons with serious mental illness. Outpatient services assist individuals in living safely and productively in their own communities, and decrease the utilization of state mental health treatment facility beds.</p> <p><b>TASKS/PROCESSES:</b> Community Mental health contractors provide assessment, in-home/on-site services, medical, and outpatient treatment (individual and group) as part of this activity.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 1,926,705 hours of outpatient services were provided to individuals with serious mental illness.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 143,674 adults were provided mental health outpatient services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Community Support Services</b>		22,809,066	9,920,708
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Part IV, Florida Statutes</p> <p><b>PURPOSE:</b> To provide essential rehabilitative and support services that help enable adults with serious mental illnesses to live successfully in their community. Community support services are essential to the Department's mission to promote strong and economically self-sufficient families and advance personal and family recovery and resiliency.</p> <p><b>TASKS/PROCESSES:</b> Community mental health contractors provide rehabilitation and support services. Major support services include services designed to assist individuals with serious mental illnesses to live in the community, participate in meaningful daily activities, and be productive through jobs and education of their choice.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 1,675,513 hours of rehabilitation and 291,994 days of community support services were provided to adults served.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 67,073 adults were provided rehabilitation and support services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Assertive Community Treatment Teams</b>		26,216,818	12,256,826
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Part IV, Florida Statutes</p> <p><b>PURPOSE:</b> To provide a self-contained clinical team that assumes responsibility for directly providing needed treatment, rehabilitation and support services to identified individuals with severe and persistent mental illnesses. This activity directly supports the Department's mission to promote strong and economically self-sufficient families and advance personal and family recovery and resiliency.</p> <p><b>TASKS/PROCESSES:</b> Florida Assertive Community Treatment Teams (FACT) are self-contained clinical teams that provide an array of rehabilitation and support services to individuals with severe and persistent mental illness. ACT refers individuals to other services as needed; provides continuity of care for adults needing longer term services; emphasizes outreach, relationship building between the adults served and the professionals providing services for them; and develops highly individualized services.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 244,850 hours of FACT services were provided to individuals meeting the criteria for the adult mental health program.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 3,293 adults were provided mental health FACT services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL ADULT COMMUNITY MENTAL HEALTH</b>	<b>0.00</b>	<b>223,890,027</b>	<b>50,545,756</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>CHILD MENTAL HEALTH SERVICES</b>			
<b>Emergency Stabilization</b>		20,255,897	2,430,388
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Parts I and III, Florida Statutes</p> <p><b>PURPOSE:</b> To provide immediate support to children with a serious emotional disturbance in acute emotional distress. Emergency stabilization services are of vital importance for children and their families when crises occur and in ensuring that children and youth are provided with the services and community supports necessary to promote recovery and resilience.</p> <p><b>TASKS/PROCESSES:</b> Assessment of children and youth experiencing an acute mental health crisis, provision of timely, appropriate services designed to ensure a safe return to community settings, and referral to community services when indicated. The services can be provided in crisis stabilization units (CSU), which are established in each service district, in an inpatient psychiatric unit, or through mobile crisis teams.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 43,081 days of CSU, inpatient services, and mobile crisis were provided to individuals meeting the criteria for the children's mental health crisis services.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 8,731 children were provided CSU/inpatient/mobile crisis mental health services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Case Management</b>		1,724,089	3,214,521
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Parts I and III, Florida Statutes</p> <p><b>PURPOSE:</b> This activity enables children with a serious emotional disturbance, emotional disturbance, and those at risk of becoming emotionally disturbed and their families to access individualized, coordinated services in collaboration with a care coordinator familiar with their individual strengths, needs and goals for recovery.</p> <p><b>TASKS/PROCESSES:</b> This activity includes on-going assessment and monitoring of a child's progress, linking the child and family with chosen services, and follow through to ensure access and coordination of all services and supports.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 662,750 hours of case management services were provided to individuals meeting the criteria for children's mental health case management.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 28,109 children were provided mental health case management services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Restoration Services</b>		5,423,221	584,414
<p><b>SPECIFIC AUTHORITY:</b> Section 985.223 (Incompetency in Juvenile Delinquency Cases), Florida Statutes</p> <p><b>PURPOSE:</b> To provide competency restoration services (both treatment and training) to juveniles who are charged with a felony and ordered by the courts as incompetent to proceed due to mental illness or mental retardation. The goals are to return juveniles to the courts as competent to proceed to an adjudicatory hearing.</p> <p><b>TASKS/PROCESSES:</b> Secure residential and non-residential services through a contracted provider to provide intensive training and mental health treatment to juveniles. Therapeutic modalities include group and individual competency training, individual and group counseling (anger management, problem solving, social skills), special education programming, behavior management programs, psychiatric and medical services, forensic evaluations, rehabilitation therapies, recreational activities, and case management.</p> <p><b>ACCOMPLISHMENTS:</b> 70% of juveniles with mental illness were restored to competency and recommended to proceed with a judicial hearing during FY 05-06. 59% of juveniles with mental retardation were restored to competency and recommended to proceed with a judicial hearing during FY 05-06.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The Department served 357 juveniles ordered as incompetent to proceed during FY 05-06.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			



# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Residential Care</b>	0.00	28,233,150	349,020
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Parts I and III, Florida Statutes</p> <p><b>PURPOSE:</b> To provide residential treatment services for children with serious emotional disturbance to support children and their families who cannot safely and effectively participate in therapeutic services in a community setting.</p> <p><b>TASKS/PROCESSES:</b> This activity includes services in therapeutic foster homes and group homes, and residential treatment centers. The activity may also include services targeted at keeping children out of residential settings. This activity targets services for non-Medicaid eligible children. It may also provide the general revenue match for Medicaid residential services.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 431,377 days of residential services were provided to individuals meeting the criteria for the children's mental health program.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 2,532 children were provided mental health residential services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Outpatient Services</b>		12,618,940	5,741,104
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, Parts I and III, Florida Statutes</p> <p><b>PURPOSE:</b> The purpose of outpatient services is to provide appropriate services and supports for children with serious emotional disturbance, emotional disturbance or those at risk of emotional disturbance and their families to promote resilience and recovery in the community in a stable setting.</p> <p><b>TASKS/PROCESSES:</b> This activity provides assessment, outpatient, individual and group counseling, medical services, and in-home/on-site services.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 1,536,065 hours of outpatient services were provided to individuals meeting the criteria for the children's mental health program.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 92,938 children were provided mental health outpatient services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Community Support Services</b>		6,722,087	3,273,152
<p><b>SPECIFIC AUTHORITY:</b> Section 394.495, Florida Statutes</p> <p><b>PURPOSE:</b> This activity provides children and adolescents in the target populations with the life skills they need in order to reach their highest potential and participate fully in their communities.</p> <p><b>TASKS/PROCESSES:</b> Services that are included in this activity are crisis support, day treatment, day care, respite, intervention/prevention services, supported employment, supported housing and aftercare.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, 3,525,233 hours of rehabilitation and 556,322 days of support services were provided to individuals meeting the criteria for the children's mental health program.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, 18,612 children were provided mental health rehabilitation and support services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL CHILD MENTAL HEALTH SERVICES</b>	<b>0.00</b>	<b>74,977,384</b>	<b>15,592,599</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>MENTAL HEALTH PROGRAM MANAGEMENT &amp; COMPLIANCE</b>			
<b>Program Management and Compliance</b>	112.00	8,088,356	26,616,599
<p><b>SPECIFIC AUTHORITY:</b> Section 20.19 and 394.457, Florida Statutes</p> <p><b>PURPOSE:</b> To provide strategic direction and coordination and direct statewide all public funded Mental Health Program activities. The Department's core mission is "to protect the vulnerable, promote strong and economically self-sufficient families, and advance personal and family recovery." Contract negotiation and management, systematic planning, budget and fiscal management, as well as tracking of performance and accountability are essential to ensure adherence to agency policy.</p> <p><b>TASKS/PROCESSES:</b> Includes developing statewide rules, policies and standards; providing technical assistance to districts, providers and consumers; developing statewide legislative budget proposals; recommending allocation of funds to districts; coordinating the collection and analysis of data including statewide performance measures; coordinating the development of statewide plans and programs; and, collaborating with other organizations. Provide infrastructure support for the administration of a coordinated mental health delivery system.</p> <p><b>ACCOMPLISHMENTS:</b> SB 2404, implemented in July 2003, gives the Substance Abuse and Mental Health Program Directors control over the programs' budgets and contracts for service. Support staff necessary to manage budget and contracting functions was placed under the supervision of the Program Directors. Each Director has line authority over all district SAMH Program management staff. The MH facilities also report to the Chief of MH facilities. District staff is responsible for contracting with providers to ensure services are delivered to mental health population statewide.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Central Office staff provides coordinative services for the Department and oversight with district staff, management staff, and a variety of providers and individuals regarding the mental health program.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL MENTAL HEALTH PROGRAM MGT AND COMPLIANCE</b>	<b>112.00</b>	<b>8,088,356</b>	<b>26,616,599</b>
<b>SUBSTANCE ABUSE PROGRAM MANAGEMENT AND COMPLIANCE</b>			
<b>Program Management and Compliance</b>	60.00	2,526,312	3,857,183
<p><b>SPECIFIC AUTHORITY:</b> Section 397.321 and Chapter 394, Florida Statutes</p> <p><b>PURPOSE:</b> The Substance Abuse Program is designed to support the prevention and remediation of substance abuse through the provision of a comprehensive system of prevention, emergency/detoxification, and treatment services to assist individuals and families at risk for or affected by substance abuse. The Program Management and Compliance activity provides administrative support.</p> <p><b>TASKS/PROCESSES:</b> Program Management and Compliance includes administrative expenses for FTE and OPS staff in central office and districts responsible for developing and managing service provision, contracts, licensure, planning, and budgeting issues. Contract funds in this activity are used for statewide research and training initiatives.</p> <p><b>ACCOMPLISHMENTS:</b> Governor's Streamlining Initiative to streamline several administrative functions across state agencies; revision of the Community Alcohol, Drug Abuse and Mental Health Financial rule; Chapter 2001.191, Laws of Florida describing the progress that has been made in implementing the regulatory relief, a competitive application process that awards and recognizes contracted substance abuse prevention and treatment providers for innovative practices, Peer Review, and Research to Practice Consortium.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> N/A</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL SUBSTANCE ABUSE PROGRAM MGT &amp; COMPLIANCE</b>	<b>60.00</b>	<b>2,526,312</b>	<b>3,857,183</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</b>			
<b>Detoxification</b>		3,117,480	2,723,505
<p><b>SPECIFIC AUTHORITY:</b> Chapters 397 and 394, Florida Statutes</p> <p><b>PURPOSE:</b> Detoxification services are part of the overall continuum of care for individuals addicted to alcohol or other drugs. It is used to assist individuals who are physically addicted to alcohol/drugs in their withdrawal from use through medical assistance and counseling.</p> <p><b>TASKS/PROCESSES:</b> Detoxification programs are provided on a residential or an outpatient basis and utilize medical and clinical procedures to assist children in their efforts to withdraw from the physiological and psychological effects of substance abuse. Residential Detoxification and Addition Receiving Facilities provide emergency screening, short-term stabilization and treatment in a secure environment 24 hours per day, 7 days a week. Outpatient detoxification provides structured activities 4 hours per day, 7 days a week.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 2005-2006, there were 16,480 days of detoxification services provided to children in need.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-2006, there were 2,501 children who received detoxification services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Prevention Services</b>		3,114,013	20,643,435
<p><b>SPECIFIC AUTHORITY:</b> Chapters 397 and 394, Florida Statutes</p> <p><b>PURPOSE:</b> Prevention services for children are those involving strategies that preclude, forestall, or impede the development of substance abuse problems and include increasing public awareness of substance abuse through information, education and alternative-focused activities.</p> <p><b>TASKS/PROCESSES:</b> Prevention services, delivered via educational and outreach initiatives, help to promote early identification of substance abuse problems and improve the abilities of individuals to make appropriate choices with regard to substance use. These "front-end" services help engage individuals in the substance abuse system at less invasive, less costly levels by alerting them to the dangers of substance use and the signs/symptoms of problematic substance use.</p> <p><b>ACCOMPLISHMENTS:</b> The Substance Abuse Program Office awarded 44 Prevention Partnership Grants to schools and community-based partners in 26 counties throughout Florida. These science-based projects will focus on reducing youth drug use and related risk factors and target an additional 15,000 high-risk elementary, middle, and high school youth through the end of Fiscal Year 2003-2004. In FY 2005-2006 there were 321,398 hours and 95,611 days of prevention services provided to children at risk for developing substance abuse problems.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-2006 there were 4,257 children who received individualized prevention services. There were 115,681 children who received universal prevention services during the fiscal year.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Treatment and Aftercare</b>		22,833,046	22,576,058
<p><b>SPECIFIC AUTHORITY:</b> Chapters 397 and 394, Florida Statutes</p> <p><b>PURPOSE:</b> Substance abuse treatment and aftercare services are designed to assist addicted individuals and their family members, respond to addition and provide counseling and support services to many special populations throughout Florida including individuals involved in the criminal justice system, parents with dependent children, persons with co-occurring substance abuse and mental illness, families involved in the child protection system, and persons with AIDS/HIV.</p> <p><b>TASKS/PROCESSES:</b> Treatment includes various levels of non-residential and residential treatment programs, the type and duration of which vary according to the severity of clients' substance abuse problems.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 2005-2006, there were 26,907 days and 333,239 hours of treatment/aftercare services provided to children with substance abuse problems. Nearly 80 percent children discharged completed treatment successfully.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-2006, there were 46,554 children who received treatment/aftercare services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL CHILD SUBSTANCE ABUSE PREVENTION,</b>	<b>0.00</b>	<b>29,064,539</b>	<b>45,942,998</b>
<p><b>ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</b></p>			
<b>Detoxification</b>		7,868,769	13,759,562
<p><b>SPECIFIC AUTHORITY:</b> Chapters 397 and 394, Florida Statutes</p> <p><b>PURPOSE:</b> Detoxification services are part of the overall continuum of care for individuals addicted to alcohol or other drugs. It is used to assist individuals who are physically addicted to alcohol/drugs in their withdrawal from use through medical assistance and counseling.</p> <p><b>TASKS/PROCESSES:</b> Detoxification programs are provided on a residential or an outpatient basis and utilize medical and clinical procedures to assist children in their efforts to withdraw from the physiological and psychological effects of substance abuse. Residential Detoxification and Addition Receiving Facilities provide emergency screening, short-term stabilization and treatment in a secure environment 24 hours per day, 7 days a week. Outpatient detoxification provides structured activities 4 hours per day, 7 days a week.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 2005-2006, there were 127,555 days of detoxification services provided to adults in need.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-2006, there were 23,376 adults who received detoxification services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Prevention</b>		596,850	5,438,543
<p><b>SPECIFIC AUTHORITY:</b> Chapters 397 and 394, Florida Statutes</p> <p><b>PURPOSE:</b> Prevention services for adults are those involving strategies that preclude, forestall, or impede the development of substance abuse problems and include increasing public awareness of substance abuse through information, education and alternative-focused activities.</p> <p><b>TASKS/PROCESSES:</b> Prevention services, delivered via educational and outreach initiatives, help to promote early identification of substance abuse problems and improve the abilities of individuals to make appropriate choices with regard to substance use. These "front-end" services help engage individuals in the substance abuse system at less invasive, less costly levels by alerting them to the dangers of substance use and the signs/symptoms of problematic substance use.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 2005-2006, there were 14,162 hours of preventive services provided to adults at risk for developing substance abuse problems.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-2006, there were 833 adults who received individualized prevention services. There were 12,253 adults who received universal prevention services during the fiscal year 2005-2006.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Treatment and Aftercare</b>		18,669,607	69,593,099
<p><b>SPECIFIC AUTHORITY:</b> Chapter 397, Florida Statutes</p> <p><b>PURPOSE:</b> Substance abuse treatment services are designed to assist addicted individuals and their family members respond to addiction and provide counseling and support services to many special populations throughout Florida. These persons include individuals involved in the criminal justice system, parents with dependent children, persons with co-occurring substance abuse and mental illness, families involved in the child protection system, and persons with AIDS/HIV.</p> <p><b>TASKS/PROCESSES:</b> Treatment includes various levels of non-residential and residential treatment programs, the type and duration of which vary according to the severity of clients' substance abuse problems.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 2005-2006, there were 651,794 days and 900,478 hours of treatment/aftercare services provided to adults with substance abuse programs. In addition, there were 390,900 doses of methadone distributed to adults addicted to opiates. More than 2/3 of adults discharged (72.9%) completed treatment successfully and 79.9 percent of adults treated were employed at the time of discharge.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 2005-2006, there were 89,938 adults who received treatment/aftercare services.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL ADULT SUBSTANCE ABUSE PREVENTION,</b>	<b>0.00</b>	<b>27,135,226</b>	<b>88,791,204</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>COMPREHENSIVE ELIGIBILITY SERVICES</b>			
<b>Eligibility Determination/Case Management</b>	6,135.50	122,453,322	112,925,605
<p><b>SPECIFIC AUTHORITY:</b> Chapters 409 and 414, F.S.; Title IV-A, Social Security Act, as amended by PL 104-193, the Personal Responsibility and Work Opportunity Act of 1996, Titles XVI, XIX, and SSI of the Social Security Act, as amended by and the Food Stamp Act of 1977; and the Omnibus Budget Reconciliation Act of 1981 as amended by PL 104-193.</p> <p><b>PURPOSE:</b> Eligibility determination is the process of determining a public assistance group's technical, asset and income eligibility and calculating the benefits, if any. Case management involves ongoing case work including validating the accuracy of benefits and making referrals on behalf of the recipient.</p> <p><b>TASKS/PROCESSES:</b> Eligibility workers receive public assistance applicant information, review applications for completeness, verify client information and request additional client information as needed. Eligibility workers make determinations on client eligibility for Food Stamp, Medicaid and Cash Assistance and authorize benefits with job referrals in cases where applicable.</p> <p><b>ACCOMPLISHMENTS:</b> 98.58% of all applications processed (Food Stamp, Cash Assistance, and Medicaid) were processed within the mandated time standard in FY 2005-2006, a decrease of 0.42% below FY 2004-2005 performance. 98.54% of the Optional State Supplementation (OSS) applications were processed within time standards in FY 2005-2006, an increase of 3.5% above FY 2004-2005.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> From July 2005 to June 2006, a combined total of 4,843,390 clients were served (This is an unduplicated client count). 1,994,254 were Food Stamps clients, 2,627,882 were Medicaid clients and 221,861 were Temporary Cash Assistance clients. A client can account for 1 count per program.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL COMPREHENSIVE ELIGIBILITY SERVICES</b>	<b>6,135.50</b>	<b>122,453,322</b>	<b>112,925,605</b>
<b>PROGRAM MANAGEMENT AND COMPLIANCE</b>			
<b>Disaster Coordination</b>	1.00	54,958	
<p><b>SPECIFIC AUTHORITY:</b> Chapter 252.365, Florida Statutes</p> <p><b>PURPOSE:</b> This is the function of coordination with the Department of Community Affairs in the case of natural disasters to make certain that all human services needs are met.</p> <p><b>TASKS/PROCESSES:</b> The Coordinator manages the Department's emergency response and recovery activities. The Coordinator works with districts and institutions to ensure that their emergency plans adequately provide for the safety of clients within the state.</p> <p><b>ACCOMPLISHMENTS:</b> All thirteen (13) districts, 1 region, and ten (10) institutions have adequate emergency plans established.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The department manages thirteen (13) districts, 1 region and six (6) institutions statewide.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>Program Management and Compliance</b>	154.00	11,200,448	8,493,898
<p><b>SPECIFIC AUTHORITY:</b> Chapter 20, Florida Statutes</p> <p><b>PURPOSE:</b> This is the managerial and administrative oversight and assistance provided by the Economic Self Sufficiency Program Office. This is a broad based activity that includes the many items that must be coordinated at the state level.</p> <p><b>TASKS/PROCESSES:</b> Program Management and Compliance includes administrative expenses for positions and temporary staff in central office and districts responsible for developing and managing services provision, contracts, licensure, planning, and budgeting issues. Contract funds in this activity are used for statewide research and training initiatives.</p> <p><b>ACCOMPLISHMENTS:</b> Not applicable, this is an administrative function.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> This is an administrative function and the customers are primarily internal department staff, including district staff.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL PROGRAM MANAGEMENT AND COMPLIANCE</b>	<b>155.00</b>	<b>11,255,406</b>	<b>8,493,898</b>
<b>FRAUD PREVENTION AND BENEFIT RECOVERY</b>			
<b>Benefit Recovery/Error Rate Reduction</b>	200.50	3,044,986	10,433,988
<p><b>SPECIFIC AUTHORITY:</b> Chapter 409, 414, F.S.; Title IV-A, Social Security Act, amended by PL 104-193, the Personal Responsibility and Work Opportunity Act of 1996; Titles XVI: XIX and XXI of the Social Security Act, amended by PL 104-193 and the Food Stamp Act of 1977 and the Omnibus Budget Reconciliation Act of 1981 as amended by PL 104-193.</p> <p><b>PURPOSE:</b> Benefit recovery is a claims establishment and recoupment program to calculate and recover assistance dollars lost due to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud. Error rate reduction consists of a number of activities designed to reduce the number and amount of errors in public assistance. In addition this activity includes a contract with FDLE-Public Assistance Fraud to investigate welfare fraud.</p> <p><b>TASKS/PROCESSES:</b> The Benefit Recovery Claims Manager reviews incoming electronic referrals from the FLORIDA system for potential overpayment claims. Managers conduct an electronic review of case summary screens in the overpayment period and other overpayment related information. Managers request additional information from the client as needed.</p> <p><b>ACCOMPLISHMENTS:</b> 76.2% of the benefit recovery claims were established within the one hundred and twenty (120) day time standard in FY 2005-2006, 1.2% above the target of 75%. \$17,004,013 (district data) was collected through Benefit Recovery during FY 2005-2006, an 62.4% increase in collections from FY 2004-2005. 82.36% of the cases suspected of front-end fraud resulted in savings, a 7.60% increase from FY 2004-2005.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The department made 23,829 front-end fraud prevention case actions in FY 2005-2006.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL FRAUD PREVENTION AND BENEFIT RECOVERY</b>	<b>200.50</b>	<b>3,044,986</b>	<b>10,433,988</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>SPECIAL ASSISTANCE PAYMENTS</b>			
<b>Issue Optional State Supplementation Payments</b>		21,419,590	
<p><b>SPECIFIC AUTHORITY:</b> Section 409.212, Florida Statutes</p> <p><b>PURPOSE:</b> Optional State Supplementation consists of the Assisted Living Facility Supplement, Adult Family Care Home Supplement, and Personal Care Allowance. These are cash assistance programs for aged, blind or disabled individuals who can no longer live alone and who need placement in an alternative setting. These programs provide the necessary supportive services to encourage and assist the aged and/or disabled to remain in the least restrictive environment possible, and to postpone the need for nursing home placement.</p> <p><b>TASKS/PROCESSES:</b> This payment program aids individuals whose annual income is below \$8,177 by providing additional payments that help maintain residence in an Assisted Living Facility (ALF).</p> <p><b>ACCOMPLISHMENTS:</b> The amount of payments made in Fiscal Year 2005-2006 was \$21,419,590</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The department processed 4,579 applications for Optional State Supplementation in FY 2005-06.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Homeless Assistance</b>	3.00	3,940,297	10,539,859
<p><b>SPECIFIC AUTHORITY:</b> Chapters 420 and 414, Florida Statutes</p> <p><b>PURPOSE:</b> To provide needed assistance to local agencies and individuals to assist persons who have become homeless, or are at-risk of becoming homeless, to restore the homeless to suitable living conditions and self-sufficiency as quickly as possible.</p> <p><b>TASKS/PROCESSES:</b> To administer competitive grant applications and allocation processes to distribute funds to designated lead agencies of homeless continuums of care, client service providers, and to individuals and families to provide for emergency shelter space and operations, supportive services, transitional housing, permanent housing and prevention assistance to avoid homelessness. Also assists families facing housing emergencies to help the family remain housed.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 2005/2006, the activity provided direct assistance to 34,611 homeless persons with shelter, food, clothing, and supportive services, created 225 new housing units for the homeless, and assisted in the repair and operation of 21 emergency shelters with the bed capacity to serve 1,008 homeless individuals, and assisted 9,634 families in staying housed through prevention aid.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> Of the estimated 85,907 people who are homeless in Florida on a daily basis, the network of emergency shelter and transitional housing providers have the bed capacity to serve 31,840 people per night.</p> <p><b>COUNTIES SERVED:</b> Most of the activity assistance is statewide, while two state grants for the homeless are available to the 61 counties that currently have homeless continuum of care plans.</p>			
<b>TOTAL SPECIAL ASSISTANCE PAYMENTS</b>	<b>3.00</b>	<b>25,359,887</b>	<b>10,539,859</b>



# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

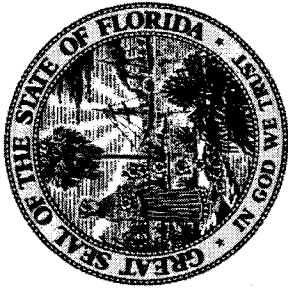
BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>WAGES AND EMPLOYMENT SUPPORTS</b>			
<b>Client Employment Supports</b>	8.00	2,459	183,229
<p><b>SPECIFIC AUTHORITY:</b> Sections 414.24 and 445.016 through 445.025, Florida Statutes</p> <p><b>PURPOSE:</b> This pertains to those services which a parent needs to have in order to be able to work. It includes such things as child care, transportation and the opportunity to seek training/education.</p> <p><b>TASKS/PROCESSES:</b> Client employment supports may include educational and vocational training needs assessment, child care referrals, mental health counseling, job seeking and job preparation assistance and job access transportation alternatives.</p> <p><b>ACCOMPLISHMENTS:</b> Of the total cash assistance participants evaluated for referral, 97.6% were actually referred to the Workforce Development Boards in FY 2004-2005.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The number of cash assistance participants evaluated for referral to the Workforce Development Board in FY 2004-2005 was 70,394.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>Issue Welfare Transition Program Payments</b>		178,054,972	
<p><b>SPECIFIC AUTHORITY:</b> Section 414.045, Florida Statutes</p> <p><b>PURPOSE:</b> To provide cash public assistance to persons who qualify for the Work and Gain Economic Self-Sufficiency Program. This assistance is time limited and carries with it conditions of working/seeking work (limited exemptions are provided) and has sanctions for those who do not comply.</p> <p><b>TASKS/PROCESSES:</b> Eligibility workers authorize Temporary Cash Assistance payments to eligible applicants. Workers also assist clients in obtaining required documentation, providing programmatic information, and manage the case on an ongoing basis. Ongoing case management includes the periodic interviewing and reauthorization of cases, making appropriate referrals to workforce providers, childcare agencies, the Child-Support Enforcement Agency, and sanctioning clients not in compliance.</p> <p><b>ACCOMPLISHMENTS:</b> 96.7% of Welfare Transition sanctions were referred to the regional workforce boards within the ten (10) day time standard in FY 2004-05, which is 1.3% below the FY 2004-05 target of 98%. 98.4% of the Welfare Transition participants were accurately referred to the Regional Workforce Boards within the one (1) day time standard, almost .4% above the FY 2004-05 target and .4% below the 2003-2004 standard.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> The department referred 70,394 cash assistance participants to the regional workforce development boards during FY 2004-05.</p> <p><b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL WAGES AND EMPLOYMENT SUPPORTS</b>	<b>8.00</b>	<b>178,057,431</b>	<b>183,229</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

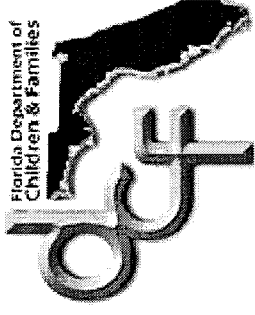
BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>REFUGEES</b>			
<b>Refugee Assistance</b>	38.00	100,000	62,860,860
<p><b>SPECIFIC AUTHORITY:</b> 45 C.F.R. Part 400 and 401; 8 USC Section 1522; Chapter 409.953, Florida Statutes; Executive Order 98.294</p> <p><b>PURPOSE:</b> It is the purpose of this program to provide for the effective resettlement of refugees and to assist them to achieve economic self-sufficiency as quickly as possible.</p> <p><b>TASKS/PROCESSES:</b> Agency staff applies for federal formula and discretionary grants to obtain federal funding for services to newly arrived refugees, asylees, entrants and victims of human trafficking. Services are procured for employment placement, English language training, vocational education, child care, crime prevention, elderly, youth and family assistance, employment authorization assistance, health, mental health, unaccompanied minor care and case management services.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 2005 (10/1/04 - 9/30/05) Refugee Services employment providers placed 10,820 refugees and entrants in jobs. Florida is the largest refugee resettlement site in the nation, over the last 3 years resettling more than 41,000 refugees.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> During FY 2005 (10/1/04 - 9/30/05) Refugee Services provided services to 67,752 refugees, Cuban and Haitian entrants, asylees, and victims of human trafficking.</p> <p><b>COUNTIES SERVED:</b> Refugee Cash and Medical Assistance is available in all counties. Employment and adult ed. services are avail. in top arrival counties: Dade, Broward, Palm Beach, Orange, Hills., Pinellas, Duval, Sarasota, Collier.</p>			
<b>TOTAL REFUGEES</b>	<b>38.00</b>	<b>100,000</b>	<b>62,860,860</b>

# DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
<b>ADULT MENTAL HEALTH TREATMENT FACILITIES</b>			
<b>Provide Civil Treatment</b>	2,232.00	73,585,692	89,932,797
<p><b>SPECIFIC AUTHORITY:</b> Chapter 394, (394.451-394.4789) Part I, Florida Statutes</p> <p><b>PURPOSE:</b> This activity provides in-patient supervision and treatment for individuals with a civil commitment to a state mental health treatment facility under Chapter 394, Florida Statutes, who have been determined to present substantial risk in the community due to danger to themselves or others. The purpose of these services is to provide psychiatric stabilization to adults with severe and persistent mental illness that leads to recovery.</p> <p><b>TASKS/PROCESSES:</b> Basic support services, psychiatric treatment, healthcare services, recovery based psychiatric rehabilitation services, continuity of care services, and preparation for re-integration into the community.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, there were approximately 362,834 occupied bed days for adults in civil commitment (per Chapter 394, F.S.) in the Mental Health Facilities system. Data is based on FY 05-06 legal status algorithm.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, there were 1,605 adults in civil commitment (per Chapter 394, F.S.) served in the Mental Health Facilities system. <b>COUNTIES SERVED:</b> Statewide</p>			
<b>Provide Forensic Treatment</b>	2,038.50	99,512,762	7,870,971
<p><b>SPECIFIC AUTHORITY:</b> Sections 916.13 - 916.16, Florida Statutes</p> <p><b>PURPOSE:</b> This activity provides in-patient supervision, training and treatment for individuals committed under Chapter 916, Florida Statutes, who have been adjudicated not guilty by reason of insanity or incompetent to proceed through the judicial process. The purpose of these services is to prepare the individual for successful living in society or to restore competency so that the individual can return to the judicial system to stand trial.</p> <p><b>TASKS/PROCESSES:</b> Basic support services, psychiatric treatment, health care services, psychiatric rehabilitation services, continuity of care services, competency to proceed to trial assessments, evaluations, and reports to the courts, and preparation for re-integration into the community.</p> <p><b>ACCOMPLISHMENTS:</b> In FY 05-06, there were approximately 496,743 occupied bed days for adults in forensic commitment (per Chapter 916, F.S.) in the Mental Health Facilities system. Data is based on FY 05-06 legal algorithm.</p> <p><b>CUSTOMERS/NUMBERS SERVED:</b> In FY 05-06, there were 2,523 adults in forensic commitment (per Chapter 916, F.S.) served in the Mental Health Facilities system. <b>COUNTIES SERVED:</b> Statewide</p>			
<b>TOTAL ADULT MENTAL HEALTH TREATMENT FACILITIES</b>	<b>4,270.50</b>	<b>173,098,454</b>	<b>97,803,768</b>
<b>TOTAL DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>	<b>17,640.50</b>	<b>1,364,578,227</b>	<b>1,355,989,382</b>



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



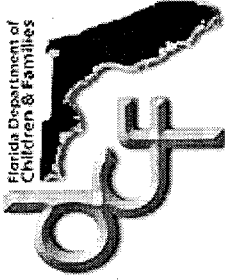
# **Base Budget and Program Overview**

## **Fiscal Year 2007-2008**

### **House Healthcare Council**

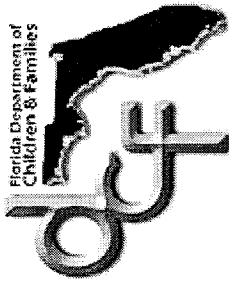
*Presented by*  
**Melissa P. Jaacks, CPA**  
*Assistant Secretary for Administration*  
**February 20, 2007**

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



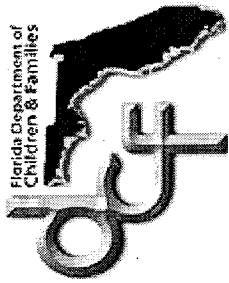
# Vision & Priorities

- **Vision:** We will be recognized as a world-class social services system, delivering valued services to our customers. We are committed to providing a level and quality of service we would want for our own families.
- **Priorities:** Integrity, Transparency, Accountability, Community Partnerships, Leadership, Orientation to Action



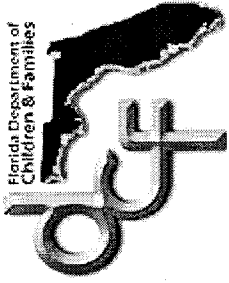
# General Appropriations History

<u>Administration</u>	<u>2006-2007</u>	<u>2005-2006</u>	<u>2004-2005</u>	<u>2003-2004</u>	<u>2002-2003</u>
Executive Direction and Support Services	\$ 10,428,199	\$ 10,175,211	\$ 10,349,437	\$ 9,844,851	\$ 11,131,594
Information Technology	\$ 87,969,273	\$ 86,897,697	\$ 93,581,473	\$ 105,105,267	\$ 120,196,012
Assistant Secretary for Administration	\$ 95,303,091	\$ 106,576,934	\$ 119,120,233	\$ 123,867,599	\$ 152,377,134
District Administration	\$ 55,814,506	\$ 53,762,186	\$ 45,997,277	\$ 52,989,065	\$ 55,656,833
	\$ 249,515,069	\$ 257,412,028	\$ 269,048,420	\$ 291,806,782	\$ 339,361,573
<u>Family Safety</u>					
Child Care Regulation and Information	\$ 15,556,061	\$ 15,309,330	\$ 14,916,035	\$ 14,906,721	\$ 14,801,000
Adult Protection	\$ 85,008,631	\$ 73,432,697	\$ 56,342,385	\$ 59,773,104	\$ 63,501,093
Child Abuse Prevention and Intervention	\$ 28,456,635	\$ 43,915,225	\$ 43,914,918	\$ 48,017,034	\$ 36,381,702
Child Protection and Permanency	\$ 934,507,021	\$ 863,659,260	\$ 838,148,725	\$ 797,380,819	\$ 747,053,158
Florida Abuse Hotline	\$ 13,945,509	\$ 10,968,415	\$ 11,062,193	\$ 10,953,528	\$ 10,755,219
Program Management and Compliance	\$ 46,528,112	\$ 55,131,636	\$ 54,904,442	\$ 64,389,583	\$ 51,960,998
	\$ 1,124,001,969	\$ 1,062,416,563	\$ 1,019,288,698	\$ 995,420,789	\$ 924,453,170



# GAA History Continued

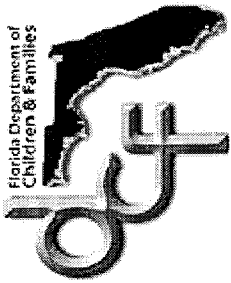
	<u>2006-2007</u>	<u>2005-2006</u>	<u>2004-2005</u>	<u>2003-2004</u>	<u>2002-2003</u>
<u>Persons With Disabilities*</u>					
Home and Community Services			\$ 787,886,738	\$ 733,973,482	\$ 809,973,859
In-Home Services for Disabled Adults			\$ 15,194,161	\$ 14,755,459	\$ 15,402,508
Program Management and Compliance			\$ 14,214,363	\$ 15,076,071	\$ 15,132,895
	\$ -	\$ -	\$ 817,295,262	\$ 763,805,012	\$ 840,509,262
<u>Mental Health Program</u>					
Violent Sexual Predator	\$ 26,098,541	\$ 26,029,647	\$ 23,339,273	\$ 23,281,128	\$ 23,266,344
Adult Community Mental Health Services	\$ 291,414,200	\$ 282,731,210	\$ 275,941,807	\$ 265,759,396	\$ 267,296,193
Children's Mental Health Services	\$ 99,032,290	\$ 101,597,636	\$ 97,152,391	\$ 95,364,437	\$ 96,602,947
Program Management and Compliance	\$ 25,280,746	\$ 23,785,784	\$ 8,560,198	\$ 10,181,063	\$ 10,028,074
	\$ 441,825,777	\$ 434,144,277	\$ 404,993,669	\$ 394,586,024	\$ 397,193,558



# GAA History Continued

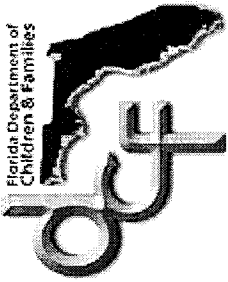
<u>Substance Abuse Program</u>	<u>2006-2007</u>	<u>2005-2006</u>	<u>2004-2005</u>	<u>2003-2004</u>	<u>2002-2003</u>
Program Management and Compliance	\$ 8,591,891	\$ 8,002,963	\$ 4,082,948	\$ 4,382,609	\$ 4,283,450
Child Substance Abuse Prevention, Evaluation and Treatment Services	\$ 77,411,566	\$ 76,079,500	\$ 74,233,298	\$ 77,107,503	\$ 72,674,374
Adult Substance Abuse Prevention, Evaluation and Treatment Services	\$ 129,769,041	\$ 118,649,771	\$ 113,765,345	\$ 107,647,715	\$ 108,506,420
	\$ 215,772,498	\$ 202,732,234	\$ 192,081,591	\$ 189,137,827	\$ 185,464,244
<u>Economic Self Sufficiency</u>					
Comprehensive Eligibility Services	\$ 204,431,755	\$ 238,111,914	\$ 273,440,108	\$ 287,566,965	\$ 296,088,657
Program Management and Compliance	\$ 51,069,535	\$ 22,422,928	\$ 22,958,288	\$ 26,732,411	\$ 25,361,668
Fraud Prevention and Benefit Recovery	\$ 15,427,623	\$ 15,072,940	\$ 14,921,170	\$ 17,595,557	\$ 17,374,111
Special Assistance Payments	\$ 224,421,125	\$ 41,211,329	\$ 40,919,685	\$ 42,411,187	\$ 42,849,008
Work and Gain Economic Self-Sufficiency	\$ 219,148,009	\$ 230,635,481	\$ 232,626,243	\$ 232,626,243	\$ 257,347,514
Refugees	\$ 68,836,319	\$ 68,848,735	\$ 60,775,034	\$ 59,981,249	\$ 59,957,981
	\$ 564,186,357	\$ 604,815,855	\$ 643,649,766	\$ 666,913,612	\$ 698,978,939





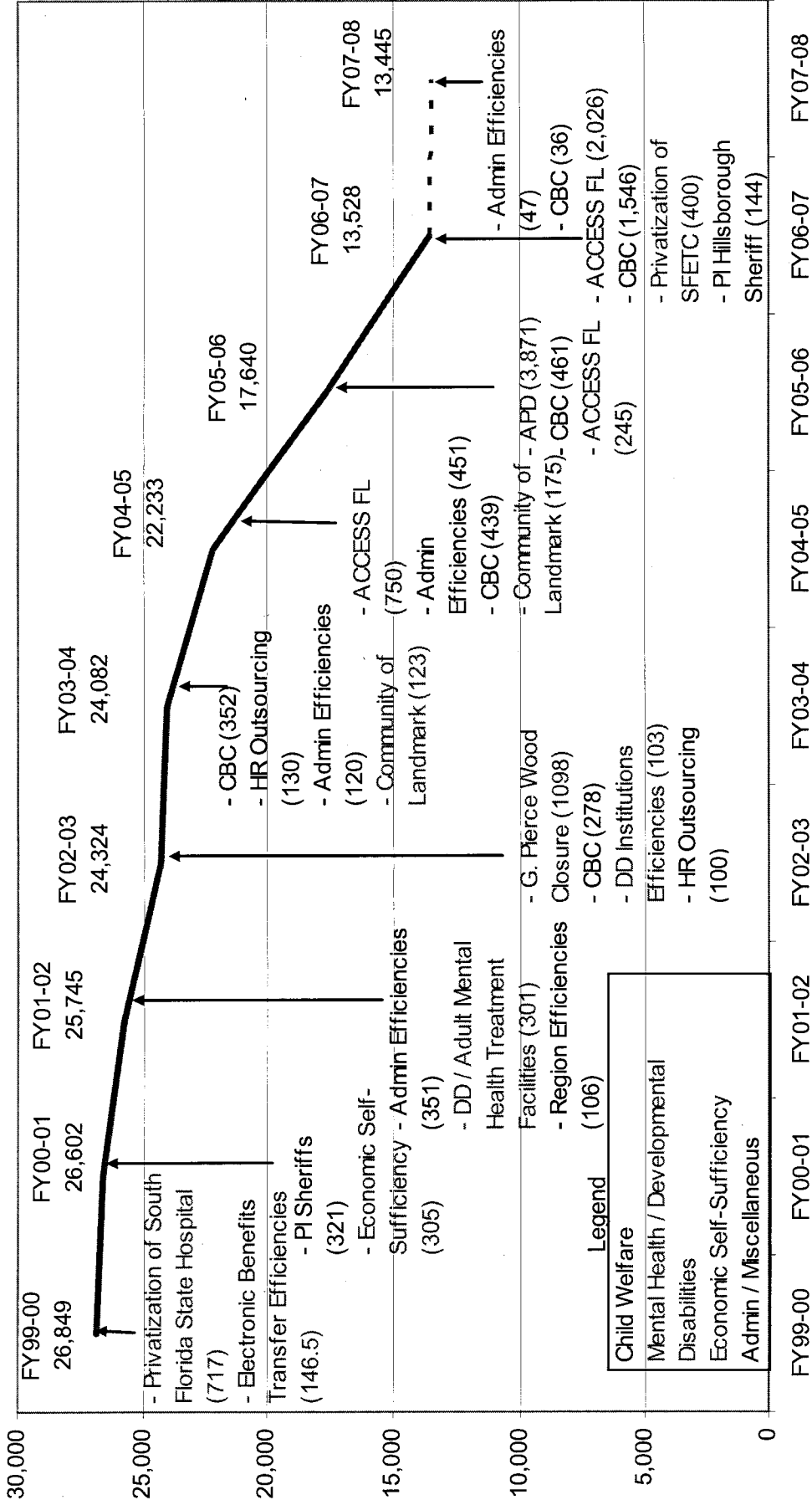
# GAA History Continued

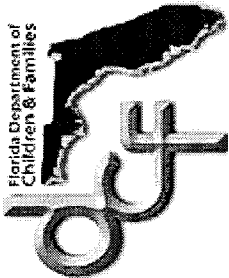
<u>Institutional Facilities</u>	<u>2006-2007</u>	<u>2005-2006</u>	<u>2004-2005</u>	<u>2003-2004</u>	<u>2002-2003</u>
Developmental Services Public Facilities		\$ 155,156,531	\$ 155,016,495	\$ 150,799,736	
Adult Mental Health Treatment Facilities	\$ 310,116,707	\$ 290,747,457	\$ 285,350,184	\$ 282,672,299	\$ 260,664,703
	\$ 310,116,707	\$ 290,747,457	\$ 440,506,715	\$ 437,688,794	\$ 411,464,439
<b>GRAND TOTAL</b>	\$2,905,418,377	\$2,852,268,414	\$3,786,864,121	\$3,739,358,840	\$3,797,425,185
Deduct Information Technology double budget	\$ 62,522,837	\$ 60,209,125	\$ 61,324,337	\$ 67,036,123	\$ 69,801,874
Net Administration Costs	\$ 186,992,232	\$ 197,202,903	\$ 207,724,083	\$ 224,770,659	\$ 269,559,699
Administration as % of Services	7.0%	7.6%	5.9%	6.5%	7.8%
Administration as % of Services - Adjusted for APD	5.2%	5.5%	5.9%	6.5%	7.8%



# DCF Facts

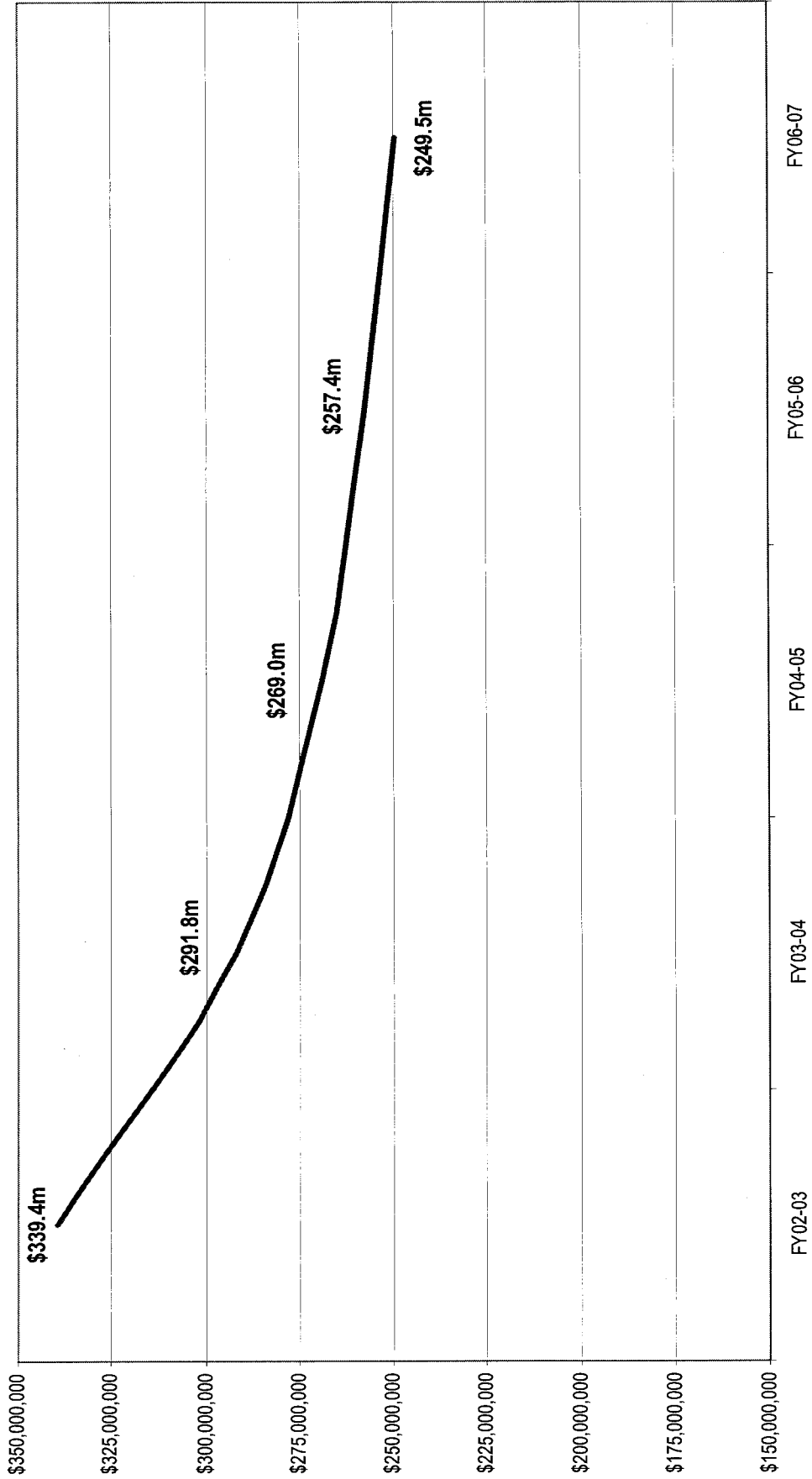
Between 1999-2006, DCF has been reduced by 50%

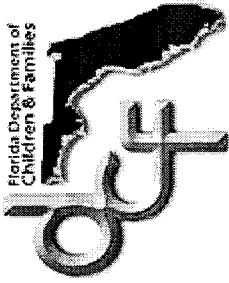




# DCF Facts

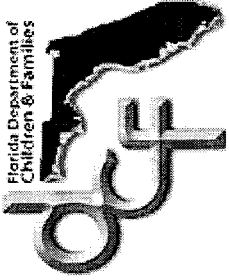
Administrative budget has been reduced by almost 26% since FY02-03





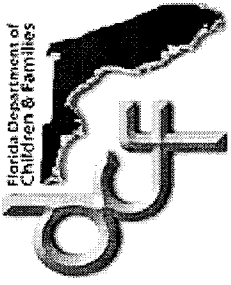
# DCF Contracts

Program	Annualized Amount
Community Based Care	\$677,363,400
Substance Abuse/Mental Health	\$556,863,990
Family Safety	\$89,972,744
Mental Health Institutions	\$53,590,796
Refugee Administration	\$50,161,368
ACCESS	\$2,000,000
Homelessness	\$18,000,000
Information Technology	\$33,408,840
Domestic Violence	\$25,405,013
Child Care Regulation	\$5,481,141
Other	\$1,236,491
<b>Totals</b>	<b>\$1,513,483,783</b>



# Organizational Review

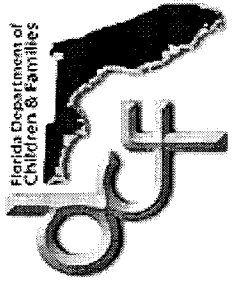
- Secretary Butterworth has requested a draft reorganization plan by March 1 to recommend the most efficient and effective use of existing Departmental resources.
- Both Secretary Butterworth and the Governor's Transition Team recognize that the Department has yet to fully position itself as a "purchase of services" agency.



## Organizational Review Continued

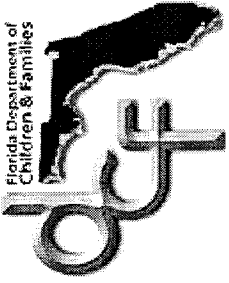
The Organizational Review work group has been tasked with the following:

- Define a coherent concept of operations
- Provide decision-making at the lowest appropriate level
- Encourage decisive action on the part of our personnel
- Provide effective delivery of services in the field
- Assure seamless and transparent delivery of services
- Assure the best interaction, coordination and alignment with important stakeholders, funding organizations and partners.
- Eliminate organizational silos
- Ensure accountability throughout the organizational structure
- Provide oversight responsibilities at Central Office
- Assure the most logical reporting structure



# Administrative Functions

- Executive Direction and Support Services
- Information Technology
- Assistant Secretary for Administration
- District Administration

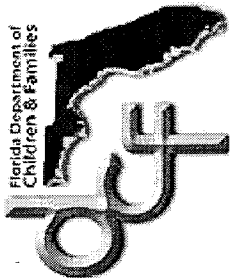


# Programs & Resource Guide

## Links

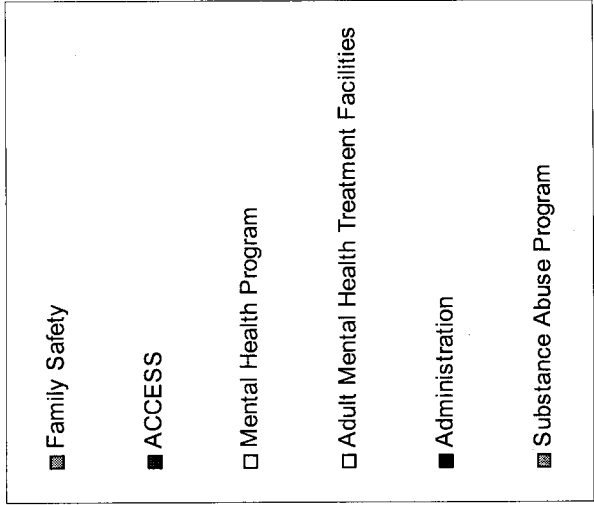
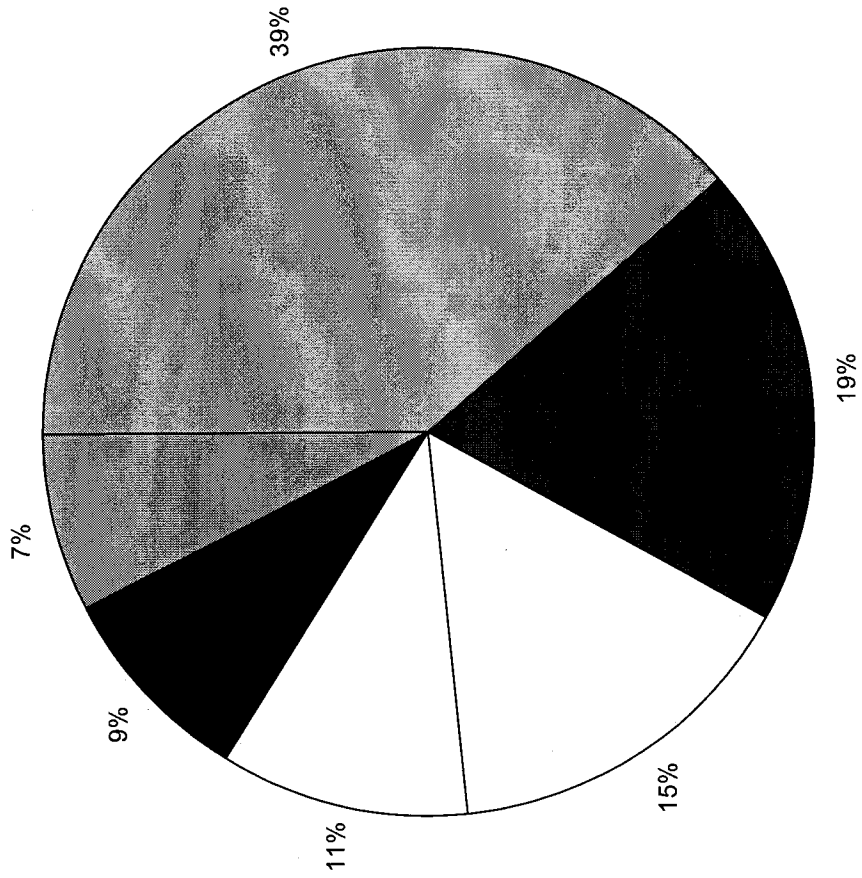
- Family Safety
  - Child Care Regulation and Information
  - Adult Protection
  - Child Abuse Prevention and Intervention
  - Child Protection and Permanency
  - Florida Abuse Hotline
  - Domestic Violence
  - Program Management and Compliance
- Mental Health Program
  - Violent Sexual Predator
  - Adult Community Mental Health Services
  - Children's Mental Health Services
  - Program Management and Compliance
- Substance Abuse
  - Program Management and Compliance
  - Child Substance Abuse
    - + Evaluation and Treatment Services
  - Adult Substance Abuse
    - +Evaluation and Treatment Services
- ACCESS Florida
  - Comprehensive Eligibility services
  - Program Management and Compliance
  - Fraud Prevention and Benefit Recovery
  - Special Assistance Payments
    - +Homelessness
  - Work and Gain Economic Self-Sufficiency
  - Refugee Services
- Mental Health Institutional Facilities
  - <http://www.dcf.state.fl.us/transition>
  - <http://www.dcf.state.fl.us/publications/docs/quickfacts.pdf>

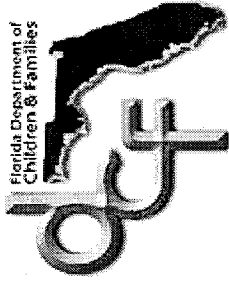




# DCF Facts

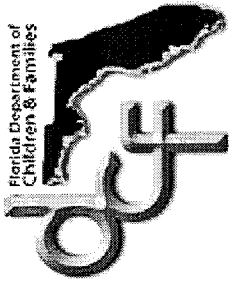
Current Year Budget by Program





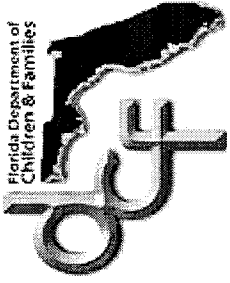
# Child Care Regulation and Information

- **Purpose:** The Child Care Services Program Office is responsible for the administration of child care licensing and training throughout Florida.
- **Child Care Regulation** - The program regulates the following types of child care providers in 60 of the 67 counties in Florida:
  - **Licensed child care facilities**
  - **Licensed family day care homes and large family child care homes**
  - **Facilities for the care of the mildly ill child**
- Regulate **8,377** child care arrangements serving over **407,079** children in 60 of 67 Florida counties.
- Major child care licensing activities include onsite inspections three times per year for facilities and 2 times per year for homes. This does not include re-inspections or technical assistance visits.
- Major child care training activities include mandated training for all child care personnel, administration of competency testing, and issuance of credentials.



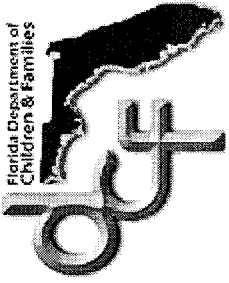
# Adult Services

- **Purpose:** The Adult Services Program is responsible for preventing harm to vulnerable adults who are victims of abuse, neglect and exploitation. The Program also aims to give disabled adults the independence to live in the community rather than in more costly residential or nursing home settings.
- **Adult Protective Services** - Adult protective services are intended to protect vulnerable adults from being harmed. These adults may experience abuse, neglect, or exploitation by second parties or may fail to take care of themselves adequately. Florida statutes require any person who knows or who has reasonable cause to suspect any abuse of vulnerable adults to report that information to the Florida Abuse Hotline.
- **In-Home Community Services** - The Adult Services Program supports ongoing case management and in-home services through Community-Based Care. The Program Office sets guidelines for in-home care for disabled adults in family-type living arrangements, such as private homes, as an alternative to institutional or nursing home care. Clients who qualify for these services are disabled adults aged 18 through 59 years with permanent physical or mental limitations that restrict their ability to perform normal activities of daily living and their capacity to live independently.
  - **Home Care for Disabled Adults**- This program provides case management services and a small financial subsidy to approved caregivers providing in-home care to adult persons (18 through 59 years of age) with disabilities who would otherwise be placed in nursing homes or institutions.
  - **Community Care for Disabled Adults** - The Community Care for Disabled Adults (CCDA) program assists adults (18 through 59 years of age) who have a permanent physical or mental disability that restricts their ability to perform one or more activities of daily living and impedes their capacity to live independently.
  - **Aged and Disabled Adult Medicaid Waiver** - This program assists permanently disabled adults (18 through 59 years of age) who are at risk of being placed in long-term care facilities. It allows disabled adults to be cared for in their homes, preserving their independence and ties to family and friends.



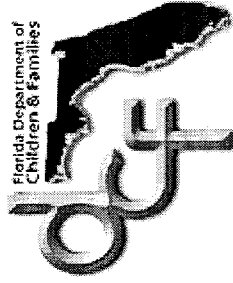
# Domestic Violence

- **Purpose:** The Domestic Violence Program serves as a clearinghouse on domestic violence information. Through community-based partnerships the office administers and coordinates statewide activities related to the prevention and intervention of domestic violence.
- **Regulate, certify and monitor domestic violence centers** - There are currently 41 certified domestic violence centers. Domestic violence centers provide crisis intervention and support services to adult victims of domestic violence and their children free of charge, 24 hours a day, 7-days a week.
- **Provide oversight of state and federal funding for domestic violence services** - The Domestic Violence Program administers and manages over \$25 million in federal and state funds. All funds allocated by the Legislature are managed by Florida Coalition Against Domestic Violence through a contract with the program office. Additionally the office has oversight of a number of federal and state grant programs that fund domestic violence services through the criminal justice system as well as traditional direct service providers. The funds are managed through 45 individual contracts and other community and statewide programs for operating domestic violence centers.
- **Regulate, certify and monitor batterer intervention programs** - There are currently 139 certified batterer intervention programs (BIP) and 243 certified assessors. Batterer intervention programs provide a 29-week educational intervention for individuals who have committed an act of domestic violence.



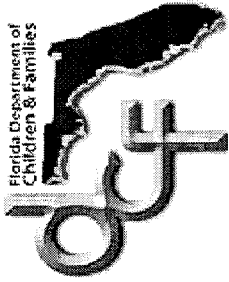
# Remaining Family Safety Programs

- **Child Abuse Prevention and Intervention** - Funds provided to contracted agencies to deliver parenting education, skill development, referral to community resources and risk reduction services.
- **Child Protection and Permanency** –
  - Community-Based Care
  - Protective Investigations
  - Child Welfare Legal Services
- **Florida Abuse Hotline** – To receive reports of child abuse, neglect and abandonment, and adult abuse, neglect and exploitation; assess allegations to determine whether they meet statutory criteria and refer to local offices for investigation as appropriate. Also provides information and referral services to callers.



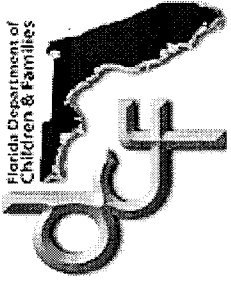
# Mental Health Program

- **Purpose:** The Mental Health Program is responsible for administering and managing the state public mental health program and providing a range of mental health services for children and adults statewide.
- **Recovery and Resiliency Services for Children** - A comprehensive, strength-based, coordinated system of care that is child-focused and family-driven that includes outreach, information and referral, prevention/intervention services, assessment, and individual and family therapy. These services are provided in community and residential settings. Also included are case management psychiatric and medical services, day treatment, day care, respite, and in-home services. Competency restoration programs are provided to youths under the jurisdiction of Juvenile courts.
- **Recovery and Resiliency Services for Adults** - Recovery services are designed to build resilience, prevent and reduce the occurrence, severity and duration of the disabling aspects of mental illnesses and to facilitate personal recovery. Residential care, case management, outpatient services and community support services, including supportive housing and employment, clubhouses, peer-support, individual and family psycho-education and assertive community treatment are examples of this service component.
- It is estimated that there are 326,560 adults in Florida with severe and persistent mental illness, and 308,915 children with severe emotional disturbance.



# Substance Abuse

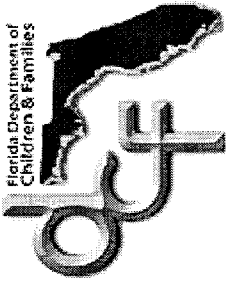
- **Purpose:** The Substance Abuse Program is responsible for implementing and managing a comprehensive system of care that provides substance abuse prevention, intervention and treatment services to the citizens of Florida. The Program must also identify the treatment needs of Florida citizens through a comprehensive needs assessment and planning process.
- **Treatment Services** - Treatment services include inpatient, day and night treatment, residential and outpatient treatment, as well as rehabilitation and medication and methadone maintenance treatment. Services vary based on the severity of the addiction. Some services are designed to meet the unique needs of specific groups of individuals, such as children, pregnant women, intravenous drug users, children and adults involved in the child welfare system and older adults.
- **Prevention services** - Prevention services include educational activities and strategies aimed at preventing the development of substance abuse problems by addressing known risk factors. For children, these services may be provided in school-based settings and include parental participation. Prevention services for adults target the workplace, parents, pregnant women, and other potentially high risk groups.
- **Detoxification treatment** - Detoxification services utilize medical and clinical procedures to assist children and adults to withdraw from the physiological and psychological effects of substance abuse. Detoxification may occur in either a residential or outpatient setting, depending on the individual needs of the client.
- The Substance Abuse Program Office is also responsible for the licensure and regulation of certain substance abuse treatment programs.



# ACCESS Florida

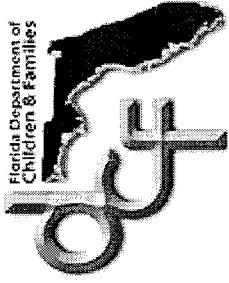
- **Purpose:** The ACCESS Florida Program is responsible for public assistance eligibility determination and ongoing case management of Food Stamps, Temporary Cash Assistance and Medicaid.
- Automated Community Connection to Economic Self-Sufficiency.
- During the 2005 Hurricane Season, the Food for Florida Project provided Disaster Food Stamp Benefits to **1,037,146** families totaling **\$344,698,550**.
- **Temporary Cash Assistance** – Provides cash assistance to families with children under the age of 18 or under age 19 if full time secondary school students, that meet the technical, income, and asset requirements. The program helps families become self-supporting while allowing children to remain in their own homes.
- **Food Stamps** – The Food Stamp Program helps low-income individuals and families that meet the technical, income and asset requirements of the program to buy the food they need for good health.
- **Medicaid** – The Medicaid Program provides medical coverage to low-income individuals and families that meet the technical, income and asset requirements of the program. The Agency for Health Care Administration administers Medicaid services, while the Department of Children and Families determines Medicaid eligibility.





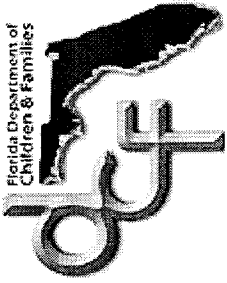
# Office on Homelessness

- **Purpose:** The Office on Homelessness coordinates issues related to homelessness. The office was created in 2001 to establish strategies that strengthen the partnerships between state and local government, and community service providers. These partnerships implement comprehensive and coordinated local plans to reduce homelessness.
- **Challenge Grants** - This state grant is intended to assist in implementing the homeless services, activities and facilities contained in the local homeless assistance continuum of care plan.
- **Homeless Housing Assistance Grants** - This state aid is intended to build or repair transitional or permanent housing for homeless individuals or families.
- **Homeless Grant and Aid** - This state funded program awards financial assistance to local agencies to assist persons who have become, or are about to become homeless to restore these persons to suitable living conditions. Assistance focuses on supportive services for the homeless, including outreach, information and referral, case management, emergency financial aid, sheltering, meal programs, job counseling and employment assistance.
- **Emergency Shelter Grants** - The department administers this federal grant program to support emergency shelters or transitional housing facilities with repairs, operational costs, and supportive services. Further, up to 30 percent of the grant can be used for homeless prevention aid or services.
- **Local Homeless Coalition Staff Grants** - The Homelessness Program can provide up to \$25,000 per local homeless coalition to assist in covering staffing position, subject to appropriation. There are currently 27 recognized local homeless coalitions that meet the requirements for a coalition.
- **Emergency Financial Assistance for Housing Program** - The Emergency Financial Assistance for Housing Program offers cash assistance to families with a minor child in the household who are facing a housing emergency, such as the threat of eviction or foreclosure, damage to the dwelling due to disaster, or the loss of housing due to homelessness.



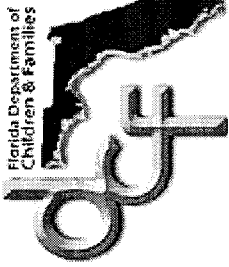
# Refugee Services

- **Purpose:** Refugee Services assists refugees and entrants in becoming self-sufficient. Refugee Services assists newly-arrived eligible clients in obtaining employment, learning English, acquiring job skills and legal or medical difficulties. The program is 100 percent federally-funded through the U.S. Department of Health and Human Services, Office of Refugee Resettlement by a grant application process.
- **Adult Education** - Educational courses that are offered through county school districts and community colleges include: Adult General Education; English for Speakers of Other Languages; Vocational English for Speakers of Other Languages; Post-Secondary Adult Vocational Training; and Employability Skills Training.
- **Child Care** - Care for children under 13 years of age is available on a part-time and full-time basis to support employment and educational activities.
- **Crime Prevention** - Local law enforcement in Hillsborough County provide outreach, community education, crime prevention services with staff acting as liaisons between local law enforcement and the Cuban and Haitian communities.
- **Integration Assistance** - Services to identify risk factors causing vulnerability that prevent effective resettlement, provide integration training and make appropriate referrals to community resources, track client progress through the integration process and assist clients with addressing issues related to vulnerabilities.

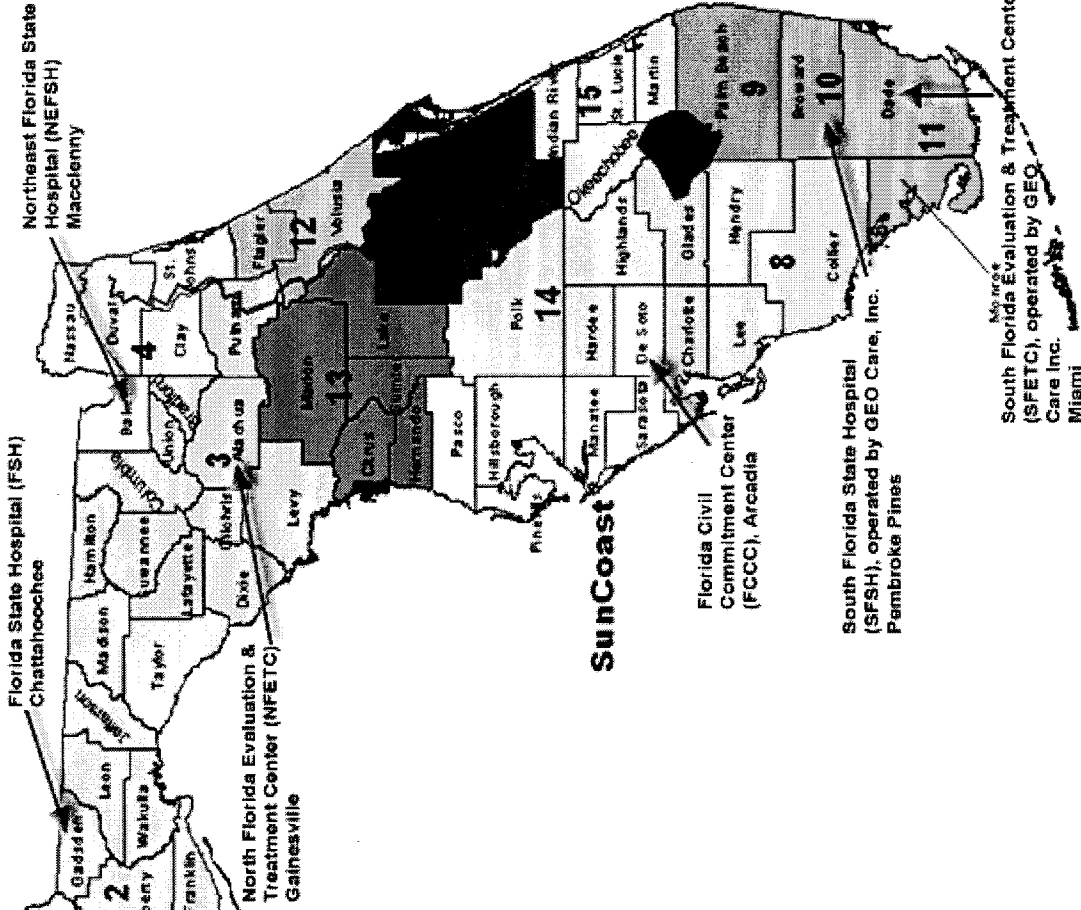


# Mental Health Institutional Facilities

- **Purpose:** Administer and manage secure facilities and programs for the treatment of individuals.
- **Forensic Treatment** - Forensic treatment services include in-patient supervision, treatment and training for individuals committed who have been adjudicated not guilty by reason of insanity or incompetent to proceed through the judicial process. The purpose of these services is to restore competency so the individual can return to the judicial system to stand trial.
- **Civil Treatment** - Civil treatment services consist of in-patient supervision and treatment for individuals under civil commitment to a state mental treatment facility. These services provide psychiatric stabilization to enable adults to return to their community without risk of danger to themselves or others.
- **Violent Sexual Predator Program** (budgeted in Mental Health Program) – The Florida Civil Commitment Center provides custody and treatment services in a secure setting for individuals who have been determined (by the court) to be sexually violent predators, pursuant to chapter 394, Part V, F.S., or who are awaiting trial as suspected sexually violent predators.



# Mental Health Treatment Facilities Map



Facility	Bed Type	Areas Served
<u>FSH</u>	Civil Forensic	Districts 1, 2, SunCoast (Pasco and Hillsborough Counties Only)  Statewide
<u>NEFSH</u>	Civil	Districts 3, 4, 7, 12, 13,  14
<u>NFETC</u>	Forensic	Statewide
<u>SFETC</u> , operated by GEO Care, Inc.	Forensic	Statewide
SFSH, operated by GEO Care, Inc.	Civil	Districts 8, 9, 10, 11, 15, SunCoast (Pinellas, Manatee, Sarasota and Desoto Counties Only)
<u>WFCCC</u>	Civil	District 1
<u>FCCC</u>	Civil	Statewide

Right Click on the Facility Name to open the hyperlink and View

Administrator Information.

Review of HHS Base Budget  
Department of Veterans' Affairs

Jim Brodie, Director  
Legislative Affairs/Cabinet Affairs

# DEPARTMENT OF VETERANS' AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
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## VETERANS' HOMES

### Veterans' Nursing Home - Daytona Beach

142.00                      878,913                      7,181,076

**SPECIFIC AUTHORITY:** Part II, Chapter 296, F.S.

**PURPOSE:** This home provides continuing comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

**TASKS/PROCESSES:** Long-term nursing home care provides full-service, long-term residential care. The homes are supervised 24 hours daily by registered and licensed nurses.

**ACCOMPLISHMENTS:** Days of care provided - 39,420 (90% occupancy)

**CUSTOMERS/NUMBERS SERVED:** All Florida veterans in need of long-term care.

**COUNTIES SERVED:** Open to all Florida veterans, but primarily veterans within a 75-mile radius of Daytona Beach.

### Veterans' Nursing Home - Land O' Lakes

147.00                      675,117                      7,868,305

**SPECIFIC AUTHORITY:** Part II, Chapter 296, F.S.

**PURPOSE:** This home provides continuing comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

**TASKS/PROCESSES:** Long-term nursing home care provides full-service, long-term residential care. The homes are supervised 24 hours daily by registered and licensed nurses.

**ACCOMPLISHMENTS:** Days of care provided - 41,245 (94% occupancy)

**CUSTOMERS/NUMBERS SERVED:** All Florida veterans in need of long-term care.

**COUNTIES SERVED:** Open to all Florida veterans, but primarily veterans within a 75-mile radius of Land O' Lakes.

### Veterans' Domiciliary - Lake City

60.50                      254,608                      3,964,979

**SPECIFIC AUTHORITY:** Section 296.03, F.S.

**PURPOSE:** This home provides continuing comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures in a residential care setting.

**TASKS/PROCESSES:** Rehabilitative assistance and other therapeutic measures to prepare veterans to function at their highest level of independence. The goal is the return to independent functioning in the community.

**ACCOMPLISHMENTS:** Days of care provided - 37,234 (68% occupancy); 38 beds unavailable for ADA renovations (adjusted occupancy is 91%).

**CUSTOMERS/NUMBERS SERVED:** All Florida veterans in need of rehabilitative assistance and other therapeutic measures in an assisted living environment.

**COUNTIES SERVED:** Open to all Florida veterans, but primarily veterans within a 75-mile radius of Lake City.

### Veterans' Nursing Home - Pembroke Pines

78.00                      859,326                      7,236,708

**SPECIFIC AUTHORITY:** Part II, Chapter 296, F.S.

**PURPOSE:** This home provides continuing comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.

**TASKS/PROCESSES:** Long-term nursing home care provides full-service, long-term residential care. The homes are supervised 24 hours daily by registered and licensed nurses.

# DEPARTMENT OF VETERANS' AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
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ACCOMPLISHMENTS: Days of care provided - 41,975 (94% occupancy)  
 CUSTOMERS/NUMBERS SERVED: All Florida veterans in need of long-term care.  
 COUNTIES SERVED: Open to all Florida veterans, but primarily veterans within a 75-mile radius of Pembroke Pines.

<b>Veterans' Nursing Home - Springfield</b>	60.00	702,028	6,621,529
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SPECIFIC AUTHORITY: Part II, Chapter 296, F.S.  
 PURPOSE: This home provides continuing comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.  
 TASKS/PROCESSES: Long-term nursing home care provides full-service, long-term residential care. The homes are supervised 24 hours daily by registered and licensed nurses.  
 ACCOMPLISHMENTS: Days of care provided - 39,785 ( 91%Occupancy)  
 CUSTOMERS/NUMBERS SERVED: All Florida veterans in need of long-term care.  
 COUNTIES SERVED: Open to all Florida veterans, but primarily veterans within a 75 mile radius of Springfield.

<b>Veterans' Nursing Home - Port Charlotte</b>	53.00	777,795	6,862,881
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SPECIFIC AUTHORITY: Part II, Chapter 296, F.S.  
 PURPOSE: This home provides continuing comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.  
 TASKS/PROCESSES: Long-term nursing home care provides full-service, long-term residential care. The homes are supervised 24 hours daily by registered and licensed nurses.  
 ACCOMPLISHMENTS: Days of care provided - 34,675 (79%Occupancy) 20 beds were not available during a lease as a USDVA Outpatient Clinic until April 15, 2006. .  
 As of 15 May 2006 the facility started accepting residents. The adjusted occupancy rate for FY 2005-2006 is 95%  
 CUSTOMERS/NUMBERS SERVED: All Florida veterans in need of long-term care.  
 COUNTIES SERVED: Open to all Florida veterans, but primarily veterans within a 75 mile radius of Port Charlotte.

<b>Veterans' Nursing Home - Number 6</b>			
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SPECIFIC AUTHORITY: Part II, Chapter 296, F.S.  
 PURPOSE: This home will provide continuing comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care, including veterans with Alzheimer's disease and other senile dementia. Veterans' Homes save Florida money by lowering Medicaid obligations and guarantee a significant flow of federal dollars into Florida's economy.  
 TASKS/PROCESSES: Long-term nursing home care provides full-service, long-term residential care. The homes are supervised 24 hours daily by registered and licensed nurses.  
 ACCOMPLISHMENTS: Planning and initial design for a new home in Northeast Florida.  
 A site has been identified and donated in St.Augustine pending permitting through state agencies and St. Johns Water Management District.  
 CUSTOMERS/NUMBERS SERVED: All Florida veterans in need of long-term care.  
 COUNTIES SERVED: Open to all Florida veterans, but primarily veterans within a 75 mile radius of St. Augustine.

<b>TOTAL VETERANS' HOMES</b>	<b>540.50</b>	<b>4,147,787</b>	<b>39,735,478</b>
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# DEPARTMENT OF VETERANS' AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
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## EXECUTIVE DIRECTION AND SUPPORT SERVICES

### Executive Direction

4.00                      1,248,456                      90,025

**SPECIFIC AUTHORITY:** Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

**PURPOSE:** Strategic direction and executive oversight necessary to meet the valid expectations of Florida's veterans, their families and survivors.

**TASKS/PROCESSES:** Strategic direction, management and administrative oversight.

**ACCOMPLISHMENTS:** N/A

**CUSTOMERS/NUMBERS SERVED:** More than 1.7 million veterans, their dependents and survivors, active duty military serving in Florida, EOG, the Florida Cabinet, the Florida Legislature, accrediting veterans' services organizations, Florida Veterans' Commission, and county and local veterans' services offices.

**COUNTIES SERVED:** Statewide.

### General Counsel

2.00                      141,962

**SPECIFIC AUTHORITY:** Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

**PURPOSE:** Centralized, headquarters-based legal services

**TASKS/PROCESSES:** The General Counsel represents the agency in all legal matters, provides advice in all related matters pertaining to agency operations, and provides legal guidance and advice on aspects of legislation affecting the department.

**ACCOMPLISHMENTS:** N/A

**CUSTOMERS/NUMBERS SERVED:** Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Department of Veterans' Affairs.

**COUNTIES SERVED:** Statewide.

### Legislative Affairs

2.00                      118,770

**SPECIFIC AUTHORITY:** Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

**PURPOSE:** Centralized, headquarters-based legislative liaison with the Executive Office of the Governor, the Cabinet and the Legislature

**TASKS/PROCESSES:** Legislative Affairs provides development, oversight and management of federal and state legislative policy as it relates to veterans and acts as liaison to the Florida Cabinet.

**ACCOMPLISHMENTS:** N/A

**CUSTOMERS/NUMBERS SERVED:** Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Department of Veterans' Affairs.

**COUNTIES SERVED:** Statewide.

### Inspector General

1.00                      64,393

**SPECIFIC AUTHORITY:** Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

**PURPOSE:** Independent audit, review and inspection of agency operations and procedures.

**TASKS/PROCESSES:** The Inspector General initiates, directs and coordinates investigations, recommends policies and other activities designed to deter, detect, prevent and eradicate fraud, waste, abuse, mismanagement and misconduct, provide independent and objective assessment as to quality of the department's operations, ensure operational compliance with established policies/procedures, directs management and administrative reviews of department operations, and makes recommendations for improvements.

**ACCOMPLISHMENTS:** N/A



# DEPARTMENT OF VETERANS' AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
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**CUSTOMERS/NUMBERS SERVED:** Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Department of Veterans' Affairs.  
**COUNTIES SERVED:** Statewide.

**Communications/Public Information**

1.00                      59,220

**SPECIFIC AUTHORITY:** Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

**PURPOSE:** Public information and liaison on veterans' affairs to consumers, stakeholders and the general public.

**TASKS/PROCESSES:** Communications/Public Information provides information and liaison on veterans' affairs to Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance and Veterans' Homes Program of the Florida Department of Veteran Affairs, consumers, stakeholders and the general public.

**ACCOMPLISHMENTS:** N/A

**CUSTOMERS/NUMBERS SERVED:** Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Department of Veterans' Affairs.

**COUNTIES SERVED:** Statewide.

**Director of Administration**

4.00                      318,596

**SPECIFIC AUTHORITY:** Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

**PURPOSE:** Oversight, direction and management of all matters relating to Agency administration.

**TASKS/PROCESSES:** Processes included are personnel/human resources, planning and budgeting, public information, information technology, purchasing, training, veterans' homes and all other duties assigned by the Executive Director.

**ACCOMPLISHMENTS:** N/A

**CUSTOMERS/NUMBERS SERVED:** Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Department of Veterans' Affairs.

**COUNTIES SERVED:** Statewide.

**Finance and Accounting**

3.00                      119,704

**SPECIFIC AUTHORITY:** Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

**PURPOSE:** Centralized, Agency wide financial planning and general accounting.

**TASKS/PROCESSES:** Finance and Accounting provides financial planning and general accounting functions to include Legislative Budget Request, financial data, financial statements, revenue management, debt and obligation payment and inventory control.

**ACCOMPLISHMENTS:** N/A

**CUSTOMERS/NUMBERS SERVED:** Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Department of Veterans' Affairs.

**COUNTIES SERVED:** Statewide.

**Personnel Services/Human Resources**

2.00                      121,871

**SPECIFIC AUTHORITY:** Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

**PURPOSE:** Centralized, Agency wide, human resource administration and management.

**TASKS/PROCESSES:** Personnel Services provides oversight, management and administration of human resource activities to include recruitment, vacancy announcements,

# DEPARTMENT OF VETERANS' AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
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labor relations, payroll, benefits and discipline administration.

ACCOMPLISHMENTS: N/A

CUSTOMERS/NUMBERS SERVED: Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Department of Veterans' Affairs.  
 COUNTIES SERVED: Statewide.

### Training

1.00                      55,341

SPECIFIC AUTHORITY: Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

PURPOSE: Centralized, Agency wide oversight of training and staff development.

TASKS/PROCESSES: The training officer reviews statutory training requirements, initiates and conducts training needs assessment, coordinates and schedules required and requested training courses and programs, promulgates the annual training calendar and reports on all training conducted, completed and deferred.

ACCOMPLISHMENTS: N/A

CUSTOMERS/NUMBERS SERVED: Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes Programs of the Florida Department of Veterans' Affairs.  
 COUNTIES SERVED: Statewide.

### Procurement

5.00                      132,388

SPECIFIC AUTHORITY: Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

PURPOSE: Centralized, Agency wide procurement and purchasing.

TASKS/PROCESSES: Procurement functions include purchase of all supplies and equipment necessary for the efficient and effective operation of FDVA and subordinate divisions and programs.

ACCOMPLISHMENTS: N/A

CUSTOMERS/NUMBERS SERVED: Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Department of Veterans' Affairs.  
 COUNTIES SERVED: Statewide.

### Director of Health Care

2.00                      156,331                      416,949

SPECIFIC AUTHORITY: Sections 20.37, 292.05(1),(4)-(6), 292.11(4), 295.01, 295.07(1)(d) & (2), 295.17, 292.21, 292.124, 296.17, and 296.41, F.S.

PURPOSE: Oversight, direction, management and administration of the State Veterans' Homes Program.

TASKS/PROCESSES: Veterans' Homes Director coordinates oversight, administration and statutory compliance of veterans' homes operations and strategic planning for future homes to include need, sites selection, grant request submission, construction management, and initial outfitting, staffing and operation.

ACCOMPLISHMENTS: N/A

CUSTOMERS/NUMBERS SERVED: Executive Direction, Division of Administration, Division of Veterans' Benefits and Assistance, and Veterans' Homes programs of the Florida Department of Veterans' Affairs.  
 COUNTIES SERVED: Statewide.

**TOTAL EXECUTIVE DIRECTION AND SUPPORT SERVICES                      27.00                      2,537,032                      506,974**

# DEPARTMENT OF VETERANS' AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
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## VETERANS' BENEFITS AND ASSISTANCE

### Veterans' Claims Services

18.00                      898,174

**SPECIFIC AUTHORITY:** Sections 292.05(1), 292.11(4), 295.01 and 295.17, F.S.  
**PURPOSE:** To help Florida veterans, their families and survivors improve their health and economic well-being through quality benefit information, advocacy, education and long-term health services.  
**TASKS/PROCESSES:** Veterans Claims Examiners (VCE) provide assistance and counseling services to all former, present and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing such compensation, hospitalization, vocational training and other benefits or privileges to which such persons are or may become entitled under any federal law, state law or regulation. VCEs audit work of the rating board of the USDVA that all allowable disabilities are granted correct degree of compensation allowable.  
**ACCOMPLISHMENTS:** \$85,820,216 value of cost avoidance as a result of retroactive compensation for FY 2005-6 and \$295,173 in debt relief..  
**CUSTOMERS/NUMBERS SERVED:** 78,019 Veterans  
**COUNTIES SERVED:** Statewide.

### Veterans' Fields Services

41.00                      2,132,090

**SPECIFIC AUTHORITY:** Sections 295.01 and 295.17, F.S.  
**PURPOSE:** To assist Florida veterans, their families and survivors to improve their health and economic well-being through quality benefit information, advocacy, education and access to health care services.  
**TASKS/PROCESSES:** Veterans' Claims Examiners provide assistance and counseling services to all in and outpatients in each U.S. Department of Veterans Affairs medical center & outpatient/community based clinic, and helps veterans in the processing, development and prosecution of claims and appeals for state and federal entitlements.  
**ACCOMPLISHMENTS:** Issue resolutions resulting in \$31,335,469 cost avoidance, 261 outreach visits, 28,707 inpatient bedside interviews, 81,310 walk-ins counseled, and 18,310 claims submitted to the USDVA.  
**CUSTOMERS/NUMBERS SERVED:** 401,044  
**COUNTIES SERVED:** Statewide.

### Veterans' Education Quality Assurance

8.00

421,560

**SPECIFIC AUTHORITY:** Chapter 295, F.S.  
**PURPOSE:** School and program approval and certification to Florida education institutions for the USDVA.  
**TASKS/PROCESSES:** The Bureau of State Approving for Veterans' Training, under contract with the U.S. Department of Veterans Affairs, inspects schools and educational programs that provide training to veterans to determine their qualifications for furnishing VA approved courses and programs. The program also facilitates the payment of education benefits to veterans and eligible persons; and it monitors educational institutions to ensure they continue to meet all federal and state regulatory requirements governing the administration of the GI Bill.  
**ACCOMPLISHMENTS:** 12,745 programs and other approvals, 432 supervisor and 51 inspection visits, 310 outreach visits, 82 liaison activities and 962 technical assistance visits.  
**CUSTOMERS/NUMBERS SERVED:** Florida's over 1.7 million veterans, their eligible dependents and survivors and active-duty military desiring to utilize education entitlements and those education institutions desiring to participate in USDVA education programs.  
**COUNTIES SERVED:** Statewide.

# DEPARTMENT OF VETERANS' AFFAIRS

BUDGET ENTITY/Activity	FY 2005-06 FTE	FY 2005-06 GR	FY 2005-06 TF
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**Director - Veterans' Benefits and Assistance**

4.00      254,287      7,133

SPECIFIC AUTHORITY: Sections 292.05(1), 292.11(4), 295.01 and 295.17, F.S.  
 PURPOSE: Oversight and management of Division of Veterans' Benefits and Assistance.  
 TASKS/PROCESSES: Oversight and strategic direction for Division of Veterans' Benefits and Assistance and subordinate Bureaus.  
 ACCOMPLISHMENTS: Initiated 17,875 claims statewide for veterans  
 CUSTOMERS/NUMBERS SERVED: Florida's over 1.7 million veterans, their families and survivors, FDVA Executive Director, accrediting Veterans' Services Organizations, Executive Office of the Governor, the Florida Cabinet, the Florida Legislature and U.S. Department of Veterans' Affairs.  
 COUNTIES SERVED: Statewide.

**TOTAL VETERANS' BENEFITS AND ASSISTANCE      71.00      3,284,551      428,693**

**TOTAL DEPARTMENT OF VETERANS' AFFAIRS      638.50      9,969,370      40,671,145**

Presentation of Recommendations of LIP  
Council

Paul Belcher, Chair  
LIP Council



# **Low Income Pool (LIP) Council Recommendations - FY 2007-08**

**Presented by Paul Belcher, Chair  
Low Income Pool Council**

**February 20, 2007**

# Topics for Discussion

- Low Income Pool (LIP) Description
- Summary Recommendations
- Funding Sources for the LIP
- Exemptions from Ceilings and Targets
- Comparison of IGTs Current vs. FY 07-08
- Recommended LIP Models

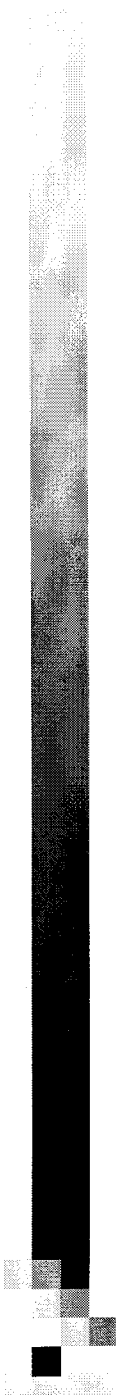


## Low Income Pool - Definition

- Definition of Low Income Pool (LIP)

“A Low Income Pool will be established to ensure continued government support for the provision of health care services to Medicaid, underinsured and uninsured populations. The low-income pool consist of a capped annual allotment of \$1 billion total computable for each year of the 5-year demonstration period.”





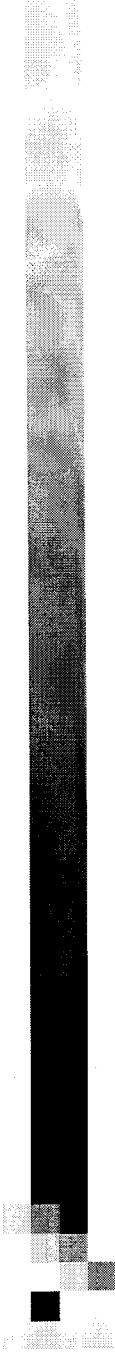
## Low Income Pool Related Programs

- **Disproportionate Share Hospital Program (DSH)** - \$219 million for hospitals which provide significant levels of charity care.
- **Exemptions Program** - \$647.4 million to allow 56 hospitals to not be subject to Medicaid reimbursement limitations.



## LIP Cost Limit

- The waiver requires the state to establish a cost limit cap for expenditures from the LIP.
- The cost limit includes Medicaid cost, costs for services to the uninsured and underinsured plus any other mutually agreed upon cost.
- Pending federal rule changes could impact cost limit calculations which are not addressed in this recommendation.



# Major Policy and Fiscal Recommendations

- Preserves FY 06-07 policies/allocation guidance
- Full funding of federal match requirement
- Prorated reductions of 13.17% or (\$48.3m)
- Preservation of the 120% distribution model
- Full funding of exemptions with same criteria
- Shared additional match responsibility between local taxes and General Revenue

# Summary of LIP Recommendations

■ Special LIP	\$ 122.5
■ LIP 1	\$ 607.1
■ LIP 2	\$ 180.0
■ LIP 3	\$ 67.4
■ LIP Non-Hospital	\$ <u>22.9</u>
<b>Total LIP (in Billions)</b>	<b>\$1.000</b>

■ Disproportionate Share Hosp.	\$ 219.0
■ Exemptions	\$ <u>647.4</u>
<b>Total LIP Related (in Millions)</b>	<b>\$ 866.4</b>

# Program Net Growth FY 2006-07

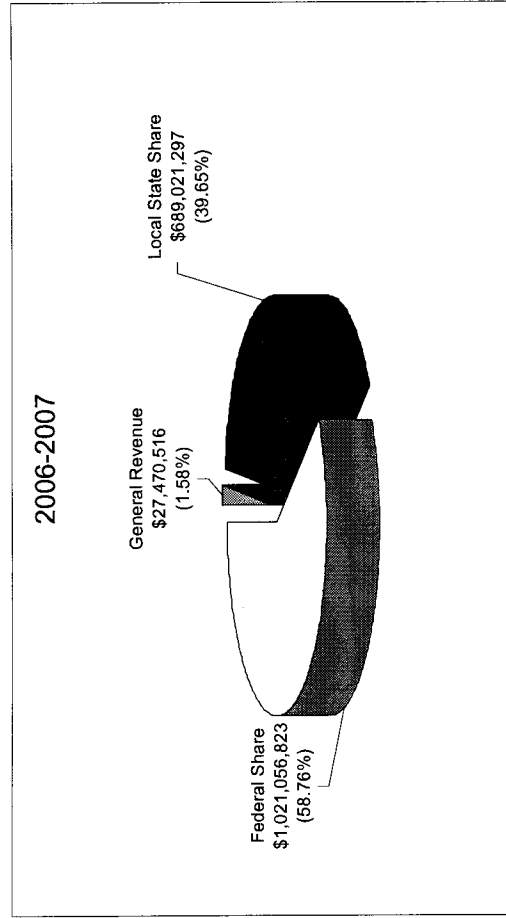
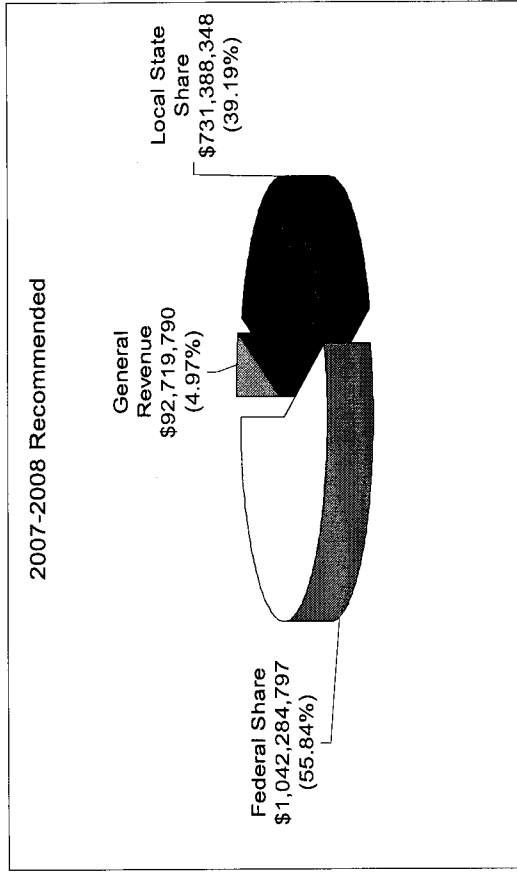
FY06-07      FY07-08

- Exemptions      \$ 26.4      \$203.6
  
- Additional LIP Providers      \$ 36.0
  
- Current LIP Providers      \$283.1      \$ 4.7
  
- Program Expansion      \$ 10.0      \$ 2.5
  - FQHCs
  - County Health Departments

## LIP – Match Funding Sources

- The primary funding source for the state share will be through Intergovernmental Transfers (IGTs) from local governments.
  - LIP \$431.7 million
  - Related Programs \$302.6 million
- General Revenue match is recommended at a level of \$92.7, **an increase of \$65 million from 2% to 5%.**

# LIP – Program Resources



# Exemptions from Ceilings

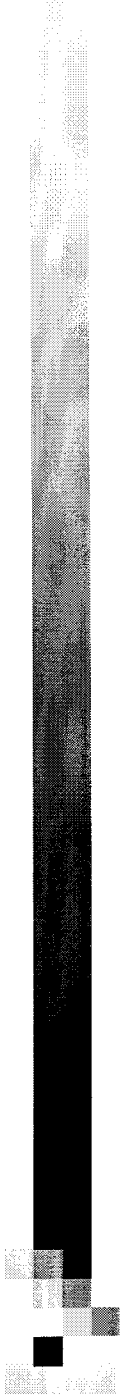
- Currently 56 hospitals, plus rurals, are exempt from Medicaid targets/ceilings for their rates. Paid 95% of costs.
- Non-exempt hospitals are paid 61% of costs.
- Hospitals are exempt under the following categories:
  - Statutory Teaching Hospitals
  - Comm. Health Education Prog./Specialty Hospitals
  - Trauma Centers - 7.3% threshold
  - Medicaid/Charity Care - 11% threshold
  - Rural Hospitals – General Revenue funded



# Recommended Exemptions from Ceilings

- The total state and federal cost for exempting the 56 hospitals is currently \$647M
- The total funding is comprised of local funds / state funds /federal funds

SFY	Local Funds	State Funds	Federal Funds	Total Funds
2006-2007	\$165,171,990	\$13,675,000	\$254,941,788	\$433,788,778
2007-2008	\$200,869,669	\$78,792,531	\$367,762,539	\$647,424,739
Estimated Increase	\$ 35,697,679	\$65,117,531	\$112,820,751	\$213,632,961



# The Core Fiscal Policy Question?

How should the cost of paying for hospital rate increases be allocated between local responsibility and state responsibility?

- Currently GR pays for state plan estimating conference adjustments.
- Local funds pay for Exemptions.

# Comparison of IGTs Current vs. LIP

Source of Funding	Total IGTs 06-07	Proposed IGTs 07-08	Increase (Decrease)
Citrus County Hospital Bd	\$ 5,976,985	\$ 7,704,238	\$1,727,253
Collier County	2,605,126	2,855,126	250,000
Duval County	22,626,509	23,586,651	960,142
Escambia County	0	0	0
Halifax Hospital Taxing District	28,541,694	32,543,757	4,002,063
Health Care District – Palm Beach County	22,225,012	22,271,657	46,645
Hillsborough County	31,097,095	31,310,915	213,820
Indian River Taxing Dist.	8,396,664	9,896,664	1,500,000
Lake Shore Hospital Auth.	2,855,126	2,855,126	0
Lee Memorial Health Sys	2,742,474	2,742,474	0
Marion County	6,299,901	6,299,901	0

# Comparison of IGTs Current vs. LIP

(continued)

Source of Funding	Total IGTs 06-07	Proposed IGTs 07-08	Increase (Decrease)
Jackson Public Health Trust	\$296,299,541	\$331,336,410	\$35,036,869
North Broward Hospital Dist.	110,365,031	122,100,554	11,735,523
North Lake Hospital Dist.	6,497,100	9,497,100	3,000,000
Orange County	11,987,091	12,079,003	91,912
Pinellas County	21,515,816	24,568,330	3,052,514
Sarasota County Public Bd.	15,566,876	15,617,375	50,499
South Broward Hospital Dist.	63,612,008	66,791,237	3,179,229
Southeast Volusia Hospital Dist.	0	0	0
St. Johns County	365,000	365,000	-
Additional General Revenue	0	65,117,513	65,117,513
Department of Health - GR	27,602,259	27,602,259	0
Department of Education	0	0	0
Other LIP	6,966,830	6,966,830	0
Grand Total Local Funds	\$694,144,138	\$824,108,120	\$129,963,982

# Funds Generated from Local IGTs

- Summary of Payments and IGTs for Jackson Memorial Hospital (JMH)

Proposed IGTs to Fund Increase in LIP	\$ 331,336,410
Federal Funds Generated by IGTs (58.77%)	\$ <u>436,181,017</u>
Total Funds (State and Federal)	\$ 767,517,427
Payments to JMH	\$ <u>(563,506,588)</u>
Additional Funds available for payments to other hospitals due to the IGTs provided by JMH	\$ <u>204,010,839</u>

# Recommended Special LIP Models

■ The Special LIP consists of \$122.5M for the following

- Rural \$ 7.3M
  - Primary Care \$ 10.6M
  - Trauma \$ 10.8M
  - Safety Net/Hold Harmless \$ 93.8M
- Total Base Special LIP \$122.5M

# Recommended LIP 1 Model

- LIP 1 Pool - \$607.1M is divided into four sub-categories
  - Large Taxing Publics - \$334.3M
  - Medium Taxing Publics – 210.5M
  - Small Taxing Publics - \$52.3M
  - Non Taxing Public (excluding rurals) - \$9.5M
- Funds within each category are distributed between the hospitals based on their Medicaid and charity care days to the total for their category
- Medicaid and charity care days are based on the audited supplemental schedules submitted by the hospitals with their Medicaid cost reports

## Recommended LIP 2 Model

- LIP 2 Pool - \$180M
- Funds in the LIP 2 Pool are allocated to hospitals where the local governments are providing local tax dollars for health care at a minimum level of \$1M
- The funds are distributed to the hospitals in LIP 2 based on each hospital's charity care days to the total for the hospitals in LIP 2
- Charity care days are computed based on the audited supplemental schedules each hospital submits with their Medicaid cost report



# Recommended LIP 3 Model

- LIP 3 Pool – \$67.4M
- Hospitals in LIP 3 do not receive local tax dollars in excess of \$1M or do not receive any local tax dollars and are not in LIP 1 or LIP 2
- The funds in LIP 3 are allocated based on the hospital's Medicaid, charity care and 50% bad debt days to the total for the hospitals in LIP 3
- To receive funds the hospital's Medicaid, charity care and bad debt days divided by total days must equal or exceed 10%
- The 2004 Financial Hospital Uniform Reporting System (FHURS) reports are used to compute the Medicaid, charity care and bad debt days

# Recommended Non-hospital LIP Model

- Reserve - \$2.5 Million
  - Available for projects presented to the Council
- Continuation of FY 06-07 funding recommendations:
  - County Health Departments - \$1.0
  - St. John's River Region Projects - \$1.0m
  - Federally Qualified Health Centers - \$8.0m
  - Base Projects - \$10.5 m

## Review of Trust Fund Balances

Agency for Health Care Administration

Janet Parramore, Director, Finance and Accounting

Agency for Persons with Disabilities

Barney Ray, Interim Director

Department of Children & Families

Melissa Jaacks, CPA, Assistant Secretary for  
Administration

Department of Elder Affairs

Lynn Griffin, Manager, Revenue Management

Department of Health

Bob Eadie, Deputy Secretary

Department of Veterans' Affairs

Jim Brodie, Director, Legislative Affairs/Cabinet  
Affairs

**TRUST FUND REVENUE, USES AND CASH BALANCES**

A	D	E	K	L	M	N	O	P	S	T
Trust Fund	Sources of Funds	Items Currently Funded by the Trust Fund	Unreserved Fund Balance 6/30/06	Estimated Available Funds FY 2006-07	Estimated Expenditures FY 2006-07	Estimated Fund Balance 6/30/07	Estimated Available Funds FY 2007-08	Base Budget FY 2007-08	Estimated Fund Balance 6/30/08	Other Comments
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>										
Health Care Trust Fund	Title XVIII, Title XIX, regulatory fees, licenses, fines, indirect earnings, transfers from DFS, DVA, Medical Care TF, Resident Protection TF, Florida Organ & Tissue Donor Education &	Administrative and regulatory activities for health care facilities, HMOs, exclusive providers and workers' compensation provider relations	23,946,789	89,689,819	69,952,479	19,737,340	85,778,118	70,182,528	15,595,590	Based on current budget projections, this fund will be in a deficit in 5 years.
Administrative Trust Fund	Title XIX, Title XXI, transfers from Health Care TF & Medical Care TF	Administrative activities related to Medicaid (Title XIX) and State Child Health Insurance (Title XXI) programs	-	214,157,730	214,157,730	-	205,571,709	205,571,709	-	
Tobacco Settlement Trust Fund	Tobacco Settlement funds transferred from DFS	Medicaid physician services, KidCare administration and premiums	-	170,314,108	170,314,108	-	170,114,108	170,114,108	-	
Quality of Long Term Care Facility Improvement Trust Fund	Fifty percent of the punitive damages awarded for violations of clients' rights or care in nursing homes and ALFs	Activities and programs related to the improvement of care of nursing home and assisted living facility residents	1,112,570	1,862,570	1,054,750	807,820	1,557,820	1,054,750	503,070	
Grants & Donations Trust Fund	Drug rebates, county contributions for DSH and LIP, fraud & abuse state recoupment, fines, transfers from DOH & family contributions in KidCare Program	Prescribed drug services, KidCare premiums, hospital inpatient/outpatient services, various disproportionate share programs and research & development activities	161,290,436	1,283,293,011	1,122,002,576	161,290,435	1,283,316,853	1,122,002,576	161,314,277	Excess revenues above budget requirements are used by Medicaid estimating conference to reduce general revenue match requirements.
Medical Care Trust Fund	Title XIX, Title XXI, hospital retro-rate adjustments (federal), TPL, fraud & abuse (fed) recoupment, NH (fed) recoupment & transfers from APD, DCF, DOE, DOH	Medicaid state plan and waiver services and KidCare administration and premiums	77,507,219	9,886,130,297	9,886,130,297	-	9,891,802,571	9,887,201,771	4,600,800	Excess revenues are used in the nursing home program.
Florida Organ & Tissue Donor Education & Procurement Trust Fund	Organ procurement assessment fees, organ procurement facility licenses, transfers from other entities, voluntary contributions on license taxes and driver's license applications and proceeds from fees, administrative penalties and surcharges	Organ and tissue donor registry, organ and tissue donor education, certification program and advisory board operation	778,107	1,217,331	482,817	734,514	1,173,738	483,898	689,840	
Resident Protection Trust Fund	Fines paid by nursing home facility & ICF/DD licensees, resident protection fees, trust funds of deceased residents	Alternate placement, care and treatment of nursing home and ICF/DD residents moved for reasons of existing conditions or practices that constitute an immediate danger to the health, safety or security of said residents	2,043,810	3,050,185	1,050,185	2,000,000	3,114,154	1,114,154	2,000,000	Reserved for potential receiverships.
Public Medical Assistance Trust Fund	Cigarette taxes and hospital and ambulatory assessments and fines	Hospital inpatient Medicaid expenditures	82,937,131	518,337,131	476,880,000	41,457,131	476,880,000	476,880,000	-	
Refugee Assistance Trust Fund	Federal Refugee Assistance grant transferred from DCF	Medical expenditures for federal refugees	-	25,437,409	25,437,409	-	25,437,409	25,437,409	-	

**TRUST FUND REVENUE, USES AND CASH BALANCES**

A	D	E	K	L	M	N	O	P	S	T
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<b>AGENCY FOR PERSONS WITH DISABILITIES</b>										
Administrative Trust Fund	Medicaid (Title XIX)	Program management activities	1,337,788	1,558,250	220,462	1,337,788	1,561,546	223,758	1,337,788	
Tobacco Settlement Trust Fund	Tobacco Settlement funds transferred from DFS	Medicaid client services through the HCBS Medicaid waiver	-	22,609,461	22,609,461	-	22,609,461	22,609,461	-	
Federal Grants Trust Fund	Medicaid discretionary demonstration and research	Medicaid infrastructure	323,076	1,058,657	735,581	323,076	808,657	485,581	323,076	
Operations & Maintenance Trust Fund	Medicaid fees for client care, Medicaid Administration; client fees, third party collections	Medicaid waiver services; operating costs in developmental services institutions; FCC; Special Projects	88,602,513	186,149,746	113,439,689	72,710,057	164,620,343	94,524,405	70,095,938	
Social Svcs Block Grant Trust Fund	Federal block grant funds transferred from DCF	Program management; non-Medicaid client services; disaster assistance	7,828,615	26,374,795	18,562,086	7,812,709	25,532,783	17,738,585	7,794,198	
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>										
Administrative Trust Fund	Refugee Assistance, Food Stamps, Medicaid, indirect earnings & transfers from AHCA, DCA, DOEA, AWI, and FDLE	Administrative activities, child welfare and adult protection, institutional prescribed drugs, fixed capital outlay projects & Economic Self-Sufficiency services	146,253	41,200,499	39,212,177	1,988,322	35,259,263	35,259,263	-	
Alcohol/Drug Abuse/Mental Health Trust Fund	Federal block grants for mental health and substance abuse services	Mental health and substance abuse services to adults, adolescents and children	1,289,606	122,710,164	122,226,968	483,196	120,052,970	119,632,963	419,987	
Child Welfare Training Trust Fund	Title IV-E Foster Care Grant, dissolution of marriages and certification of birth records fees, and non-criminal traffic infractions fines transferred from DHSMV	Comprehensive system of child welfare training for Family Safety staff	1,457,158	5,387,550	3,402,944	1,984,606	5,871,409	4,899,762	971,647	
Child/Adolescent Substance Abuse Trust Fund	Percentage of the surcharge on the sale of alcoholic beverages that are transferred from DBPR.	Substance abuse services to children and adolescents	3,271,435	16,345,935	11,235,966	5,109,969	5,109,969	-	5,109,969	Ch. 2006-162 LOF, replaces the trust fund with GR in FY 2007-08, and transfers unspent balance to GR.
Tobacco Settlement Trust Fund	Tobacco Settlement funds transferred from DFS	Child welfare, mental health and substance abuse services	-	153,566,210	153,566,210	-	146,766,210	146,766,210	-	
Child Advocacy Trust Fund	Court costs imposed in cases of certain crimes against minors	Child advocacy centers	62,648	118,351	3,899	114,452	174,054	-	174,054	
Domestic Violence Trust Fund	Marriage license fees, dissolution of marriage fees, and monetary assessment or fines on domestic violence injunctions	Domestic violence centers that provide temporary emergency shelter, information and referral, counseling, and educational services	4,233,374	15,722,887	10,675,997	5,046,890	17,340,670	11,754,669	5,586,001	
Federal Grants Trust Fund	Title IV-E (Adoption Assistance), Refugee Assistance, Medicaid Administration, Transfers from AHCA, DOR, AWI, DOEA and	Refugee assistance, child welfare, public assistance, mental health and substance abuse services	20,847,347	666,709,517	654,680,296	12,029,221	662,236,788	660,545,954	1,690,834	
Grants and Donations Trust Fund	City, county and private grants and donations, public welfare benefits that have been recovered and transfers from AHCA and AWI	Mental health and substance abuse services, child care training, licensing and regulation	12,142,229	20,114,040	10,330,954	9,783,086	17,754,897	8,041,398	9,713,499	
Welfare Transition Trust Fund	Temporary Assistance for Needy Families (TANF) Block Grant	Administrative activities, child welfare and adult protection, & Economic Self-Sufficiency services	35,594,370	587,429,983	554,897,895	32,532,088	564,002,796	554,790,217	9,212,579	

**TRUST FUND REVENUE, USES AND CASH BALANCES**

A	D	E	K	L	M	N	O	P	S	T
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Operations & Maintenance Trust Fund	Licenses, fees, third party collections, and Medicaid disproportionate share for the institutions. Transfers from AHCA, DBPR, DOC	Operating costs in mental health institutions; provides care for children who are committed to the temporary legal custody of the department	4,533,880	24,528,032	21,274,532	3,253,500	23,247,653	19,757,377	3,490,276	
Social Services Block Grand Trust Fund	Federal block grant and transfers from the TANF block grant	Administrative and family safety activities; disaster assistance	11,791,871	222,890,032	211,643,453	11,246,579	170,476,031	160,604,775	9,871,256	
Working Capital Trust Fund	Funds transferred from customers of the DCF data center	Data processing services	26,129,773	84,783,262	81,932,310	2,850,952	90,520,412	90,520,412	-	
<b>DEPARTMENT OF ELDERLY AFFAIRS</b>										
Administrative Trust Fund	ALF and Adult Family Care Home licenses and escheat	Oversight of education of adult family care home and assisted living facility providers; Statewide Public Guardianship Office operation	429,621	568,942	335,977	232,965	435,178	335,977	99,201	
Tobacco Settlement Trust Fund	Tobacco Settlement funds transferred from DFS	Eligibility and waiver services; Alzheimer's Disease services/projects, Community Care for the Elderly and local services	-	26,429,633	26,429,633	-	24,795,633	24,795,633	-	
Federal Grants Trust Fund	Older American's Act (OAA), USDA Adult Care Food program, Serving health Insurance Needs of Elders (SHINE), Senior Community Services Employment Program, Americorp, Senior Companion Program, Support Through Alzheimer's relief Systems (STARS), AOA/CMS Aging & Disability Resource Center (ADRC) funds, transfers from DCA for Emergency Home Energy Assistance for the Elderly Program (EHEAEP) and transfers from Department of Children & Family (DCF) for Supplemental Hurricane Funding, indirect earnings	OAA services, including meals, caregiver support, Long Term Care Ombudsman Council, senior employment, preventive health, other supportive services and administrative operating expenditures; low income energy assistance; elder abuse prevention; senior companion services, USDA adult food grant, senior farmers market grant and health insurance education/counseling (SHINE); Aging and Disability Resource Center operations; disaster assistance	648,008	117,838,255	117,245,366	592,889	118,232,383	118,169,538	62,845	
Grants & Donations Trust Fund	Private donations & transfers from General Revenue for the Johnnie B. Byrd, Sr. Alzheimer's Center and Research Institute.	Donor restricted activities and the Johnnie B. Byrd, Sr. Alzheimer's Center and Research Institute	263,712	15,315,840	15,023,430	292,410	15,301,946	15,023,430	278,516	
Operations & Maintenance Trust Fund	Medicaid funds transferred from AHCA, indirect earnings	Eligibility and Medicaid waiver services, Statewide Consumer Directed Care Program (CDC) and Comprehensive Assessment and Review for Long-term Care Services (CARES)	2,409,384	16,063,729	13,469,203	2,594,526	16,258,106	13,549,532	2,708,574	

**TRUST FUND REVENUE, USES AND CASH BALANCES**

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<b>DEPARTMENT OF HEALTH</b>										
Administrative Trust Fund	Regulatory fees such as those pertaining to the licensing, permitting, and inspection of septic tanks, food hygiene, onsite sewage, Super Act compliance, solid waste management, tanning facilities, mobile home and recreational vehicle park inspection, other departmental regulatory and health care programs, and indirect earnings from grants. Transfers from DOE, DEP, DCF, AHCA, DBPR and	Administrative Activities, Information Technology, Environmental Health Regulatory Activities, Disaster Preparedness, Laboratory Services, Public Swimming Pool and Bathing Places Program, Safe Drinking Water Act, Biomedical Waste Program, State Underground Petroleum Response Act, and the National School Lunch Program.	30,202,498	74,416,443	51,850,983	22,565,460	67,185,467	49,605,054	17,580,413	Administrative Trust Fund \$9,346,615 (Admin) Environmental Health \$8,233,798
Rape Crisis Program Trust Fund	Fines paid by persons found guilty of sexual assault or battery.	Recovery services through rape crisis centers to victims of sexual assault or battery	2,050,497	3,729,235	1,517,000	2,212,235	3,941,336	2,064,417	1,876,919	
Tobacco Settlement Trust Fund	Tobacco Settlement funds transferred from DFS.	Tobacco Control/Prevention Program, Area Health Education Centers, CMS Network, Early Intervention Services, Child Protection Teams, Pharmacy Services, HIV/AIDS, Infectious Disease, Chronic Disease, KidCare Outreach, Sickle Cell, Kidney Disease, Pass Through Funding for CHDs, and Information Technology.	-	62,197,588	62,197,588	-	53,314,588	53,314,588	-	
County Health Dept Trust Fund	Transfers from General Revenue, Tobacco Settlement funds and federal grants; fees and fines, direct federal grants, private sector grants, local contributions, and transfers from DEP, DCF, and DOT.	School Health Services, Dental Health Services, Healthy Start Services, Women, Infants and Children Nutrition Services, Family Planning Services, Primary Care for Adults and Children, Chronic Disease Screening & Education, Immunizations, Sexually Transmitted Disease Services, HIV/AIDS Services, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Racial and Ethnic Disparity Grants, Community Hygiene Services, Monitor Water System/Groundwater Quality,	128,591,412	958,301,098	852,217,948	106,083,150	988,782,779	971,939,925	26,842,854	Ch. 154,FS, requires 8.5% reserve. County Share 44.54% \$11,955,807 State Share 55.46% \$14,887,047
Donations Trust Fund	Medicaid, Title XXI KidCare funds transferred from AHCA, infant screening funds, and other third party earnings	Early Intervention Services, Medical Services to Abused / Neglected Children, Poison Control Centers, Genetic Intervention, and Children's Medical Services Network.	23,576,425	114,779,063	74,850,582	40,128,481	140,890,570	74,854,997	66,035,573	Ch. 391,FS, authorizes a 10% reserve.

**TRUST FUND REVENUE, USES AND CASH BALANCES**

A	D	E	K	L	M	N	O	P	S	T
Trust Fund	Sources of Funds	Items Currently Funded by the Trust Fund	Unreserved Fund Balance 6/30/06	Estimated Available Funds FY 2006-07	Estimated Expenditures FY 2006-07	Estimated Fund Balance 6/30/07	Estimated Available Funds FY 2007-08	Base Budget FY 2007-08	Estimated Fund Balance 6/30/08	Other Comments
Drugs/Devices/Cosmetics Trust Fund	Pharmacy contractor application fees; fees for drug, device, and cosmetic applications, permits, investigational drug applications, product registrations, and administrative fines	Administration and enforcement of Pharmacy Program to prevent fraud, adulteration, misbranding, or false advertising in the preparation, manufacture, repackaging, or distribution of drugs, devices, and cosmetics.	3,153,338	5,181,338	2,244,518	2,936,820	4,964,820	2,313,465	2,651,355	
Emergency Medical Services Trust Fund	Traffic fines and civil penalties transferred from DHSMV, licensure taxes, certification fees, and administrative fines	To improve and expand pre-hospital emergency medical services in the state. 85% of the funds received are returned to counties and EMS providers to improve and expand pre-hospital EMS in the state.	5,801,530	21,935,978	17,072,093	4,863,885	21,140,477	17,063,060	4,077,417	
Epilepsy Services Trust Fund	Civil penalties associated with seat belt and child restraint violations transferred from DHSMV	Epilepsy prevention and education programs	296,875	1,725,668	1,537,734	187,934	1,659,591	1,541,575	118,016	
Biomedical Research Trust Fund	Transfers from the Lawton Chiles Endowment Fund earnings and General Revenue	Program administration, biomedical grants and fellowships	-	18,500,000	18,500,000	-	18,900,000	18,500,000	400,000	
Federal Grants Trust Fund	Federal grants include HIV/AIDS, Woman, Infants, and Children, Immunizations, Medicaid, environmental health, DOE Part C, CMS Waivers and Child Care Food program. Transfers from AHCA, DOE and DCF	Administration, Information Technology, School Health, Healthy Start, Women, Infants and Children Nutrition, Family Planning, Primary Care for Adults and Children Chronic Disease Screening & Education, Immunizations, Sexually Transmitted Disease, HIV/AIDS, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Environmental Epidemiology, Public Health Pharmacy, Public Health Laboratory, Disaster Preparedness, Early Intervention Services, Children's Medical Services, Support Rural Health Networks, License Emergency Medical Services Providers, and Dispense Grant Funds to Local Providers	31,241,848	658,355,792	621,643,820	36,711,972	684,513,582	641,923,893	42,589,689	
Florida Center for Nursing Trust Fund	Voluntary contributions at licensure and licensure renewal for nurses	Center operations	14,315	31,463	23,946	7,517	25,522	23,946	1,576	



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Grants & Donations Trust Fund	Federal and state grants for environmental programs (i.e., Safe Drinking Water Act and State Underground Petroleum Enforcement Response Act) and transfers from DEP and AHCA	Primary Care for Adults and Children, Chronic Disease Screening and Education Services, Infectious Disease Surveillance, Monitor and Regulate Onsite Sewage Disposal (OSDS) Systems, Public Health Pharmacy Services, Support Area Health Education Centers, Recruit Providers to Underserved Areas, Local Health Planning Councils, Rural Health Networks License, and License Emergency Medical Services (EMS)	2,050,776	5,309,179	3,705,481	1,603,698	4,331,985	2,811,076	1,720,909	
Medical Quality Assurance Trust Fund	Medical professional license fees and transfers from AHCA for certified nursing assistance	Issue Licenses and Renewals, Credential Practitioners, Investigate Unlicensed Activity, Profile Practitioners, Investigative Services, Practitioner Regulation, Legal Services, and Consumer Services	42,948,906	99,345,979	65,880,778	33,465,201	106,812,704	67,525,203	39,287,501	
Brain & Spinal Cord Injury Trust Fund	Percentage of all civil penalties received by a county under ch. 318, F.S. that are transferred from DHSMV/DOR and Medicaid waiver earnings transferred from AHCA	Services for victims of brain and spinal cord injuries; spinal cord injury research.	3,144,429	33,321,474	30,882,010	2,439,464	32,668,833	30,782,923	1,885,910	
Welfare Transition Trust Fund	Temporary Assistance for Needy Families federal block grant	School Health Services, Children's Medical Services, Teen Pregnancy, Abstinence Education	3,281	3,281	3,281	-	-	-	-	Activities in trust fund shifted to General Revenue for FY 2006/07.
Maternal/Child Health Block Grant Trust Fund	Federal Block Grant	Healthy Start Services, Children's Medical Services Network and Regional Perinatal Intensive Care Centers	346,742	26,809,397	26,462,655	346,742	20,588,338	18,456,399	2,131,939	
Nursing Student Loan Forgiveness Trust Fund	A \$5 surcharge on nursing licenses and renewals	Student Loan Forgiveness Program - Repays student loans from federal or state programs or commercial lending institutions.	1,884,348	2,534,348	864,094	1,670,254	2,320,254	1,865,875	454,379	
Operations & Maintenance Trust Fund	Third-party payers of health care services such as Medicare and Medicaid and the Medicaid Disproportionate Share	A. G. Holley Hospital operations	728,621	5,845,065	5,220,422	624,643	5,741,087	5,285,521	455,566	
Planning & Evaluation Trust Fund	Fees related to vital statistics records (Birth, Death, Marriage, Dissolution), fees for the provision of Laboratory Services and transfers from DCF (CSE incentive earnings)	Administrative Activities, Vital Statistics and the State Laboratories	5,259,399	35,101,122	27,521,125	7,579,997	40,166,638	33,188,763	6,977,875	
Preventive Health Services Block Grant Trust Fund	Federal block grant	Dental Health Services, Healthy Start Services, Primary Care for Adults and Children, Chronic Disease Screening and Education Services, and Infectious Disease Surveillance	2,088,258	3,989,684	2,275,203	1,714,481	2,194,837	2,194,837	-	

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Radiation Protection Trust Fund	Fees from x-ray machine registration and inspections; x-ray technologists; radioactive material licenses; radon certifications; and other radioactive licensure and inspection activities and transfers from DCA.	Inspection and registration of x-ray machines; licensure and inspection of users of radioactive materials; certification of radiological technologists; environmental surveillance around nuclear power plants	4,340,600	13,254,799	9,042,029	4,212,770	13,130,365	9,141,155	3,989,210	
Social Services Block Grant Trust Fund	Federal block grant funds transferred from DCF	Child Protection Teams and CMS Network	232,355	7,532,091	7,532,091	-	7,299,736	7,299,736	-	
U.S. Trust Fund	Social Security Administration	Supports the Office of Disability Determinations, responsible for making disability determinations under Title II (20CFR 404.1610) and XVI (20 CFR 416.1010) of the Social Security Act. Title II, the Social Security Disability Insurance Program.	-	98,796,720	98,796,720	-	99,627,633	99,627,633	-	
<b>DEPARTMENT OF VETERANS' AFFAIRS</b>										
Federal Grants Trust Fund	USDVA grants	Bureau operations for certification of educational programs for veterans; design and construction of veterans' nursing homes	-	627,102	627,102	-	634,332	634,332	-	
Grants & Donations Trust Fund	Private donations, gifts and endowments; annual \$100,000 transfer from specialty license tag sales	Recreational supplies and equipment for residents; facility improvements	480,603	605,603	130,825	474,978	606,978	71,636	535,342	
Operations & Maintenance Trust Fund	Medicare, Medicaid, 3rd party insurance, federal per diem, resident co-payments & food sales to employees	Veterans' nursing homes and domiciliary operations	4,494,215	47,635,011	41,124,385	6,510,626	50,887,680	41,368,288	9,519,392	
State Homes for Veterans Trust Fund	Specialty license tags sales	Construction, maintenance and repair of veterans' nursing homes and domiciliary; emergency contingency fund	1,395,451	2,902,951	2,491,223	411,728	2,334,443	-	2,334,443	
FL WWII Memorial Matching Trust Fund	Private donations/appropriations	Florida WWII Memorial	24,386	24,386	-	24,386	24,386	-	24,386	Memorial complete. Trust fund can be terminated and remaining balance transferred to Grants and Donations Trust Fund.