

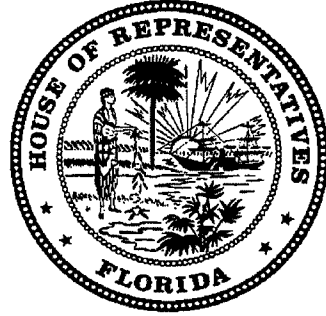


Health Care Appropriations Subcommittee

Meeting Packet

REVISED

**February 16, 2011
1:00 PM—4:00 PM
Webster Hall**



AGENDA

Health Care Appropriations Subcommittee

February 16, 2011

1:00 p.m. – 4:00 p.m.

Webster Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Overview of State Veterans' Nursing Homes—Options for Privatization presentation by General Robert Milligan, Florida Department of Veterans' Affairs Interim Executive Director
- IV. Overview of State Mental Health Institutions—Options for Outsourcing presentation by Dr. Nevin Smith, Budget Director, Department of Children & Families
- V. Overview of Independent Living Program presentation by Dee Richter, Deputy Director Family Safety Program Office, Department of Children & Families
- VI. Presentation by OPPAGA on Research Memorandum "Comparisons to Other States Funding Options for the Independent Living Program" presentation by Nancy Dufoe, Chief Legislative Analyst
- VII. Closing Remarks/Adjournment



Florida Department of Veterans' Affairs

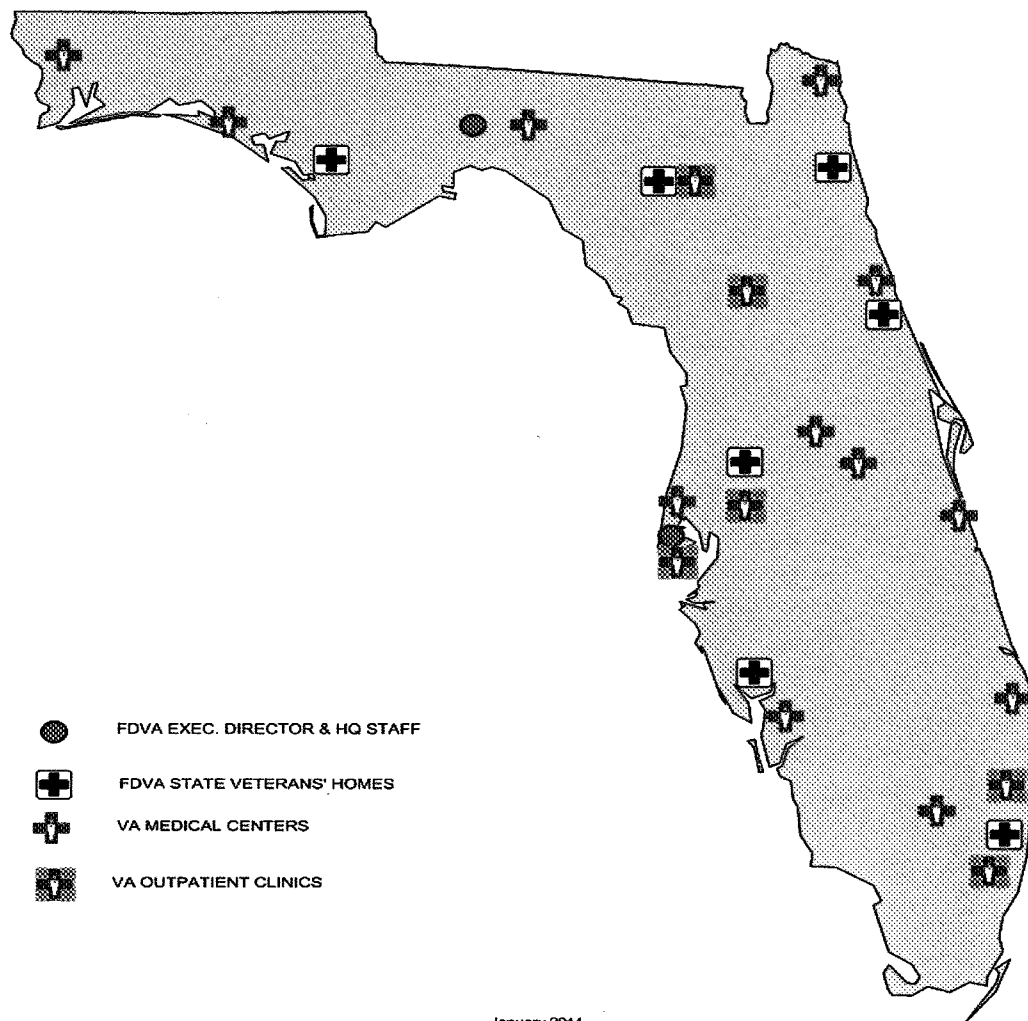
Lieutenant General Bob Milligan
U.S. Marine Corps (Ret)
Interim Executive Director



FDVA Footprint

Florida Department of Veterans' Affairs (FDVA)
Veterans' Assistance Locations

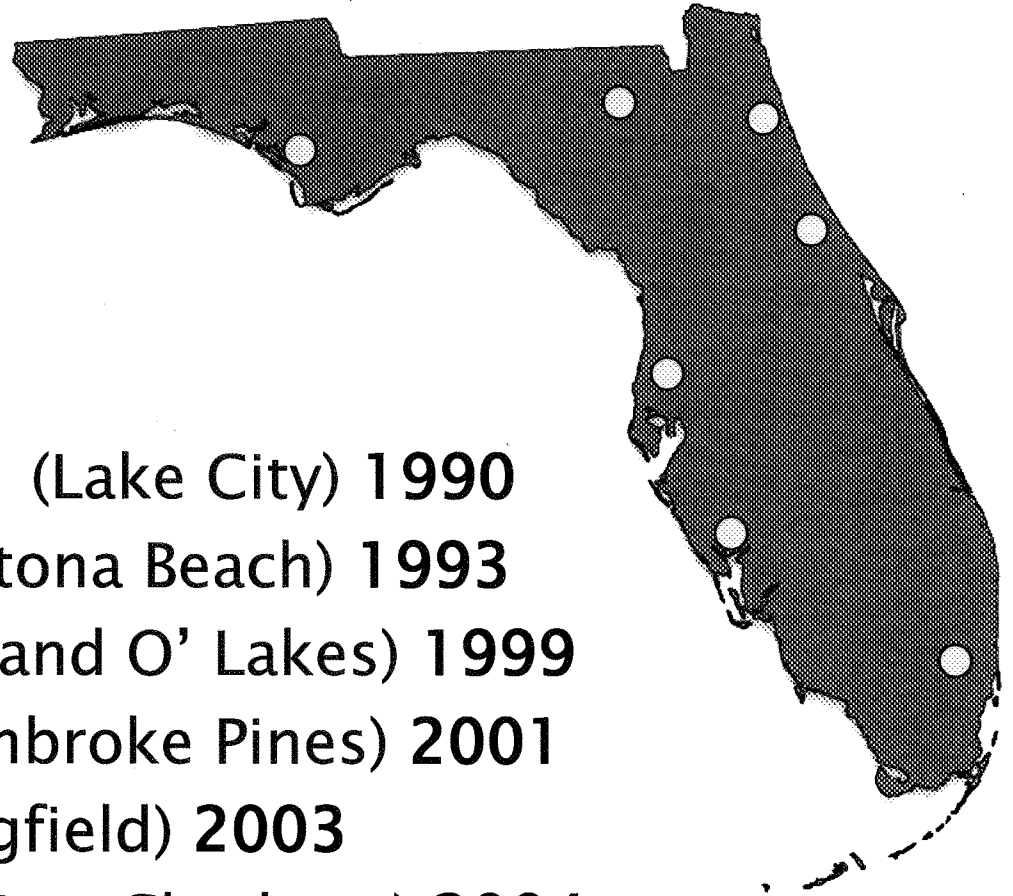
- 27 locations
- 6 Veterans' Nursing Homes
- 1 Domiciliary (ALF)
- 22 field offices staffed with Claims Examiners
- 3 division headquarters



January 2011



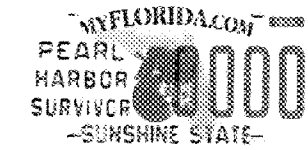
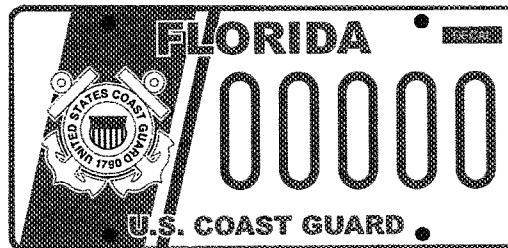
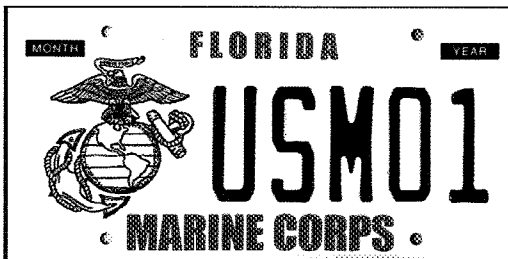
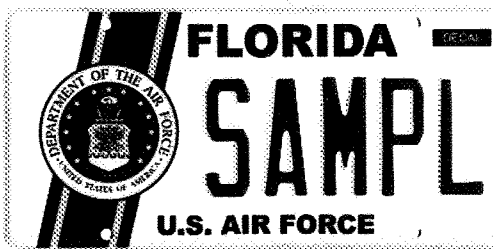
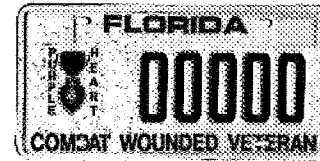
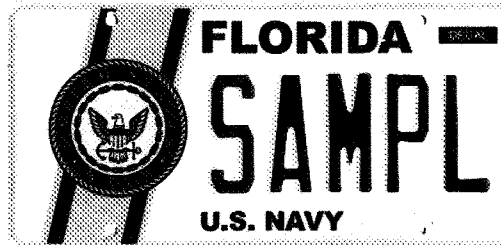
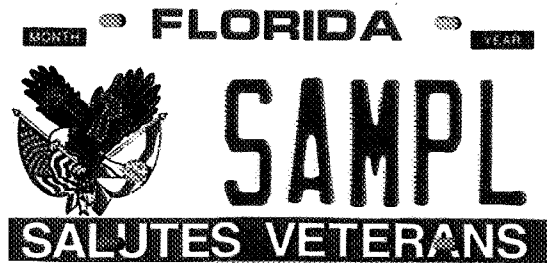
Our Veterans' Homes



- **Robert Jenkins Domiciliary (Lake City) 1990**
- **Emory Bennett SVNH (Daytona Beach) 1993**
- **Baldomero Lopez SVNH (Land O' Lakes) 1999**
- **Sandy Nininger SVNH (Pembroke Pines) 2001**
- **Clifford Sims SVNH (Springfield) 2003**
- **Douglas Jacobson SVNH (Port Charlotte) 2004**
- **Clyde Lassen SVNH (St. Augustine) 2010**



License Plate Sales





Homes' Program - Current Funding

- **Construction & Renovation Reimbursement Sources:**
 - 65% Federal VA funding
 - 35% State of Florida matching funds
- **Resident Care Reimbursement Sources:**
 - Resident care funded by VA if service-connected disability is 70% or greater
 - VA Per Diem
 - Private pay
 - Third-Party Insurance
 - Medicare
 - Medicaid (*Payer of Last Resort*)
 - General Revenue

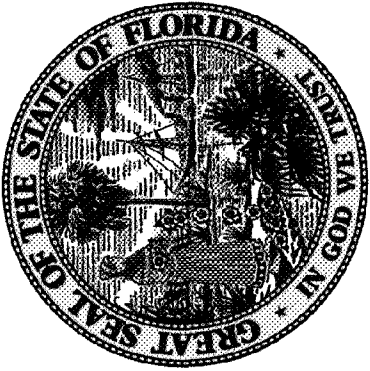


A New Concept for State Veterans' Homes



Public Corporation Concept

- **Operation of State Veterans' Homes transferred to Public Corporation**
- **Public Corporation to be self-funded -- no GR**
- **Improve Veteran resident quality of care**
- **Improve flexibility to recruit & retain employees**
- **Allow homes to compete with industry incentives**
- **Corporation reports directly to Governor & Cabinet as Board of Trustees**
- **FDVA & Public Corporation coordinate on Veterans' issues**
- **Retain Federal VA Per Diem funding**
- **Sovereign Immunity & risk management continue to apply**



Florida Department of Veterans' Affairs

www.FloridaVets.org

State Veterans' Homes Corporation - Concept Overview

February 16, 2011

Summary of Concept:

- **Florida Veterans Homes Corporation** would be created in Chapter 296 as a public corporation and be constituted as a public instrumentality. Concept is similar to the Florida Housing Finance Corporation and modeled closely after Maine and Tennessee.
- Governed by a Board of Trustees (conceptually, the Governor and Cabinet). The Board would hire an executive director.
- Corporation would be self-sustaining.
- Corporation eligible for Federal VA per diem and certain matching funds
- Employees of the corporation would be public employees and would be eligible for state health and retirement benefits.
- Corporation would maintain sovereign immunity and coverage through the State Risk Management Trust Fund.

Funding:

- Resident care funded by VA if service-connected disability is 70% or greater
- VA Per Diem
- Private Pay
- Third-Party Insurance
- Medicare
- Medicaid (Payer of last resort)

Goals:

- Provide the best quality of care for Florida veterans.
- Increase the effectiveness and efficiency of the homes operations.
- Be competitive in recruiting and retaining the best personnel in the long term care industry.

Timeframe:

- FY 2011-2012 Homes Operation remains as in prior years.
- FY 2011-2012 FDVA prepares a business and implementation plan with detailed fiscal analysis. Present the plan to the Governor and Cabinet and the Legislature for 2012 session.
- FY 2012-2013 The Corporation becomes effective on July 1, 2012 and the homes program transitions to the Corporation in accordance with the business and implementation plan recommendations.



Department of Children and Families

Mental Health Services Institutional Models for Efficiency

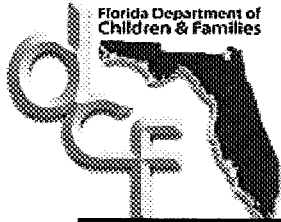
February 15, 2011

Nevin Smith, PhD
Budget Director



Adults Served

FY 2009-2010	
Adults Served	FY 2009-10
Community	190,400
Facilities	5,296
Civil	1,759
Forensic	2,780
Sexually Violent Predators	757



State Mental Health Treatment Facilities

Facility	Capacity	Operation	Budget FY 10-11
Florida State Hospital	502	State-operated	\$125,257,722
Northeast Florida State Hospital	633	State-operated	\$67,800,622
North Florida Evaluation and Treatment Center	216	State-operated	\$25,562,502
Treasure Coast Forensic Treatment Center	198	Geo Care, Inc.	\$23,338,151
South Florida State Hospital	335	Geo Care, Inc.	\$35,244,546*
South Florida Evaluation and Treatment Center	238	Geo Care, Inc.	\$25,917,664*
Florida Civil Commitment Center	720	Geo Care, Inc.	\$25,988,086
West Florida Community Care Center	80	Lakeview Center	\$5,823,880

*Bond payment for newer facilities not included in the appropriations above. Bond payment for South Florida State Hospital is \$3.2 million annually and the bond payment for South Florida Evaluation and Treatment Center is \$3.4 million annually.



Treatment Facilities

Civil	Capacity
Florida State Hospital – Civil	502
Northeast Florida State Hospital	633
South Florida State Hospital	335
West Fla. Community Care Center	80
Florida Civil Commitment Center (sex offender civil commitment)	720

Forensic	Capacity
Florida State Hospital – Forensic	540
North Florida Evaluation & Treatment Center	216
South Florida Evaluation & Treatment Center	238
Treasure Coast Forensic Treatment Center	198
Total Civil Capacity	2,270*
Total Forensic Capacity	1,192
Total Capacity as of 2/14/11	3,462*

*Includes 720 beds at the Florida Civil Commitment Center



Undocumented Persons in MH Treatment Facilities as of December 31, 2010

Facility	Number of Persons
FL State Hospital	23
N Florida Evaluation & Tx Center	4
NE Florida State Hospital	21
S Florida Evaluation & Tx Center	7
S Florida State Hospital	13
Treasure Coast Forensic Tx Center	4
Florida Civil Commitment Center	15
Total	87



Facility Budgets

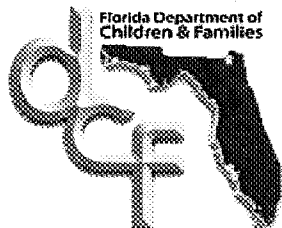
Mental Health Institutions Budget History State Operated / Outsourced

State Operated / Outsourced	Type	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
South Florida Evaluation Treatment Center	Forensic	25,505,572	25,987,683	25,139,026 *	24,993,233	29,097,155	29,328,377	29,328,377
Treasure Cost Forensic	Forensic	N/A	N/A	N/A	21,174,930	23,500,843	23,338,151	23,338,151
West Florida Community Care	Civil	4,885,792	5,823,880	5,823,880	5,823,880	5,823,880	5,823,880	5,823,880
South Florida State Hospital	Civil	34,937,815	35,937,815	36,917,256	38,962,720	38,833,900	38,537,546	38,537,546
Florida Civil Commitment Center	SVP	19,591,687	23,995,687	23,995,687	23,995,687	23,803,432	31,192,662	31,089,317
Florida State Hospital (FSH)	Civil/Forensic	120,442,482	116,337,340	126,861,190	133,163,658	130,846,458	131,298,214	128,685,071
Northeast Florida State Hospital (NEFSH)	Civil	61,519,886	62,901,527	68,585,708	76,418,570	73,537,688	74,690,520	68,869,616
North Florida Evaluation and Treatment Center (NFETC)	Forensic	22,961,319	24,009,474	26,313,671	28,511,986	26,841,371	26,200,195	26,281,336

Green Represents State Operated

Orange Represents Outsourced

*SFETC Outsourced 01/06



Facility Outcomes

Average Days to Restore Competency in a Forensic Facility in FY 2009-2010

Florida State Hospital - State Operated	135
North Florida Evaluation and Treatment Center - State Operated	120
South Florida Evaluation and Treatment Center -Privatized	119
Treasure Cost Center - Privatized	101



Length of Stay in a State Mental Health Treatment Facility

Length of Stay (in days) for Active Civil Residents on January 31, 2011			Length of Stay (in days) for Active Forensic Residents on January 31, 2011		
	Median	Average		Median	
NFETC	765	2012	FSH – Step Down	619	924
FSH civil	426	721	SFSH	467	700
SFSH	231	533	NEFSH	392	758
WFCCC	103	166	FSH - Forensic	193	466
			SFETC	173	275
			NFETC	140	453
			TCFTC	118	230



**Adult Mental Health Treatment Facilities
Fiscal Year 2010-11**

Facility	Type	Location	Provider	No. of Beds	Daily Cost Per Bed	Cost with Certificate
Florida State Hospital	Forensic	Chattahoochee	State	540	\$352	
Florida State Hospital	Civil	Chattahoochee	State	502	\$323	
North Florida Evaluation and Treatment Center	Forensic	Gainesville	State	216	\$333	
Treasure Coast Treatment Facility	Forensic	Indiantown	GEO Care	198	\$323	
South Florida Evaluation & Treatment Center (SFETC)	Forensic	Florida City	GEO Care	238	\$298	\$338
Northeast Florida State Hospital	Civil	Macclenny	State	633	\$298	
South Florida State Hospital (SFSH)	Civil	Pembroke Pines	GEO Care	335	\$288	\$315
West Florida Community Care Center	Civil	Milton	Lakeview Center	80	\$199	
Florida Civil Commitment Center (FCCC)	Civil	Arcadia	GEO Care	720	Per Occupant (\$25,988,086) (\$36,000 per resident per year)	

The Department pays annual Certificate of Participation Payment of \$5.1 million for FCCC that is not included in the budget total above.



Facility Bed vs. Community Alternative Bed

COMMUNITY CIVIL

Secure Level Short Term
Residential Treatment –
\$291 per bed day

INSTITUTION CIVIL

Northeast Florida State
Hospital - \$298 per bed
day

Florida State Hospital -
\$323 per bed day

South Florida State
Hospital - \$288 per bed
day



EFFICIENCY OPTIONS TO IMPLEMENT A 7% TARGETED REDUCTION

1. Privatize All Existing Civil and Forensic Facilities
2. Privatize Some Existing Facilities Based on Vendor Response
3. Expand Existing Privatized Forensic Facilities and Reduce Existing State Operated Forensic Facility Capacity
4. Increase Community Civil Capacity and Reduce State Operated Facility Capacity
5. Increase Community Civil Capacity as well as Reduce and Privatize Remaining Civil Institution Capacity
6. Increase Community Civil Capacity as well as Reduce and Privatize Some Remaining Civil Facilities Capacity Based on Vendor Responses



VALUE DECISION FRAME

OVERALL

- Select least cost alternatives based on long range costs and benefits.
- Reduce risk dependence on vendor responses to ensure maximum state savings results.
- Eliminate complex medical care as a primary state cost driver.
- Minimize state cost share taking into account Disproportionate Share and Medicaid cost participation.
- Include a Reconstruction Option in Privatization
- Allow employee bid team.
- Utilize outside experts review panel.



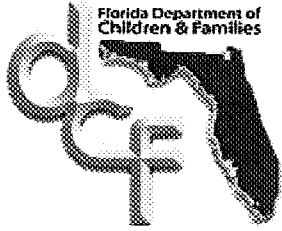
OUTCOME DECISION FRAME

FORENSIC

- Take advantage of economies of scale in the forensic system.
- Minimize the time required for restoration of competency to proceed for forensic patients.
- Maximize safety associated with return to community for forensic patients.

CIVIL

- Maximize efficacy of choice for civil patients.
- Minimize time-to-return to less restrictive less costly community care for civil patients.
- Meet emerging court directives related to community care.



Solution Time Frame

The Mental Health Program Office is developing implementation mechanisms using available alternatives to ensure the 7% savings will be realized. Additional details will be available in two weeks.

The final multifaceted approach if approved in the General Appropriations Act will provide a multifaceted alternative approach that will take advantage of market place competition to ensure least cost and best value.



Rick Scott, Governor
David E. Wilkins, Secretary

Independent Living Program

**House Health Care
Appropriations Subcommittee**

February 16, 2011

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

History and Background

TEENS LEAVING FOSTER CARE

The goal of the child welfare system is to:

- protect children from harm,
- provide them with a safe and permanent home or a lifelong connection to a caring adult, and
- care for their general well-being—health, education, and competency in basic life skills.

For most children in foster care, these goals are achieved through reunification, permanent guardianship, or adoption.

For the children where no reunification, guardianship or adoption occurs before their 18th birthday, they leave care or “age out.”

History and Background

TEENS LEAVING FOSTER CARE

Nationally, and in Florida, there were young people “aging out” of foster care, without

- A place to live
- A High School diploma
- A driver’s license
- Employment
- Skills to live independently

Florida was a leader in continuing to support teens “aging out” of foster care.

The federal government followed by enacting laws to assist states and young people leaving foster care

History and Background

LEGISLATIVE TIMELINE

FEDERAL

Independent Living Initiatives and laws
Youth in foster care ages 16-18 (1986)
Youth leaving care for 6 months (1987)
Youth leaving care up to age 21 (1990)
Congress provided permanent funding (1993)

Chafee Foster Care Independence (1999)
States have flexibility within general
purposes of law
Permits states to extend Medicaid
coverage to age 21

Education/Training Vouchers (2001)
Designed to provide support to youth to attend
college or vocational training after high
school through age 22

STATE

Services to complete high school
or GED up to age 21 (1980)
Expanded to include post-
secondary education (1988)

Road to Independence Act (2002)

History and Background

Changes to Florida Law Since 2002

- Road to Independence eligibility was extended to former foster children adopted or placed in court-approved dependency guardian after age 16
- Medicaid eligibility was extended to age 21 for all former foster children
- Provided liability exemptions to persons signing for foster child to get learner's permit
- Financial literacy and credit management were added to the definition of life skills
- Permitted courts to order that youth age 16 to 18 who have completed a financial literacy class may establish bank accounts
- Established the Independent Living Services Advisory Council to make recommendations to the Legislature and Department

Eligibility and Services

Chapter 409.1451, F. S.

Independent Living Programs are a set of services designed to help youth prepare for adulthood.

They do not replace the goals of reunification, guardianship or adoption.

Services for youth ages 13 thru 17 adjudicated dependent and living in licensed foster care settings

- Pre-Independent Living services (ages 13 and 14)
- Life skills services (ages 15 thru 17)
- Option for Subsidized Independent Living (ages 16 and 17)

Services for young adults leaving foster care

(ages 18 through 22, with Medicaid thru age 20)

- Aftercare Support Services
- Road to Independence
- Transitional Support Services

Federal and State Funding

Federal funds for state fiscal year (SFY) 2010 - 2011

Requires 20% non-federal match

Chafee	\$5.8 million
Education & Training Voucher	\$2.4 million

State funds for (SFY) 2010 – 2011

Required Match	\$ 2.1 million
Additional GR	\$19.2 million

Total Federal and State budget for SFY 2010 – 2011

\$29.5 million

Unduplicated Numbers Served in Florida SFY 2009-10

13–17 year-olds in licensed foster care placements Pre-independent and life skills,	6,554
16 and 17-year-olds Subsidized Independent Living	157
18 through 22 year-olds	
Road to Independence (full-time school)	3,698
Transitional Support (short-term)	1,671
Aftercare (one-time occurrence)	<u>911</u>
TOTAL	12,991

NOTES:

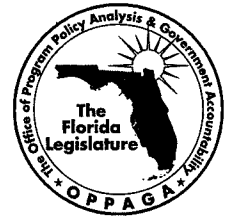
State law provides that some young people can receive and are receiving more than one of the services for 18-22 year-olds at a point in time

Over the past three years, the number of youth turning 18 years old and aging out of Florida’s foster care system has averaged about 1,200 teens per year.



The Florida Legislature

OFFICE OF PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY



RESEARCH MEMORANDUM

Comparisons to Other States and Funding Options for the Independent Living Program

February 2, 2011

Summary

As requested, this memo addresses three questions about the Department of Children and Families' Independent Living Program that provides services to foster youth to help prepare them for early adulthood.

- At what ages are youth eligible for Florida's Independent Living Program and how does Florida compare to other states?
- What services does Florida's Independent Living Program provide to foster youth and how does Florida compare to other states?
- What options could the Legislature consider to reduce general revenue spent on Road-to-Independence stipends?

Florida's Independent Living Program provides services and payments to youth transitioning from foster care to independence. The largest component of Florida's Program is the Road-to-Independence stipend, which provides money to older youth who are in high school, seeking a GED, or pursuing a postsecondary education. Florida is one of five states in which foster youth are eligible for independent living services at age 13 or younger; the eligible age in other states ranges from 14 to 16. Florida is one of 43 states and the District of Columbia that allows youth up to age 23 to receive Education and Training Vouchers for post-secondary education rather than the federal minimum requirement of age 21. Although federal law gives states broad flexibility in designing and implementing programs, Florida and other states that have a large population of foster youth primarily structure services around federal requirements. However, Florida has set a higher maximum award than these other states for Education and Training Vouchers offered to young adults in postsecondary education. Most of these other states are similar to Florida in providing additional cash assistance beyond the voucher for postsecondary education, although two do not provide such assistance. The Legislature could consider three options for reducing general revenue spent on Road-to-Independence stipends.

Kathy McGuire, Interim Director

Background

To meet the needs of youth transitioning from foster care to independence, the 1999 federal Chafee Foster Care Independence Act (Public Law 106-169) requires states to provide a range of independent living services. As shown in Exhibit 1, these services include helping current and former foster youth develop life skills and obtain an education. (Appendix A provides information on other programs states often offer to former foster youth.)

Exhibit 1

The Chafee Act Specifies Services That States Must Provide in Their Independent Living Programs

- Services to identify children who are likely to remain in foster care until 18 years of age and assist them in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills, and preventative health education.
- Services to assist children who are likely to remain in foster care until 18 years of age by helping them prepare for and enter post-secondary education and training institutions.
- Services to assist children who are likely to remain in foster care until 18 years of age by providing the education, training, and services necessary for obtaining employment.
- Services to assist children aging out of foster care by providing personal and emotional support through mentorship and interactions with dedicated adults.
- Services to assist young adults between 18 and 21 years of age by providing financial, housing, counseling, employment, education, and other appropriate support and services that complement their own efforts to achieve self-sufficiency and assure they accept personal responsibility for their transition to adulthood.

Source: John H. Chafee Foster Care Independence Program (Section 477. [42 U.S.C. 677]).

The federal government provides states two funding sources for independent living services. States receive Chafee Foster Care Independence Program funds to provide life skills and financial, education, and employment assistance, and Chafee Education and Training Vouchers to provide post-secondary education support and specific related costs.¹ Annual federal funding allotments per state are based on the number of youth in foster care and require a 20% state match.

Florida statutes direct the Department of Children and Families to implement the Independent Living Program in compliance with federal requirements and create a continuum of services and financial assistance for preparing youth to live independently.² These services include pre-independent living and life skills for current foster youth ages 13 to 17 and financial assistance and services for former foster youth between age 18 and their 23rd birthday.³ The department contracts with community-based care lead agencies to provide these services.

In Fiscal Year 2009-10, the Legislature appropriated \$35.3 million to the Independent Living Program. This includes \$9 million in federal funds from the Chafee Foster Care Independence Program and Education and Training Voucher funds, and \$26 million in general revenue. In

¹ Congress amended the 1999 Act in 2001 and added requirements and funding for Education and Training Vouchers.

² Section 409.1451, F.S.

³ For additional information about Florida's Independent Living program, see *Improved Fiscal and Quality Oversight Is Needed for the Independent Living Program*, OPPAGA Report No. 07-11, February 2007.

addition to the legislative appropriation, the lead agencies spent \$16.8 million in general revenue from carry forward (\$4.2 million) and funds they shifted from other child welfare services (\$12.6 million).⁴

At what ages are youth eligible for Florida’s Independent Living Program and how does Florida compare to other states?

Federal law mandates that states provide independent living services to youth in foster care from age 16 until they reach their 21st birthday, but gives states flexibility to serve younger and older youth. As shown in Exhibit 2, Florida is one of five states that provides independent living services to youth ages 13 or younger.⁵ Forty-three states (including Florida) and the District of Columbia provide services to young adults up to age 23 (i.e., they are no longer eligible as of their 23rd birthday), 4 states provide services up to age 22, and 3 states provide services up to age 21. Federal law authorizes states to allow young adults receiving Education and Training Vouchers by their 21st birthday to remain eligible for services up to age 23.⁶

Exhibit 2

Florida Begins Independent Living Support Services Earlier Than Most States and Offers Education Support to the Maximum Age Allowed, Similar to Most Other States

Age Eligible for Services			Age Eligible for Services			Age Eligible for Services		
State	Minimum	Maximum	State	Minimum	Maximum	State	Minimum	Maximum
Alabama	14	23	Kentucky	12	22	Ohio	16	23
Alaska	16	21	Louisiana	14	23	Oklahoma	16	23
Arizona	16	23	Maine	14	21	Oregon	14	23
Arkansas	14	23	Maryland	14	23	Pennsylvania ³	16	23
California	16	23	Massachusetts	14	23	Rhode Island	14	23
Colorado	14	23	Michigan	14	23	South Carolina	13	23
Connecticut	14	23	Minnesota	14	23	South Dakota	16	22
Delaware	14	23	Mississippi	14	23	Tennessee	14	23
D.C.	15	23	Missouri	14	23	Texas	14	23
Florida	13	23	Montana	16	23	Utah	14	21
Georgia ¹	14	22	Nebraska	17	23	Vermont	16	23
Hawaii ²	12	23	Nevada	15 ½	23	Virginia	14	23
Idaho	15	23	New Hampshire	14	23	Washington	15	23
Illinois	14	23	New Jersey	14	23	West Virginia	14	23
Indiana	16	23	New Mexico	15 ½	23	Wisconsin	15	22
Iowa	16	23	New York	14	23	Wyoming	14	23
Kansas	15	23	North Carolina	13	23	Ohio	16	23

¹ Georgia also provides supplemental funds up to age 26 for former foster care youth who attend Georgia public or private colleges.

² Hawaii also provides young adults a \$529 per month allowance until age 27 while attending an accredited academic or vocational institution.

³ Pennsylvania has provided support services to youth at age 14 but most commonly begins support services at age 16.

Source: OPPAGA analysis of individual state programs as described in various state government and national association websites.

⁴ Department staff told us that the lead agencies shifted surplus funds from other child welfare programs such as in-home and out-of-home services, and dependency case management. The surplus funds were a result of a decrease in the number of youth in both in-home and out-of-home care due to implementing the Title IV-E Waiver in Fiscal Year 2006-07.

⁵ The other four states that provide independent living services to youth ages 13 or younger are Hawaii, Kentucky, North Carolina, and South Carolina.

⁶ States that serve young adults may provide different levels of service or require young adults to meet specific eligibility criteria to receive certain types of services and funding support. Therefore, not all young adults transitioning from foster care will qualify for all of a state’s available independent living support services at all ages.

What services does Florida's Independent Living Program provide to foster youth and how does Florida compare to other states?

While states have designed and implemented their programs differently, independent living services offered in Florida are comparable to those offered in other states with a large number of foster youth ages 16 to 21. However, Florida has set a higher maximum award than these other states for Education and Training Vouchers offered to young adults in postsecondary education. Some other states provide other sources of cash assistance separate from the voucher, while two states, Maryland and New York, do not provide other cash assistance.

Florida's Independent Living Program provides similar services to those provided by other states. Federal law allows states flexibility and discretion in designing and implementing independent living programs, specifying that states may use the funds in any manner reasonable to accomplish the program's purposes. As shown in Exhibit 3, Florida's program provides six categories of services. (Appendix B provides a detailed description of these service categories.)

Exhibit 3

Florida's Independent Living Program has Six Service Categories

1. **Pre-Independent Living** - All 13- to 14-year-old foster youth are eligible to receive pre-independent living services, which include life skills training, educational field trips, and conferences.
2. **Life Skills** - All 15- to 17-year-old foster youth are eligible to receive life skills services, which include banking and budgeting skills, educational support, and employment training.
3. **Subsidized Independent Living** - Some 16- and 17-year-old youth who demonstrate self-sufficiency skills may be chosen to participate in the Subsidized Independent Living Program. This program allows youth to live independently of the daily care and supervision of an adult.
4. **Road-to-Independence** - Eligible 18- to 22-year-old young adults can receive financial assistance up to \$1,256 per month for educational and vocational training.
5. **Aftercare** - Eligible 18- to 22-year-old young adults can receive aftercare services to help develop the skills and abilities necessary for independent living including tutoring, counseling, and skills training.
6. **Transition** - Eligible 18- to 22-year-old young adults can receive short-term services including financial, housing, counseling, and employment.

Source: Section 409.1451, *F.S.*

Florida is 1 of 10 states that serve the largest number of youth in foster care between ages 16 and 21, and all of these states provide comparable services and primarily structure their programs around federal requirements.⁷ For example, all 10 states provide services to help young adults obtain employment and assist them in preparing for and entering post-secondary education and training institutions.

However, there are some differences among these states in eligibility requirements and funding. For example, in Florida, Illinois, and Massachusetts, the state determines eligibility for program services and the amount of funds available. In contrast, California, Maryland, New York, and

⁷ The 10 states with the largest number of youth in care ages 16 to 21 in order of population size are California, New York, Pennsylvania, Illinois, Michigan, Ohio, Maryland, Massachusetts, Texas, and Florida. To make this comparison, we used data the states reported to the federal Administration for Children and Families. This data is compiled in the federal Adoption and Foster Care Analysis and Reporting System (AFCARS). The most recent data available is 2006.

Pennsylvania operate locally administered programs in which the ages of youth served and service limits and availability may differ by county.

Most states with large populations of youth in foster care offer Education and Training Vouchers and other financial assistance to young adults, but Florida has a higher maximum voucher award. The largest component of Florida's Independent Living Program is the Road-to-Independence stipend, which provides money to assist young adults ages 18 to 23 who are in high school, seeking a GED, or pursuing a postsecondary education. In accordance with federal law, the Department of Children and Families can only use Education and Training Vouchers for young adults pursuing a postsecondary education. The department also uses Chafee funds and general revenue to assist these young adults, as well as those in high school and seeking a GED. Florida statutes provide that the amount of each young adult's Road-to-Independence stipend must be based on their living and educational needs, but shall not exceed the amount earned by working 40 hours a week at a job paying the federal minimum wage.⁸ In Fiscal Year 2009-10, the maximum Road-to-Independence stipend was \$1,256 per month, or \$15,072 per year.⁹

To maximize the amount of federal funds, Florida sets its maximum voucher award at \$6,250 annually. This is composed of \$5,000 in federal funds, which is the maximum federal amount that states can provide for vouchers, and \$1,250 in general revenue for the required 20% state match.

Of the nine other states that serve the highest number of foster youth, only two (Maryland and New York) do not provide additional cash support beyond the voucher for young adults in postsecondary education. Similar to Florida, at least five of the other states we reviewed provide additional cash assistance.¹⁰ For example, Illinois has a Youth in College Vocational Training Program that provides monthly grants and money to pay for books. Massachusetts' Foster Child Grant Program provides grant monies for young adults attending public and private post-secondary school full-time, and some counties in Pennsylvania give monthly stipends to youth in post-secondary education.

However, Florida's maximum voucher award is higher than in the other nine states. These states set the maximum voucher award equal to or less than the federal maximum of \$5,000, and thus their 20% state match is based on a lower amount than in Florida. California, Illinois, Maryland, Massachusetts, New York, Ohio, and Texas award an annual maximum of \$5,000, which includes a 20% state match of \$1,000. Michigan and Pennsylvania award a maximum of \$4,000 per year, which includes a 20% state match of \$800.

What options could the Legislature consider to reduce general revenue spent on Road-to-Independence stipends?

Florida statutes provide that the Department of Children and Families base the amount of the Road-to-Independence stipend on young adults' living and educational needs but that the annual stipend amount cannot exceed the amount earned by working 40 hours a week at a job that pays the federal minimum wage. In Fiscal Year 2009-10, the maximum Road-to-Independence

⁸ Section 409.1451, F.S.

⁹ Youth ages 18 to 22 who are in the Road-to-Independence Program may also qualify for additional cash support through the Aftercare and Transitional support services components of the Independent Living Program.

¹⁰ Of the nine states that we reviewed, Illinois, Massachusetts, Michigan, Pennsylvania, and Texas give young adults additional cash assistance for educational expenses beyond the voucher award. California and Ohio did not respond to a request for information about the cash assistance they provide to young adults in postsecondary education.

stipend was \$1,256 per month, or \$15,072 per year, which the department funds from Education and Training Vouchers or the Chafee Foster Care Independence Program, which both require a 20% state match. However, if a stipend award exceeds the maximum of \$6,250 for an Education and Training Voucher or if the state expends all of its annual award of federal funds, it must fund 100% of the stipend with general revenue. We identified three options the Legislature could consider for reducing the general revenue used for the Road-to-Independence stipend; with savings ranging from \$4.0 million to \$12.6 million. These options are described below.

- **Option 1. Reduce the annual maximum Road-to-Independence stipend to an amount between \$5,000 and \$10,000.** This option would save from \$4.0 million to \$12.0 million in general revenue funds depending on how it was implemented. Some states, such as Maryland and New York, do not provide young adults in postsecondary education additional cash support beyond the voucher and set the voucher award at \$5,000, which equals the maximum amount of federal voucher funds that states can award. In Fiscal Year 2009-10, approximately 2,894 young adults in Florida received stipends greater than \$5,000 and of those, 1,935 received more than \$10,000. If the Legislature reduced the stipend to \$5,000, the general revenue savings would be approximately \$12.0 million and if it reduced the stipend to \$10,000, the general revenue savings would be approximately \$4.0 million.
- **Option 2. Restrict the use of general revenue to the 20% state match required to draw down federal funds.** This option would save approximately \$12.6 million in general revenue funds. If implemented, some stipends would be reduced or eliminated because the department uses more general revenue than the required 20% match for stipends for 1,877 young adults. In Fiscal Year 2009-10, the department spent \$8.8 million in general revenue to fund the portion of 1,358 young adults' stipends that exceeded the maximum Education and Training Voucher award. The department also spent \$3.8 million to fund 100% of the stipends for 519 young adults. This option also would probably reduce the department's ability to serve additional young adults who apply for the stipend.
- **Option 3. Only provide Road-to-Independence stipends up to age 21.** This option would save approximately \$10.5 million in general revenue funds. The Chafee Act requires that states serve young adults until their 21st birthday and provides flexibility to continue providing Education and Training Vouchers until their 23rd birthday. In Fiscal Year 2009-10, the department served 1,100 young adults age 21 and older, at a cost of approximately \$10.5 million.

Appendix A

States Use a Variety of Programs Other Than Independent Living to Support Former Foster Youth

In addition to Independent Living, states often provide eligible young adults who are 18 years of age and older with living expenses, health care, and educational support services. For example, as shown in Table B-1, states may offer the option of allowing young adults to remain in foster care beyond age 18. This allows states to receive additional federal Title IV-E foster care support funds.¹ Many states also extend Medicaid coverage to former foster youth to ensure they have access to health care and offer tuition waivers to encourage them to pursue postsecondary education.

Table A-1
Florida and Some Other States Provide a Variety of Programs to Support Youth in Addition to Independent Living Programs

State	Extends Foster Care Beyond Age 18	Eligible for Medicaid After Leaving Foster Care	Tuition Waivers Available ¹
Alabama	Yes		
Alaska	Yes		Yes
Arizona	Yes	Yes	
Arkansas	Yes		
California		Yes	
Colorado	Yes		
Connecticut	Yes	Yes	Yes
Delaware	Yes		
D.C.	Yes		
Florida		Yes	Yes
Georgia	Yes	Yes	
Hawaii	Yes		
Idaho	Yes		
Illinois	Yes		Yes
Indiana	Yes		
Iowa	Yes	Yes	
Kansas	Yes	Yes	Yes
Kentucky	Yes		Yes
Louisiana	Yes	Yes	
Maine	Yes		Yes
Maryland	Yes		Yes
Massachusetts	Yes	Yes	Yes
Michigan	Yes	Yes	
Minnesota	Yes		Yes
Mississippi	Not available		
Missouri	Yes		

State	Extends Foster Care Beyond Age 18	Eligible for Medicaid After Leaving Foster Care	Tuition Waivers Available ¹
Montana	Yes		
Nebraska	Yes		
Nevada	Yes	Yes	
New Hampshire	Yes		Yes
New Jersey	Yes	Yes	Yes
New Mexico	Yes	Yes	
New York	Yes		
North Carolina	Yes	Yes	Yes
North Dakota	Yes		
Ohio	Yes	Yes	
Oklahoma	Yes	Yes	Yes
Oregon	Yes		
Pennsylvania	Yes		
Rhode Island		Yes	
South Carolina	Yes	Yes	Yes
South Dakota	Yes	Yes	
Tennessee	Yes	Yes	
Texas	Yes	Yes	Yes
Utah	Yes		Yes
Vermont	Yes		
Virginia	Yes		Yes
Washington	Yes	Yes	
West Virginia	Yes		Yes
Wisconsin	Yes	Yes	
Wyoming	Yes	Yes	

¹ Some states limit tuition waivers to public institutions, while others provide tuition waivers to all post-secondary institutions.

Source: National Resource Center for Youth Development and OPPAGA Analysis.

¹ Florida's Department of Children and Families is considering applying for a similar extension.

Appendix B

Florida's Independent Living Transition Program has Six Program Components

The Department of Children and Families establishes Independent Living Program guidelines and distributes funds to community-based care lead agencies to provide services through six program components. As shown in Table B-1, the six program components are pre-independent living, life skills, subsidized independent living, aftercare support, Road-to-Independence, and transitional support.

The lead agencies provide pre-independent living and life skills services to current foster youth ages 13 to 17 to help them obtain the skills and education needed to live independently after exiting the foster care system. Services include educational field trips, conferences, interviewing skills training, banking and budgeting skills training, and counseling. In addition, certain 16- and 17-year-olds may chose to participate in the Subsidized Independent Living Program, which allows them to live independently of the daily care and supervision of an adult. There were 6,554 youth ages 13 to 17 eligible to receive pre-independent living and life skills services in Fiscal Year 2009-10 and 157 youth ages 16 and 17 received subsidized independent living services.²

Lead agencies also provide financial assistance and services to former foster youth age 18 and over through the Road-to-Independence Program. The program provides cash awards of up to \$1,256 per month (\$15,072 per year) for young adults finishing high school, pursuing a GED, or enrolled full-time in postsecondary education. Young adults may also receive aftercare and transition funds that provide temporary financial support to prevent homelessness, assist with living expenses, and other services intended to help young adults develop a personal support system and achieve self-sufficiency. Of the young adults ages 18 to 23 served by the Independent Living Program, 3,698 participated in the Road-to-Independence Program, 911 received aftercare services, and 1,671 received transition services in Fiscal Year 2009-10.

² The department does not require lead agencies to report the actual number of youth ages 13 to 17 who receive these services.

**Table B-1
 Florida's Independent Living Transition Program has Six Program Components**

Program Component	Eligibility	Description
Pre-Independent Living Services	All 13- to 14-year-old youth in foster care	<ul style="list-style-type: none"> ▪ Life skills training such as classes and activities needed to help transition to adulthood and self-sufficiency ▪ Educational field trips ▪ Conferences
Life Skills Services	All 15- to 17-year-old youth in foster care	<ul style="list-style-type: none"> ▪ Banking and budgeting skills ▪ Interviewing skills ▪ Parenting skills ▪ Time management and organizational skills ▪ Educational support ▪ Employment training ▪ Counseling
Subsidized Independent Living Services	Some 16- and 17-year-old youth chosen by the department as being able to demonstrate independent living skills	Arrangements that allow a child to live independently of the daily care and supervision of an adult.
Aftercare Support Services	Youth ages 18 to 22 who have been in foster care, meet certain conditions, and are determined eligible by the department. Temporary assistance is provided to prevent homelessness. The amount provided is based on funds available.	<p>Services to assist young adults who were formerly in foster care to continue to develop the skills and abilities necessary for independent living. Services may include:</p> <ul style="list-style-type: none"> ▪ Mentoring and tutoring ▪ Mental health services and substance abuse counseling ▪ Life skills classes, including credit management and preventive health activities ▪ Parenting classes ▪ Job and career skills training ▪ Counselor consultations ▪ Temporary financial assistance ▪ Financial literacy skills training
Road-to-Independence Scholarship (RTI)	<p>Youth ages 18 to 20 (initial award) Under 23 (renewal awards)</p> <p>Must meet one of the following criteria: (1) earned a high school diploma or its equivalent and has been admitted for full-time enrollment in an eligible postsecondary education institution; (2) enrolled full-time in an accredited high school; (3) enrolled full-time in an accredited adult education program designed to provide the student with a high school diploma or its equivalent.</p>	<p>Financial assistance to help former foster children to receive the educational and vocational training needed to achieve independence.</p> <p>The amount of the award based on the living and educational needs of the young adult and may be up to, but shall not exceed, the amount the student would have been eligible to earn working 40 hours a week at a job paying the federal minimum wage.</p>
Transitional Support Services	Youth ages 18 to 22 who have been in foster care and demonstrate that the services are critical to their own efforts to develop a personal support system and achieve self-sufficiency.	<p>Short-term services, which may include:</p> <ul style="list-style-type: none"> ▪ Financial ▪ Housing ▪ Counseling ▪ Employment ▪ Education ▪ Mental health ▪ Disability support services ▪ Other services, if the young adult demonstrates that the services are critical to achieve self-sufficiency

Source: Section 409.1451, F.S.



Comparisons to Other States and Funding Options for the Independent Living Program

A Presentation to the
House Health Care Appropriations
Subcommittee

February 16, 2011

Nancy Dufoe,
Chief Legislative Analyst

Questions

- How do Florida's age eligibility requirements compare to other states?
- How do Florida's services compare to other states?
- What options could the Legislature consider to reduce general revenue spent on Road-to-Independence stipends?

How do Florida's age eligibility requirements compare to other states?

- Federal law
 - requires states to serve age 16 and up to 21
 - gives flexibility to serve younger and older
- Five states, including Florida, serve youth 13 or younger
- Florida and most (43) states and the District of Columbia serve youth up to age 23

How do Florida's services compare to other states?

- Federal law requires states to provide a range of independent living services
- Federal law also gives states flexibility in how they design and implement their programs

How do Florida's services compare to other states?

- Florida's services are comparable to other states' services
- All provide federally required services
 - employment assistance, housing, educational support, financial assistance
- Differ in design and administration

How do Florida's services compare to other states?

- Florida and other states use Federal Education and Training Vouchers to fund post-secondary education
 - Federal maximum award is \$5,000 per young adult per year and requires a 20% state match
 - Florida awards up to \$6,250 (\$5,000 federal funds and \$1,250 state match)
- Florida and most other states provide additional assistance for education and related expenses

Road-to-Independence (RTI) Stipend

- Largest component of Independent Living program (68% of the program budget)
- Provides financial assistance to youth for education
 - High School diploma, GED, post-secondary
- Current maximum is \$1,256 per month or \$15,072 per year
 - Based on working a 40-hour work week at the federal minimum wage

Road-to-Independence (RTI) Stipend

- RTI stipend has three funding sources
 - Federal Education and Training Vouchers
 - Federal Chafee funds
 - General revenue
 - ◆ as a 20% match for federal funds
 - ◆ to supplement stipend awards funded with Education and Training Voucher funds that exceed \$6,250
 - ◆ when state expends all federal funds

Three options for reducing general revenue spent on RTI stipends

- Reduce the annual maximum stipend between \$5,000 and \$10,000
- Restrict the use of general revenue to the 20% state match
- Limit stipends up to age 21

Option 1: Reduce the annual maximum stipend between \$5,000 and \$10,000

- A \$5,000 stipend award would save approximately \$12.0 million in GR
 - New York and Maryland limit financial assistance to \$5,000
 - 2,894 young adults received stipends greater than \$5,000 per year in Fiscal Year 09-10
- A \$10,000 stipend award would save approximately \$4.0 million in GR
 - 1,935 young adults received stipends greater than \$10,000 per year in Fiscal Year 09-10

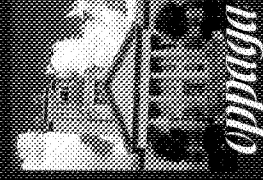
Option 2: Restrict the use of general revenue to the 20% state match

- Approximately \$12.6 million in GR savings
- Reduces 1,358 stipends and eliminates 519 stipends
 - The department uses more general revenue than the required 20% match for stipends for these young adults
- May reduce the department's ability to serve additional eligible young adults who apply for the stipend

Option 3: Limit stipends up to age 21

- Approximately \$10.5 million in GR savings
- Federal law requires states to serve young adults up to age 21 and allows states to continue providing educational support until age 23
- The department served 1,100 young adults age 21 and older in FY 09-10, at a cost of approximately \$10.5 million

Nancy Dufoe
Chief Legislative Analyst
(850) 487-9242
dufoe.nancy@oppaga.fl.gov



Office of Program Policy Analysis & Government Accountability

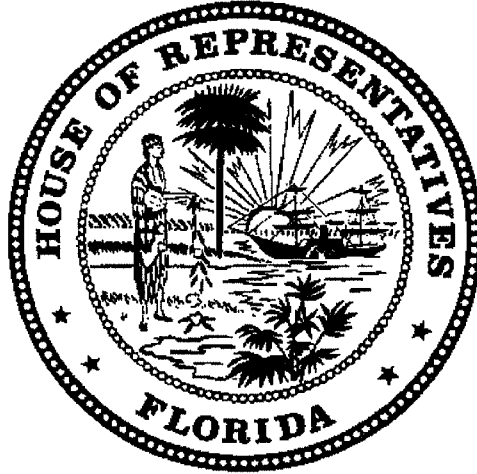
OPPAGA supports the Florida Legislature by providing evaluative research and objective analyses to promote government accountability and the efficient and effective use of public resources.

The Chafee Act specifies independent living services that states must provide

- ❖ Services to identify children who are likely to remain in foster care until 18 years of age and assist them in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills, and preventative health education.
- ❖ Services to assist children who are likely to remain in foster care until 18 years of age by helping them prepare for and enter post-secondary education and training institutions.
- ❖ Services to assist children who are likely to remain in foster care until 18 years of age by providing the education, training, and services necessary for obtaining employment.
- ❖ Services to assist children aging out of foster care by providing personal and emotional support through mentorship and interactions with dedicated adults.
- ❖ Services to assist young adults between 18 and 21 years of age by providing financial, housing, counseling, employment, education, and other appropriate support and services that complement their own efforts to achieve self-sufficiency and assure they accept personal responsibility for their transition to adulthood.

Florida's Independent Living Program has six service categories

- ❖ **Pre-Independent Living** - All 13- to 14-year-old foster youth are eligible to receive pre-independent living services, which include life skills training, educational field trips, and conferences.
- ❖ **Life Skills** - All 15- to 17-year-old foster youth are eligible to receive life skills services, which include banking and budgeting skills, educational support, and employment training.
- ❖ **Subsidized Independent Living** - Some 16- and 17-year-old youth who demonstrate self-sufficiency skills may be chosen to participate in the Subsidized Independent Living Program. This program allows youth to live independently of the daily care and supervision of an adult.
- ❖ **Road-to-Independence** - Eligible 18- to 22-year-old young adults can receive financial assistance up to \$1,256 per month for educational and vocational training.
- ❖ **Aftercare** - Eligible 18- to 22-year-old young adults can receive aftercare services to help develop the skills and abilities necessary for independent living including tutoring, counseling, and skills training.
- ❖ **Transition** - Eligible 18- to 22-year-old young adults can receive short-term services including financial, housing, counseling, and employment.



Health Care Appropriations Subcommittee

February 16, 2011
1:00 PM—4:00 PM
212 Knott

Addendum A – 2/16/11 10:00 AM

Governor's Recommendations FY 2011-12
Supplemental Materials

Elder Affairs
Governor's Recommended Budget for Fiscal Years 2011-12 and 2012-13
Position Reductions

Be Code	Class Title	Pay Plan Code	Days Vacant	Pos Fte	Vacant Fte	Pos Num	Class Code
65101000	ADMINISTRATIVE SECRETARY	01	33	1.00	1.00	000020	0108
65100400	SYSTEMS PROJECT ANALYST	01	54	1.00	1.00	000417	2107
65100600	SENIOR CLERK	01	56	1.00	1.00	000345	0004
65100600	COMMUNITY RELATIONS COORDINATOR	08	72	1.00	1.00	000064	8697
65100200	REGISTERED NURSE SPECIALIST	01	100	1.00	1.00	000237	5294
65100600	SYSTEMS PROJECT ANALYST - SES	08	124	1.00	1.00	000115	2107
65100200	CARES ASSESSOR SUPERVISOR - SES	08	128	1.00	1.00	000308	5756
65100200	REGISTERED NURSE SPECIALIST	01	140	1.00	1.00	000181	5294
65100200	CARES ASSESSOR	01	140	1.00	1.00	000503	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000504	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000506	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000512	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000515	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000516	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000517	5754
65100200	REGISTERED NURSE SPECIALIST	01	140	1.00	1.00	000518	5294
65100200	REGISTERED NURSE SPECIALIST	01	140	1.00	1.00	000519	5294
65100200	REGISTERED NURSE SPECIALIST	01	140	1.00	1.00	000520	5294
65100600	DEPUTY SECRETARY & CHIEF OF STAFF-DOEA	09	148	1.00	1.00	000002	8926
65100200	REGISTERED NURSE SPECIALIST	01	161	1.00	1.00	000228	5294
65100200	CARES ASSESSOR SUPERVISOR - SES	08	170	1.00	1.00	000217	5756
65100200	CARES ASSESSOR	01	170	1.00	1.00	000317	5754
65100200	SENIOR CARES ASSESSOR	01	170	1.00	1.00	000394	5755
65100200	CARES ASSESSOR	01	188	1.00	1.00	000390	5754
65100200	CARES ASSESSOR SUPERVISOR - SES	08	231	1.00	1.00	000433	5756
65100200	CARES ASSESSOR SUPERVISOR - SES	08	443	1.00	1.00	000310	5756
Total:				26.00	26.00		

Entend as lump sum

BE	Program Component	Issue Code	FTE	GR - FSI 1	GR - FSI 2	2516 FSI 3	2261 FSI 3	Total
65101000	1304.00.00.00	33V1620	1	\$ 32,643	\$ -	\$ -	\$ -	\$ 32,643
65100200	1303.00.00.00	33V1620	20	-	244,454	733,361	-	977,815
65100600	1602.00.00.00	33V1620	4	33,752	50,883	-	152,638	237,273
65100600	1303.00.00.00	33V1620	1	-	28,962	28,963	-	57,925
Totals:			26	\$ 66,395	\$ 324,299	\$ 762,324	\$ 152,638	\$ 1,305,656

Note: Per Vacancy and Filled Report as of 11.18.10

Veterans' Affairs

Governor's Recommended Budget for Fiscal Years 2011-12 and 2012-13 Position Reductions in EDSS as a Result of Transitioning the Veterans' Homes Division

Be Code	Ret Plan Code	Prog Comp	Pay Plan Code	Pos Fte	Vacant Fte	Pos Num	Class Code	Class Title	G01 FY 2011-12 LASPBS Entry	G04 FY 2012-13 LASPBS Entry
50100400	HA	1602.00.00.00	08	1.00	0.00	000004	0714	ADMINISTRATIVE ASSISTANT III - SES		\$ 60,931
50100400	HA	1602.00.00.00	08	1.00	0.00	000012	3671	HUMAN RESOURCE OFFICER		111,841
50100400	HA	1602.00.00.00	08	1.00	0.00	000013	9997	FISCAL OFFICER-DVA		89,795
50100400	HA	1602.00.00.00	08	1.00	0.00	000806	8317	INVESTIGATION SPECIALIST II - SES		55,047
50100400	HA	1602.00.00.00	08	1.00	0.00	000867	9172	MANAGEMENT ANALYST-DVA		66,384
50100400	HA	1602.00.00.00	01	1.00	0.00	000888	2043	OFFICE AUTOMATION SPECIALIST II	\$ 53,457	53,457
50100400	PA	1602.00.00.00	08	1.00	0.00	000897	0714	ADMINISTRATIVE ASSISTANT III - SES	61,889	61,889
50100400	PA	1602.00.00.00	08	1.00	0.00	001530	9985	PURCHASING OFFICER-DVA	99,045	99,045
50100400	DP	1602.00.00.00	09	1.00	0.00	001596	9699	INFORMATION SERVICES PROGRAM DIRECTOR	137,536	137,536
50100400	HA	1602.00.00.00	01	1.00	0.50	000422	0712	ADMINISTRATIVE ASSISTANT II	22,160	22,160
Totals:									\$ 374,087	\$ 758,085

Item	Code / \$	FTE
BE:	50100400	
Program Comp:	1602.00.00.00	
Issue Code:	33B3200	
G01	\$ 374,087	4.50
Incremental FY 2012-13:	\$ 383,998	5.00
G04 (total)	\$ 758,085	9.50

Note: Per Vacancy and Filled Report as of 11.18.10

Veterans' Affairs
Governor's Recommended Budget for Fiscal Years 2011-12 and 2012-13
Position Reductions

Executive Direction and Support Services Division

Be Code	Program Component	Issue Code	Fund	Pay Plan Code	Days Vacant	Filled FTE	Vacant FTE	Pos Num	Class Code	Class Title	Reduced in LASPBS I/C 33B2120	
50100400	1602.00.00.00	33B2120	1000	09	0	1.00	0.00	000014	8289	CHIEF OF STAFF	\$ 146,736	
50100400	1602.00.00.00	33B2120	1000	08	0	1.00	0.00	000419	1656	INTERNAL AUDITOR II - SES	64,097	
50100400	1602.00.00.00	33B2120	1000	08	0	1.00	0.00	000425	7738	SENIOR ATTORNEY	108,703	
50100400	1602.00.00.00	33B2120	1000	01	0	0.00	0.50	000422	0712	ADMINISTRATIVE ASSISTANT II	22,160	
Total						3.00	0.50				Totals	\$ 341,696

Veterans' Benefits and Assistance Division

Be Code	Program Component	Issue Code	Fund	Pay Plan Code	Days Vacant	Filled FTE	Vacant FTE	Pos Num	Class Code	Class Title	Reduced in LASPBS I/C 33B2220
50100700	1304.00.00.00	33B2220	1000	01	6	0.00	1.00	001538	9109	VETERANS' CLAIMS EXAMINER II	\$ 55,392
50100700	1304.00.00.00	33B2220	1000	01	27	0.00	1.00	000901	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000871	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000424	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000441	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000444	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000446	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000448	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	0.50	0.00	000853 *	9109	VETERANS' CLAIMS EXAMINER II	27,696
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000862	9109	VETERANS' CLAIMS EXAMINER II	55,392
Total:						7.50	2.00	Total Filled			\$ 526,224

* Only eliminated 0.5 FTE of position # 000853, which is a split position.

Note: Per Vacancy and Filled Report as of 11.18.10

Ofo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	004062	5273	SENIOR DENTIST	69,459	69,459	8,867	0	7,481	0	5,313	2141	0						
6400	64200700	HA	08	8/27/2010	87	1.00	0.00	1.00	029710	0714	ADMINISTRATIVE ASSISTANT III - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0						
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	036570	5017	LABORATORY TECHNICIAN I	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	054115	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	064751	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,165	0	2,263	2141	0						
6400	64100400	HA	01	8/27/2010	87	1.00	0.00	1.00	081554	2113	SYSTEMS PROGRAMMER II	41,106	41,106	8,867	0	4,427	0	3,145	1000	0						
6400	64100400	HA	08	8/27/2010	87	1.00	0.00	1.00	081609	2133	DATA PROCESSING MANAGER - SES	46,560	46,560	10,247	0	5,014	19	3,562	2021	0						
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	082852	1427	ACCOUNTANT I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	8/28/2010	88	1.00	0.00	1.00	043558	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64300100	HA	01	8/24/2010	90	1.00	0.00	1.00	042245	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	1000	0						
6400	64200700	HA	01	8/24/2010	90	1.00	0.00	1.00	051290	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64300100	HA	01	8/21/2010	93	1.00	0.00	1.00	000784	1415	FISCAL ASSISTANT I	20,814	20,814	8,867	0	2,242	0	1,592	1000	0						
6400	64200700	HA	08	8/21/2010	93	1.00	0.00	1.00	027087	5921	HEALTH CENTER ADMINISTRATOR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0						
6400	64200700	HA	01	8/21/2010	93	1.00	0.00	1.00	036594	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0						
6400	64200700	HA	01	8/21/2010	93	1.00	0.00	1.00	036772	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	01	8/21/2010	93	1.00	0.00	1.00	038317	4906	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	8/21/2010	93	1.00	0.00	1.00	045739	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64100400	HA	08	8/21/2010	93	1.00	0.00	1.00	085403	2127	DATA BASE ADMINISTRATOR - SES	46,560	46,560	10,247	0	5,014	19	3,562	2021	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	000400	1436	ACCOUNTANT III - SES	29,457	29,457	10,247	0	3,173	12	2,253	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	002690	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2,649	2141	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	002743	1700	REVENUE SPECIALIST II - SES	26,643	26,643	10,247	0	2,869	11	2,038	2141	0						
6400	64200700	HA	08	8/20/2010	94	0.80	0.00	0.80	004086	5278	PHYSICIAN	50,167	50,167	8,198	0	5,403	20	3,837	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	004186	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	004269	2238	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	005834	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2,649	2141	0						
6400	64100200	HA	08	8/20/2010	94	1.00	0.00	1.00	017099	0917	SUPPLIES SUPERVISOR - SES	29,457	29,457	10,247	0	3,173	12	2,253	2021	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	026967	5862	HEALTH SERVICES MANAGER - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	029358	5338	COMMUNITY HEALTH NURSING DIRECTOR - SES	44,649	44,649	10,247	0	4,809	18	3,415	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	029676	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	045879	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	047441	5921	HEALTH CENTER ADMINISTRATOR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0						
6400	64200700	HA	08	8/20/2010	94	0.80	0.00	0.80	047469	5278	PHYSICIAN	50,167	50,167	8,198	0	5,403	20	3,837	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	051445	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	061741	6526	CUSTODIAL WORKER	16,869	16,869	8,867	0	1,817	0	1,291	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	067530	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	067633	2238	OPERATIONS & MGMT CONSULTANT MGR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0						
6400	64100200	HA	01	8/20/2010	94	1.00	0.00	1.00	080404	2415	GRANTS SPECIALIST V	32,823	32,823	8,867	0	3,535	0	2,511	2021	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	082039	7738	SENIOR ATTORNEY	51,825	51,825	10,247	0	5,582	21	3,964	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	082394	6373	MAINTENANCE REPAIRMAN	20,043	20,043	8,867	0	2,159	0	1,534	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	082564	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	084244	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	084630	5877	HUMAN SERVICES PROGRAM SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	084974	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	084999	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	0						
6400	84400100	HA	01	8/20/2010	94	1.00	0.00	1.00	085645	8315	INVESTIGATION SPECIALIST I	28,033	28,033	8,867	0	3,019	0	2,144	2352	0						
6400	64200700	HA	01	8/18/2010	96	1.00	0.00	1.00	003369	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	8/18/2010	96	1.00	0.00	1.00	082717	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4	
6400	64200700	HA	01	8/5/2010	108	1.00	0.00	1.00	085771	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0							
6400	64200700	HA	01	8/5/2010	109	1.00	0.00	1.00	002314	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0							
6400	64200700	HA	01	8/5/2010	109	1.00	0.00	1.00	004567	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0							
6400	64200700	HA	01	8/4/2010	110	1.00	0.00	1.00	005806	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200700	HA	01	8/4/2010	110	1.00	0.00	1.00	005807	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200700	HA	01	8/4/2010	110	1.00	0.00	1.00	005808	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	000844	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0							
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	001761	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0							
6400	64200700	HA	08	8/3/2010	111	1.00	0.00	1.00	005820	5903	HUMAN SERVICES PROGRAM SUPV II - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0							
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	005821	5936	HUMAN SERVICES COUNSELOR II	26,643	26,643	8,867	0	2,869	0	2,038	2141	0							
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	005822	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0							
6400	64200700	HA	08	8/3/2010	111	1.00	0.00	1.00	035996	1012	PERSONNEL TECHNICIAN III - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0							
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	049754	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64100400	HA	01	8/3/2010	111	1.00	0.00	1.00	080963	2103	COMPUTER PROGRAMMER ANALYST II	36,608	36,608	8,867	0	3,943	0	2,801	2021	0							
6400	64200700	HA	01	8/1/2010	113	1.00	0.00	1.00	034099	5328	SENIOR COMMUNITY HEALTH NURSING SUPV	39,589	39,589	8,867	0	4,264	0	3,029	2141	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	004696	5600	SENIOR LICENSED PRACTICAL NURSE	25,577	25,577	8,867	0	2,755	0	1,957	2141	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	005552	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	026991	5303	NURSING PROGRAM SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	0							
6400	64200800	HA	01	7/31/2010	114	1.00	0.00	1.00	030188	5048	MEDICAL LABORATORY TECHNICIAN II	24,674	24,674	8,867	0	2,657	0	1,888	1000	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	035713	5018	LABORATORY TECHNICIAN II	24,674	24,674	8,867	0	2,657	0	1,888	2141	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	051983	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	051997	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	061863	5953	SOCIAL SERVICES COUNSELOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0							
6400	64200700	HA	08	7/31/2010	114	1.00	0.00	1.00	062158	1009	PERSONNEL TECHNICIAN II - SES	26,643	26,643	10,247	0	2,869	11	2,038	2141	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	064455	5953	SOCIAL SERVICES COUNSELOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0							
6400	64300100	HA	01	7/31/2010	114	1.00	0.00	1.00	068116	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	1000	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	069122	5527	CERTIFIED RAD TECHNOL-RAD II	24,674	24,674	8,867	0	2,657	0	1,888	2141	0							
6400	64100200	HA	01	7/31/2010	114	1.00	0.00	1.00	080928	0815	PURCHASING AGENT III	29,457	29,457	8,867	0	3,173	0	2,253	2021	0							
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	082491	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2141	0							
6400	64200700	HA	01	7/30/2010	115	1.00	0.00	1.00	003526	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0							
6400	64200700	HA	01	7/30/2010	115	1.00	0.00	1.00	003787	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0							
6400	64200700	HA	01	7/30/2010	115	1.00	0.00	1.00	039292	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0							
6400	64200700	HA	01	7/30/2010	115	1.00	0.00	1.00	063559	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200700	HA	01	7/30/2010	115	0.85	0.00	0.85	068908	5999	LICENSED PRACTICAL NURSE	20,973	20,973	7,537	0	2,259	0	1,604	2141	0							
6400	64400200	HA	01	7/28/2010	117	1.00	0.00	1.00	001562	5918	HUMAN SERVICES PROGRAM CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2,649	1000	0							
6400	64200700	HA	01	7/28/2010	117	1.00	0.00	1.00	005805	5273	SENIOR DENTIST	69,459	69,459	8,867	0	7,481	0	5,313	2141	0							
6400	64200700	HA	01	7/27/2010	118	1.00	0.00	1.00	000232	5999	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0							
6400	64400100	HA	01	7/26/2010	119	1.00	0.00	1.00	043661	0440	REGULATORY SPECIALIST I	25,577	25,577	8,867	0	2,755	0	1,957	2173	0							
6400	64200700	HA	08	7/26/2010	119	1.00	0.00	1.00	084663	5903	HUMAN SERVICES PROGRAM SUPV II - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0							
6400	64200700	HA	01	7/24/2010	121	1.00	0.00	1.00	001230	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0							
6400	64200700	HA	08	7/24/2010	121	1.00	0.00	1.00	002354	5879	SENIOR HUMAN SERVICE PROGRAM SPEC - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0							
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	003125	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0							
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	004223	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	004418	5950	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0							
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	004471	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0							
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	004783	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0							
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	005817	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	005700	5220	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	30,418	30,418	8,867	0	3,276	0	2,327	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	005824	5641	DENTAL HYGIENIST	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	005827	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	027146	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	033504	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	049791	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,385	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	051782	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	054533	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	054554	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	08	7/23/2010	122	0.50	0.00	0.50	054769	5281	SENIOR PHYSICIAN	39,193	39,193	5,124	0	4,221	16	2,998	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	050883	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	068306	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	060322	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200300	HA	01	7/23/2010	122	1.00	0.00	1.00	081031	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2475	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	081419	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	082782	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
6400	64200700	HA	01	7/22/2010	123	1.00	0.00	1.00	084284	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	7/22/2010	123	1.00	0.00	1.00	085539	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	7/19/2010	126	1.00	0.00	1.00	053983	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2141	0						
6400	64200700	HA	01	7/18/2010	127	1.00	0.00	1.00	086548	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64100200	HA	01	7/17/2010	128	1.00	0.00	1.00	005518	2239	OPERATIONS REVIEW SPECIALIST	41,106	41,106	8,867	0	4,427	0	3,145	2021	0						
6400	64200700	HA	01	7/17/2010	128	1.00	0.00	1.00	030983	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	7/17/2010	128	1.00	0.00	1.00	063855	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64400100	HA	01	7/17/2010	128	1.00	0.00	1.00	080546	0440	REGULATORY SPECIALIST I	25,577	25,577	8,867	0	2,755	0	1,957	2352	0						
6400	64200700	HA	01	7/16/2010	129	1.00	0.00	1.00	003554	6373	MAINTENANCE REPAIRMAN	20,043	20,043	8,867	0	2,159	0	1,534	2141	0						
6400	64200300	HA	01	7/13/2010	132	1.00	0.00	1.00	001546	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2475	0						
6400	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00	001684	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00	001731	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00	006599	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00	082244	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00	084379	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	7/10/2010	135	1.00	0.00	1.00	085200	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64100200	HA	01	7/9/2010	136	1.00	0.00	1.00	000048	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2021	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	000384	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200800	HA	01	7/9/2010	136	1.00	0.00	1.00	000801	5024	MEDICAL LABORATORY TECHNICIAN III	25,577	25,577	8,867	0	2,755	0	1,957	2261	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	001288	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	08	7/9/2010	136	1.00	0.00	1.00	001450	5877	HUMAN SERVICES PROGRAM SPECIALIST - SES	32,823	32,823	10,247	0	3,535	13	2,511	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	002510	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	003479	5327	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765	0	2,674	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	027943	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200400	HA	01	7/9/2010	136	1.00	0.00	1.00	030363	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2516	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	038431	6888	SANITATION AND SAFETY SPECIALIST	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	038561	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	045298	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	045722	0090	WORD PROCESSING SYSTEMS OPERATOR	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	054335	5327	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765	0	2,674	2141	0						
6400	64200700	HA	08	7/9/2010	136	1.00	0.00	1.00	054500	5666	HEALTH INFORMATION SPECIALIST - SES	25,577	25,577	10,247	0	2,755	10	1,957	2141	0						

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Lifo Amt	Retirement Amt	Disability Amt	Fica Amt	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64200400	HA	01	7/9/2010	136	1.00	0.00	1.00	055437	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2261	0						
6400	64200400	HA	01	7/9/2010	136	1.00	0.00	1.00	056594	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2261	0						
6400	64200700	HA	08	7/9/2010	136	1.00	0.00	1.00	058538	5856	HEALTH SERVICES SUPERVISOR - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	061901	5213	PUBLIC HEALTH NUTRITIONIST	25,636	25,636	8,867	0	2,761	0	1,961	2141	0						
6400	64200700	HM	09	7/9/2010	136	1.00	0.00	1.00	061932	9008	COUNTY HLTH DEPARTMNT ADMINISTRATOR-HLTH	64,807	64,807	10,247	0	9,442	26	4,958	2141	0						
6400	64200700	HA	08	7/9/2010	136	1.00	0.00	1.00	068640	5903	HUMAN SERVICES PROGRAM SUPV II - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0						
6400	64200700	HA	08	7/9/2010	136	1.00	0.00	1.00	060228	1330	TRAINING MANAGER - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0						
6400	64200700	HA	08	7/9/2010	136	1.00	0.00	1.00	084119	1438	ACCOUNTANT SUPERVISOR I - SES	29,457	29,457	10,247	0	3,173	12	2,253	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	084743	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2141	0						
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	084864	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	08	7/2/2010	137	1.00	0.00	1.00	085399	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0						
6400	64200700	HA	01	7/6/2010	139	1.00	0.00	1.00	000051	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	7/3/2010	142	1.00	0.00	1.00	086002	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	000004	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	000355	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	000405	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	002325	5589	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	004254	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64200400	HA	01	7/2/2010	143	1.00	0.00	1.00	030401	5748	MEDICAL UNIT SPECIALIST	24,674	24,674	8,867	0	2,657	0	1,888	2516	0						
6400	64200700	HA	08	7/2/2010	143	1.00	0.00	1.00	051140	2234	OPERATIONS & MGMT CONSULTANT I - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0						
6400	64200700	HA	08	7/2/2010	143	1.00	0.00	1.00	051333	0709	ADMINISTRATIVE ASSISTANT I - SES	25,577	25,577	10,247	0	2,755	10	1,957	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	051705	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	08	7/2/2010	143	1.00	0.00	1.00	089721	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	081640	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	081821	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	081952	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	081959	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64400100	HA	01	7/2/2010	143	1.00	0.00	1.00	085653	8327	MEDICAL MALPRACTICE INVESTIGATOR	36,608	36,608	8,867	0	3,943	0	2,801	2352	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	000005	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	000019	5879	SENIOR HUMAN SERVICE PROGRAM SPEC - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	000054	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	000404	0008	SENIOR CLERICAL SUPERVISOR - SES	22,540	22,540	10,247	0	2,428	9	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	000626	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	002047	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0						
6400	64200700	HA	01	7/1/2010	144	0.80	0.00	0.80	002210	5292	SENIOR REGISTERED NURSE	23,662	23,662	7,094	0	2,548	0	1,810	2141	0						
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	002856	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	003749	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	004222	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	004758	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	028603	5918	HUMAN SERVICES PROGRAM MANAGER - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	029443	5868	HUMAN SERVICES ANALYST	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	029934	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	031003	6033	SENIOR HEALTH EDUCATOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	031217	0105	SECRETARY SPECIALIST	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HM	09	7/1/2010	144	1.00	0.00	1.00	032468	9007	COUNTY HEALTH DEPARTMENT DIRECTOR-HLTH	93,435	93,435	10,247	0	13,613	37	7,148	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	035264	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64300100	HA	01	7/1/2010	144	1.00	0.00	1.00	044009	5308	SENIOR REGISTERED NURSE SUPV	39,589	39,589	8,867	0	4,264	0	3,029	1000	0						

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64300100	HA	01	7/1/2010	144	1.00	0.00	1.00	044852	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	1000	0						
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	045035	1328	EDUCATION AND TRAINING SPECIALIST - SES	29,457	29,457	10,247	0	3,173	12	2,253	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	051172	5220	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	30,418	30,418	8,867	0	3,276	0	2,327	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	067906	5336	ASSISTANT COMM HEALTH NURSING DIRECTOR	41,985	41,985	8,867	0	4,523	0	3,213	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081239	6033	SENIOR HEALTH EDUCATOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081951	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081953	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081955	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081958	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	081957	5901	HUMAN SERVICES PROGRAM SUPV I - SES	31,108	31,108	10,247	0	3,350	12	2,350	2141	0						
6400	64200700	HA	01	7/1/2010	144	0.75	0.00	0.75	081979	0108	ADMINISTRATIVE SECRETARY	16,905	16,905	6,650	0	1,821	0	1,293	2141	0						
6400	64200700	HA	01	7/1/2010	144	0.75	0.00	0.75	082480	5934	HUMAN SERVICES COUNSELOR I	18,506	18,506	6,650	0	1,993	0	1,415	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	082550	5702	DIRECT SERVICES AIDE	17,979	17,979	8,867	0	1,936	0	1,376	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084006	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084008	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084009	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084076	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084078	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084082	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	084139	5949	SENIOR HUMAN SERVICE COUNSELOR SUPV - SES	29,457	29,457	10,247	0	3,173	12	2,253	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084146	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	085105	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	6/30/2010	145	1.00	0.00	1.00	003781	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0						
6400	64200700	HA	01	6/28/2010	147	1.00	0.00	1.00	002980	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	6/28/2010	149	1.00	0.00	1.00	043569	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	08	6/25/2010	149	1.00	0.00	1.00	057486	2238	OPERATIONS & MGMT CONSULTANT MGR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	001102	5221	SENIOR PUBLIC HEALTH NUTRITIONIST SUPV	32,306	32,306	8,867	0	3,479	0	2,471	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	003894	1427	ACCOUNTANT I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	004898	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
6400	64500100	HA	08	6/25/2010	150	1.00	0.00	1.00	004911	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0						
6400	64100400	HA	08	6/25/2010	150	1.00	0.00	1.00	026708	2109	SYSTEMS PROJECT ADMINISTRATOR - SES	43,675	43,675	10,247	0	4,704	17	3,341	1000	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	029993	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	035572	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64400100	HA	01	6/25/2010	150	1.00	0.00	1.00	052950	8837	DRUG INSPECTOR	38,747	38,747	8,867	0	4,173	0	2,964	2173	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	054248	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	08	6/25/2010	150	1.00	0.00	1.00	054823	5919	SENIOR HUMAN SERVICES PROGRAM MGR - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	059725	5600	SENIOR LICENSED PRACTICAL NURSE	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	062172	0078	CLERK TYPIST SPECIALIST	19,274	19,274	8,867	0	2,076	0	1,474	2141	0						
6400	64200700	HA	08	6/25/2010	150	1.00	0.00	1.00	064316	2259	HEALTH CONSULTANT B-SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	068977	0105	SECRETARY SPECIALIST	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	08	6/25/2010	150	1.00	0.00	1.00	080703	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	081963	5512	HEALTH SUPPORT WORKER	19,274	19,274	8,867	0	2,076	0	1,474	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	082315	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	082936	5953	SOCIAL SERVICES COUNSELOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	084768	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	085969	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	085880	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						

Ojo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64200700	HA	01	6/24/2010	151	0.50	0.00	0.50	000028	5703	FAMILY SUPPORT WORKER	11,270	11,270	4,434	0	1,214	0	862	2141	0						
6400	64200700	HA	01	6/24/2010	151	1.00	0.00	1.00	085364	3122	RESEARCH ASSOCIATE	36,608	36,608	8,867	0	3,943	0	2,901	2141	0						
6400	64200700	HA	01	6/23/2010	152	1.00	0.00	1.00	003120	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
6400	64200700	HA	01	8/23/2010	152	1.00	0.00	1.00	005811	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	8/23/2010	152	1.00	0.00	1.00	005812	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	6/23/2010	152	1.00	0.00	1.00	005814	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	6/22/2010	153	1.00	0.00	1.00	068132	5298	CLINICAL ASSOCIATE	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64200700	HA	01	6/19/2010	156	1.00	0.00	1.00	045266	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200700	HA	01	6/19/2010	156	1.00	0.00	1.00	061969	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	6/18/2010	157	0.50	0.00	0.50	000424	5303	NURSING PROGRAM SPECIALIST	17,477	17,477	4,434	0	1,892	0	1,337	2141	0						
6400	64200700	HA	08	6/18/2010	157	1.00	0.00	1.00	000927	1463	FINANCE & ACCOUNTING DIRECTOR II - SES	41,106	41,106	10,247	0	4,427	16	3,145	2141	0						
6400	64200700	HA	01	6/18/2010	157	1.00	0.00	1.00	031546	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
6400	64200700	HA	08	6/16/2010	159	1.00	0.00	1.00	003684	5281	SENIOR PHYSICIAN	78,365	78,365	10,247	0	8,442	31	5,997	2141	0						
6400	64200700	HA	01	6/16/2010	159	1.00	0.00	1.00	005167	5323	ADVANCED CERTIFIED NURSE MIDWIFE	44,649	44,649	8,867	0	4,809	0	3,415	2141	0						
6400	64200700	HA	01	6/15/2010	160	1.00	0.00	1.00	004882	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	6/15/2010	160	1.00	0.00	1.00	028068	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200600	HA	08	6/15/2010	160	1.00	0.00	1.00	030903	8522	ENVIRONMENTAL ADMINISTRATOR-HLTH	45,347	45,347	10,247	0	4,884	18	3,470	1000	0						
6400	64400100	HA	01	6/14/2010	161	1.00	0.00	1.00	080483	5358	NURSING CONSULTANT-SBN	39,589	39,589	8,867	0	4,264	0	3,029	2352	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	000180	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200800	HA	01	6/11/2010	164	1.00	0.00	1.00	001617	2239	OPERATIONS REVIEW SPECIALIST	41,106	41,106	8,867	0	4,427	0	3,145	2261	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	001813	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	002780	2052	DISTRIBUTED COMPUTER SYSTEMS ANALYST	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	003947	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	004505	0003	CLERK SPECIALIST	18,586	18,586	8,867	0	2,003	0	1,423	2141	0						
6400	64100400	HA	01	6/11/2010	164	1.00	0.00	1.00	005381	2224	GOVERNMENT ANALYST I	36,608	36,608	8,867	0	3,943	0	2,801	2021	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	005645	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
6400	64200800	HA	08	6/11/2010	164	1.00	0.00	1.00	026308	5041	BIOLOGICAL ADMINISTRATOR III - SES	49,617	49,617	10,247	0	5,344	20	3,795	1000	0						
6400	64200800	HA	01	6/11/2010	164	1.00	0.00	1.00	026323	5024	MEDICAL LABORATORY TECHNICIAN III	25,577	25,577	8,867	0	2,755	0	1,957	1000	0						
6400	64200800	HA	01	6/11/2010	164	1.00	0.00	1.00	026364	5017	LABORATORY TECHNICIAN I	22,540	22,540	8,867	0	2,428	0	1,724	1000	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	026950	5328	SENIOR COMMUNITY HEALTH NURSING SUPV	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	026955	5328	SENIOR COMMUNITY HEALTH NURSING SUPV	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	028152	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200400	HA	01	6/11/2010	164	1.00	0.00	1.00	030296	1427	ACCOUNTANT I	24,674	24,674	8,867	0	2,657	0	1,888	1000	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	032473	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	043519	5327	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765	0	2,674	2141	0						
6400	64200800	HA	01	6/11/2010	164	1.00	0.00	1.00	045565	5044	CHEMIST II	32,823	32,823	8,867	0	3,535	0	2,511	1000	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	051176	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	062175	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	064599	4806	ENGINEERING TECHNICIAN II	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	069309	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64500100	HA	01	6/11/2010	164	1.00	0.00	1.00	083181	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0						
6400	64500100	HA	08	6/11/2010	164	1.00	0.00	1.00	083351	9116	OPERATIONS MANAGER D-SES	34,634	34,634	10,247	0	3,730	14	2,649	2738	0						
6400	64400100	HA	01	6/11/2010	164	1.00	0.00	1.00	085714	8318	INVESTIGATION SPECIALIST II	32,823	32,823	8,867	0	3,535	0	2,511	2352	0						
6400	64200700	HA	01	6/10/2010	165	1.00	0.00	1.00	005036	5327	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765	0	2,674	2141	0						
6400	64200700	HA	01	6/10/2010	165	1.00	0.00	1.00	049932	0093	SENIOR WORD PROCESSING SYSTEMS OPERATOR	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64300100	HA	01	6/9/2010	166	1.00	0.00	1.00	000682	1430	ACCOUNTANT II	26,643	26,643	8,867	0	2,869	0	2,038	1000	0						
6400	64200700	HA	01	6/9/2010	166	1.00	0.00	1.00	066159	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4	
6400	64200700	HA	01	6/8/2010	167	1.00	0.00	1.00	005804	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0							
6400	64200700	HA	01	6/8/2010	167	1.00	0.00	1.00	032705	5221	SENIOR PUBLIC HEALTH NUTRITIONIST SUPV	32,306	32,306	8,867	0	3,479	0	2,471	2141	0							
6400	64200700	HA	01	6/7/2010	168	1.00	0.00	1.00	005781	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0							
6400	64200700	HA	01	6/7/2010	168	1.00	0.00	1.00	005800	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0							
6400	64200700	HA	01	6/7/2010	169	1.00	0.00	1.00	005813	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200700	HA	01	6/5/2010	170	1.00	0.00	1.00	001212	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0							
6400	64200700	HA	01	6/5/2010	170	1.00	0.00	1.00	002985	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0							
6400	64200700	HA	01	6/5/2010	170	1.00	0.00	1.00	004615	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0							
6400	64200600	HA	01	6/5/2010	170	1.00	0.00	1.00	004623	2107	SYSTEMS PROJECT ANALYST	41,106	41,106	8,867	0	4,427	0	3,145	1000	0							
6400	64200700	HA	01	6/5/2010	170	1.00	0.00	1.00	029577	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0							
6400	64200700	HA	08	6/5/2010	170	1.00	0.00	1.00	081530	5921	HEALTH CENTER ADMINISTRATOR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0							
6400	64400200	HA	01	6/5/2010	170	1.00	0.00	1.00	083038	5975	VOCATIONAL REHABILITATION TECHNICIAN	24,574	24,574	8,867	0	2,657	0	1,888	2390	0							
6400	64500100	HA	01	6/5/2010	170	1.00	0.00	1.00	083146	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0							
6400	64200700	HA	01	6/5/2010	170	0.90	0.00	0.90	084371	5518	HEALTH SUPPORT TECHNICIAN	18,733	18,733	7,980	0	2,018	0	1,433	2141	0							
6400	64200700	HA	01	6/4/2010	171	1.00	0.00	1.00	001240	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200700	HA	01	6/4/2010	171	1.00	0.00	1.00	003752	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200600	HA	01	6/4/2010	171	1.00	0.00	1.00	088787	4812	ENVIRONMENTAL SPECIALIST III	41,106	41,106	8,867	0	4,427	0	3,145	2021	0							
6400	64200700	HA	01	6/4/2010	171	1.00	0.00	1.00	081180	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0							
6400	64200700	HA	01	6/3/2010	172	1.00	0.00	1.00	005797	5220	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	30,418	30,418	8,867	0	3,276	0	2,327	2141	0							
6400	64200700	HA	08	6/3/2010	172	1.00	0.00	1.00	051787	5281	SENIOR PHYSICIAN	78,396	78,396	10,247	0	8,442	31	5,997	2141	0							
6400	64200700	HA	01	6/2/2010	173	1.00	0.00	1.00	003343	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0							
6400	64200700	HA	01	6/1/2010	174	1.00	0.00	1.00	026865	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2141	0							
6400	64200300	HA	08	6/1/2010	174	1.00	0.00	1.00	030207	1463	FINANCE & ACCOUNTING DIRECTOR II - SES	41,106	41,106	10,247	0	4,427	16	3,145	2261	0							
6400	64200700	HA	01	6/1/2010	174	1.00	0.00	1.00	045139	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0							
6400	64500100	HA	01	6/1/2010	174	1.00	0.00	1.00	083791	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0							
6400	64200700	HA	01	6/1/2010	174	0.80	0.00	0.80	085943	5599	LICENSED PRACTICAL NURSE	19,739	19,739	7,094	0	2,126	0	1,510	2141	0							
6400	64200700	HA	01	5/29/2010	177	1.00	0.00	1.00	080716	0003	CLERK SPECIALIST	18,596	18,596	8,867	0	2,003	0	1,423	2141	0							
6400	64200700	HA	01	5/29/2010	178	1.00	0.00	1.00	000326	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0							
6400	64200700	HA	01	5/29/2010	178	1.00	0.00	1.00	091985	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	002730	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0							
6400	64200700	HA	08	5/28/2010	178	1.00	0.00	1.00	003099	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	15	2,969	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	005704	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	005705	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	005706	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	005712	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0							
6400	64200700	HA	08	5/28/2010	178	1.00	0.00	1.00	005784	0008	SENIOR CLERICAL SUPERVISOR - SES	22,540	22,540	10,247	0	2,428	9	1,724	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	027358	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	029783	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	029864	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0							
6400	64200800	HA	01	5/28/2010	178	1.00	0.00	1.00	030194	5024	MEDICAL LABORATORY TECHNICIAN III	25,577	25,577	8,867	0	2,755	0	1,957	1000	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	051281	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	051527	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	065238	6033	SENIOR HEALTH EDUCATOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	080162	2650	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0							
6400	64200700	HA	09	5/28/2010	178	1.00	0.00	1.00	082309	5901	HUMAN SERVICES PROGRAM SUPV I - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	084049	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0							
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	086442	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							

Old Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64200700	HA	08	5/1/2010	205	1.00	0.00	1.00	060525	5278	PHYSICIAN	62,709	62,709	10,247	0	6,754	25	4,797	2141	0						
6400	64500100	HA	01	5/1/2010	205	1.00	0.00	1.00	083238	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64200700	HA	01	5/1/2010	205	1.00	0.00	1.00	084202	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	002289	5213	PUBLIC HEALTH NUTRITIONIST	25,636	25,636	8,867	0	2,761	0	1,961	2141	0						
6400	64200400	HA	08	4/30/2010	206	1.00	0.00	1.00	003544	5278	PHYSICIAN	62,709	62,709	10,247	0	6,754	25	4,797	2261	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	003674	5702	DIRECT SERVICES AIDE	17,979	17,979	8,867	0	1,936	0	1,376	2141	0						
6400	64200700	HA	08	4/30/2010	206	1.00	0.00	1.00	005774	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	005776	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	005777	5943	SOCIAL WORK SERVICES PROGRAM CONSULTANT	34,634	34,634	8,867	0	3,730	0	2,649	2141	0						
6400	64200800	HA	08	4/30/2010	206	1.00	0.00	1.00	025383	5040	BIOLOGICAL ADMINISTRATOR II - SES	46,560	46,560	10,247	0	5,014	19	3,562	1000	0						
6400	64200800	HA	01	4/30/2010	206	1.00	0.00	1.00	042372	5044	CHEMIST II	32,823	32,823	8,867	0	3,535	0	2,511	2531	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	051775	1418	FISCAL ASSISTANT II	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200800	HA	01	4/30/2010	206	1.00	0.00	1.00	053432	5070	MEDICAL LABORATORY SCIENTIST II	31,108	31,108	8,867	0	3,350	0	2,380	2021	0						
6400	64200800	HA	01	4/30/2010	206	1.00	0.00	1.00	060846	5045	CHEMIST III	38,809	38,809	8,867	0	4,180	0	2,969	2531	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	081558	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64500100	HA	01	4/30/2010	206	1.00	0.00	1.00	083674	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2738	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	084454	5953	SOCIAL SERVICES COUNSELOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	084473	6057	PUBLIC ASSISTANCE SPECIALIST	26,643	26,643	8,867	0	2,869	0	2,038	2141	0						
6400	64200400	HA	08	4/30/2010	206	1.00	0.00	1.00	085746	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2251	0						
6400	64200700	HA	01	4/30/2010	206	1.00	0.00	1.00	086188	6033	SENIOR HEALTH EDUCATOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64200700	HA	08	4/29/2010	207	1.00	0.00	1.00	001907	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0						
6400	64200400	HA	01	4/28/2010	208	1.00	0.00	1.00	085847	5035	BIOLOGICAL SCIENTIST III	36,608	36,608	8,867	0	3,943	0	2,801	2261	0						
6400	64200700	HA	01	4/26/2010	210	1.00	0.00	1.00	005768	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	4/24/2010	212	1.00	0.00	1.00	068346	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	4/23/2010	213	1.00	0.00	1.00	002391	0712	ADMINISTRATIVE ASSISTANT II	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64200300	HA	01	4/23/2010	213	1.00	0.00	1.00	031417	2236	GOVERNMENT OPERATIONS CONSULTANT II	36,809	36,809	8,867	0	4,180	0	2,969	2475	0						
6400	64200700	HA	01	4/23/2010	213	1.00	0.00	1.00	054945	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	4/22/2010	214	1.00	0.00	1.00	084984	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	08	4/21/2010	215	1.00	0.00	1.00	041146	0712	ADMINISTRATIVE ASSISTANT II - SES	29,457	29,457	10,247	0	3,173	12	2,253	2141	0						
6400	64200700	HA	08	4/21/2010	215	1.00	0.00	1.00	082861	1015	PERSONNEL SERVICES SPECIALIST - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0						
6400	64200700	HA	01	4/20/2010	216	1.00	0.00	1.00	051879	5602	MEDICAL TECHNOLOGIST I	25,577	25,577	8,867	0	2,756	0	1,957	2141	0						
6400	64200700	HA	01	4/20/2010	216	1.00	0.00	1.00	082187	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	4/19/2010	217	1.00	0.00	1.00	005688	5213	PUBLIC HEALTH NUTRITIONIST	25,636	25,636	8,867	0	2,761	0	1,961	2141	0						
6400	64200700	HA	01	4/18/2010	218	1.00	0.00	1.00	003471	5940	HUMAN SERVICES COUNSELOR III	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	4/18/2010	218	1.00	0.00	1.00	067237	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	4/17/2010	219	1.00	0.00	1.00	030147	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	009429	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	000468	1324	TRAINING SPECIALIST II	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	002513	0003	CLERK SPECIALIST	18,596	18,596	8,867	0	2,003	0	1,423	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	003783	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	004616	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,283	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	005750	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	005751	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	005752	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	005753	5641	DENTAL HYGIENIST	25,577	25,577	8,867	0	2,755	0	1,967	2141	0						
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	005754	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200800	HA	01	4/16/2010	220	1.00	0.00	1.00	027722	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2192	0						

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64200700	HA	01	3/22/2010	245	1.00	0.00	1.00	005742	5641	DENTAL HYGIENIST	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	3/22/2010	245	1.00	0.00	1.00	005746	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	08	3/22/2010	245	1.00	0.00	1.00	045547	4813	ENVIRONMENTAL SUPERVISOR I - SES	36,809	36,809	10,247	0	3,943	15	2,801	2141	0						
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	000022	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	08	3/19/2010	248	1.00	0.00	1.00	001226	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0						
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	002986	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	08	3/19/2010	248	1.00	0.00	1.00	004862	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0						
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	005545	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0						
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	005655	5871	HUMAN SERVICES PROGRAM ANALYST	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	005656	5871	HUMAN SERVICES PROGRAM ANALYST	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64200700	HA	08	3/19/2010	248	1.00	0.00	1.00	027855	2238	OPERATIONS & MGMT CONSULTANT MGR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0						
6400	64200700	HA	08	3/19/2010	248	1.00	0.00	1.00	030914	1054	PERSONNEL OFFICER I - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0						
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	038570	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	08	3/19/2010	248	1.00	0.00	1.00	068290	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0						
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	064036	0001	CLERK	16,869	16,869	8,867	0	1,817	0	1,291	2141	0						
6400	64200700	HA	08	3/19/2010	248	1.00	0.00	1.00	084737	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0						
6400	64200800	HA	08	3/13/2010	254	1.00	0.00	1.00	002711	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2281	0						
6400	64200700	HA	01	3/13/2010	254	1.00	0.00	1.00	054937	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	3/13/2010	254	1.00	0.00	1.00	057421	6526	CUSTODIAL WORKER	16,869	16,869	8,867	0	1,817	0	1,291	2141	0						
6400	64200700	HA	01	3/12/2010	255	1.00	0.00	1.00	029345	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	3/9/2010	258	0.50	0.00	0.50	005682	5212	NUTRITION EDUCATOR	12,135	12,135	4,434	0	1,307	0	928	2141	0						
6400	64200700	HA	01	3/9/2010	258	1.00	0.00	1.00	027404	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	001148	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	001223	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64100400	HA	08	3/5/2010	262	1.00	0.00	1.00	001533	2053	DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES	43,675	43,675	10,247	0	4,704	17	3,341	2021	0						
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	001729	5304	ADVANCED RN PRACTITIONER SPECIALIST	41,995	41,995	8,867	0	4,523	0	3,213	2141	0						
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	002717	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,814	0	1,857	2141	0						
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	003982	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,675	43,675	8,867	0	4,704	0	3,341	2141	0						
6400	64100400	HA	01	3/5/2010	262	1.00	0.00	1.00	005382	2115	SYSTEMS PROGRAMMER III	43,675	43,675	8,867	0	4,704	0	3,341	2021	0						
6400	64200800	HA	08	3/5/2010	262	1.00	0.00	1.00	026358	5071	MEDICAL LABORATORY SCIENTIST III - SES	38,608	38,608	10,247	0	3,943	15	2,801	1000	0						
6400	64200700	HA	08	3/5/2010	262	1.00	0.00	1.00	038414	6825	ASST COUNTY HEALTH DEPT DIRECTOR-HLTH	45,347	45,347	10,247	0	4,884	18	3,470	2141	0						
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	036832	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2,849	2141	0						
6400	64200700	HA	08	3/5/2010	262	1.00	0.00	1.00	043754	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0						
6400	64100400	HA	01	3/5/2010	262	1.00	0.00	1.00	082020	2022	COMPUTER OPERATOR II	23,573	23,573	8,867	0	2,539	0	1,804	2021	0						
6400	64300100	HA	01	3/5/2010	262	0.50	0.00	0.50	082521	5599	LICENSED PRACTICAL NURSE	12,337	12,337	4,434	0	1,329	0	944	1000	0						
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	084377	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64100400	HA	01	3/5/2010	262	1.00	0.00	1.00	086007	2124	SENIOR NETWORK SYSTEMS ANALYST	41,106	41,106	8,867	0	4,427	0	3,145	2021	0						
6400	64200700	HA	01	3/2/2010	265	1.00	0.00	1.00	026810	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	3/1/2010	266	1.00	0.00	1.00	049977	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64200800	HA	08	2/27/2010	268	1.00	0.00	1.00	003468	2225	SENIOR MANAGEMENT ANALYST II - SES	46,560	46,560	10,247	0	5,014	19	3,562	2021	0						
6400	64200700	HA	01	2/27/2010	268	1.00	0.00	1.00	061739	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2141	0						
6400	64200700	HA	01	2/27/2010	268	1.00	0.00	1.00	085042	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HM	09	2/25/2010	269	1.00	0.00	1.00	054079	9008	COUNTY HLTH DEPARTMNT ADMINISTRATOR-HLTH	64,807	64,807	10,247	0	9,442	26	4,958	2141	0						
6400	64200700	HA	01	2/26/2010	269	1.00	0.00	1.00	058449	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	0						
6400	64200700	HA	01	2/20/2010	275	1.00	0.00	1.00	026992	5500	PHARMACY TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2141	0						
6400	64200700	HA	01	2/19/2010	276	1.00	0.00	1.00	028465	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	2/19/2010	276	1.00	0.00	1.00	041711	5328	SENIOR COMMUNITY HEALTH NURSING SUPV	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64200700	HA	01	12/28/2009	329	1.00	0.00	1.00	080083	5699	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	12/25/2009	332	1.00	0.00	1.00	001282	5645	MEDICAL ASSISTANT	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	12/25/2009	332	1.00	0.00	1.00	003777	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200800	HA	01	12/25/2009	332	1.00	0.00	1.00	030927	2224	GOVERNMENT ANALYST I	36,608	36,608	8,867	0	3,943	0	2,801	2192	0						
6400	64200800	HA	01	12/25/2009	332	1.00	0.00	1.00	059807	2034	TELECOMMUNICATIONS SPECIALIST II	28,033	28,033	8,867	0	3,019	0	2,144	2531	0						
6400	64200700	HA	08	12/25/2009	332	1.00	0.00	1.00	067685	5946	HUMAN SERVICES COUNSELOR SUPV - SES	28,033	28,033	10,247	0	3,019	11	2,144	2141	0						
6400	64200700	HA	01	12/20/2009	337	1.00	0.00	1.00	082680	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200300	HA	01	12/18/2009	339	1.00	0.00	1.00	025992	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	1000	0						
6400	64200700	HA	01	12/16/2009	339	1.00	0.00	1.00	027039	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64500100	HA	01	12/11/2009	346	1.00	0.00	1.00	004527	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	12/11/2009	346	1.00	0.00	1.00	005337	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	12/11/2009	346	1.00	0.00	1.00	005343	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64100400	HA	08	12/11/2009	346	1.00	0.00	1.00	081550	2127	DATA BASE ADMINISTRATOR - SES	46,560	46,560	10,247	0	5,014	19	3,562	2021	0						
6400	64200700	HA	01	12/4/2009	353	1.00	0.00	1.00	001773	5266	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0						
6400	64200700	HA	01	12/4/2009	353	1.00	0.00	1.00	004752	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	01	12/4/2009	353	1.00	0.00	1.00	054534	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200700	HA	01	12/3/2009	354	1.00	0.00	1.00	086520	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	12/1/2009	356	1.00	0.00	1.00	000077	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0	2531	0				
6400	64200700	HA	01	12/1/2009	356	1.00	0.00	1.00	063735	0712	ADMINISTRATIVE ASSISTANT II	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						
6400	64500100	HA	01	11/27/2009	350	0.50	0.00	0.50	082520	5953	SOCIAL SERVICES COUNSELOR	14,729	14,729	4,434	0	1,586	0	1,127	1000	0						
6400	64200700	HA	01	11/24/2009	363	1.00	0.00	1.00	061835	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64200700	HA	08	11/20/2009	367	1.00	0.00	1.00	000509	5672	HEALTH INFORMATION SPECIALIST SUPV - SES	26,643	26,643	10,247	0	2,869	11	2,038	2141	0						
6400	64200700	HA	01	11/20/2009	367	1.00	0.00	1.00	063933	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0						
6400	64100200	HA	01	11/13/2009	374	0.50	0.00	0.50	080610	0108	ADMINISTRATIVE SECRETARY	11,270	11,270	4,434	0	1,214	0	862	2021	0	2261	0				
6400	64200700	HA	08	11/10/2009	377	1.00	0.00	1.00	001298	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0	2531	0				
6400	64200700	HA	01	11/5/2009	382	1.00	0.00	1.00	005046	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	01	10/31/2009	387	1.00	0.00	1.00	004542	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	10/30/2009	388	1.00	0.00	1.00	002659	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64200700	HA	01	10/30/2009	388	1.00	0.00	1.00	005616	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0	2531	0				
6400	64500100	HA	01	10/30/2009	388	1.00	0.00	1.00	083203	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0						
6400	64200800	HA	01	10/23/2009	395	1.00	0.00	1.00	064719	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2021	0						
6400	64200800	HA	01	10/23/2009	395	1.00	0.00	1.00	064719	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2531	0	2531	0				
6400	64200700	HA	01	10/16/2009	402	1.00	0.00	1.00	002795	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200400	HA	01	10/16/2009	402	1.00	0.00	1.00	026703	5874	SENIOR HUMAN SERVICES PROG ANALYST	31,108	31,108	8,867	0	3,350	0	2,380	2261	0						
6400	64200400	HA	01	10/16/2009	402	1.00	0.00	1.00	030329	5706	HUMAN SERVICES WORKER I	19,274	19,274	8,867	0	2,076	0	1,474	2516	0						
6400	64200700	HA	01	10/13/2009	405	1.00	0.00	1.00	005544	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0						
6400	64200700	HA	01	10/13/2009	405	1.00	0.00	1.00	005571	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200300	HA	01	10/10/2009	408	1.00	0.00	1.00	001519	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2261	0						
6400	64200700	HA	08	10/9/2009	409	1.00	0.00	1.00	028507	1334	RESEARCH & TRAINING SPECIALIST - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0						
6400	64200700	HA	01	10/9/2009	409	1.00	0.00	1.00	035694	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	08	10/9/2009	410	1.00	0.00	1.00	005577	2235	GOVERNMENT OPERATIONS CONSULTANT III-SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0	2531	0				
6400	64200700	HA	08	10/3/2009	415	1.00	0.00	1.00	000951	0727	ADMINISTRATIVE SERVICES DIRECTOR I - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0						
6400	64200700	HA	01	10/3/2009	415	1.00	0.00	1.00	067910	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	10/2/2009	416	1.00	0.00	1.00	003516	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
6400	64200700	HA	01	10/2/2009	416	1.00	0.00	1.00	086286	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	10/1/2009	417	1.00	0.00	1.00	027143	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	01	10/1/2009	417	1.00	0.00	1.00	061073	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0						

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64100200	HA	08	7/18/2009	492	1.00	0.00	1.00	055124	2269	HEALTH BUDGET ANALYST C-SES	43,675	43,675	10,247	0	4,704	17	3,341	2021	0						
6400	64200700	HA	01	7/18/2009	492	1.00	0.00	1.00	060540	5224	PUBLIC HEALTH NUTRITION CONSULTANT	34,354	34,354	8,867	0	3,700	0	2,628	2141	0						
6400	64200700	HA	01	7/11/2009	499	1.00	0.00	1.00	002687	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	08	7/11/2009	499	1.00	0.00	1.00	003701	5901	HUMAN SERVICES PROGRAM SUPV I - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0						
6400	64200700	HA	01	7/11/2009	499	0.50	0.00	0.50	081426	5703	FAMILY SUPPORT WORKER	11,270	11,270	4,434	0	1,214	0	862	2141	0						
6400	64200700	HA	01	7/11/2009	499	1.00	0.00	1.00	082983	5600	SENIOR LICENSED PRACTICAL NURSE	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	7/11/2009	499	1.00	0.00	1.00	082985	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	08	7/11/2009	499	1.00	0.00	1.00	082988	5901	HUMAN SERVICES PROGRAM SUPV I - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0						
6400	64200700	HA	01	7/11/2009	499	1.00	0.00	1.00	082990	3738	INFORMATION SPECIALIST III	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400	64200700	HA	08	7/11/2009	499	1.00	0.00	1.00	082991	2234	OPERATIONS & MGMT CONSULTANT I - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0						
6400	64200700	HA	01	7/10/2009	500	1.00	0.00	1.00	001055	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200600	HA	01	7/10/2009	500	0.50	0.00	0.50	061898	2102	COMPUTER PROGRAMMER ANALYST I	16,411	16,411	4,434	0	1,768	0	1,256	2021	0						
6400	64200700	HA	01	7/10/2009	500	1.00	0.00	1.00	069747	5832	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64100200	HA	01	7/10/2009	500	1.00	0.00	1.00	069862	0712	ADMINISTRATIVE ASSISTANT II	29,457	29,457	8,867	0	3,173	0	2,253	2021	0						
6400	64200700	HA	01	7/10/2009	500	1.00	0.00	1.00	086372	5290	REGISTERED NURSE	29,020	29,020	8,867	0	3,018	0	2,143	2141	0						
6400	64200700	HA	01	7/3/2009	507	1.00	0.00	1.00	003247	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	7/1/2009	509	1.00	0.00	1.00	002982	5298	CLINICAL ASSOCIATE	39,588	39,588	8,867	0	4,264	0	3,029	2141	0						
6400	64300100	HA	01	7/1/2009	509	1.00	0.00	1.00	005397	2225	GOVERNMENT ANALYST II	46,560	46,560	8,867	0	5,014	0	3,562	1000	0						
6400	64200700	HA	01	7/1/2009	509	1.00	0.00	1.00	049723	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	6/27/2009	513	1.00	0.00	1.00	084263	5268	DENTIST	66,457	66,457	8,867	0	7,050	0	5,007	2141	0						
6400	64500100	HA	08	6/26/2009	514	1.00	0.00	1.00	005250	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0						
6400	64500100	HA	08	6/26/2009	514	1.00	0.00	1.00	005251	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0						
6400	64500100	HA	08	6/26/2009	514	1.00	0.00	1.00	005252	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005289	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005290	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005291	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005292	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005293	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005294	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005295	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005296	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005297	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005298	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005299	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005300	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005301	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005302	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005303	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005304	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005305	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005306	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005307	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005308	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005309	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005355	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005356	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005376	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4	
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005377	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64200800	HA	01	6/26/2009	514	1.00	0.00	1.00	030814	5018	LABORATORY TECHNICIAN II	24,674	24,674	8,867	0	2,657	0	1,888	2021	0							
6400	64200800	HA	01	6/26/2009	514	1.00	0.00	1.00	039026	5043	CHEMIST I	29,457	29,457	8,867	0	3,173	0	2,253	1000	0							
6400	64200700	HA	01	6/26/2009	514	1.00	0.00	1.00	049705	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0							
6400	64200700	HA	01	6/20/2009	520	1.00	0.00	1.00	031020	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0							
6400	64200700	HA	01	6/18/2009	522	1.00	0.00	1.00	045770	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0							
6400	64200700	HA	01	6/17/2009	523	1.00	0.00	1.00	059256	0003	CLERK SPECIALIST	18,596	18,596	8,867	0	2,003	0	1,423	2141	0							
6400	64200700	HA	01	6/12/2009	528	1.00	0.00	1.00	004347	5323	ADVANCED CERTIFIED NURSE MIDWIFE	44,649	44,649	8,867	0	4,809	0	3,415	2141	0							
6400	64500100	HA	01	6/12/2009	528	1.00	0.00	1.00	005527	2235	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2738	0							
6400	64500100	HA	01	6/12/2009	528	1.00	0.00	1.00	005534	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,904	2738	0							
6400	64200800	HA	01	6/12/2009	528	1.00	0.00	1.00	030251	5605	MEDICAL LABORATORY TECHNOLOGIST I	25,577	25,577	8,867	0	2,755	0	1,957	1000	0							
6400	64200700	HA	08	6/12/2009	528	1.00	0.00	1.00	031637	5919	SENIOR HUMAN SERVICES PROGRAM MGR - SES	36,608	36,608	10,247	0	3,943	15	2,901	2141	0							
6400	64200700	HA	01	6/12/2009	528	1.00	0.00	1.00	084424	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0							
6400	64200700	HA	01	6/12/2009	528	1.00	0.00	1.00	085066	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0							
6400	64200700	HA	01	6/10/2009	530	1.00	0.00	1.00	001974	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0							
6400	64200700	HA	01	6/5/2009	535	1.00	0.00	1.00	000339	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0							
6400	64200700	HA	08	5/29/2009	542	1.00	0.00	1.00	095773	1460	FINANCE & ACCOUNTING DIRECTOR I - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0							
6400	64200700	HA	01	5/28/2009	543	0.60	0.00	0.60	002987	6036	HEALTH EDUCATOR CONSULTANT	21,965	21,965	5,320	0	2,365	0	1,680	2141	0							
6400	64200800	HA	01	5/23/2009	548	1.00	0.00	1.00	064778	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	1000	0							
6400	64200700	HA	08	5/16/2009	555	1.00	0.00	1.00	004196	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0							
6400	64200800	HA	01	5/16/2009	555	1.00	0.00	1.00	026261	5018	LABORATORY TECHNICIAN II	24,674	24,674	8,867	0	2,657	0	1,888	1000	0							
6400	64200700	HA	01	5/15/2009	556	1.00	0.00	1.00	036708	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0							
6400	64500100	HA	08	5/1/2009	570	1.00	0.00	1.00	005076	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0							
6400	64500100	HA	08	5/1/2009	570	1.00	0.00	1.00	005077	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0							
6400	64500100	HA	08	5/1/2009	570	1.00	0.00	1.00	005078	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0							
6400	64500100	HA	08	5/1/2009	570	1.00	0.00	1.00	005079	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0							
6400	64500100	HA	08	5/1/2009	570	1.00	0.00	1.00	005081	0130	RECORDS SPECIALIST - SES	25,577	25,577	10,247	0	2,755	10	1,957	2738	0							
6400	64500100	HA	08	5/1/2009	570	1.00	0.00	1.00	005082	0130	RECORDS SPECIALIST - SES	25,577	25,577	10,247	0	2,755	10	1,957	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005083	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005084	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005085	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005086	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005087	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005088	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005089	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005090	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005091	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005092	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005093	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005094	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005095	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005096	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005097	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005098	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005099	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005100	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							
6400	64500100	HA	01	5/1/2009	570	1.00	0.00	1.00	005101	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0							

Olo Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code 1	Fund Percent 1	Fund Code 2	Fund Percent 2	Fund Code 3	Fund Percent 3	Fund Code 4	Fund Percent 4
6400	64200700	HM	09	7/3/2007	1238	1.00	0.00	1.00	027192	9008	COUNTY HLTH DEPARTMNT ADMINISTRATOR-HLTH	64,807	64,807	10,247	0	9,442	26	4,958	2141	0						
6400	64200700	HM	09	3/25/1999	4260	1.00	0.00	1.00	082084	9007	COUNTY HEALTH DEPARTMENT DIRECTOR-HLTH	93,435	93,435	10,247	0	13,613	37	7,148	2141	0						
Total for DOH						848.20	0.00	1355.45				27,800,488	43,209,076	12,320,868	0	4,670,635	3,951	3,305,513								

Olc Code	Be Code	Ret Plan Code	Pay Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code	Fund Percent	Fund Code	Fund Percent		
6800	68200000	HA	08	8/1/2010	174	1.00	0.00	1.00	064847	2224	SENIOR MANAGEMENT ANALYST I - SES	36,608	10,247	0	3,943	15	2,801	1000	100				
6800	68500200	HA	01	5/29/2010	177	1.00	0.00	1.00	064718	0108	ADMINISTRATIVE SECRETARY	22,540	8,867	0	2,428	0	1,724	2021	100				
6800	68200000	HA	08	5/28/2010	178	1.00	0.00	1.00	019527	1665	AUDIT DIRECTOR - SES	46,560	10,247	0	5,014	19	3,562	1000	26	2021	74		
6800	68900200	HA	01	5/28/2010	178	1.00	0.00	1.00	048405	5284	REGISTERED NURSE SPECIALIST	34,954	8,867	0	3,765	0	2,674	1000	25	2021	75		
6800	68200000	HA	01	5/21/2010	185	1.00	0.00	1.00	064802	3122	RESEARCH ASSOCIATE	36,608	8,867	0	3,943	0	2,801	1000	100				
6800	68500200	HA	01	5/21/2010	185	1.00	0.00	1.00	000252	0108	ADMINISTRATIVE SECRETARY	22,540	8,867	0	2,428	0	1,724	1000	78.41	2021	21.58		
6800	68500200	HA	01	5/14/2010	192	1.00	0.00	1.00	064300	5875	MEDICAL/HEALTH CARE PROGRAM ANALYST	41,106	8,867	0	4,427	0	3,145	2021	100				
6800	68700700	HA	01	5/14/2010	192	1.00	0.00	1.00	064382	5312	REGISTERED NURSING CONSULTANT	44,648	8,867	0	4,809	0	3,415	2003	100				
6800	68700700	HA	01	5/1/2010	205	1.00	0.00	1.00	057488	4660	PROFESSIONAL ENGINEER II	49,617	8,867	0	5,344	0	3,795	2531	100				
6800	68500200	HA	01	4/30/2010	206	1.00	0.00	1.00	061955	5248	SENIOR PHARMACIST	38,747	8,867	0	4,173	0	2,964	1000	26	2021	74		
6800	68700700	HA	01	4/30/2010	206	1.00	0.00	1.00	084382	5224	PUBLIC HEALTH NUTRITION CONSULTANT	34,354	8,867	0	3,700	0	2,628	2003	100				
6800	68500200	HA	01	4/10/2010	226	1.00	0.00	1.00	063481	5312	REGISTERED NURSING CONSULTANT	44,648	8,867	0	4,809	0	3,415	2021	100				
6800	68200000	HA	06	2/20/2010	275	1.00	0.00	1.00	039488	6137	FEDERAL PROGRAMS COORDINATOR-AHCA	45,347	10,247	0	4,984	18	3,470	1000	100				
6800	68200000	HA	01	1/22/2010	304	1.00	0.00	1.00	063436	1469	PROFESSIONAL ACCOUNTANT SPECIALIST	41,106	8,867	0	4,427	0	3,145	2531	100				
Total for AHCA												123.50	0.00	82.50	4,584,545	1,129,575	0	507,424	456	355,376			

1,263,627

GENERAL REVENUE FUND 19,832,795
MEDICAL CARE TRUST FUND 23,603,936

TOTAL POSITIONS..... 748.50
TOTAL APPRO..... 43,436,731

LASPBS
GR 2E+07 0.45659
TF 2.4E+07 0.54341
4.3E+07

-32 737,301

laspbs
360979 1 1766235.546 1405257
38402 2 199992.4519 161590
368660 3 1822677.74 1454018
768041 3788905.738 3020865

228,920.33

LASPBS GR
1 0.003309
2 0.996691
total #####

BE 68700700
GR \$ 18,543,329 0.560739774 1631314
TF \$ 14,526,073 0.439260226 (24,222)
\$ 33,069,402

GR OAD LASPBS should be difference
1 -2787 330 \$ 1,769 -1018
2 -841779 99430 \$535,144 -306635
total -844566 99760 \$536,913 -307653

GR \$ 16,323,021 1 0.88026
\$ 2,220,308 2 0.11974
\$ 18,543,329

GR 1 LASPBS should be diff
1 -803912 \$ (87,815) \$ 716,097
2 -109624 \$ (11,945) \$ 97,679
-913536 \$ (99,760) \$ 813,776
2003 3 -717778 773,874 \$ 56,096
-1631314

2474 LASPBS should be difference
3 ##### 773,874 -\$217,572 #####

Agency for Persons with Disabilities FY 2010-2011

Total Number of positions in GAA

Total number of positions allocated

Positions in Reserve

Sum of FTE									
Budget Entity	Pro Num and Name	Total							
67100100	1303000000 - Long-Term Care	322.50		313.5					9.00
	1603000000 - Information Technology								
67100100 Total		322.50							
67100200	1602000000 - Exec Leadership/Supprt Svc	308.00		292					16.00
	1603000000 - Information Technology	25.00		24					1.00
67100200 Total		333.00							
67100300	1301030000 - Forensic Commitment Prog	517.00		515					2.00
	1303000000 - Long-Term Care	1,905.50		1837					68.50
67100300 Total		2,422.50							
Grand Total		3,078.00		2981.5					96.5

Policy For Persons With Disabilities
 Approved Operating Budget FY 2010-2011

Category and Title 010000 - SALARIES AND BENEFITS

Fiscal Year to Date		FUND GROUP			POSITIONS
115	org title	GENERAL REVENUE	TRUST FUNDS	Grand Total	FTEs
7100000000	APD DIRECTORS OFFICE	134,231	119,662	253,893	2.00
7101100000	CHIEF OF STAFF	241,881	215,625	457,506	5.00
7101110000	LEGISLATIVE AFFAIRS	126,276	112,569	238,845	3.00
7101120000	DATA ANALYSIS	190,226	169,577	359,803	4.00
7101130000	PERFORMANCE IMPROVEMENT	88,403	78,807	167,210	2.00
7101140000	EXTERNAL AFFAIRS	191,335	170,565	361,900	5.00
7101200000	INSPECTOR GENERAL	256,909	229,021	485,930	5.00
7101300000	COMMUNICATIONS	141,943	126,536	268,479	4.00
7101400000	GENERAL COUNSEL	897,409	799,997	1,697,406	21.00
7300000000	DEPUTY DIRECTOR BUDGET AND PLANNING	439,570	391,856	831,426	9.00
7301000000	BUREAU OF FINANCIAL SERVICES	1,880,069	1,675,991	3,556,060	47.00
7302000000	BUREAU OF ADMINISTRATIVE SERVICES	2,107,217	1,878,482	3,985,699	56.00
7400000000	DEPUTY DIRECTOR OF PROGRAM OPERATIONS	152,506	135,951	288,457	3.00
7401000000	BUREAU OF COMMUNITY DEVELOPMENT	334,968	298,608	633,576	8.00
7402000000	BUREAU OF OPERATIONS	285,458	254,473	539,931	6.00
7402001000	APD AREA ONE	788,343	702,769	1,491,112	27.00
7402002000	APD AREA TWO	1,084,174	966,488	2,050,662	37.50
7402003000	APD AREA THREE	847,370	755,389	1,602,759	27.00
7402004000	APD AREA FOUR	1,083,739	966,100	2,049,839	38.00
7402007000	APD AREA SEVEN	1,230,100	1,096,574	2,326,674	43.50
7402008000	APD AREA EIGHT	837,098	746,232	1,583,330	27.00
7402009000	APD AREA NINE	731,311	651,928	1,383,239	25.00
7402010000	APD AREA TEN	996,565	888,389	1,884,954	36.00
7402011000	APD AREA ELEVEN	1,551,333	1,382,938	2,934,271	51.00
7402012000	APD AREA TWELVE	610,467	544,201	1,154,668	22.00
7402013000	APD AREA THIRTEEN	768,153	684,772	1,452,925	28.00
7402014000	APD AREA FOURTEEN	563,447	502,285	1,065,732	19.00
7402015000	APD AREA FIFTEEN	592,865	528,510	1,121,375	21.50
7402023000	SUNCOAST REGION	2,339,746	2,085,770	4,425,516	78.00
4030000000	BUREAU OF QUALITY ASSURANCE AND CLINICAL SUPPORT	484,966	432,324	917,290	10.00
4061000000	MENTAL RETARDED DEFENDENT PROGRAM AT FSH	12,828,729		12,828,729	313.00
4062000000	TACACHALE	18,965,107	28,342,663	47,307,770	1,184.00
4065000000	SUNLAND CENTER	17,045,304	15,195,062	32,240,366	814.00
4063000000	GULFCOAST CENTER	528,694	471,306	1,000,000	
9000000000	APD RESERVE				96.50
Grand Total		71,345,912	63,601,420	134,947,332	3,078.00

GAA 71,345,912 63,601,420 134,947,332 3,078.00
 Difference 0 0 0 0.00

forensic

6700	67100300	1303000000	HA	01	11/13/09	381	1.00	0.00	1.00	039619	0093	SENIOR WORD PROCESSING SYSTEMS OPERATI	22,539.96	8,867.00	0.00	2,428.00	0.00	1,724.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	04/19/10	224	1.00	0.00	1.00	039636	6213	FOOD SUPPORT WORKER	17,978.99	8,867.00	0.00	1,936.00	0.00	1,376.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	01/27/10	306	1.00	0.00	1.00	039644	6387	MAINTENANCE & CONSTRUCTION SUPT - SES	36,607.86	10,247.00	0.00	3,943.00	15.00	2,801.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	04/30/10	213	1.00	0.00	1.00	040526	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,808.61	10,247.00	0.00	4,180.00	16.00	2,969.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	05/07/10	206	1.00	0.00	1.00	042207	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	02/06/10	296	1.00	0.00	1.00	052807	5609	SENIOR LICENSED PRACTICAL NURSE	25,577.22	8,867.00	0.00	2,755.00	0.00	1,957.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	10/30/09	395	1.00	0.00	1.00	053362	1442	ACCOUNTING SERVICES SUPERVISOR I - SES	34,634.18	10,247.00	0.00	3,730.00	14.00	2,649.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	04/10/10	233	1.00	0.00	1.00	064082	6526	CUSTODIAL WORKER	16,869.21	8,867.00	0.00	1,817.00	0.00	1,291.00	1000	0.00	2516	0.00
6700	67100300	1301030000	HA	01	01/29/10	304	1.00	0.00	1.00	072549	5248	SENIOR PHARMACIST	39,747.02	8,867.00	0.00	4,173.00	0.00	2,964.00	1000	0.00		
6700	67100300	1301030000	HB	01	10/31/09	394	1.00	0.00	1.00	072559	5204	DIETITIAN - F/C	27,132.78	8,867.00	0.00	6,309.00	0.00	2,075.00	1000	0.00		
6700	67100300	1301030000	HA	01	02/14/09	653	1.00	0.00	1.00	053661	5784	HUMAN SERVICES WORKER II - F/C	21,584.96	8,867.00	0.00	2,325.00	0.00	1,651.00	1000	0.00		

DCF Vacancies



EE	SPC	Rel	Pay Plan	Dt Vacant	Dys Vacant	Vacant FTE	Pos No	Class	Class Nm	An Base Rate	St High	St Life	Ret Amt	Disab Amt	FICA	Total	GR	2021	2261	2401	2516
1602500100	1602500100	HA	08	04/30/10	213	1.00	025958	9713	PERSONAL SECRETARY I	22,989.40	10,247.00	0.00	2,476.00	9.00	1,759.00	37,479.40	37,479.40	29,743.65	2,492.38		
1602500100	1602500100	HA	01	07/01/10	151	1.00	073712	2239	OPERATIONS REVIEW SPECIALIST	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67	57,544.67	45,667.45		4,817.92	
1602500100	1602500100	HA	01	07/01/10	151	1.00	073715	2238	OPERATIONS REVIEW SPECIALIST	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67	57,544.67	45,667.45		4,817.92	
1602500100	1602500100	HA	01	07/01/10	151	1.00	073725	5879	SENIOR HUMAN SERVICES PROGRAM SPECIALIST	36,507.85	8,867.00	0.00	3,943.00	0.00	2,801.00	52,218.85	52,218.85	41,440.89		4,372.01	
1602500100	1602500100	HA	08	07/01/10	151	1.00	073726	2228	SENIOR MANAGEMENT ANALYST SW - SES	46,559.53	10,247.00	0.00	5,014.00	19.00	3,562.00	65,401.53	65,401.53	51,902.65		5,475.73	
1602500100	1602500100	HA	08	07/01/10	151	1.00	073728	0712	ADMINISTRATIVE ASSISTANT II-SES	29,457.24	10,247.00	0.00	3,173.00	12.00	2,253.00	45,142.24	45,142.24	35,824.88		3,779.53	
										217,025.37						315,331.37					

BE#	SPC	Ret	Prm	DT Vacan	Days_Vaca	VacanFTE	PosNo	Class	Class Nm	Arbase#	SI Hth	SI Life	Rel Amt	Disab Amt	FLA	Total	GR	2021	2251	2401	2516	
6090010	1502600200	HA	01	07/01/18	151	1.00	000277	2209	OPERATIONS ANALYST I	28,033.6	8,867.00	0.00	3,019.00	0.00	2,990.00	42,063.49	42,063.49	42,063.49	0.00			
6090010	1502600200	HA	01	01/23/18	310	1.00	004695	1435	ACCOUNTANT III	28,457.8	8,867.00	0.00	3,173.00	0.00	2,250.00	43,756.24	43,756.24	43,756.24	0.00			
6090010	1502600200	HA	01	1/12/08	370	1.00	004700	1427	ACCOUNTANT I	24,574.4	8,867.00	0.00	2,657.00	0.00	1,200.00	38,086.16	38,086.16	38,086.16	0.00			
6090010	1502600200	HA	01	07/30/18	122	1.00	016133	2224	GOVERNMENT ANALYST I	36,607.8	8,867.00	0.00	3,943.00	0.00	2,800.00	52,218.86	52,218.86	52,218.86	0.00			
6090010	1502600200	HA	01	08/13/18	108	1.00	021834	1427	ACCOUNTANT I	24,574.4	8,867.00	0.00	2,657.00	0.00	1,200.00	38,086.16	38,086.16	38,086.16	0.00			
6090010	1502600200	HA	01	04/01/18	242	1.00	026096	2212	OPERATIONS ANALYST II	31,107.8	8,867.00	0.00	3,350.00	0.00	2,300.00	45,704.81	45,704.81	45,704.81	0.00			
6090010	1502600200	HA	03	03/26/18	248	1.00	037000	2224	SENIOR MANAGEMENT ANALYST I - SES	36,607.8	10,247.00	0.00	3,943.00	15.00	2,000.00	53,613.86	53,613.86	53,613.86	0.00			
6090010	1502600200	HA	01	10/01/08	424	1.00	052471	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,674.8	8,867.00	0.00	4,704.00	0.00	3,300.00	60,586.70	60,586.70	42,198.64	957.27			
6090010	1502600200	HA	01	04/16/18	227	1.00	059486	2001	DATA ENTRY OPERATOR	20,043.8	8,867.00	0.00	2,159.00	0.00	1,500.00	32,603.23	32,603.23	32,603.23	0.00			
6090010	1502600200	HA	01	08/06/18	115	1.00	070370	2224	GOVERNMENT ANALYST I	36,607.8	8,867.00	0.00	3,943.00	0.00	2,800.00	52,218.86	52,218.86	52,218.86	0.00			
9										311,488.8						456,932.37						

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GR	SFC	Sal	Pay Plan	Di Vacant	Days Vacant	Vacant FTE	Pos No	Class	Class Nm	An Bsns Rate	St Hr	St Life	Ret Amt	Disab Amt	FICA	Total	GR	2021	2021	2401	2518
603900202	160300000	HA	01	02/08/09	1027	1.00	000399	2142	APPLICATION SYSTEMS PROGRAMMER II	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67					
603900202	160300000	HA	01	02/20/09	847	1.00	000429	2139	OPERATING SYSTEMS PROGRAMMER II	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67					
603900202	160300000	HA	08	11/12/09	382	1.00	000469	2117	SYSTEMS PROGRAMMING ADMINISTRATOR - SES	49,616.88	10,247.00	0.00	5,344.00	20.00	3,795.00	69,022.88					
603900202	160300000	HA	01	08/14/10	107	1.00	000471	2142	APPLICATION SYSTEMS PROGRAMMER II	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67					
603900202	160300000	HA	01	08/15/08	839	1.00	000480	2107	SYSTEMS PROJECT ANALYST	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67					
603900202	160300000	HA	01	08/20/10	101	1.00	000516	0839	GENERAL SERVICES SPECIALIST	34,634.18	8,867.00	0.00	3,730.00	0.00	2,649.00	49,800.18					
603900202	160300000	HA	08	07/01/08	881	1.00	034517	2133	DATABASE PROCESSING MANAGER - SES	46,559.53	10,247.00	0.00	5,014.00	19.00	3,562.00	65,401.53					
603900202	160300000	HA	01	05/01/10	212	1.00	048577	2103	COMPUTER PROGRAMMER ANALYST II	35,807.86	8,867.00	0.00	3,943.00	0.00	2,801.00	52,218.86					
603900202	160300000	HA	01	04/10/10	233	1.00	048581	2107	SYSTEMS PROJECT ANALYST	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67					
603900202	160300000	HA	01	04/02/10	241	1.00	048586	2102	COMPUTER PROGRAMMER ANALYST I	32,822.58	8,867.00	0.00	3,535.00	0.00	2,511.00	47,735.58					
603900202	160300000	HA	01	05/12/10	192	1.00	048590	2143	APPLICATION SYSTEMS PROGRAMMER III	43,674.70	8,867.00	0.00	4,704.00	0.00	3,341.00	60,586.70					
603900202	160300000	HA	01	10/01/09	424	1.00	048595	2109	SYSTEMS PROJECT CONSULTANT	43,674.70	8,867.00	0.00	4,704.00	0.00	3,341.00	60,586.70					
603900202	160300000	HA	01	05/30/09	548	1.00	048593	2142	APPLICATION SYSTEMS PROGRAMMER II	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67					
603900202	160300000	HA	01	08/12/08	535	1.00	056205	2143	APPLICATION SYSTEMS PROGRAMMER III	43,674.70	8,867.00	0.00	4,704.00	0.00	3,341.00	60,586.70					
603900202	160300000	HA	01	08/18/09	437	1.00	056983	2142	APPLICATION SYSTEMS PROGRAMMER II	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67					
603900202	160300000	HA	09	10/16/09	408	1.00	058906	2234	OPERATIONS & MGMT CONSULTANT - SES	34,634.18	10,247.00	0.00	3,730.00	14.00	2,649.00	51,274.18					
603900202	160300000	HA	08	08/20/10	101	1.00	060747	2228	SENIOR MANAGEMENT ANALYST SURV - SES	46,559.53	10,247.00	0.00	5,014.00	19.00	3,562.00	65,401.53					
603900202	160300000	HA	08	11/14/08	745	1.00	069853	2109	SYSTEMS PROJECT ADMINISTRATOR - SES	43,674.70	10,247.00	0.00	4,704.00	17.00	3,341.00	61,883.70					



RE	SPC	Ret	PayPlan	DL Vacant	Days Vacant	VacantFTE	PosNo	Class	Clg Nm	AnBaseRate	St_Hm	St_Lic	Ret_Amt	Disab_Amt	FICA	Total	GR 1	2021	2201	2401	2516
623103310	130460000	HA	08	09/28/09	458	1.00	07550	8309	PROTECTIVE INVESTIGATOR SUPERVISOR - SES	34,534.18	10,247.00	0.00	3,730.00	14.00	2,649.00	51,274.18	51,274.18	32,092.42			11,931.50
623103310	130460000	HA	01	10/17/08	773	1.00	07555	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,534.18	8,867.00	0.00	3,730.00	0.00	2,549.00	49,860.18	49,860.18	31,803.60			11,607.12
623103310	130460000	HA	01	02/12/10	290	1.00	02149	5703	FAMILY SUPPORT WORKER	22,539.96	8,867.00	0.00	2,428.00	0.00	1,724.00	35,558.96	35,558.96	22,672.39			8,274.57
623103310	130460000	HA	01	05/01/10	212	1.00	02150	5940	HUMAN SERVICES COUNSELOR III	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	42,063.49	42,063.49	26,819.68			9,788.17
623103310	130460000	HA	01	07/09/10	143	1.00	02186	5879	SENIOR HUMAN SERVICES PROGRAMS SPECIALIST	36,607.86	8,867.00	0.00	3,943.00	0.00	2,801.00	52,218.86	52,218.86	33,294.75			12,151.33
623103310	130460000	HA	08	03/19/10	255	1.00	02276	5945	SENIOR HUMAN SERVICES COUNSELOR SUPV - SES	29,457.24	10,247.00	0.00	3,173.00	12.00	2,253.00	45,142.24	45,142.24	28,782.69			10,504.60
623103310	130460000	HA	01	08/13/10	108	1.00	02326	5940	HUMAN SERVICES COUNSELOR III	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	42,063.49	42,063.49	26,819.68			9,788.17
623103310	130460000	HA	01	10/01/09	424	1.00	02492	5703	FAMILY SUPPORT WORKER	22,539.96	8,867.00	0.00	2,428.00	0.00	1,724.00	35,558.96	35,558.96	22,672.39			8,274.57
623103310	130460000	HA	01	04/23/10	220	1.00	02495	5940	HUMAN SERVICES COUNSELOR III	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	42,063.49	42,063.49	26,819.68			9,788.17
623103310	130460000	HA	01	07/30/10	122	1.00	02498	5940	HUMAN SERVICES COUNSELOR III	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	42,063.49	42,063.49	26,819.68			9,788.17
623103310	130460000	HA	01	04/30/10	213	1.00	02499	0105	SECRETARY SPECIALIST	20,814.49	8,867.00	0.00	2,242.00	0.00	1,592.00	33,515.49	33,515.49	21,389.48			7,799.05
623103310	130460000	HA	01	04/10/10	233	1.00	02557	5940	HUMAN SERVICES COUNSELOR III	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	42,063.49	42,063.49	26,819.68			9,788.17
623103310	130460000	HA	08	04/17/09	581	1.00	03545	0709	ADMINISTRATIVE ASSISTANT I - SES	25,577.22	10,247.00	0.00	2,755.00	10.00	1,957.00	40,546.22	40,546.22	25,852.27			9,435.11
623103310	130460000	HA	01	03/23/07	1347	0.50	06846	5702	DIRECT SERVICES AIDE	8,889.62	4,434.00	0.00	968.00	0.00	697.00	15,078.62	15,078.62	9,614.13			3,508.79
9						135				375,982.16						569,891.16					

(X)

EMPL	SFC	Rel	PayPlan	DL Vacant	Day Vacant	Vacant FTE	Posb	Class	Class_Nr	Alt as of date	St_Hrs	St_Life	Ret_Amt	Disab_Amt	FICA	Total	GR	2021	2281	2401	2516
68230310	1304070000	HA	01	07/22/10	150	1.00	00281	6102	SECRETARY	8,595.59	8,867.00	0.00	2,093.00	0.00	1,423.00	30,888.99	30,888.99	9,927.72			13,198.87
68230310	1304070000	HA	01	06/25/10	157	1.00	00290	8371	CHILD PROTECTIVE INVESTIGATOR	3,110.78	8,867.00	0.00	3,350.00	0.00	2,380.00	45,704.81	45,704.81	14,689.53			19,529.67
68230310	1304070000	HA	01	07/20/10	122	1.00	00297	0078	CLERK TYPIST SPECIALIST	8,273.55	8,867.00	0.00	2,076.00	0.00	1,474.00	31,696.55	31,696.55	10,185.34			13,541.37
68230310	1304070000	HA	08	08/20/10	101	1.00	02351	8372	CHILD PROTECTIVE INVESTIGATOR SUV. SES	3,634.18	10,247.00	0.00	3,730.00	14.00	2,649.00	51,274.18	51,274.18	15,479.52			21,909.46
68230310	1304070000	HA	01	06/18/10	164	1.00	04289	2001	DATA ENTRY OPERATOR	2,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	32,603.23	32,603.23	10,478.68			13,931.36
68230310	1304070000	HA	01	07/18/10	143	1.00	05588	8371	CHILD PROTECTIVE INVESTIGATOR	3,110.78	8,867.00	0.00	3,350.00	0.00	2,380.00	45,704.81	45,704.81	14,689.53			19,529.67
68230310	1304070000	HA	01	07/13/10	139	1.00	05623	8371	CHILD PROTECTIVE INVESTIGATOR	3,110.78	8,867.00	0.00	3,350.00	0.00	2,380.00	45,704.81	45,704.81	14,689.53			19,529.67
68230310	1304070000	HA	08	07/29/10	143	1.00	05761	7738	SENIOR ATTORNEY	8,025.47	10,247.00	0.00	5,582.00	21.00	3,964.00	71,639.47	71,639.47	23,024.93		7,242.75	
68230310	1304070000	HA	01	07/24/10	128	1.00	05778	7703	PARALEGAL SPECIALIST	3,573.26	8,867.00	0.00	2,539.00	0.00	1,804.00	36,783.26	36,783.26	11,822.14			3,718.79
68230310	1304070000	HA	01	06/18/10	164	1.00	05782	7703	PARALEGAL SPECIALIST	3,573.26	8,867.00	0.00	2,539.00	0.00	1,804.00	36,783.26	36,783.26	11,822.14			3,718.79
68230310	1304070000	HA	08	07/20/10	122	1.00	05780	0129	OFFICE OPERATIONS SUPERVISOR II-SES	3,573.26	10,247.00	0.00	2,755.00	10.00	1,957.00	40,546.22	40,546.22	13,031.56			4,099.22
68230310	1304070000	HA	01	06/16/10	166	1.00	05780	7703	PARALEGAL SPECIALIST	3,573.26	8,867.00	0.00	2,539.00	0.00	1,804.00	36,783.26	36,783.26	11,822.14			3,718.79
68230310	1304070000	HA	01	02/19/10	283	1.00	06582	0108	ADMINISTRATIVE SECRETARY	2,539.56	8,867.00	0.00	2,428.00	0.00	1,724.00	35,558.96	35,558.96	11,429.65			3,595.01
68230310	1304070000	HA	08	05/27/10	186	1.00	06767	7738	SENIOR ATTORNEY	8,825.47	10,247.00	0.00	5,582.00	21.00	3,964.00	71,639.47	71,639.47	23,024.93			7,242.75
68230310	1304070000	HA	08	11/07/09	27	1.00	07059	7738	SENIOR ATTORNEY	8,825.47	10,247.00	0.00	5,582.00	21.00	3,964.00	71,639.47	71,639.47	23,024.93			7,242.75
68230310	1304070000	HA	08	03/05/10	29	1.00	07178	7738	SENIOR ATTORNEY	8,825.47	10,247.00	0.00	5,582.00	21.00	3,964.00	71,639.47	71,639.47	23,024.93			7,242.75
68230310	1304070000	HA	01	04/30/10	213	1.00	07188	7703	PARALEGAL SPECIALIST	3,573.26	8,867.00	0.00	2,539.00	0.00	1,804.00	36,783.26	36,783.26	11,822.14			3,718.79
68230310	1304070000	HA	01	08/29/08	122	0.50	07275	8371	CHILD PROTECTIVE INVESTIGATOR	1,654.03	4,434.00	0.00	1,675.00	0.00	1,190.00	22,853.03	22,853.03	7,344.96			9,765.10
68230310	1304070000	HA	01	01/19/10	314	0.50	07278	8371	CHILD PROTECTIVE INVESTIGATOR	1,654.03	4,434.00	0.00	1,675.00	0.00	1,190.00	22,853.03	22,853.03	7,344.96			9,765.10
68230310	1304070000	HA	01	09/05/08	115	0.50	07278	8371	CHILD PROTECTIVE INVESTIGATOR	1,654.03	4,434.00	0.00	1,675.00	0.00	1,190.00	22,853.03	22,853.03	7,344.96			9,765.10
99						18.5				5824.47						861,926.57					

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BE	SPC	Ret	PayPct	Dt_Vacant	Days_Vacant	VacantFTE	PosNo	Class	Class_Nm	AnBaseRate	St_Hlth	St_Life	Ret_Amt	Disab_Amt	RCA	Total	GR	2021	2261	2401	2516	
60010505	102000000	HA	01	04/02/10	241	1.00	00871	5875	SENIOR HUMAN SERVICES PROGRAM SPECIALIST	36,607.88	8,867.00	0.00	3,943.00	0.00	2,301.00	52,218.36	42,503.02					8,652.08
60010506	102000000	HA	01	08/20/10	101	0.50	00819	5874	SENIOR HUMAN SERVICES PROGRAM ANALYST	15,554.00	4,434.00	0.00	1,675.00	0.00	1,190.00	22,853.03	19,776.05					2,911.48
						1.5				52,161.88						75,071.89						

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BE	SPC	Ref	PayPlan	Dt_Vacant	Days_Vacant	VacantFTE	PosNo	Class	ClassNm	AnBaseRate	St_High	St_Life	Ref_Amt	Disab_Amt	FICA	Total	GR	2021	2261	2401	2516
6091064	160200000	HA	01	09/05/10	177	100	06996	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,674.70	8,867.00	0.00	4,704.00	0.00	3,341.00	60,586.70					
6091064	160200000	HA	01	02/09/10	293	100	073654	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,674.70	8,867.00	0.00	4,704.00	0.00	3,341.00	60,586.70					
9										87,349.40											
																121,173.40					



SPC	Ref	PayPlan	Dt Vacant	Days Vacant	Vacant/FTE	PosNo.	Class	Obs. Nm.	AnBaseRate	St Hih	St Lfe	Ret Amt	Disab Amt	FICA	Total	GR	2021	2261	2401	2516
1304010000	HA	01	06/25/10	157	1.00	062726	0078	CLERK TYPIST SPECIALIST	19273.55	8,867.00	0.00	2,075.00	0.00	1,474.00	31,890.55	31,890.55	17,005.15			13,091.37
1304010000	HA	01	08/20/10	191	1.00	064683	6091	ECONOMIC SELF-SUFFICIENCY SPECIALIST II	28,833.49	8,867.00	0.00	3,015.00	0.00	2,144.00	42,063.49	42,063.49	22,571.27			17,376.43
1304010000	HA	01	07/02/10	150	1.00	065952	6091	ECONOMIC SELF-SUFFICIENCY SPECIALIST II	28,833.49	8,867.00	0.00	3,015.00	0.00	2,144.00	42,063.49	42,063.49	22,571.27			17,376.43
1304010000	HA	01	07/23/10	129	1.00	066410	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62	21,687.56			16,696.11
1304010000	HA	01	07/23/10	129	1.00	066475	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62	21,687.56			16,696.11
1304010000	HA	01	06/11/10	171	1.00	066720	6091	ECONOMIC SELF-SUFFICIENCY SPECIALIST II	28,833.49	8,867.00	0.00	3,015.00	0.00	2,144.00	42,063.49	42,063.49	22,571.27			17,376.43
1304010000	HA	01	06/11/10	171	1.00	066996	6091	ECONOMIC SELF-SUFFICIENCY SPECIALIST II	28,833.49	8,867.00	0.00	3,015.00	0.00	2,144.00	42,063.49	42,063.49	22,571.27			17,376.43
1304010000	HA	01	06/11/10	171	1.00	070458	6091	ECONOMIC SELF-SUFFICIENCY SPECIALIST II	28,833.49	8,867.00	0.00	3,015.00	0.00	2,144.00	42,063.49	42,063.49	22,571.27			17,376.43
1304010000	HA	01	04/22/05	2047	0.50	073212	1427	ACCOUNTANT I	12,337.21	4,434.00	0.00	1,328.00	0.00	944.00	19,044.21	19,044.21	10,219.12			7,867.16
1304010000	HA	01	06/13/10	108	1.00	073595	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62				16,696.11
1304010000	HA	01	08/11/10	110	1.00	073641	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62				16,696.11
1304010000	HA	01	07/01/10	151	1.00	073681	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62				16,696.11
1304010000	HA	01	07/01/10	151	1.00	073682	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62				16,696.11
1304010000	HA	01	07/01/10	151	1.00	073683	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62				16,696.11
1304010000	HA	01	07/01/10	151	1.00	073692	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62				16,696.11
1304010000	HA	01	07/01/10	151	1.00	073693	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62				16,696.11
1304010000	HA	01	07/01/10	151	1.00	073695	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62				16,696.11
									1,913,822.25						2,909,427.25					

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BE	SPC	Ret	PayPlan	DI_Vacant	Days_Vacant	VacantFTE	PosNo	Class	Obs_Nrm	AnBaseRate	St_Hlth	St_Life	Ret_Amt	Disab_Amt	FCA	Total	GR	2021	2231	2401	2516
0910702	1602000000	HA	01	OG/18/12	164	1.00	06438	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,808.61	6,867.00	0.00	4,180.00	0.00	2,669.00	54,824.61	26,195.20		22,648.05		

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38,808.61

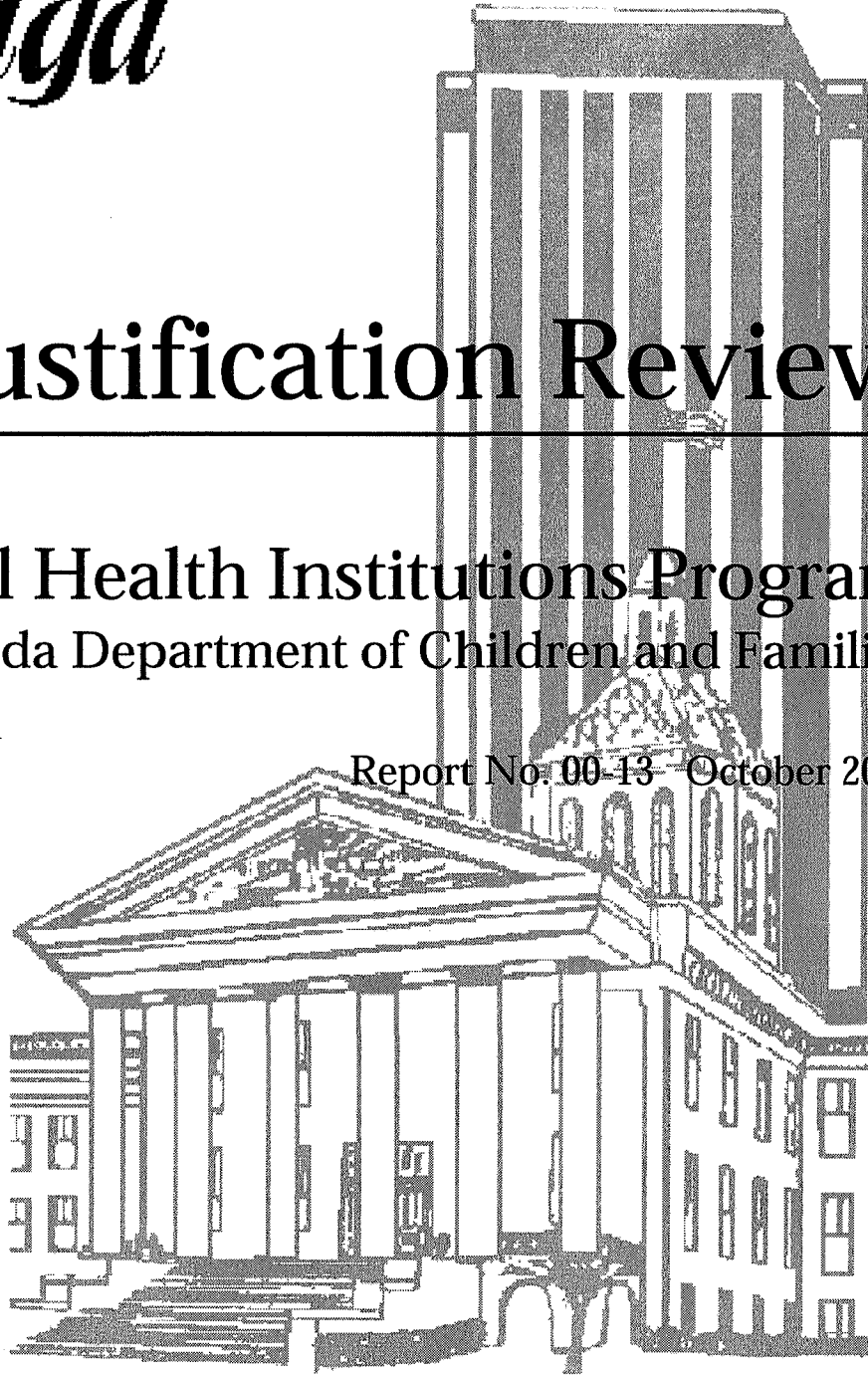
54,824.61

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Justification Review

Mental Health Institutions Program
Florida Department of Children and Families

Report No. 00-13 October 2000



*Office of Program Policy Analysis
and Government Accountability*

an office of the Florida Legislature

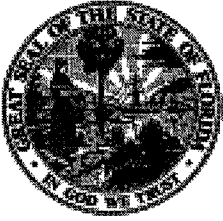
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The Florida Monitor: <http://www.oppaga.state.fl.us/>

Project supervised by Frank Alvarez (850/487-9274)

Project conducted by Steve Harkreader, Jennifer Johnson, and Jim Russell (850/487-9230)

John W. Turcotte, OPPAGA Director



The Florida Legislature

OFFICE OF PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY



John W. Turcotte, Director

October 2000

The President of the Senate,
the Speaker of the House of Representatives,
and the Joint Legislative Auditing Committee

I have directed that a program evaluation and justification review be made of the Mental Health Institutions Program administered by the Florida Department of Children and Families. The results of this review are presented to you in this report. This review was made as a part of a series of justification reviews to be conducted by OPPAGA under the Government Performance and Accountability Act of 1994. This review was conducted by Steve Harkreader, Jennifer Johnson, and Jim Russell under the supervision of Frank Alvarez.

We wish to express our appreciation to the staff of the Florida Department of Children and Families for their assistance.

Sincerely,

John W. Turcotte
Director

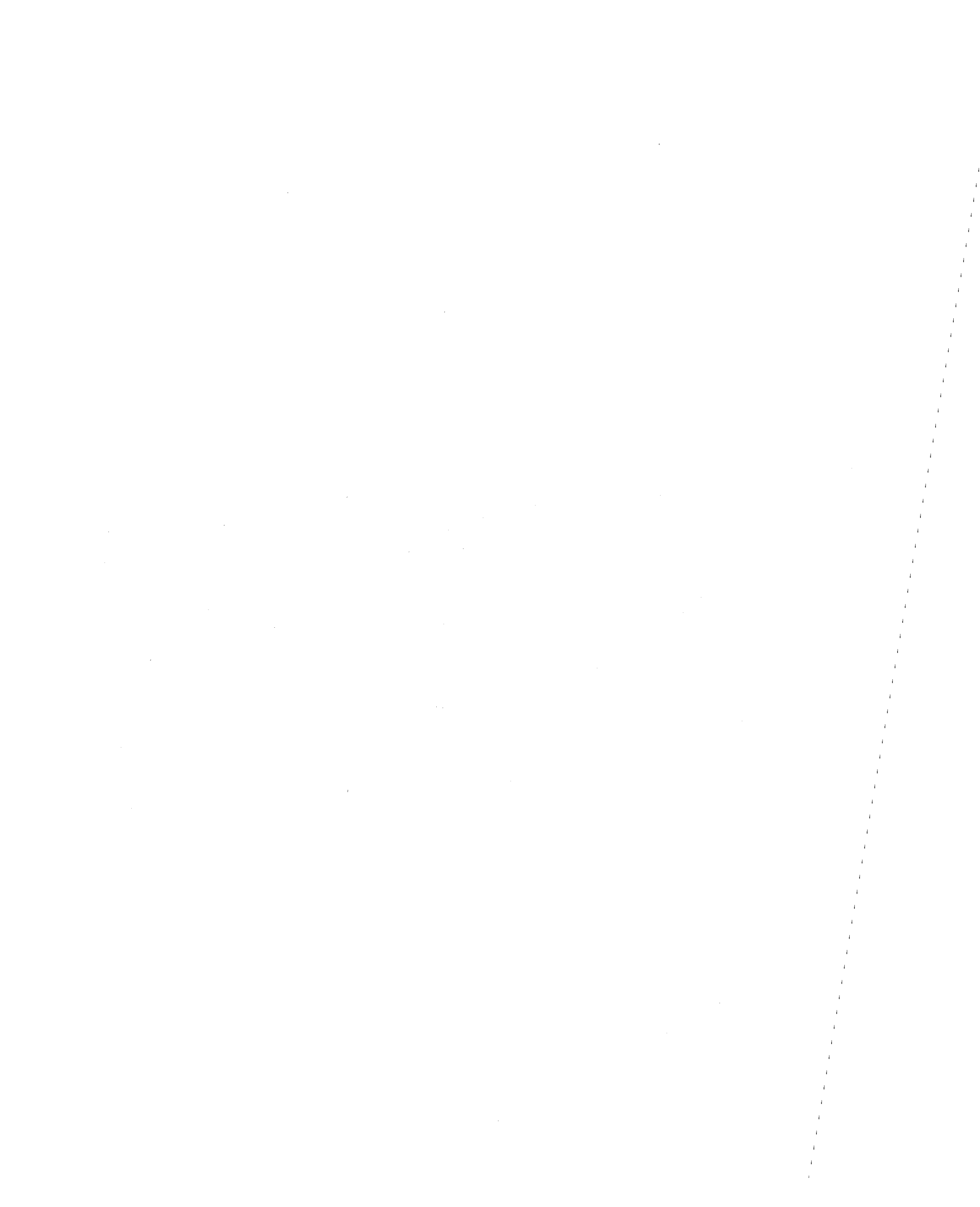


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Justification Review of the Mental Health Institutions Program

Purpose

This report presents the results of OPPAGA's program evaluation and justification review of the Department of Children and Families' Mental Health Institutions Program. The 1994 Government Performance and Accountability Act directs OPPAGA to conduct justification reviews of each program during its second year of operation under a performance-based budget. OPPAGA is to review agency performance measures, evaluate program performance, and identify policy alternatives for improving services and reducing costs.

Background

The Mental Health Institutions Program provides inpatient hospital treatment to adults with severe and persistent mental illness. The program comprises two subprograms, civil institutions and forensic hospitals. The civil institutions provide treatment to enable residents to manage their psychiatric symptoms so that they can return to the community. Forensic hospitals are to restore the legal competency of adults who have been charged with a felony so that they can proceed through the judicial system. During the 1998-99 fiscal year, the Mental Health Institutions Program served 4,305 clients.

Program Benefit, Placement, and Performance

The program is a benefit to Florida citizens and should be continued

The Mental Health Institutions Program provides beneficial services to clients as well as a public safety benefit to Florida's citizens. The program serves clients who are institutionalized because they are incapable of taking care of themselves and have symptoms that are so severe that they pose a danger to themselves or others. The program also serves

Executive Summary

individuals who have been charged with committing felonies but are mentally incompetent to stand trial due to a mental illness so that they cannot continue with the criminal process. It would be inappropriate to treat many of the currently institutionalized clients in the community due to the severity of their mental illness or because a judge orders them into an institution.

The program should remain within the Department of Children and Families

There is no compelling reason to transfer the Mental Health Institutions Program to another state agency. This program is logically placed in the Department of Children and Families because this is the agency that is responsible for the Alcohol, Drug Abuse and Mental Health (ADM) Program, which provides community-based mental health treatment. Through an integrated system administered by a single agency, institutions are able to release clients into the community more quickly, thus providing for a more efficient and effective service delivery system.

Two hospitals are fully privatized

Two of the seven mental health hospitals are fully privatized, South Florida State Hospital and West Florida Community Care Center. The two perceived benefits to fully privatizing hospitals are less cost to the state and better client outcomes. However, review of cost and performance data for South Florida State Hospital indicate no significant differences from the other civil institutions. Hospital administrators at the remaining state hospitals have proceeded with privatization when it was cost-effective, contracting with some private companies for non-treatment services.

The program is generally effective in achieving its goals

Data for Fiscal Year 1998-99 indicate that the Mental Health Institutions Program is generally effective in providing inpatient hospital treatment to adults with severe and persistent mental illness. Both the civil institutions and the forensic hospitals met their performance standard for improving mental health, indicating that treatment had a positive impact on reducing the severity of their psychiatric symptoms. While the civil institutions did not meet the standard for discharge rate into the community, we believe this standard was not based on reliable data and was set too high. The forensic hospitals demonstrate a high level of performance for restoring clients' mental competencies and returning them to the courts.

Options for Improvement

The program should release some institution clients to less costly community treatment programs

Over 300 clients residing in civil institutions could be served in less restrictive and less costly community treatment programs if these were available. Some clients await discharge from an institution because appropriate treatment placements in their home communities are not available. Needed community treatment alternatives include short-term psychiatric hospitals, residential treatment facilities, and assertive

community treatment services. Some clients who have not been diagnosed with a major mental disorder are in need of nursing home care given their complex medical conditions. Delays in discharging civil clients represent an inefficient use of the state's resources.

Discharge delays for forensic clients impede program effectiveness.

Some program clients remain in forensic hospitals after their mental competencies have been restored given limited community treatment alternatives or a lack of mental health services in jails. Some of these discharge delays can be avoided given better program coordination and communication between forensics hospitals staff and community jails, judicial staff, and department forensic staff in the service districts. Further, with more community treatment programs, the department could discharge forensic clients more quickly while serving these clients in less costly community settings. Community treatment for forensic clients is also less expensive than treatment at forensic hospitals (\$115 versus \$285 a day). At present, 11% of the clients who are discharge ready in forensic hospitals wait an average of 127 days longer for placement into these facilities than forensic clients discharged to civil mental institutions.

The state should fund priority capital improvement projects

The state's seven mental institutions are large facilities and have ongoing maintenance and capital improvement needs. While we are recommending closure of the G. Pierce Wood Memorial Hospital, we recommend that the Legislature provide for identified, critical capital infrastructure projects needed at some institutions in order to avoid more costly maintenance of these facilities in future years. The department should also prioritize funding for capital improvement projects for forensic hospitals given the increasing demand for these beds and to maintain these relatively newer facilities in good operating condition.

Agency Response

The Secretary of the Department of Children and Families provided a written response to our preliminary and tentative findings and recommendations. She generally agreed with our findings and recommendations and outlined actions that the department plans to take to improve the program. (See Appendix C, page 53, for her response.)

Introduction

Purpose

This report presents the results of OPPAGA's program evaluation and justification review of the Department of Children and Families' Mental Health Institutions Program. The 1994 Government Performance and Accountability Act directs OPPAGA to conduct justification reviews of each program during its second year of operation under a performance-based budget. OPPAGA is to review agency performance measures, evaluate program performance, and identify policy alternatives for improving services and reducing costs.

This report analyzes policy alternatives for improving program services and reducing costs of the Mental Health Institutions Program. Appendix A is a summary of our conclusions regarding the nine issue areas the law requires OPPAGA to consider in a program evaluation and justification review.

Background

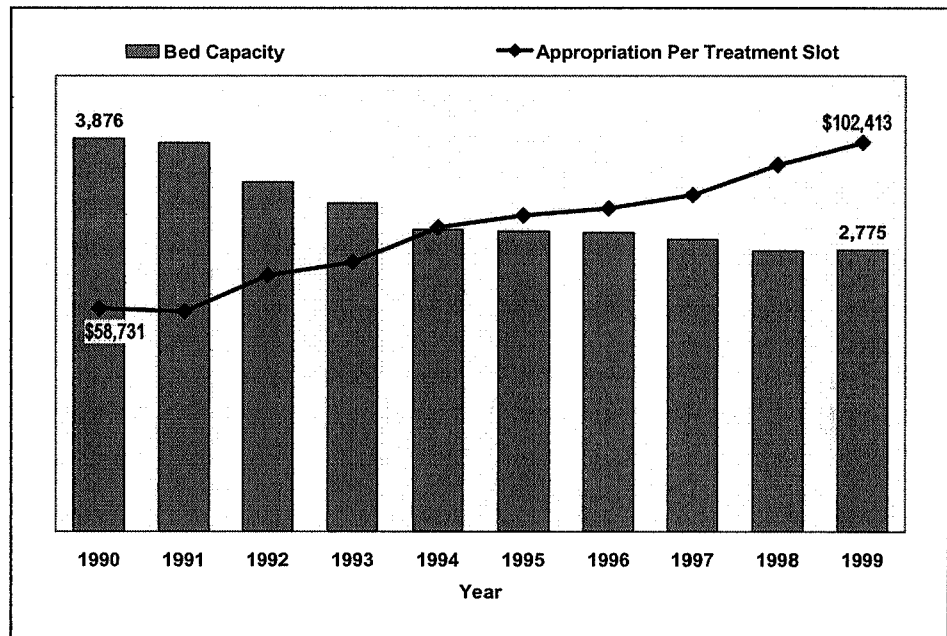
The Mental Health Institutions Program provides inpatient hospital treatment to adults with severe and persistent mental illness. Program clients are institutionalized due to the severity of their mental illness and because they are at risk of harming themselves or others or have been charged with committing a felony. Most of the program clients have psychotic disorders, primarily schizophrenia. Other common disorders are mood disorders, such as bipolar disorders and major depression.

Since 1979, it has been the intent of Florida law to treat adults with mental illness in the least restrictive, most appropriate treatment settings within available resources. Mental health institutions are to prepare clients to return to the community as soon as possible for continued treatment and integration back into the community. The 1979 change in statute reflected medical advances in the treatment of mental illness and a philosophical shift from institutional care to less restrictive community-based care. Because of these changes the number of beds in state mental institutions has declined.

Introduction

Institutional care is becoming more expensive. Despite declining bed capacity, program appropriations have risen 25% since 1990, from \$227.6 million to \$284.2 million. Appropriations per institutional bed have increased an average of 8% per year (see Exhibit 1). The primary reasons for increased program operating costs are reduced economies of scale within institutions, inflationary cost increases in medical supplies, and changing treatment methods.

Exhibit 1
Despite Declining Institutional Bed Capacity
Costs for Institutional Care Have Continued to Increase



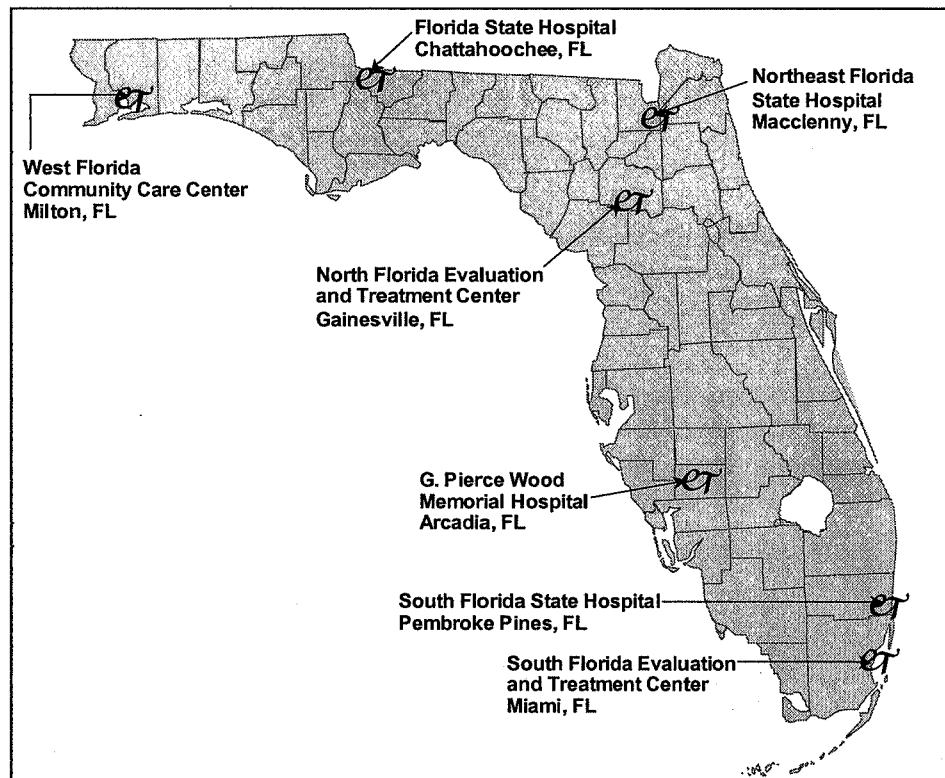
¹Includes civil institutions, West Florida Community Care Center, and forensic hospitals. Excludes the Mentally Retarded Defendant Program at Florida State Hospital.

Source: OPPAGA analysis of information provided by the Department of Children and Families.

Program mission

The Mental Health Institutions Program comprises two subprograms, civil institutions and forensic hospitals. The program operates three civil institutions, one short-term psychiatric hospital that serves civil clients, two forensic hospitals, and one institution serving civil and forensic clients.

Exhibit 2
The Mental Health Institutions Program Operates Seven Facilities



Source: The Department of Children and Families.

Civil institutions provide treatment to enable mentally ill adults to return to community

The civil institutions are Northeast Florida State Hospital, G. Pierce Wood Memorial Hospital, South Florida State Hospital, and Florida State Hospital.¹ Civil institutions primarily admit adults who the courts have involuntarily committed under Ch. 394, *F.S.* (the Baker Act). Civil institutions are to provide treatment to

- enable residents to manage their psychiatric symptoms and
- acquire and use skills and supports necessary to return to the community.

In addition to psychiatric treatment, civil institutions provide residential and basic care, rehabilitation services, and a range of non-psychiatric medical care. These facilities are equipped to treat mentally ill adults that have specialized needs, including the elderly and residents with medical complications or developmental disabilities.

In contrast with these civil institutions that serve clients needing long-term care, the West Florida Community Care Center is a short-term

¹ Florida State Hospital is unique in that it serves civil and forensic clients. This hospital is the largest institution.

Introduction

psychiatric community hospital. Its primary mission is to divert potential clients from being admitted to Florida State Hospital and treat their mental illness in a less expensive setting that is more closely integrated with local community mental health services.

Forensic hospitals treat patients to enable them to proceed with judicial process

Forensic hospitals provide treatment in secure facilities for adults with mental illness who have been charged with a felony. Adults who are admitted to a forensic hospital through a court order are either mentally incompetent to continue with criminal proceedings or are adjudicated not guilty by reason of insanity due to a mental illness and are a danger to themselves or others. Forensic hospitals are to

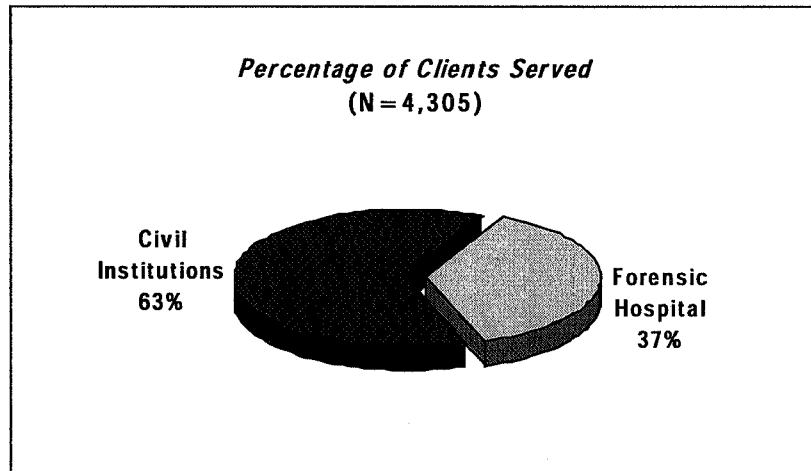
- promptly restore the legal competency of adults determined incompetent to proceed to trial due to a mental illness so the judicial process can continue and
- treat residents' mental illness enabling their release to less secure treatment settings, such as civil mental health hospitals or community mental health programs.

Forensic hospitals provide a range of psychiatric, non-psychiatric medical, rehabilitation, residential, and basic care services similar to those services offered at civil institutions, except that forensic hospitals have an added emphasis on security.

Clients served

The Mental Health Institutions Program served 4,305 clients during the 1998-99 fiscal year, mostly in civil institutions. (See Exhibit 3.) As indicated in Exhibit 4, the clients served by the different types of mental health facilities have different characteristics that affect the services provided. In contrast with the patients at civil institutions, the patients at West Florida Community Care Center generally are younger and have shorter stays in the hospital. Typical patients at forensic hospitals tend to be younger males who also have shorter stays in the hospital than civil institution patients do.

Exhibit 3
The Program Served Mostly Civil Clients in Fiscal Year 1998-99



Source: Department of Children and Families.

Exhibit 4
The Different Mental Health Hospitals Tend to Serve Different Types of Patients

Patient Characteristics	Civil Institutions	West Florida Community Care Center	Forensic Institutions
Number of clients served ¹	2,401 ²	299	1,605
Percentage of men ³	64.1%	48.7%	87.9%
Percentage non-white ³	33.2%	23.1%	52.4%
Percentage 65 or older ³	16.2%	5.0%	4.1%
Median age ³	47 years	40 years	42 years
Percentage in hospital more than one year ⁴	39.8%	1.4%	22.4%
Median length of hospital stay ⁴	252 days	84 days	158 days

¹Based on the 4,305 clients served in Fiscal Year 1998-99.

²Excludes West Florida Community Care Center.

³Based on the 2,558 residents as of July 1, 1999.

⁴Fiscal Year 1998-99 discharges.

Source: OPPAGA analysis of Department of Children and Families' data.

Client services

The Mental Health Institutions Program provides a variety of services.

- **Intake and assessment services** identify clients' needs when they are admitted to a state mental institution and develop a treatment plan designed to stabilize the clients' psychiatric symptoms and return them to the community.
- **Psychiatric treatment and therapeutic services** diagnose and stabilize a client's psychiatric symptoms and include services such as psychotherapy, treatment planning, and administration of psychotropic medications.
- **Health care services** include routine health assessments, services for acute illnesses and injuries, and services for managing chronic conditions.
- **Residential and basic care services** provide food, shelter, clothing, and other amenities for clients allowing them to achieve a successful quality of life.
- **Enrichment services** help clients achieve and maintain a satisfactory quality of life and help them to support themselves when they return to the community. These services include vocational, educational, and supported employment opportunities for clients.
- **Discharge planning and community transition services** prepare clients to return to the community. Hospital case managers, district case managers, and community mental health provider staff determine community care arrangements for clients for when they leave the hospital.

Program organization

The Department of Children and Families administers the program through

- a central program office in Tallahassee,
- 15 district Alcohol, Drug Abuse and Mental Health offices, and
- an Institutional Management Group.

The central program office handles administrative and policy development functions, such as planning, budgeting, quality assurance, data collection, and contract management for the privately run South Florida State Hospital. Except for South Florida State Hospital, hospital administrators report to the district administrator of the district in which the hospital is located.² Through case managers, all of the district offices

² South Florida State Hospital reports to central program office and on-site contract monitors.

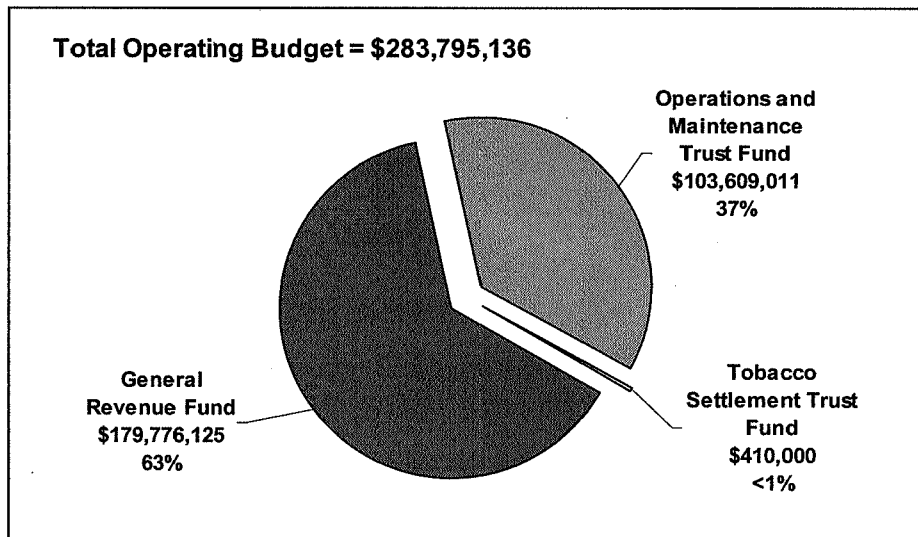
coordinate community and institutional care. The Institutional Management Group, composed of the seven hospital administrators, representatives of the host districts, and a representative from the central program office, meets at least quarterly to discuss budget and policy issues.

Civil institutions generally admit patients who come from their immediate geographic area. These geographic areas are based on the department's district boundaries. Forensic hospitals can admit patients from anywhere in the state. Using a patient's sex, availability of treatment slots, and location of court proceedings, the state's central forensic coordinator decides in which forensic hospital to place a patient.

Program resources

For Fiscal Year 1999-2000, the Mental Health Institutions Program had a total operating budget of \$283.8 million. Program funding came from two primary sources, general revenue and the Operations and Maintenance Trust Fund (most of which consists of federal Medicaid dollars). Also, less than 1% of the program's operating budget comes from the Tobacco Settlement Trust Fund. Exhibit 5 reflects resources by source for the 1999-2000 fiscal year.

**Exhibit 5
General Revenue Funds Account for 63% of the Mental Health Institutions Program's Fiscal Year 1999-2000 Operating Budget**

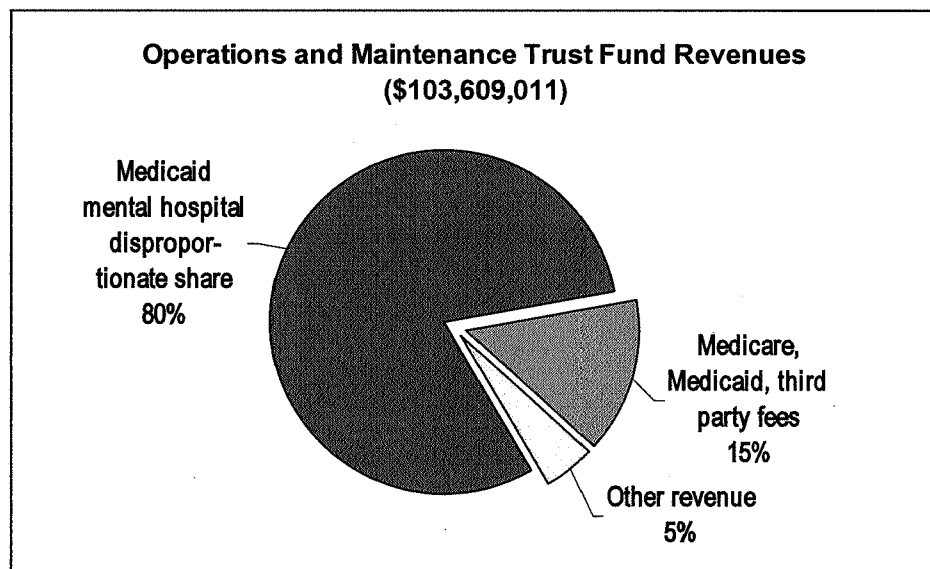


Source: Department of Children and Families.

Introduction

As shown in Exhibit 6, the total amount of the Operations and Maintenance Trust Fund is \$103.6 million. The major source of revenue for the Operations and Maintenance Trust Fund is federal funding, with \$83.4 million (80%) coming from the Medicaid Mental Hospital Disproportionate Share Program.³ The Operations and Maintenance Trust Fund also receives significant revenues from Medicare, Medicaid, and third-party fees.

Exhibit 6 Federal Funds from the Medicaid Mental Hospital Disproportionate Share Program Account for 80% of Revenues to the Operations and Maintenance Trust Fund



Source: Department of Children and Families.

In Fiscal Year 1998-99, expenditures for the Mental Health Institution Program totaled \$267 million, of which \$198 million (or 74%) was for salaries and benefits for 6,304 full-time equivalent (FTE) positions. The average daily cost to serve each program client was \$295. (See Exhibit 7.)

³ As part of the Omnibus Budget Reconciliation Acts of 1980 and 1981, the Disproportionate Share Hospital Program provides supplemental payments to cover costs for indigent patients at the four state civil institutions.

Exhibit 7

Program Expenditures for Fiscal Year 1998-99 Were \$267 Million

Mental Health Institution	FY1998-99 Expenditures	Bed Capacity	Expenditures Per Patient Day
Florida State Hospital ¹	\$ 98,159,682	1,000	\$301
Northeast Florida State Hospital	52,631,972	593	260
G. Pierce Wood Memorial Hospital	43,807,613	382	338
South Florida State Hospital	29,739,697	350	290
South Florida Evaluation and Treatment	19,857,150	200	292
North Florida Evaluation and Treatment	18,261,372	216	252
West Florida Community Care Center ²	4,346,858	90	190
Miscellaneous contracted services	255,132	----	----
Total	\$267,059,476	2,831	\$295

¹ Includes 70 beds for the Mentally Retarded Defendants Program.

² Expenditures per patient day is based on total operating expenditures for 90 beds, \$5,006,679, of which \$4,346,858 is paid by the Mental Health Institutions Program to support 80 beds.

Source: Department of Children and Families and West Florida Community Care Center.

General Conclusions and Recommendations

Introduction

The Department of Children and Families established its Mental Health Institutions Program under performance-based program budgeting in Fiscal Year 1998-99. The program provides inpatient hospital treatment to adults with severe and persistent mental illness. The program also serves individuals charged with felonies and determined by courts to be incompetent to proceed through the judicial process or who are not guilty by reason of insanity due to a mental illness.

Program Need

The program is beneficial and should be continued

The Mental Health Institutions Program provides beneficial services to clients as well as a public safety benefit to Florida's citizens. The program serves clients who are institutionalized because they are incapable of taking care of themselves and have symptoms that are so severe that they pose a danger to themselves or others. The program also serves individuals who have been charged with committing felonies but are mentally incompetent to stand trial due to a mental illness or not guilty by reason of insanity due to a mental illness so that they cannot continue with the criminal process. Although community treatment may be a more cost-effective alternative to institutionalizing some mentally ill clients, it would be inappropriate to treat many of the currently institutionalized clients in the community due to the severity of their mental illness or because a judge orders them into an institution. Therefore, discontinuing this program would not be desirable because it might pose a public safety threat.

The program is appropriately administered by the Department of Children and Families

There are no compelling reasons to transfer the Mental Health Institutions Program to another state agency. This program is logically placed in the Department of Children and Families because this is the agency that is responsible for the Alcohol, Drug Abuse and Mental Health (ADM) Program, which provides community-based mental health treatment. In OPPAGA Report No. 99-09, we concluded that the ADM program was appropriately administered by the Department of Children and Families and that it would not be beneficial to transfer the program to any other state agency. An integrated system administered by a single agency is beneficial because it enables institutions to release clients into the community more quickly, thus providing for a more efficient and effective service delivery system. Therefore, it makes sense to keep the Mental Health Institutions Program within the Department of Children and Families.

Although some persons advocate transferring the Mental Health Institutions Program to the Department of Health, we do not believe this change is needed. Proponents believe that the primary advantage to making this change would be to encourage the public to view mental illness as a health problem rather than as a problem requiring social services. Opponents counter with the argument that service delivery for this program has been traditionally based in the Department of Children and Families because it offers a broader spectrum of care than the Department of Health. Opponents have concerns that transferring the program to the Department of Health would shift attention away from the counseling aspects of treatment and would emphasize the use of drugs to treat mental illness problems. In addition, the administrative structure within the Department of Children and Families provides for a more efficient and effective service delivery system than the county-based administrative structure of the Department of Health. Therefore, we believe there are no compelling reasons for transferring this program.

Potential for Privatization _____

As of June 2000, the program operated seven mental health hospitals, two of which were fully privatized. South Florida State Hospital, a civil institution located in Pembroke Pines, is run by Atlantic Shores Healthcare, Inc., a subsidiary of Wackenhut Corrections Corporation.

General Conclusions and Recommendations

As authorized by the 1997 Legislature, the department contracted with this private company to provide all program services at South Florida State Hospital, and it began operating the hospital in November 1998.

West Florida Community Care Center, a short-term psychiatric hospital located in Milton, is run by Lakeview Center, Inc., which began operating this facility in 1990.

Privatization provides greater flexibility in decision making

Administrators at these two hospitals told us that the primary benefit of privatization was an improved ability to be more responsive to client needs due to greater flexibility in making decisions and the backing of the private corporation's financial resources. For example, in response to a problem involving furniture and housing accommodations for geriatric patients, South Florida State Hospital was able to quickly allocate \$160,000 to resolve the problem. Hospital administrators told us that it would have taken much more time to resolve this problem under the state-run system due to the restrictive nature of state budgeting and purchasing rules. Another example involves West Florida Community Care Center responding quickly to create more crisis stabilization beds when the local county hospital closed a number of beds that had been used for psychiatric patients.

The remaining state-run hospitals also contract for some non-treatment services from private companies, including facilities maintenance and food services management. For example, Florida State Hospital contracts with Facilities Resource Management, Inc., for facilities management work. Hospital administrators have proceeded with privatization when it was cost-effective, or when they believed they could achieve cost savings and obtain a greater level of expertise.

Privatizing South Florida State Hospital has not resulted in cost savings or improved client outcomes

There are two perceived benefits to fully privatizing hospitals: they can be less costly to the state and produce better client outcomes. However, our review of cost and performance data for Fiscal Year 1998-99 for South Florida State Hospital and three state-run civil institutions indicates no significant differences in total operating costs or in client outcomes. For example, the daily cost of treating a patient at South Florida State Hospital was \$314 compared to the average per patient day cost of \$294 for the three state-run civil institutions.⁴ In addition, preliminary performance data for Fiscal Year 1998-99 indicate that client outcomes for South Florida State Hospital clients were comparable to outcomes for clients of state-run hospitals.

⁴ This figure excludes costs for patients at West Florida Community Care Center because this facility provides less intensive and less costly services than are provided at the state-run civil institutions.

Ways to Improve the Program _____

Although the Mental Health Institutions Program has been reasonably successful (see Chapter 3), we identified improvements the department could make that would likely result in cost savings to the state and improved client outcomes. These improvements involve modifying practices at the program's civil institutions and forensic hospitals. Issues and recommendations for improving the civil institutions are discussed in detail in Chapter 4 and for improving forensic hospitals in Chapter 5.

Program Generally Effective in Achieving Goals; Performance in Civil Institutions Could Improve

Introduction

The primary mission of the Mental Health Institutions Program is to provide inpatient hospital treatment to adults with severe and persistent mental illness. To assess program performance, we analyzed Fiscal Year 1998-99 performance-based program budgeting data and other relevant performance information. As discussed in Chapter 7 of this report, we concluded that these data were generally reliable.

Our analysis of the performance of civil institutions was hindered by two factors. First, historical data were unavailable for civil institutions, thus limiting our ability to compare performance over time. Second, the department did not report data for Fiscal Year 1998-99 on four of eight outcome measures for civil institutions.⁵ However, the department did report data for the three most important outcome measures needed to assess program effectiveness.

In addition to these three measures, the institutions collect data on other performance indicators. Chapter 7 discusses how the individual institutions use this information to manage their operations. Our conclusions about the program's success in meeting its goals are presented below.

Civil institutions

A primary goal of civil institutions is to treat clients' mental health symptoms so that they can be returned to the community as quickly as possible. Two other important goals are providing a safe and secure environment for clients while they are institutionalized and improving

⁵ Prior to Fiscal Year 1998-99, the department had not developed standardized instruments to assess patients' ability to live in the community and to assess the satisfaction with program services of community stakeholders, which relate to these four outcome measures.

the client's mental health. The program's outcome measures for civil institutions include the percentage of residents showing an improvement in their mental health status, the number of harmful incidents involving residents that result in physical injury or death, and the resident discharge rate for civil institutions.

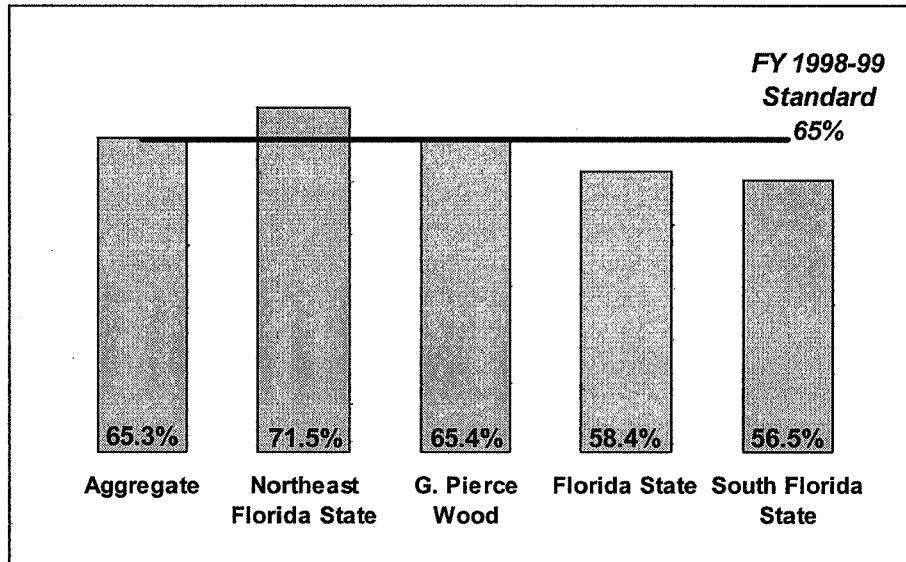
Civil institutions are generally effective at improving clients' mental health

Improvement in Mental Health Status. The department tracks improvement in residents' mental health by using a standardized instrument that assesses the severity of clients' psychiatric symptoms, such as depression, hallucinations, and confusion about their surroundings.⁶ Trained psychologists, psychiatrists, nurses, and clinical social workers administer the instrument to clients at the time of admission to and discharge from the institution and at six-month intervals.

For Fiscal Year 1998-99, 65.3% of clients served in civil institutions had shown improvements in their mental health status, which meets the legislative performance standard of 65%. This indicates that the treatment clients received had a positive impact on reducing the severity of their psychiatric symptoms and helped to prepare them for return to the community. As shown in Exhibit 8, performance varied by institution, from a low of 56.5% of clients showing improvement at South Florida State Hospital to a high of 71.5% of clients at G. Pierce Wood Memorial Hospital. Two civil institutions—Florida State Hospital and South Florida State Hospital—did not meet the legislative standard. It is not clear why these differences in client outcome exist among the hospitals. While program officials do not believe that these two institutions have a more severely ill patient population, they could not explain why G. Pierce Wood and Northeast Florida State Hospital had better performance. The department has established a process to review hospital practices in order to improve performance and client outcomes.

⁶ The department uses the Positive and Negative Symptoms Scale (PANSS) to evaluate patients' mental health status.

Exhibit 8
While Most Civil Institution Clients Had Improved Mental Health Functioning, Performance Varies Among Institutions



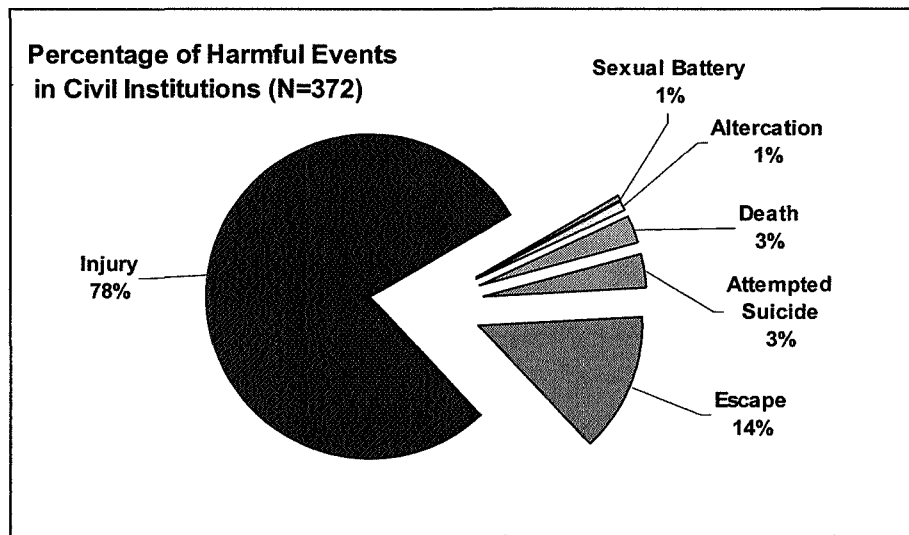
Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

Resident safety could be improved at two civil institutions

Resident Safety. Another primary goal of civil institutions is to provide treatment to clients in environments that keep them safe from abuse, neglect, and physical danger. Because treatment effectiveness can be diminished or even negated for clients who are physically or emotionally harmed, the department seeks to minimize the number of incidents involving injury to clients. Florida law requires institutions to report to the department every incident that results in a harmful experience to a client. Major reporting categories include clients who sustain physical injuries or inflict injuries on others, clients who escape from an institution and are absent for more than two hours, clients who attempt suicide, and clients who die as a result of accidents or a homicide. The department tracks and annually reports the number of harmful incidents involving clients.

For Fiscal Year 1998-99, the department reported 372 harmful incidents involving 272 residents (11%) of the total patients served in civil institutions. More than three-fourths of the reported harmful incidents involved physical injuries to clients. (See Exhibit 9.) Injuries result from self-abuse, accidents, and altercations with other residents. They range from clients requiring minor medical attention such as stitches or bandaging to clients requiring hospitalization due to more critical injuries. Ten clients died while residing in civil institutions in Fiscal Year 1998-99; one client committed suicide, two clients had accidental deaths, and the remaining seven clients died as a result of natural causes.

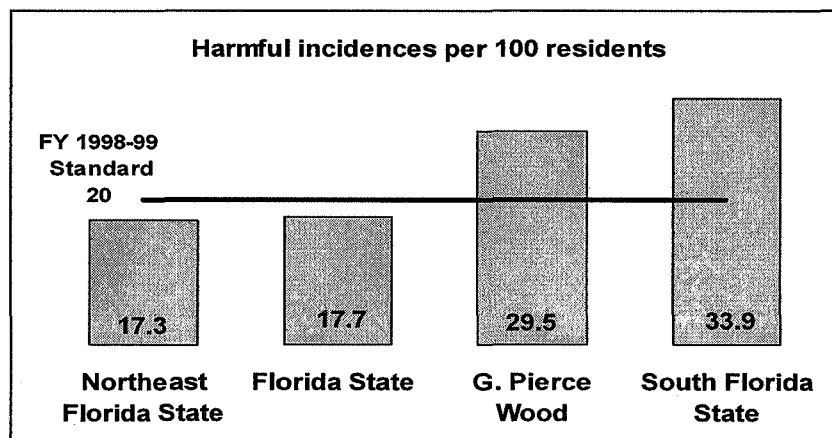
**Exhibit 9
Most Harmful Incidents Involve Physical Injury to Civil Institution Clients**



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

The 1998 Legislature established a performance standard of no more than 20 harmful incidents per 100 residents at each institution. For the 1998-99 fiscal year, two civil institutions (Florida State Hospital and Northeast Florida State Hospital) reported having fewer than 20 harmful incidents per 100 residents. However, the other two institutions (G. Pierce Wood Hospital and South Florida State Hospital) had significantly higher numbers of harmful incidents per 100 residents. (See Exhibit 10.)

**Exhibit 10
Two of Four Civil Institutions Did Not Meet 1998-99 Performance Standard of No More Than 20 Harmful Incidents Per 100 Clients Served**



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

Program Reasonably Effective

Two civil institutions have worse performance due to higher rates of injuries and escapes

Two primary factors appear to account for the disparity between the two institutions that met the standard and the two institutions that did not. First, the rate of injuries for residents at G. Pierce Wood Memorial Hospital and South Florida State Hospital was 61% higher in Fiscal Year 1998-99 than the injury rate for the other two institutions that had fewer overall harmful incidents. Second, the number of escapes in the 1998-99 fiscal year for South Florida State Hospital was more than three times higher than the number of escapes at Florida State Hospital and Northeast Florida State Hospital.

Higher injury rate may be due to reduced use of physical restraints on clients

Administrators at the two institutions with a higher injury rate indicated that they had placed greater emphasis on reducing the use of physical restraints on clients at their institutions. G. Pierce Wood implemented a program designed to reduce restraints because the institution had an above average incidents of restraint use. To decrease restraint use when patients act out, staff at these facilities try to use behavioral measures rather than physical restraints to help the patients regain self-control.

The use of behavioral measures rather than physical restraints is responsive to current attitudes among mental health experts nationwide to cut down on the use of physical restraints for reasons that it violates patients' rights. In addition, it helps patients gain the necessary skills to deal with situations that may cause anger or frustration.

However, the practice of reducing physical restraints may result in more harmful incidents because the patients have more ability to interact with other clients. According to program office staff, in order for this practice to be effective without increasing injuries to residents, institution staff need to receive proper training in the alternative behavioral methods.

Escapes from South Florida State Hospital occur more frequently than other civil institutions

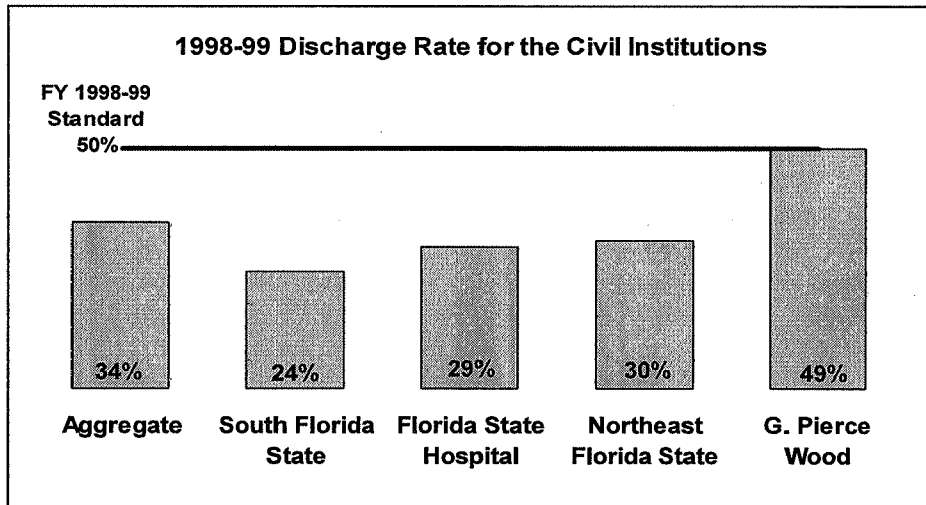
Another factor contributing to the relatively high number of reported harmful incidents at South Florida State Hospital is that this institution had 28 escapes during Fiscal Year 1998-99, compared to fewer than 10 escapes at each of the other three civil institutions. If patients leave the institution grounds, it is only considered an escape or elopement if they are missing for more than two hours. Unlike other civil institutions located in rural areas of the state, South Florida State Hospital is located in an urban area where transportation is more available. Thus, patients have more opportunities to actually leave the grounds of South Florida State Hospital for extended periods of time than they would at other institutions. Department staff told us that administrators at South Florida State Hospital are working to reduce unauthorized absences and have revised their freedom of movement policy, thus making it more difficult for clients to leave the institution grounds.

Civil institutions could discharge patients in a more timely manner if appropriate community resources were available

Timely Discharges. Because Florida law requires the department to serve clients in the least restrictive setting, civil institutions need to treat clients to prepare them for discharge to the community as quickly as possible. For Fiscal Year 1998-99, of the total number of patients served, 34% were discharged from the civil institutions, which was substantially below the performance standard of 50%. (See Exhibit 11.) The standard was not based on reliable baseline data and was set at too high a level.

As reported in OPPAGA Report No. 99-23, achieving this level of performance is dependent on the civil institutions' ability to mitigate residents' psychiatric symptoms and improve their skills for functioning in the community. It also depends on the availability of community mental health services.

Exhibit 11
None of the Civil Institutions Met the 1998-99 Performance Standard of a 50% Discharge Rate



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

The primary impediment to the department's ability to discharge current institutional clients to the community is a lack of appropriate, available community treatment alternatives. G. Pierce Wood is the only institution that came close to meeting the performance standard, with a 48% discharge rate. This level of performance may be a result of the court decree mandating that G. Pierce Wood build up community resources and release patients into the community. Hospital administrators told us that they have discharge waiting lists of patients who are ready to leave the institution but are unable to because appropriate community settings are not available. For further discussion of the limited availability of community services, see Chapter 4 of this report.

Program Reasonably Effective

Department should more closely monitor lagging performance at South Florida State Hospital

For Fiscal Year 1998-99, South Florida State Hospital did not meet the standard for any of the three performance measures. Department staff responsible for monitoring this institution provided two plausible explanations. First, South Florida State Hospital experienced a transition from being a state-run institution to being taken over by a private company in November 1998. Second, administrators at this institution focused efforts on obtaining accreditation during its first full year of operation.⁷ Program monitoring staff said that hospital administrators and staff could now focus their efforts on improving performance with the transition period and accreditation effort behind them.

Forensic hospitals

The primary goal of forensic hospitals is to treat clients who are determined by the courts to be either mentally incompetent to stand trial due to a mental illness or are adjudicated not guilty by reason of insanity due to a mental illness and are a danger to themselves or others. Outcome measures for forensic hospitals include the timeliness with which clients' mental competencies are restored, the percentage of residents showing an improvement in their mental health status, and the number of harmful incidents involving residents that result in physical injury or death.

Forensic hospitals are reasonably effective in restoring clients' legal competency so that they can proceed with the judicial process in a timely manner

Restoring Patients' Mental Health. Forensic hospitals must treat clients in order to restore their mental competencies so that they can proceed with the judicial process and stand trial for criminal charges. To be declared competent, clients must demonstrate that they are able to provide relevant testimony and pertinent facts and behave appropriately in the courtroom. They must also show that they understand charges being brought against them, possible penalties, and the adversarial nature of the legal system. Restoring competency as quickly as possible shortens the time the clients spend in forensic hospitals. Clients can return to the county jail, which costs less per day than treatment at a forensic hospital is less costly to the state. For example, the average daily cost to treat patients in a forensic facility is \$285 while the cost per day in a county jail is \$45.

For Fiscal Year 1998-99, forensic hospitals took an average of 178 days to restore clients' mental competencies and return them to the courts. This performance exceeded the 1998-99 standard of an average of 195 days. Data also suggests that the forensic facilities can achieve the 1999-2000

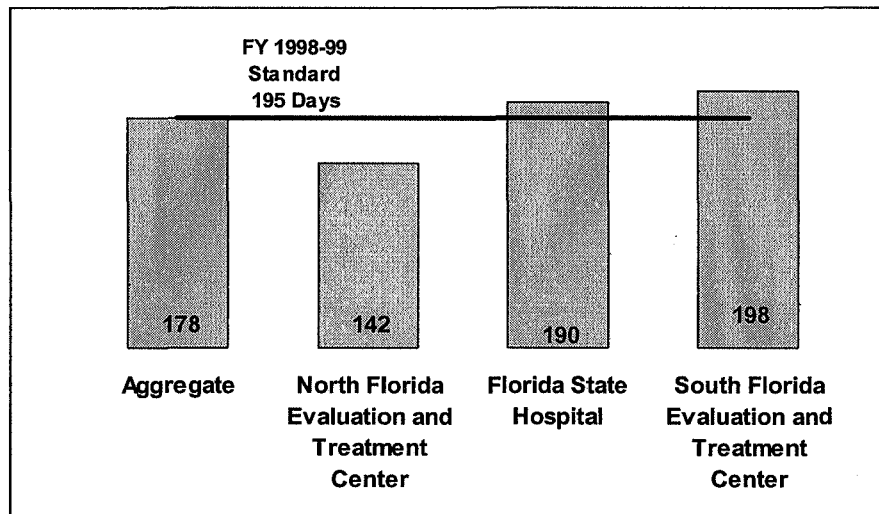
⁷ The Joint Commission for Accreditation of Healthcare Organizations (JCAHO) is a nationally recognized accrediting body. South Florida State Hospital was successful in obtaining full accreditation in July 1999 even though the contract specified that provisional accreditation was sufficient.

standard of 167 days because they restored competency for 73% of the clients within this time frame.⁸

Performance varied by institution. (See Exhibit 12.) North Florida Evaluation and Treatment Center had a much lower average number of days to restore competency than the rate at the other two facilities. This center was originally designed for evaluation and treatment of mentally disordered sex offenders and staffed with specifically trained, high-level professionals. Program officials told us that when North Florida Evaluation and Treatment Center became a forensic facility in 1986, the facility was able to retain many of its clinical staff, and this factor may help explain the relative better performance.

Exhibit 12

The Average Number of Days to Restore the Legal competency of Patients Varies Slightly Among Forensic Facilities



Source: OPPAGA analysis of Fiscal Year 1988-99 performance data.

A plausible reason why South Florida Treatment and Evaluation Center reported a higher average number of days to restore competency is that it has a relatively larger percentage of non-English speaking patients than do other facilities. Program officials told us that the language barrier could make it more difficult for clinical staff to treat patients and restore their competencies.

⁸ Using median days rather than average days is a better measure. Performance for median days to restore competency also improved, going from 126 days in Fiscal Year 1996-97 to 106 days in Fiscal Year 1998-99.

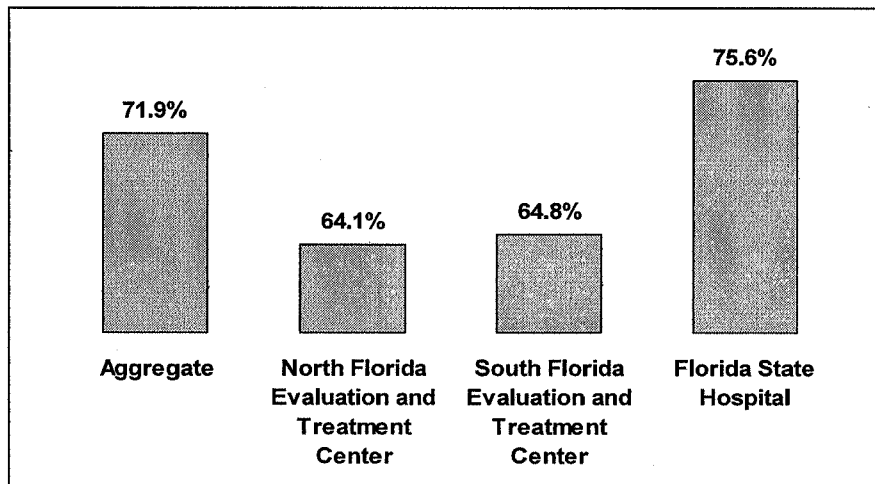
Program Reasonably Effective

Forensic hospitals are effective at improving residents' mental health

Improving Mental Health. To accomplish the goal of restoring clients' mental competencies so that they can be returned to the courts, forensic hospitals provide treatment aimed at improving residents' mental health. The department uses the same standardized instrument used by civil institutions to track improvement in forensic clients' mental health. The instrument is administered in the same manner and follows the same time frame.

For Fiscal Year 1998-99, 72% of forensic clients showed improvement in their mental health status. (See Exhibit 13.) This level of performance almost met the 1999-2000 standard of 77%.⁹ This indicates that the treatment forensic clients received had a positive impact on reducing the severity of their psychiatric symptoms and helped to prepare them for return to the courts. A higher percentage of forensic clients showed improvements in their mental competencies than civil clients because forensic clients tend to be less severely mentally ill than clients served in civil institutions. A comparison of scores on the standardized instrument used to assess mental status (PANSS) indicates that forensic clients exhibit less severe psychiatric symptoms than civil clients. For Fiscal Year 1998-99, forensic clients had an average score of 41.6 on the PANSS compared to the average score of 45.5 for civil clients, which is a statistically significant difference.

Exhibit 13
The Forensic Institutions Do a Reasonably Good Job of Improving Residents' Mental Health Status



Source: OPPAGA analysis of Fiscal Year 1989-99 performance data.

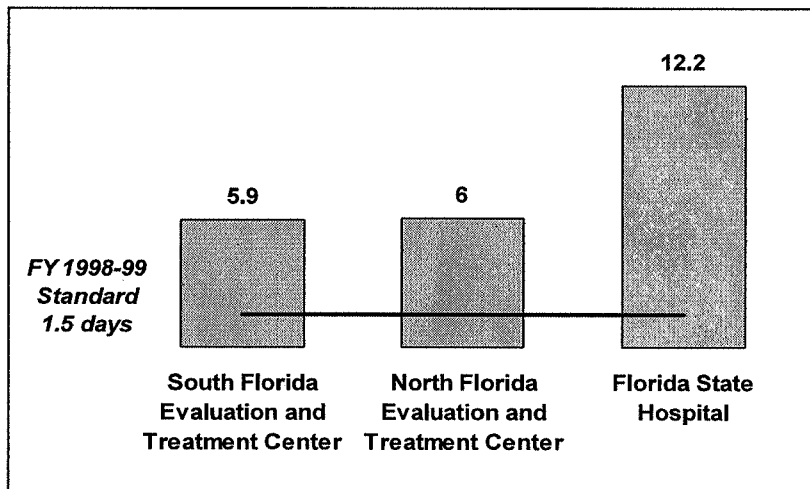
⁹ The 1998-99 General Appropriations Act did not include a standard for this measure.

Forensic hospitals provide a safe and secure environment to treat clients

Client Safety. Forensic hospitals must also provide care in a non-threatening environment where residents are free from physical and emotional harm and are able to focus on improving the status of their mental health. As with civil institutions, Florida law requires forensic hospitals to report to the department harmful incidents that occur to clients. The department tracks and annually reports the number of harmful incidents involving forensic clients.

For Fiscal Year 1998-99, forensic hospitals reported 72 harmful incidents involving 3.9% of the residents served for a total of 9.1 harmful incidents per 100 residents. The number of harmful incidents at each individual forensic hospital did not meet the 1998-99 standard of 1.5 harmful incidents per 100 residents. (See Exhibit 14.) However, this standard was not based on historical data and was set at too high a level. The Fiscal Year 1998-99 performance on this measure did represent a slight improvement over the prior year, as Fiscal Year 1997-98 data indicated there were 9.3 harmful incidents per 100 residents reported for forensic facilities. All of the forensic hospitals had fewer harmful incidents per 100 residents than the civil institutions. The total number of harmful incidents per 100 residents at the civil institutions was 21.98 compared to 9.1 for the forensic facilities. A plausible explanation for the better performance among forensic hospitals than at civil institutions is that forensic hospitals have increased security that may help to reduce the number of incidents.

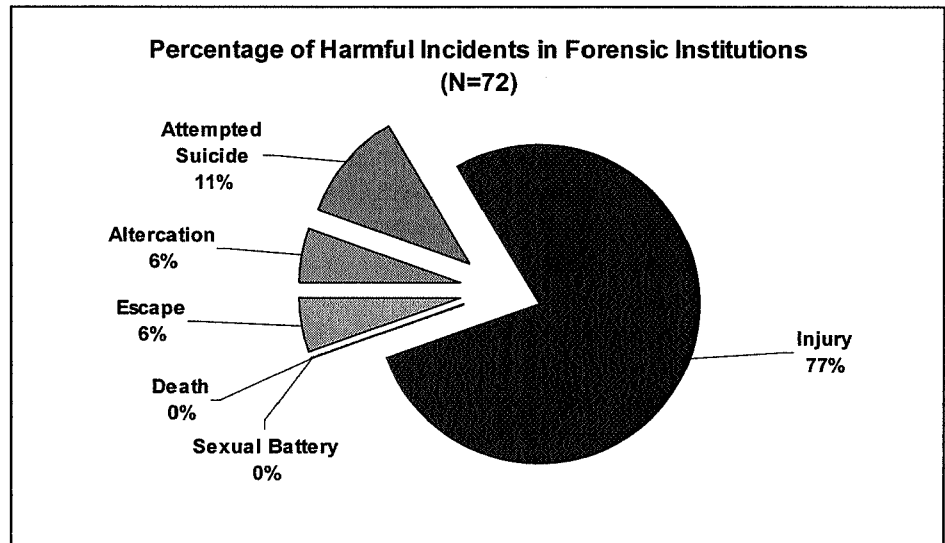
**Exhibit 14
Forensic Facilities Do a Reasonably Good Job of
Providing a Safe and Secure Treatment Environment**



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

As shown in Exhibit 15, forensic hospitals did not have any reported deaths or incidents of sexual battery in Fiscal Year 1998-99.

**Exhibit 15
Forensic Hospitals Did Not Have Any Deaths or Sexual Batteries
in Fiscal Year 1998-99**



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

Plan to Close a Civil Institution Will Address Fiscal Shortfall

The Mental Health Institutions Program is facing a severe financial problem. Beginning in Fiscal Year 2001-02, state mental institutions will lose funds they currently receive from the federal Medicaid Disproportionate Share Program.¹⁰ By Fiscal Year 2002-03, these cuts will be \$29.6 million, or almost 11% of the state's budget for mental institutions. If the state cannot find a way to cut program costs, it will have to supplant this decreased federal funding with general revenue.

The department's proposal to close one of the civil mental health institutions, G. Pierce Wood Memorial Hospital, appears to be the most feasible way to cut program costs. The number of clients needing to be institutionalized has declined steadily over the past 20 years due to improvements in therapy and medications and increased community mental health programs. Closing G. Pierce Wood will produce long-term cost savings, but would require additional investments to increase the capacity of community mental health programs. Successfully closing G. Pierce Wood would also provide a blueprint for replacing remaining institutional bed capacity with less expensive and restrictive community-based services.

Department's plan to close G. Pierce Wood Memorial Hospital is reasonable

To offset the loss of \$29.6 million in federal funds, the department proposes to close G. Pierce Wood Memorial Hospital by Fiscal Year 2002-03. The department's proposal is reasonable for three reasons.

- The department estimates that closing G. Pierce Wood and moving clients into community treatment programs or other institutions would cost \$21.8 million in Fiscal Year 2002-03, which is less than half the \$45.2 million it would cost to continue to serve these clients at G. Pierce Wood. Thus, this action would help to offset the \$29.6 million reduction in federal funding.

¹⁰ As part of the Omnibus Budget Reconciliation Acts of 1980 and 1981, the Disproportionate Share Hospital Program provides supplemental payments to cover costs for indigent patients at the four state civil institutions. The Balanced Budget Act of 1997 reduced federal dollars for this program.

Plans to Close

- An alternative option to achieve a \$29.6 million reduction by cutting 500 beds across existing institutions may not be feasible because it would reduce overall system bed capacity at each institution by 18.2%, which would decrease each institution's operating efficiency by losing economies of scale.
- There is sufficient bed capacity at the remaining institutions to serve the client population that would need to stay in civil institutions because they are not well enough to be placed in community treatment settings. Department officials estimate that 120 clients at G. Pierce Wood would need continued institutional care. For Fiscal Year 1999-2000 the average daily census for South Florida State Hospital was 79% and for Florida State Hospital it was 80%. Hence, there are enough beds to serve the G. Pierce Wood clients that would need continued institutional placement. Serving these clients in these two hospitals would also enable the institutions to increase their bed usage rates and improve their cost efficiency. Increasing bed usage at the privatized South Florida State Hospital would be highly cost-effective because the state is currently paying for beds that are not utilized. The department's current contract with the private company running South Florida State Hospital (in effect through June 30, 2003) specifies reimbursement based on full capacity rather than daily usage rates. In negotiating a new contract, the department should make provisions to reimburse the private company for actual daily bed usage. In its first year of operations, if the private company had been reimbursed for actual occupancy, then the state would have paid the company \$17.1 million rather than \$21 million, for a cost savings of \$3.9 million.

To effectively implement its closure plan, the department needs

- to identify the number of institutional clients statewide that could be transferred to other facilities, such as nursing homes and intermediate care facilities, and those clients who would be more appropriately served in community mental health treatment settings and
- to develop strategies to mitigate the adverse economic impact the closure of G. Pierce Wood would have on DeSoto County.

Community-based services are less restrictive and more economical than mental health institutions

Community-based treatment is preferred to institutional care

Legislative intent is that, when possible, individuals with mental illnesses are to be cared for in community settings. Community-based care is considered to be preferable to institutional care because it provides individuals with greater freedom and is less expensive. Most mental health institutions are remote and removed from communities. This limits the potential for their clients to interact with friends or family or to participate in community activities.

Mental health institutions are more expensive than community alternatives

In addition, mental health institutions cost more than community services. In Fiscal Year 1998-99 the average annual cost to serve individuals with mental illnesses in Florida's state mental institution was \$72,000 per client. In contrast, although costs for community placements vary depending on the type of program, the department's highest estimated cost of serving individuals with mental illnesses in community settings is \$44,000 per person per year. Much of the higher cost of serving individuals in mental health institutions is due to the high fixed costs for large facility operations and maintenance.

Bed capacity of mental health institutions can be reduced

The state can reduce the need for civil institutions and enable it to close G. Pierce Wood by pursuing two initiatives:

- transferring geriatric clients or those without a primary diagnosis of mental illness to community placements or institutions better suited to care for them and
- investing more in community-based services to prevent individuals from being admitted to or facilitate their discharge from state mental institutions.

Many institutionalized clients would be more appropriately served in alternative community facilities

Transferring to more appropriate facilities. Some clients currently residing in civil mental institutions could be more appropriately placed in community settings or other institutions. According to department staff, more than 300 clients in the civil mental health institutions are geriatric or do not have a primary diagnosis of mental illness. These clients are frail or have medically complex conditions such as Alzheimer's disease, developmental disabilities, or closed head injuries. They were placed in civil mental institutions because alternative care was not available at the time of their placement.

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However, community facilities such as assisted living facilities, nursing homes, and intermediate care facilities for individuals with developmental disabilities now exist to serve clients with similar conditions. Furthermore, unlike civil mental institutions, these other placement options are less expensive than institutional care or are still eligible for Medicaid funding. Therefore, transferring geriatric clients or those without primary diagnoses of mental illness to these other types of placement options could be cost-effective for the state.

Investing in community-based services is needed to reduce institutional bed capacity

Expanding community treatment programs. Other mentally ill clients served in civil mental institutions either could be diverted from institutional care or discharged more quickly if more community-based resources were available. Department staff believe that with the proper mix of community-based services, the department could cut institutional capacity and costs.

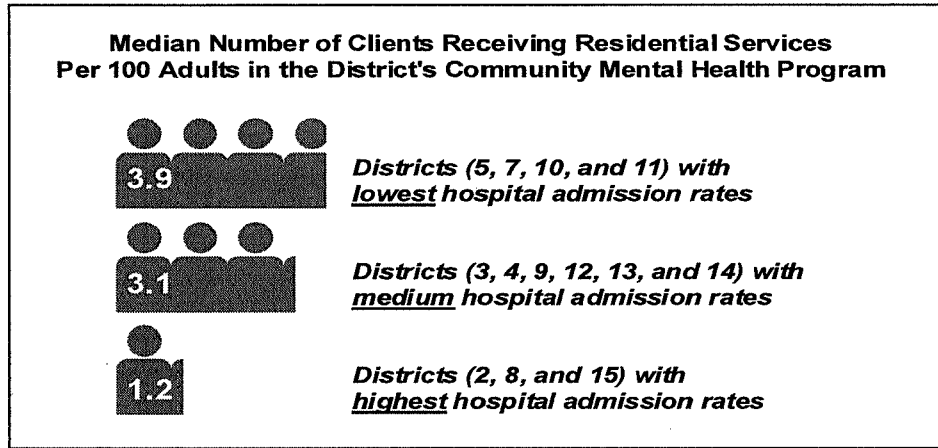
Three community-based services appear to be effective in reducing the capacity and costs of state mental institutions: residential treatment services, short-term psychiatric hospitals, and assertive community treatment (ACT) teams.

First, residential treatment services offer a range of assessment, support, and therapeutic services in non-hospital settings. They provide varying levels of support, with Level 1 residential services providing 24-hour supervision and Level 4 services providing limited supervision. The average daily cost for the most expensive Level 1 residential treatment services bed is \$153 per day, which is substantially less than the \$294 average daily cost of a bed in a civil institution.

Community residential treatment facilities help to divert clients from institutions

The availability of residential treatment facilities can decrease usage of state mental institutions by enabling institutions to more quickly discharge clients and by enabling the department to serve clients in community settings and divert them from institutional care. Department service districts that use more community treatment services tend to have lower utilization of civil institution beds than the districts that lack these alternative placements. As shown in Exhibit 16, districts that make greater use of residential treatment facilities tend to admit fewer of their clients to state mental institutions.

**Exhibit 16
Districts With a Higher Proportion of Adult Mental Health Clients Receiving
Community-Based Residential Services Generally Have
Lower Admission Rates to the Civil Mental Health Hospitals**



Notes: District 1 is excluded due to West Florida Community Care Center being the primary reason for lower hospital admissions, not residential services. District 6 is excluded due to data reporting problems.

The relationship between availability of community services and civil hospital admissions is statistically significant.

Source: OPPAGA analysis of Fiscal 1998-99 hospital admission and community service data.

Short-term psychiatric hospitals are a less expensive treatment alternative than state mental health institutions

Second, the short-term psychiatric hospital, West Florida Community Care Center, provides services such as intensive therapeutic care, crisis support, and medication management that is comparable to those provided by state mental institutions. Care in this psychiatric hospital costs less than care in a mental institution. The average cost per patient day at this hospital is \$190, while the average cost per patient day is \$301 at Florida State Hospital, which is the institution that would serve some of these clients if the short-term psychiatric hospital did not exist.

The short-term psychiatric hospital helps to divert clients from civil institutions

The short-term psychiatric hospital appears to reduce admissions to state mental institutions and reduce patient days spent in hospitals. For example, Districts 1 and 2 are similarly sized districts that send clients to Florida State Hospital. However, District 1 has the West Florida Community Care Center and more residential treatment centers than District 2. As a result, the rate of admissions to Florida State Hospital from District 1 was 70% lower than District 2 in Fiscal Year 1998-99, and patients from District 1 spent 28% fewer days in Florida State Hospital or West Florida Community Care Center than District 2 patients spent at Florida State Hospital. According to mental health staff, at least part of this reduction in the use of institutional care is due to West Florida Community Care Center's proximity to community providers, which

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makes it easier for the hospital to coordinate services with these providers and return clients to the community.

Assertive community treatment teams can reduce the need for state mental health institution beds

Third, **assertive community treatment (ACT) teams** are teams of 10 to 12 professionals including psychiatrists or psychologists, nurses, and social workers who provide services to clients in the community. These teams typically serve caseloads of about 100 clients and provide them more intensive crisis support counseling, medication management, supported employment, and other community-based services than are typically provided to most clients of community mental health providers. ACT teams may not be appropriate for institutional patients with the most severe illnesses who require 24-hour-a-day, 7-day-a-week residential treatment but can be appropriate for other patients in the community who otherwise would need to be sent to a civil institution. The estimated average cost of providing community care using ACT teams is about \$48 per patient day. The estimate includes a \$200 monthly housing allowance.

As of January 2000 the department had established ACT teams in 8 of its 15 service districts. For Fiscal Year 2000-01, the Legislature appropriated funds to establish 13 additional ACT teams to cover every service district in the state. Department staff indicate that 5 of the 13 new ACT teams will be located in the G. Pierce Wood catchment area to serve clients being discharged from that civil institution. Although the department has not developed sufficient data to estimate the effect of ACT teams on use of mental institutions, mental health experts believe that their use has a positive effect in keeping clients out of institutions. Mental health experts indicated several states have used ACT teams to de-populate institutions including Rhode Island, Michigan, Delaware, Vermont, and Ohio.

Mitigating the effects of closing G. Pierce Wood

The primary drawback to closing G. Pierce Wood is the adverse impact the closing would have on the economy of DeSoto County. G. Pierce Wood is located in a rural area of Southwest Florida and hospital employees represent a significant percentage of the total workforce and personal income in DeSoto County. As of May 2000, G. Pierce Wood has 979 employees, which represent 10.8% of the workforce and 5.6% of the personal income in DeSoto County.

The state could take several steps to mitigate the effects of closing G. Pierce Wood, which is to occur over a two-year period, from Fiscal Year 2000-01 to Fiscal Year 2001-02. The state could give priority to affected employees for other state jobs that will be created in the region. The 2000 Legislature appropriated \$11 million in state funds that would create 280 new jobs in DeSoto County and neighboring Charlotte County (see Exhibit 17). These jobs will be created in other institutions that are to be

operational by Fiscal Year 2001-02 and should help to mitigate the loss of jobs at G. Pierce Wood. If G. Pierce Wood employees were given priority for these jobs, almost one-third of the displaced staff could be employed.

Exhibit 17

The 2000 Legislature Funded New Programs in DeSoto County and Surrounding Areas That Will Provide 280 New Jobs by Fiscal Year 2001-02

Agency	Facility or Service	Legislative Appropriation	Potential FTEs
Department of Juvenile Justice	New Mental Health Treatment Program to be located on grounds of G. Pierce Wood	\$ 7,000,000	130
Department of Children and Families	New ACT Teams to be located near DeSoto County	2,000,000 ¹	20
Department of Veteran's Affairs	Veteran's Nursing Home in Charlotte County to be constructed by 2002	11,000,000	130
Total FTEs			280

¹This is part of \$12.1 million in state and federal dollars to be used for community mental health services.

Source: OPPAGA analysis of the Department of Children and Families plan to create jobs given the closure of G. Pierce Wood Memorial Hospital.

The Department of Children and Families, Department of Corrections, and Department of Juvenile Justice have plans to create other new facilities and services over the next two years in DeSoto and surrounding counties that would create more jobs than would be needed to fully offset the loss of jobs at G. Pierce Wood. As shown in Exhibit 18, 1,150 new jobs would be created if the Legislature were to fund these agencies' requests for a new facility for sexually violent offenders, the expansion of a short-term residential treatment program, and new juvenile justice programs.

**Exhibit 18
If the 2001-02 and 2002-03 Legislatures Fund These Programs an Additional
1,150 New Jobs Will Be Created in DeSoto County and Surrounding Areas**

Agency	Facility or Service	Potential FTEs
Department of Corrections	New Facility for Sexually Violent Offenders to be located at DeSoto Corrections Institute	350
Department of Children and Families	New Short Term Residential Treatment Facility to be located in G. Pierce Wood Catchment Area	180
Department of Juvenile Justice	New Residential Treatment Facility for Delinquent Youth to be located in Charlotte County (FY 2001-02)	300
Department of Juvenile Justice	Further Expansion of Mental Health Treatment Facility at G. Pierce Wood site (FY 2001-02)	160
Department of Juvenile Justice	Further Expansion of Mental Health Treatment Facility at G. Pierce Wood site (FY 2002-03)	160
Total FTEs		1,150

Source: Department of Children and Families, Mental Health Program Office.

The state could also provide retraining to enable the current employees of G. Pierce Wood to meet the requirements of the new jobs. The new institutions, which will provide custodial care to inmates and patients, will likely require the same types of institutional care skills that the current employees already have. However, these staff may need training in specific procedures or knowledge areas to qualify for the new jobs. The state could arrange to provide such retraining through its new Workforce Florida initiative. If needed, Workforce Florida could also provide other types of retraining to enable the affected employees to qualify for other types of non-state jobs in the area.

Finally, the state could offer early retirement benefits to affected employees who were nearing their regular retirement age. These benefits typically include paying for health insurance and removing early retirement penalties. Depending on the benefits provided, the cost of these types of packages could range from one-fourth of a year's salary to a compensation package that includes one full year's salary, health insurance, and payment of annual and sick leave. If the state gave early retirement benefits to the 133 G. Pierce Wood employees who are within 5 years of 30 years service, the cost would likely range from \$1.6 million to \$6.2 million.

Recommendations

We believe the department's proposal to close G. Pierce Wood Memorial Hospital in response to reductions in federal Medicaid funding is reasonable and support the Legislature's approval of this initiative. Under the department's plan, the hospital would be phased out over a two-year period ending in Fiscal Year 2001-02. The plan specifies the Legislature would need to invest \$20.4 million for Fiscal Year 2001-02 to pay for closure expenses, the development of additional community resources, and decreased federal funding.¹¹ By April 2002, when the department anticipates that G. Pierce Wood will be closed completely, the savings from the closure would help offset the \$29.6 million reduction in federal funding as well as pay for the ongoing community services needed to divert clients from institutions.

The success of the department's plan depends on its ability to expand community-based mental health services and to place geriatric institutional clients in more appropriate settings; these actions will reduce the department's needs for mental institution beds enough to close a facility. The 2000 Legislature began this process by appropriating \$12.1 million to create new community treatment services.

However, the department needs to develop more detailed plans in order to make the transition to community placements successful. Specifically, we recommend that the department

- assess the alternative placement options for each client who is currently placed in a civil mental health institution, particularly those clients who have been placed in an institution for an extended period of time, and determine whether each client could be served in a community or alternative placement;
- identify the type and number of community services that currently exist within each district and the number and type of services that will be needed to support more clients in community or alternative placements; and
- develop specific strategies to facilitate the transition of institutional clients into more appropriate alternative placements. These strategies should be presented to the Legislature as part of future agency budget requests.

We also recommend that the department work with the agencies that are now developing, or are planning to develop, other state facilities in the DeSoto County area to mitigate the adverse effects the closure of G. Pierce Wood will have on the economy of DeSoto County. The department should consider the mitigation options of giving affected employees

¹¹ The department did not include the costs of providing early retirement benefits in its cost estimates.

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priority for new jobs created by new state services and facilities being created in the region, providing job retraining through the Workforce Florida Initiative to affected employees who need assistance in obtaining new jobs, and providing early retirement benefits to employees who are close to retirement age. As necessary, these plans should be reviewed and approved by the Executive Office of the Governor and the Legislature.

In addition, we recommend that the department study the effect of the closure of G. Pierce Wood. If the department determines it is cost-effective to reduce the statewide civil institution bed capacity by further increasing community-based mental health services in the state, we recommend that the Legislature direct the department to develop plans for reducing capacity by either closing another civil institution or building a smaller hospital, such as South Florida State Hospital, on the grounds of Florida State Hospital or North East Florida State Hospital. The department should include a detailed plan for further reductions in bed capacity in its legislative budget request for Fiscal Year 2002-03.

Forensic Hospitals Experience Admission and Discharge Delays

Forensic hospitals provide treatment in secure facilities for adults with mental illness who have been charged with committing a felony, have been determined by the courts to be a danger to others or themselves, and have been adjudicated either mentally incompetent to continue with criminal proceedings or not guilty by reason of insanity due to a mental illness. The goal of treatment at forensic hospitals is to enable mentally incompetent adults to understand the seriousness of the charges made against them and possible penalties associated with those charges. Treatment should enable these individuals to be able to disclose pertinent facts, provide relevant testimony, and behave appropriately in the courtroom. An additional goal of treatment is to enable these adults and those who are determined to be not guilty by reason of insanity due to a mental illness to manage their psychiatric symptoms and learn daily living skills so less restrictive treatment settings may become appropriate.

To accomplish their goal of helping clients regain their mental competencies and continue with criminal proceedings or to be released to less secure treatment settings, forensic hospitals seek to promptly admit, treat, and discharge patients. Prompt admissions are important because a person's mental condition can worsen without treatment. As expressed in s. 916.107(1)(a), *F.S.*, the department is required to admit a forensic patient within 15 days of receiving their commitment order. Timely discharges are important because it is costly to keep patients in forensic hospitals longer than necessary and state law requires patients to be treated in the least restrictive appropriate setting.

As discussed in Chapter 3, forensic hospitals have been reasonably effective at improving clients' mental health and restoring their mental competencies in a timely manner. However, the hospitals experience delays, as noted below, in admitting some patients who receive a commitment order and in releasing patients once their legal competency is restored.

- While the hospitals have improved their timeliness in admitting patients in recent years, some patients, primarily women, are not admitted within the 15-day statutory time period due to the limited number of available beds.

Forensic Hospitals Experience Delays

- Many patients (over one-third) remain in forensic hospitals for over a month after regaining their competencies while awaiting further court action on their cases or placement in alternative settings.

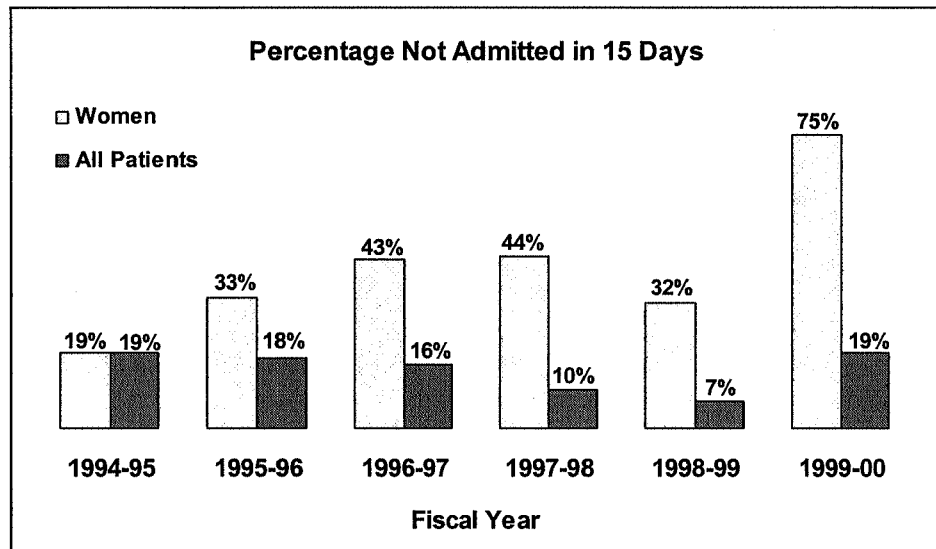
Admission delays put forensic patients at risk of their mental conditions deteriorating while waiting in county jails and the department at risk of legal action from judges whose commitment orders are not being executed in a timely manner. Discharge delays increase costs to the state, as treatment in a forensic hospital can be substantially higher than placement in alternative settings.

Although hospitals admit most patients on time, admission delays for women persist

Until recently, the hospitals had made progress in admitting patients on time

Until recently, the program had made progress in admitting patients in a timely manner. As shown in Exhibit 19, all but 7% of admissions to forensic hospitals during Fiscal Year 1998-99 were within 15 days of the patients' commitment orders, as required by Florida law. This is an improvement over prior years when from 10% to 19% of patients were not admitted within 15 days. However, a 23% increase in admissions in the first 10 months of Fiscal Year 1999-2000 substantially increased admission delays. Admission delays primarily affect women.

Exhibit 19
Admission Delays for Women Persist



¹ July 1, 1999, through April 30, 2000.

Source: OPPAGA analysis of admission data.

Admission delays increased in Fiscal Year 1999-2000

The length of delays for patients not admitted within 15 days increased in the first 10 months of Fiscal Year 1999-2000. In most cases the admission delays in Fiscal Year 1998-99 were relatively short (5 days or less), and the longest delay was 19 days. Delays increased to a typical delay of 7 days, and the longest delay being 54 days. Patients typically remain in a county jail until a forensic hospital admits them.

Admissions delay problems can be attributed primarily to an insufficient number of female beds

The primary cause of admissions delays is an insufficient number of beds reserved for women.¹² Despite the department recently adding beds for women there are not enough beds to meet the demand. Currently hospitals have 105 female beds (12% of total bed capacity); however, female admissions account for 15% of all admissions. The disparity between male and female beds has existed since the 1994-95 fiscal year.

The trend in the number of forensic admissions affects the viability of options to address the delays in admissions. Given a decrease in admissions from the 1999-2000 fiscal year, the first two options presented below are preferred because they require minimal or no additional resources to implement. If admissions continue at Fiscal Year 1999-2000 levels or increase, the Legislature can consider the third option of additional resources to expand forensic hospital capacity.

Option 1. The department should monitor the number of admissions and length of admission delays to the forensic hospitals through the first half of the 2000-01 fiscal year. Prior to the 1999-2000 fiscal year, forensic hospital admissions were declining. If admissions began to decline again the admission delays should not worsen.

Option 2. A cost-effective option to improve admission times would be to convert existing beds for men to beds for women. This option is viable only if the number of men admitted declines; otherwise, converting beds will address delays for women but will increase the wait time for men. This can be accomplished with minimal renovation costs by converting a treatment ward for men at Florida State Hospital or South Florida Evaluation and Treatment Center. Operating costs for the hospitals would not be affected by the conversion because the same number of patients would be served.

Option 3. If admissions and admission delays continue to increase in Fiscal Year 2000-01, an option for the Legislature to consider is adding new forensic beds for women at Florida State Hospital. According to the department, the most cost-effective option is to move the 70 beds of the Mentally Retarded Defendants Program into unused Department of Corrections' Correctional Mental Health Institution facility. The move will

¹² Historical trends indicate that the usage of forensic beds for women has remained high, above 95% since the 1993-94 fiscal year as measured on July 1 of each fiscal year. The median time for forensic hospitals to restore the competency of women in Fiscal Year 1998-99 was 100 days, the second lowest since the 1990-91 fiscal year. Consequently, it is unlikely that the hospitals could materially reduce the admission delays for women by increasing their capacity usage rate or reducing treatment time.

Forensic Hospitals Experience Delays

provide a secure building requiring minimal renovation to house up to 40 beds for forensic women with mental illness. The department estimates that it would require \$3.5 million for minimal renovations, staffing, medical costs, and expenses for 40 beds for the first year of operation. Besides appropriations, this option depends on the Department of Corrections and the Department of Children and Families reaching agreement on the use of the Correctional Mental Health Institution facility.

Timeliness of discharges can be improved

Discharge delays increase costs to the state as treatment in a forensic hospital can be substantially higher than placement in an alternative setting. Discharge delays affect a larger number of forensic patients than admission delays. Most patients (80%) who regain their mental competencies are discharged to the courts to proceed with the judicial process, while 11% are discharged to the community, and 6% are discharged to civil mental health institutions (based on Fiscal Year 1998-99 data).

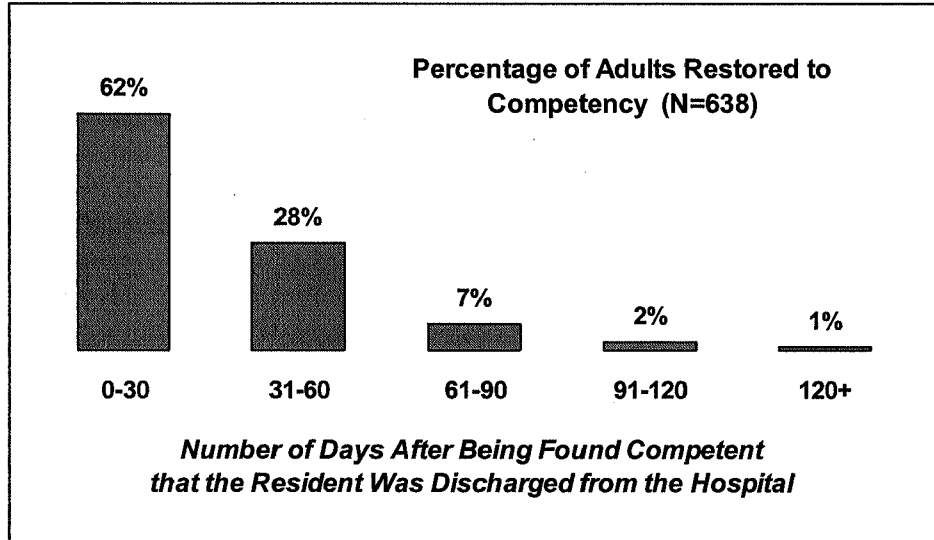
Over one-third of patients are not discharged in a timely manner

As shown in Exhibit 20, 38% of patients discharged in Fiscal Year 1998-99 remained hospitalized for more than 30 days after they were restored to competency, and 10% remained hospitalized for more than two months after regaining their mental competencies.

Some judges are reluctant to discharge patients to county jails to await competency hearings

Hospital administrators and judges we interviewed indicated that judges can be reluctant to order patients to be discharged to county jails because of concerns that patients' mental health status may deteriorate before their criminal cases can be resumed. In some judicial circuits it is the court's policy to have court experts confirm the hospitals' clinical findings of competency and to transport the patient to the county jail within a few days of the patients' schedule hearing, minimizing time the patients stay in jail. These practices increase the length of time that the patients stay in forensic hospitals before being discharged.

Exhibit 20
Many Patients Remain in Forensic Hospitals
After Their Mental Competencies Are Restored



Source: OPPAGA analysis of Fiscal Year 1998-99 discharge data.

To reduce discharge delays, the department can increase its coordination efforts with the court

The department can address these discharge delays by continuing its efforts to coordinate with the judiciary on the release of patients who are returned to the court to proceed with criminal cases. Timely communication and follow-up is important. To the extent practical, forensic hospitals should provide judges and the department's district forensic coordinators with anticipated discharge dates for patients who are approaching competency. District forensic coordinators can follow up with the judges, public defenders, and state's attorneys in scheduling hearings for patients soon to be discharged.

Patients are not discharged to community treatment programs in a timely manner

Discharge delays also occur for forensic patients who are discharged to community treatment programs. These patients comprised 11% of discharges in Fiscal Year 1998-99. Documentation provided by one of the forensic hospitals indicated that patients waiting for a slot in a community program typically waited for 127 days, almost two months longer than those waiting to be placed in a civil mental health institution.

Forensic-only residential community treatment programs can help to reduce discharge delays

Few community programs exist for forensic patients. Most community mental health programs primarily serve civil clients and are not designed for forensic hospital patients who have committed felonies. Two forensic-only residential community treatment programs operate in the state, Tampa Crossroads with 15 treatment slots and Passageways in Miami-Dade with 38 treatment slots.

Forensic Hospitals Experience Delays

Based on Fiscal Year 1998-99 discharges, five additional department districts (Districts 2, 4, 6, 7, and 10) had as many discharges from forensic hospitals as the district supporting Tampa Crossroads, the smaller of the two forensic programs. The five other districts should be able to support at least a 15-bed forensic-only treatment facility.

These facilities can be more cost-effective than continued placement in forensic hospitals, as they have per diem rates of \$90 to \$115 compared to \$285 for the forensic hospitals.

Recommendations

We believe that it would be cost-effective for the state to address the discharge delays of patients from the forensic hospitals.

We recommend that the program increase its efforts to coordinate with the judiciary on the release of patients who will be returned to the court to proceed with criminal cases. To the extent practical, the forensic hospitals should provide judges early notification of patients approaching competency and their anticipated discharge dates. Early notification will help the courts schedule hearings for these patients soon after their anticipated release date. District forensic coordinators should follow up with the judges, public defenders, and states' attorneys and closely monitor the time it takes from when patients' mental competencies are restored to when patients' court hearings are set.

We recommend that the department solicit proposals from community providers to establish additional forensic-only residential community programs. Based on Fiscal Year 1998-99 data, it appears that at least five additional community forensic programs could be established within department service districts. We estimate it would cost between \$2.5 and \$3.1 million to establish 15-bed programs in these five districts. The department needs to assess the number of beds each district could support, the costs for these beds, local judges' support for such programs, and options for making corresponding reductions in forensic hospital capacity, which would be needed to achieve cost savings through this approach.

Expediting the discharge of forensic patients will help reduce the admission delays that have been aggravated by a recent increase in admissions to forensic hospitals. Regarding the problem of delayed admissions, we recommend that the department closely monitor the number of admissions and the length of admission delays. If overall admissions decline from Fiscal Year 1999-2000 levels, further action may not be necessary.

Forensic Hospitals Experience Delays

If the number of men admitted declines from Fiscal Year 1999-2000 levels, we recommend that the department convert a treatment ward for men to a ward for women to address the lack of beds for women. This option requires minimal renovation expenses, no increases in operating expenses, and would have little adverse effects on men's admission times.

If admissions continue to increase, we recommend that the department include in their Fiscal Year 2001-02 budget request a proposal for adding forensic hospital beds. A cost-effective way to implement this option is to move the residents of the Mentally Retarded Defendants Program at Florida State Hospital into the unused Department of Corrections' Correctional Mental Health Institution facility. The move will provide a secure building for up to 40 forensic beds for women. The department estimates that it would require \$3.5 million for minimal renovations, staffing, medical costs, and expenses for 40 beds for the first year of operation. To reduce initial operating costs, the department can phase in the 40 beds as needed.

Funding Priority Capital Improvement Projects Would Be Prudent Use of State Resources

The state's seven mental health institutions are large facilities that have ongoing maintenance and capital improvement needs. Also, all of the civil institutions, except South Florida State Hospital, are relatively old and have periodic needs for renovation. Maintaining the facilities in good operating condition is important to ensure patient safety, promote good clinical outcomes, and to avoid more costly repairs that could be needed if buildings are allowed to deteriorate.¹³ However, given the state's limited fiscal resources, it is also important to have reasonable priorities for considering and funding capital outlay budget requests.

The department's five-year capital improvement plan for the mental health facilities identified \$60.1 million in fixed capital outlay funding requests for the Fiscal Year 2000-01 through 2004-05 period. The plan includes projects such as installing fire alarm systems, replacing roofs, and renovating resident living quarters. (See Appendix B for itemized list of proposed capital improvement projects by facility.)

To help optimize use of limited state resources, we worked with department officials to prioritize the capital improvement projects based on three criteria—correcting violations of state building codes; achieving compliance with the Americans with Disabilities Act; repairing the most critical physical problems at the facilities, such as plumbing, roofs, and exterior wall repairs. We excluded all fixed capital outlay projects for G. Pierce Wood Hospital because of plans to close that hospital in Fiscal Year 2001-02 (see Chapter 4). We also excluded projects for the South Florida State Hospital because it is moving into a newly constructed campus.

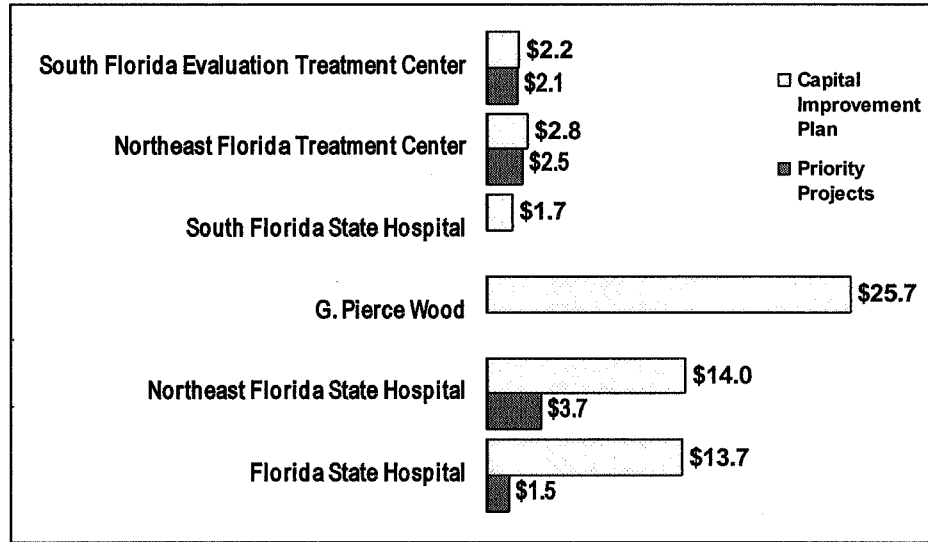
¹³ During the late 1980s, class action lawsuits were filed against the state by mental health institution patients alleging inhumane, unsafe, and unsanitary conditions at two of the facilities. In response to these lawsuits, the Legislature appropriated \$11.5 million in Fiscal Years 1992-93 and 1993-94 to make capital improvements at these facilities and generally improve resident living conditions.

Funding Priority Capital Improvement

Based on these criteria, we identified \$9.8 million in priority capital improvement projects, which represents about one-sixth (16.3%) of the department's capital improvement plan (see Exhibit 21).

Exhibit 21

Funding the Highest Priority Capital Improvement Projects for the Mental Health Institutions Would Require \$9.8 Million



Source: Department of Children and Families.

The 2000 Legislature appropriated \$2.7 million in fixed capital outlays for the 2000-01 fiscal year. This would reduce the amount needed to fund the most critical capital improvement projects to \$7.1 million.

Recommendations

We recommend that the department prioritize its request for fixed capital outlay funding in the legislative budget request for Fiscal Year 2001-02. We also recommend that the Legislature consider funding the high priority capital improvement projects as this will help avoid future costs of deferred maintenance and help safeguard patient safety and security.

Program Accountability

Introduction

A key factor in performance-based program budgeting is that agencies need to develop strong accountability systems that enable managers, the Legislature and the public to assess program performance. An effective accountability system depends on the development of valid performance measures, a process for validating data reliability, and adequate dissemination and uses of data by program management to modify practices and improve client outcomes.

The department has developed a reasonable set of performance measures and has collected reliable data that can be used to assess the performance of the Mental Health Institutions Program. The department also regularly reports on program performance and department managers use performance information to manage the program.

Performance measures

Agency accountability systems should include two levels of performance measures. First, they should include policy-level outcome and output measures that help the Legislature assess program effectiveness and make budget decisions. These measures should be included in agencies' legislative budget requests and appropriations legislation. Second, agencies should maintain supplemental program-level measures that provide more detailed information about interim outcome measures that can be tied more closely to program operations. Agencies should inform the Legislature about the internal measures they are keeping and make data for the measures available for legislative review as needed.

The performance-based program budgeting measures included in previous years' appropriations legislation can be reduced to a concise list of reasonable measures. Exhibit 22 lists our recommendations for policy-level outcome and output measures to be included in the 2001-02 General Appropriations Act.¹⁴ These indicators provide information on how effective institutions have been in achieving their mission of enabling civil

¹⁴ These recommendations are included in OPPAGA Report No. 99-23, published in January 2000, and made available to the Legislature prior to the 2000 session.

residents to move to community settings, restoring forensic residents to competency, and providing safe treatment settings.

Exhibit 22

OPPAGA Recommends Five Measures for Inclusion in Appropriations Legislation

Program Goals	Recommended Measures
Discharging residents	Percentage of civil residents served discharged to the community
Restoring competency	Average number of days to restore the competency of forensic residents
Providing a safe treatment setting	Annual number of harmful events per 100 residents at each mental health institution
Serving the mentally ill	Number of persons served
Operating an efficient program	Annual cost per person served

Source: OPPAGA analysis.

One policy-level measure, the percentage of persons served discharged to the community, is affected by the services provided by the Adult Community Mental Health Program as well as the Mental Health Institutions Program. As such, it measures the overall policy goal of discharging patients to a less restrictive treatment setting, but does not indicate how well the institutions are doing in preparing patients to be discharged. To monitor the performance of institutions in preparing residents to return to the community, we recommend the department track information on additional measures of program activities (see Exhibit 23). These additional measures provide information on improving residents' psychiatric symptoms and skills for living in the community, on discharging long-term residents, and on using inpatient mental health facilities shortly after discharge.

**Exhibit 23
The Department Needs to Maintain Additional Program-Level
Performance Indicators**

Program Goals	Program-Level Measures
Preparing residents for discharge	<ul style="list-style-type: none"> ▪ Percentage of residents whose mental health improves (based on the Positive and Negative Syndrome Scale) ▪ Percentage of residents who improve on the community ability / readiness survey (based on the Multnomah Community Ability Survey)
Discharging residents	<ul style="list-style-type: none"> ▪ Median length of stay from admission to discharge ▪ Percentage discharged to the community in 365 days or more ▪ Percentage discharged admitted to an inpatient mental health treatment facility within 14 and 30 days after discharge
Restoring competency	<ul style="list-style-type: none"> ▪ Median time to restore incompetent to proceed to competency ▪ Percentage incompetent to proceed restored to competency in 180 days or more

Source: OPPAGA analysis.

Data reliability

Program data can be used to monitor program performance

In our review of program performance (see Chapters 3, 4, and 5), we found few discrepancies in the Fiscal Year 1998-99 performance measure, admissions, and discharge data. We are confident the data can be used to monitor program performance. The state program office and the mental health institutions have procedures that reasonably ensure the accuracy of program data.

- The mental health institutions have continuous quality improvement processes that rely on mapping core work processes and monitoring data on process indicators. Hospital management regularly reviews data for inaccuracies and uses it to improve work processes.
- Program office and institution staffs regularly conduct quality reviews that include reviewing procedures for collecting performance data and reviewing the records of a random sample of residents for completeness of information.
- The department stores program data in a central data warehouse and has procedures for improving data reliability using automated data checker programs.

***Data verification
procedures can be
improved***

We did, however, find minor data inconsistencies created by data entry errors. The department can reduce the number of data entry errors by improving data verification procedures. The department needs to regularly verify the accuracy of performance measure, admission, and discharge data using statistically valid samples. The sample sizes currently used during quality reviews are not sufficient to estimate the extent of data errors.

Reporting information and use by management

The department does a good job of reporting program information and using the information to manage the program. The department reports program performance information in the legislative budget request, quarterly performance reports, and the department's strategic plan. These documents are available to the public from the department's website. In addition, the department produces regular quality reviews of each hospital and has recently published an informative report providing pertinent information regarding trends and services within the hospitals.

Program managers use a variety of performance and process information to direct program activities. The central data warehouse provides program management quick access to information on resident admissions, discharges, demographic characteristics, hospital performance, and other administrative information. The mental health institutions use continuous quality improvement processes that rely on mapping core work processes and monitoring data on process indicators. The Institutional Management Group meets regularly to review budgets and performance and discuss policy direction for the institutions. Program office and district contract management staff closely monitor performance and process indicators for the two privatized hospitals, South Florida State Hospital and West Florida Community Care Center.

Hospital administrators use performance-based program budgeting and continuous quality improvement process indicators to direct activities. Monitoring key performance-based program budgeting and core work processes indicators enables hospital managers to track and diagnose declines in performance and modify practices to improve performance.

For example, in March and April 1998, Florida State Hospital managers noticed a significant increase in the average number of days to restore patients' competencies, a key performance indicator. A detailed analysis revealed that the increase was due to discharges during these months of a greater number of more severe long-term patients, which is a positive result. This analysis enabled managers to identify specific practices used by hospital units and service teams to improve the time to restore the

Program Accountability

legal competency of patients, including patients with more severe psychiatric symptoms.

Another example of hospital managers using performance indicators to modify practices in order to achieve better client outcomes is the use of the standardized instrument used to assess mental status (PANSS). Using the PANSS to guide therapy for residents of its Walden Village unit, Northeast Florida State Hospital staff were able to

- improve the negative psychiatric symptoms of 85% of the residents and
- reduce by 30% the negative symptoms for those clients who showed improvements in their psychiatric symptoms.

Appendix A

Statutory Requirements for Program Evaluation and Justification Review

Section 11.513(3), *F.S.*, provides that OPPAGA Program Evaluation and Justification Reviews shall address nine issue areas. Our conclusions on these issues as they relate to the Department of Children and Families' Mental Health Institution Program are summarized in Table A-1.

Table A-1

Summary of the Program Evaluation and Justification Review of the Mental Health Institutions Program

Issue	OPPAGA Conclusions
The identifiable cost of the program	In Fiscal Year 1998-99, the Mental Health Institutions Program expended \$267.1 million. General revenue is the primary funding source for the program, composing 63.3% of the Fiscal Year 1999-2000 budget. The Medicaid Mental Hospital Disproportionate Share Program is the other major source of revenue, composing 29.4% of the Fiscal Year 1999-2000 budget.
The specific purpose of the program, as well as the specific public benefit derived therefrom	The program is designed to provide intensive treatment to the state's most severely mentally ill individuals who are deemed to have become a danger to themselves or others and who have not been successfully treated in community settings. Treatment must facilitate, whenever possible, that individual's return to the community for continued treatment as soon as possible in a less restrictive treatment setting.
Progress towards achieving the outputs and outcomes associated with the program	Civil institutions can improve their performance. Due to the lack of community mental health services, the Fiscal Year 1998-99 discharge rate for civil institutions is 35%, substantially under the performance standard of 50%. Two of four hospitals did not meet performance standards for annual number of harmful events per 100 residents (20) and the percentage of residents improving psychiatric symptoms (65%). The forensic mental health hospitals are reasonably effective in meeting program goals.
An explanation of circumstances contributing to the state agency's ability to achieve, not achieve, or exceed its projected outputs and outcomes, as defined in s. 216.011, <i>F.S.</i> , associated with the program	A shortage of community treatment facilities in certain regions of the state causes some institutions to have greater difficulty achieving prescribed discharge rates. For example, discharge rates for the Florida State Hospital and Northeast Florida State Hospital were 25% and 29%, respectively, given a shortage of appropriate and available community treatment alternatives in the districts of these two hospitals' catchment areas.
Alternative courses of action that would result in administering the program more efficiently and effectively	Civil Institutions. Over 300 clients residing in civil institutions could be served in less restrictive and less costly community treatment programs if these were available. Some clients await discharge from an institution because appropriate treatment placements in their home communities are not available. Needed community treatment alternatives include short-term psychiatric hospitals, residential treatment facilities, and assertive community treatment services. Some clients, who have not been diagnosed with a major mental disorder, are in need of nursing home care given their complex medical conditions. Delays in discharging civil clients represent an inefficient use of the state's resources. Forensic Hospitals. Some program clients remain in forensic hospitals after their mental competencies have been restored given limited community treatment alternatives or a lack of mental health services in jails. Some of these discharge delays can be avoided given better program coordination and communication between forensic hospitals staff and community jails, judicial staff, and department forensic staff in the service districts. Further, with more

Appendix A

Issue	OPPAGA Conclusions
	<p>community treatment programs, the department could discharge forensic clients more quickly while serving these clients in less costly community settings. Community treatment for forensic clients is also less expensive than treatment at forensic hospitals (\$115 versus \$285 a day). At present, 11% of the clients who are ready for discharge in forensic hospitals wait an average of 127 days longer for placement into these facilities than forensic clients discharged to civil mental institutions</p> <p>Fixed Capital Outlay. The state's seven mental institutions are large facilities and have ongoing maintenance and capital improvement needs. While we are recommending closure of the G. Pierce Wood Memorial Hospital, we recommend that the Legislature provide for identified, critical capital infrastructure projects needed at some institutions in order to avoid more costly maintenance of these facilities in future years. The department should also prioritize funding or capital improvement projects for forensic hospitals given the increasing demand for these beds and to maintain these relatively newer facilities in good operating condition.</p>
<p>The consequences of discontinuing the program</p>	<p>Eliminating civil institutions and forensic hospitals would result in more of Florida's most severely mentally ill being treated in community settings. This may put particularly vulnerable or psychotic clients at a greater risk of becoming homeless, hospitalized in the community, or incarcerated. While many states have reduced the capacity of mental health institutions, there has been a corresponding increase in the mentally ill appearing in community jails and other corrections facilities. Any reduction in institutional capacity would require a corresponding increase in the availability of community treatment alternatives such as short-term community hospitals, residential treatment facilities or more intensive case management services. Some post-institutional clients would be treated in more restrictive community treatment settings given the nature of their illness and the need for constant supervision. This would also increase the overall costs of community care to include expanded capacity for crisis stabilization units or inpatient psychiatric units.</p>
<p>Determination as to public policy; which may include recommendations as to whether it would be sound public policy to continue or discontinue funding the program, either in whole or in part</p>	<p>The department, with the Legislature's approval, is currently planning to close one of its four civil institutions, G. Pierce Wood Memorial Hospital. We concur with this decision. The department estimates that necessary appropriations for expanding community treatment programs, given the closure of G. Pierce Wood, would cost \$29 million per year. The operating budget of G. Pierce Wood is currently \$45.2 million. Hence, annual savings of \$16 million per year could be realized by the time this institution has been completely closed.</p> <p>The department should also consider whether future reductions in institutional facilities in favor of community treatment alternatives could take place. The department should base this evaluation, in part, on its experience with the planned phase-out of G. Pierce Wood Memorial Hospital in Arcadia and with respect to the privatization of the South Florida State Hospital in Pembroke Pines.</p>
<p>Whether the information reported pursuant to s. 216.03(5), <i>F.S.</i>, has relevance and utility for the evaluation of the program</p>	<p>The department reports information on five appropriate policy-level outcomes and outputs. These indicators provide information on how effective institutions have been in enabling civil residents to move to community settings, restoring the competency of forensic residents, and providing safe treatment settings. In addition, the department tracks information on indicators of improving residents' psychiatric symptoms, skills for living in the community, discharging long and short-term residents, and using inpatient mental health facilities shortly after discharge. (See Appendix B for discussion on measures.)</p>
<p>Whether state agency management has established control systems sufficient to ensure that performance data are maintained and supported by state agency records and accurately presented in state agency performance reports</p>	<p>The department has established sufficient procedures that reasonably ensure that performance data are accurate.</p> <ul style="list-style-type: none"> ▪ Data are regularly reviewed and used by hospital management in continuous quality improvement efforts. ▪ Random samples of resident files are reviewed as part of regular quality reviews. ▪ Data are centrally maintained and checked for discrepancies.

Appendix B

Current Department Plans Specify Need for \$60.1 Million in Fixed Capital Outlay Funding Through Fiscal Year 2004-05

Department Plans Specify Requests for Capital Improvement Projects of \$53.8 Million for Civil Institutions Through Fiscal Year 2004-05

Civil Institution	Year Facility Was Built	Grounds	Planned Fixed Capital Outlay Requests for FY 2000-01 through FY 2004-05	Examples of Capital Improvement Projects
<i>Florida State Hospital (civil)</i>	1834-1998	620 acres 226 buildings	\$12.4 million	ADA compliance; asbestos removal; building renovations; plumbing and steam piping; JCAHO certification survey; roof replacement; fire alarm codes
<i>Northeast Florida State Hospital</i>	1959	310 acres 55 buildings	\$14.0 million	Life safety and ADA compliance; ground H ₂ O storage tank replacement; asbestos removal; asphalt resurfacing; window replacement
<i>G. Pierce Wood Memorial Hospital</i>	1947	250 acres 103 buildings	\$25.7 million	ADA compliance; Suicide Precaution Project; building renovation/ demolition; replace roof; waste-water treatment plant; sewage system renovations; central AC
<i>South Florida State Hospital</i>	1953	287 acres	\$1.7 million	Roof replacement; asbestos removal; chilled water cooling tower replacement;

Department Plans Specify Requests of \$6.3 Million for Capital Improvement Projects for Forensic Hospitals Through Fiscal Year 2004-05

Forensic Hospital	Year Facility Was Built	Grounds	Planned Fixed Capital Outlay Requests for FY 2000-01 through FY 2004-05	Examples of Capital Improvement Projects
<i>Florida State Hospital (forensic)</i>	1961-1991	15 buildings	\$1.3 million	Renovate buildings; replace plumbing
<i>North Florida Evaluation and Treatment Center</i>	1976	55 acres 28 buildings	\$2.8 million	Repair control rooms; renovate patient living area; replace resident building roofs; renovate seclusion rooms
<i>South Florida Evaluation and Treatment Center</i>	1986	7 acres 1 building	\$2.2 million	Replace roofs; replace chiller/ cooler tower; install evacuation equipment; replace air handler; repair building exterior

Appendix C

Response from the Department of Children and Families

In accordance with the provisions of s. 11.45(7)(d), *F.S.*, a draft of our report was submitted to the secretary of the Department of Children and Families for her review.

The department's written response is reprinted herein beginning on page 53.



FLORIDA DEPARTMENT OF
**Children
& Families**

Jeb Bush
Governor

Kathleen A. Kearney
Secretary

September 25, 2000

Mr. John W. Turcotte, Director
Office of Program Policy Analysis and Government Accountability
Post Office Box 1735
Tallahassee, Florida 32302

Dear Mr. Turcotte:

Thank you for your September 7 letter enclosing the preliminary findings and recommendations of your review of the "Florida Department of Children and Families Mental Health Institutions Program."

Enclosed are responses to the discussion and recommendations found in your review. I trust this information will assist in finalizing your report. If I may be of further assistance, please let me know.

Very truly yours,

/s/
Judge Kathleen A. Kearney
Secretary

Enclosure

1317 Winewood Boulevard Tallahassee, Florida 32399-0700

The Department of Children and Families is committed to working in partnership with local communities to ensure safety, well-being and self-sufficiency for the people we serve.

**RESPONSE TO OPPAGA'S REVIEW OF
THE FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES
MENTAL HEALTH INSTITUTIONS PROGRAM**

The Department concurs with the findings and recommendations identified in the OPPAGA review. This response includes corrective actions completed or a status report of progress that addresses the areas of concern.

Chapter 3, p. 14.

Although reported by OPPAGA as generally reliable, performance-based program budgeting data was found for only four of eight measures for civil institutions for Fiscal Year 1998-99.

The ability for the mental health facilities and the Mental Health Program Office (PDMH) to gather, assimilate, and report the data for the individual performance measures was phased-in based on priorities. The state facilities were phased-in beginning in 1997, one year after the community sector. The four outcome measures included in the report were the initial priority measures identified for measurement.

The PDMH Office has made substantial gains in its ability to implement data collection systems and assimilate accurate data for the performance-based outcome measures mandated by the Legislature. Data is now available on all eight measures, however, we are still working on reliability issues.

Chapter 4, p. 25.

Due to the loss of \$29.6 million from the federal Medicaid Disproportionate Share Program, the primary funding concern cited in the OPPAGA report, which affects all state mental health facilities, is the fiscal shortfall.

The PDMH Office agrees that the method for addressing the Medicaid funding shortfall through the closure of G. Pierce Wood Memorial Hospital (GPW) is feasible and will result in long-term cost savings without adversely affecting the operations and delivery of services in the remaining facilities. The PDMH Office has developed a plan to meet the Legislature's mandate to close GPW by April 2002.

Chapter 4, p. 26-32.

Recommendations in the report indicate effective implementation of the Department's plan to close GPW. There are two areas of focus: the plan must include identification and subsequent transfer of individuals residing in state mental health facilities that would be more appropriately served at other types of facilities or in community mental health treatment settings; and, the plan must

**RESPONSE TO OPPAGA'S REVIEW OF
THE FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES
MENTAL HEALTH INSTITUTIONS PROGRAM**

include strategies to mitigate the adverse economic impact of the closure of GPW on DeSoto County.

The PDMH Office has coordinated the development and implementation of a comprehensive plan that addresses the aforementioned issues as well as others pertaining to the closure of GPW and the statewide impact. The plan was developed in partnership with departmental staff, community providers, consumer advocates and other stakeholders. The closure plan, referred to as the Mental Health System Improvement Plan, focuses on three major areas:

- 1) **Facility Utilization** - The primary purpose is to define the mission and role of state civil facilities to include the clarification of the most appropriate populations we serve. This includes actions to redistribute bed capacity at the mental health facilities, to accommodate the loss of beds at GPW, and to better serve individuals requiring continued hospitalization. Plans to address assessment and transfer of geriatric individuals, without a primary diagnosis of mental illness, from all civil state mental health facilities to the community have been developed.
- 2) **Community Development** - The purpose is to plan for community services and supports that can meet the needs of consumers in the GPW catchment area. These services and supports include acute/sub-acute care, medical services, day treatment based on a recovery model, drop in centers, ACT teams, supported apartments, group homes, housing subsidies, and other supports to meet special needs.
- 3) **GPW Closure** - The purpose is to promote a safe transition of residents into the community by the closure date. The closure plan addresses the assessment of GPW residents, the development of an appropriate discharge plan process, the identification of community needs of residents, the transition of staff, and the implementation of closure activities.

PDMH Office staff support the activities of these groups with oversight from an upper management oversight team. Based on preliminary requests from the team, and an analysis of needs, legislative budget requests were developed to fund recommended services.

Recommendations, p. 33.

The PDMH Office agrees with the three recommendations provided in the OPPAGA report and is taking action to address each one.

Issues above the Base

Dep	Issue Title	Current Year Budget				Governor's Proposed Budget											
		FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE				
		1	AHCA	ESTIMATED EXPENDITURES - OPERATIONS	2,684,189,231	15,555,673,071	18,239,862,302	1,673									
2	AHCA	CASUALTY INSURANCE PREMIUM ADJUSTMENT	5,405	31,838	37,243												
3	AHCA	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010- 11 - EFFECTIVE 7/1/2010	92,608	576,231	668,839												
4	AHCA	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010	77,219	401,161	478,380												
5	AHCA	ELIMINATION OF AGENCY PAYALL STATUS - EFFECTIVE 7/1/2010	(22,151)	(104,671)	(126,822)												
6	AHCA	ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010	(6,018)	(41,174)	(47,192)												
7	AHCA	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	21,775	104,081	125,856												
8	AHCA	SUNCOM SERVICES RATE REDUCTION	(227)	(52,237)	(52,464)												
9	AHCA	REALIGN POSITIONS AND/OR BUDGET BETWEEN PROGRAM COMPONENTS - DEDUCT		(103,083)	(103,083)	(2)											
10	AHCA	REALIGN POSITIONS AND/OR BUDGET BETWEEN PROGRAM COMPONENTS - ADD		103,083	103,083	2											
11	AHCA	DEDUCT AGENCY DATA CENTER SERVICES FUNDING		(11,338)	(11,338)												
12	AHCA	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER		11,338	11,338												
13	AHCA	TRANSFER FOR THE FLORIDA NURSING HOME TRANSITION PLAN	(3,257,203)	(5,211,863)	(8,469,066)												
14	AHCA	TRANSFER DISPOSABLE INCONTINENCE SUPPLIES TO MEDICAID STATE PLAN	1,182,845	1,892,355	3,075,000												
15	AHCA	TRANSFER NURSING HOME GROWTH TO WAIVER PROGRAMS - DEDUCT	(3,174,733)	(5,114,900)	(8,289,633)												
16	AHCA	TRANSFER MEDICAID ASSISTIVE CARE STATE SHARE FROM THE DEPARTMENT OF CHILDREN & FAMILY SERVICES TO THE AGY FOR HEALTH CARE ADMINISTRATION					8,384,468		8,384,468		8,384,468		8,384,468				
17	AHCA	DEDUCT OLD STRUCTURE					(9,631,512,755)	(12,416,088,233)	(22,047,600,988)	(1,578)	(9,631,486,175)	(12,414,553,165)	(22,046,039,340)	(1,578)			
18	AHCA	ADD NEW SERVICE STRUCTURE					9,631,512,755	12,416,088,233	22,047,600,988	1,578	9,631,486,175	12,414,553,165	22,046,039,340	1,578			

Issues above the Base

Dep	Issue Title	Current Year Budget				Governor's Proposed Budget							
		FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE
36	AHCA												
		904,280	1,304,281	2,208,561									
37	AHCA		500,000	500,000									
38	AHCA	13,864,337	23,234,510	37,098,847									
39	AHCA	1,591,202,529	797,319,467	2,388,521,996		2,267,064,785	673,006,422	2,940,071,207		2,267,064,785	673,006,422	2,940,071,207	
40	AHCA	(727,495)	(1,164,059)	(1,891,564)									
41	AHCA		(470,091)	(470,091)									
42	AHCA		(208,419)	(208,419)	(4)								
43	AHCA		(205,428)	(205,428)	(3)	(89,277)		(89,277)	(1)	(89,277)		(89,277)	(1)
44	AHCA					(2,329,269)	(2,957,313)	(5,286,582)		(2,329,269)	(2,957,313)	(5,286,582)	
45	AHCA					(2,724,050)	(3,510,901)	(6,234,951)		(2,724,050)	(3,510,901)	(6,234,951)	
46	AHCA					(520,000)	(520,000)	(1,040,000)		(520,000)	(520,000)	(1,040,000)	
47	AHCA					(1,162,202)	(1,162,206)	(2,324,408)		(1,162,202)	(1,162,206)	(2,324,408)	
48	AHCA					(438,770)	(565,510)	(1,004,280)		(438,770)	(565,510)	(1,004,280)	
49	AHCA					(1,484,918)	(1,913,842)	(3,398,760)		(1,484,918)	(1,913,842)	(3,398,760)	
50	AHCA					(176,704,968)	(226,147,420)	(402,852,388)		(176,704,968)	(226,147,420)	(402,852,388)	
51	AHCA					(100,187,213)	(173,382,943)	(273,570,156)		(100,187,213)	(173,382,943)	(273,570,156)	
52	AHCA					(31,027,627)	(39,538,309)	(70,565,936)		(31,027,627)	(39,538,309)	(70,565,936)	
53	AHCA					(61,933,629)	(78,832,938)	(140,566,567)		(61,933,629)	(78,832,938)	(140,566,567)	
54	AHCA					(5,847,640)	(7,424,354)	(13,271,994)		(5,847,640)	(7,424,354)	(13,271,994)	
55	AHCA					(4,193,395)	(5,381,830)	(9,575,225)		(4,193,395)	(5,381,830)	(9,575,225)	

Issues above the Base

Line	Dep	Issue Title	Current Year Budget				Governor's Proposed Budget							
			FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE
155	APD	COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER					150,803		150,803		150,803		150,803	
156	APD	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	(333,561)	(6,808)	(340,369)		(164,001)	(2,708)	(166,709)		(164,001)	(2,708)	(166,709)	
157	APD	ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	564,525	663,065	1,227,590									
158	APD	TRANSFER TO SERVE ADDITIONAL CLIENTS IN THE COMMUNITY - ADD	776,640	1,623,360	2,400,000									
159	APD	TRANSFER TO SERVE ADDITIONAL CLIENTS IN THE COMMUNITY - DEDUCT	(776,640)	(1,623,360)	(2,400,000)									
160	APD	TRANSFER TO CONTINUE CONSUMER DIRECTED CARE PLUS - DEDUCT	(286,942)	(286,942)	(573,884)									
161	APD	TRANSFER TO CONTINUE CONSUMER DIRECTED CARE PLUS - ADD	286,942	286,942	573,884									
162	APD	ANNUALIZATION OF FY 2009-10 ELIMINATE MEDICATION REVIEW REDUCTION	(32,566)	(68,070)	(100,636)									
163	APD	CONSOLIDATE DURABLE AND CONSUMABLE	(301,625)	(630,467)	(932,092)									
164	APD	WORKLOAD INCREASE FOR FAIR HEARINGS	301,500	301,500	603,000	7								
165	APD	DELETE UNFUNDED BUDGET		(66,227)	(66,227)									
166	APD	REVISE ADULT DAY TRAINING CUSTOMER RATIO					(1,171,852)	(1,510,344)	(2,682,196)		(1,171,852)	(1,510,344)	(2,682,196)	
167	APD	ADDITIONAL PROVIDER RATE REDUCTION BUDGET IN WAIVER CATEGORIES - CAP TIER 1 AT \$120,000					(9,634,934)	(12,418,016)	(22,052,950)		(9,634,934)	(12,418,016)	(22,052,950)	
168	APD	BUDGET IN WAIVER CATEGORIES - CAP TIER 1 AT \$150,000	(535,804)	(857,341)	(1,393,145)		(4,323,921)	(5,489,789)	(9,813,710)		(4,323,921)	(5,489,789)	(9,813,710)	
170	APD	BUDGET IN WAIVER CATEGORIES - ELIMINATE BEHAVIOR ASSISTANCE SERVICES IN STANDARD AND BEHAVIOR FOCUS GROUP HOMES					(1,538,400)	(1,982,772)	(3,521,172)		(1,538,400)	(1,982,772)	(3,521,172)	
171	APD	BUDGET IN WAIVER CATEGORY - CONSOLIDATE AND REDUCE MEANINGFUL DAY ACTIVITY SERVICES					(31,737,240)	(40,904,646)	(72,641,886)		(31,737,240)	(40,904,646)	(72,641,886)	
172	APD	WAIVER CATEGORY - REDUCE GEOGRAPHICAL DIFFERENTIAL FOR SOUTHEAST FLORIDA AND THE KEYS					(1,287,000)	(1,658,754)	(2,945,754)		(1,287,000)	(1,658,754)	(2,945,754)	
173	APD	MEDICAID WAIVER ADMINISTRATION					(156,000)		(156,000)		(156,000)		(156,000)	
174	APD	WAIVER CATEGORIES - LIFE SKILL COACH					(8,300,640)	(10,698,308)	(18,998,948)		(8,300,640)	(10,698,308)	(18,998,948)	

Issues above the Base

197	Dep	Issue Title	Current Year Budget				Governor's Proposed Budget							
			FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE
		Total APD	416,336,152	599,583,105	1,015,919,257	(325)	(14,385,043)	(151,616,567)	(166,001,610)	(156)	(18,710,502)	(155,588,289)	(174,299,791)	(916)
198	DCF	ESTIMATED EXPENDITURES - OPERATIONS	1,442,611,211	1,547,209,783	2,989,820,994	13,269								
199	DCF	CASUALTY INSURANCE PREMIUM ADJUSTMENT	1,479,024	151,102	1,630,126									
200	DCF	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010	2,113,738	2,169,641	4,283,379									
201	DCF	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010	1,964,324	1,760,557	3,724,881									
202	DCF	ELIMINATION OF AGENCY PAYALL STATUS - EFFECTIVE 7/1/2010	(407,405)	(378,202)	(785,607)									
203	DCF	ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010	(88,441)	(121,128)	(209,569)									
204	DCF	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	551,929	473,366	1,025,295									
205	DCF	SUNCOM SERVICES RATE REDUCTION	(600,681)	(282,607)	(883,288)									
206	DCF	INCREASED SALARIES FOR THE REFUGEE SERVICES PROGRAM		278,326	278,326									
207	DCF	ADJUST FUND SOURCE INDICATORS IN ADULT MENTAL HEALTH TREATMENT FACILITIES - ADD		6,178,809	6,178,809									
208	DCF	ADJUST FUND SOURCE INDICATORS IN ADULT MENTAL HEALTH TREATMENT FACILITIES - DEDUCT		(6,178,809)	(6,178,809)									
209	DCF	ADJUST FUNDING SOURCE IDENTIFIER (FSI) IN THE NORTHWOOD SHARED RESOURCE CENTER - ADD					4,257,419	4,257,419			4,257,419	4,257,419		
210	DCF	ADJUST FUNDING SOURCE IDENTIFIER (FSI) IN THE NORTHWOOD SHARED RESOURCE CENTER - DEDUCT					(4,257,419)	(4,257,419)			(4,257,419)	(4,257,419)		
211	DCF	ADJUST FUNDING SOURCE IDENTIFIER (FSI) IN THE INFORMATION TECHNOLOGY ENTITY - ADD					16,069,055	16,069,055			15,926,564	15,926,564		
212	DCF	ADJUST FUNDING SOURCE IDENTIFIER (FSI) IN THE INFORMATION TECHNOLOGY ENTITY - DEDUCT					(16,069,055)	(16,069,055)			(15,926,564)	(15,926,564)		
213	DCF	REALIGN POSITIONS AND BUDGET TO REFLECT THE CORRECT FUNDING SOURCE AND ORGANIZATIONAL STRUCTURE - ADD							2					2

Issues above the Base

		Current Year Budget				Governor's Proposed Budget								
		FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE	
Dep	Issue Title													
214	DCF									(2)				(2)
215	DCF		157,386	157,386										
216	DCF		563,752	563,752										
217	DCF	(669,156)	(270,486)	(939,642)										
218	DCF	669,156	270,486	939,642										
219	DCF		4,344,983	4,344,983										
220	DCF		2,251,916	2,251,916										
221	DCF	1,476,057	2,533,826	4,009,883										
222	DCF	(1,476,057)	(2,533,826)	(4,009,883)										
223	DCF		1,750,000	1,750,000										
224	DCF		124,000	124,000	1									
225	DCF		(124,000)	(124,000)	(1)									
226	DCF		847,548	847,548										
227	DCF	(4,816)	(27,344)	(32,160)		(73,027)		(73,027)		(73,027)		(73,027)		
228	DCF	4,816	27,344	32,160		73,027		73,027		73,027		73,027		
229	DCF		1,977,584	1,977,584	7		633,142	633,142	4		1,746,195	1,746,195	4	
230	DCF	179,994	288,009	468,003										
231	DCF					(8,384,468)		(8,384,468)		(8,384,468)		(8,384,468)		

Issues above the Base

Dep	Issue Title	Current Year Budget				Governor's Proposed Budget							
		FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE
283	DCF		(6,500,000)	(6,500,000)									
284	DCF		(5,400,000)	(5,400,000)									
285	DCF		(4,618,620)	(4,618,620)									
286	DCF	(5,900,000)		(5,900,000)									
287	DCF		(44,637,095)	(44,637,095)									
288	DCF		(12,904,265)	(12,904,265)									
289	DCF		(14,569,767)	(14,569,767)									
290	DCF						(1,121,163)	(1,121,163)			(1,121,163)	(1,121,163)	
291	DCF						(297,633)	(297,633)			(297,633)	(297,633)	
292	DCF	(90,877)		(90,877)		131,099		131,099		131,099		131,099	
293	DCF	2,759,645	2,366,830	5,126,475									
294	DCF	10,288,411	7,563,793	17,852,204									
295	DCF						8,172,630	8,172,630			9,916,132	9,916,132	
296	DCF		966,637	966,637									
297	DCF	672,712	672,712	1,345,424	19								
298	DCF					3,453,632	3,453,632	6,907,264		3,453,632	3,453,632	6,907,264	
299	DCF					(2,000,000)		(2,000,000)		(2,000,000)		(2,000,000)	
300	DCF	(433,619)		(433,619)									
301	DCF					(22,500,000)		(22,500,000)	(277)	(27,775,097)		(27,775,097)	(277)
302	DCF					(5,500,000)		(5,500,000)	(51)	(7,208,600)		(7,208,600)	(67)
303	DCF					(1,086,537)		(1,086,537)	(44)	(1,086,537)		(1,086,537)	(44)

Issues above the Base

Dep	Issue Title	Current Year Budget				Governor's Proposed Budget							
		FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE
356	DCF		5,835,940	5,835,940									
357	DCF		22,645,739	22,645,739									
358	DCF		10,315,978	10,315,978									
359	DCF		6,391,000	6,391,000									
360	DCF		664,317	664,317									
361	DCF		12,678,948	12,678,948									
362	DCF		8,602,844	8,602,844									
363	DCF		2,486,729	2,486,729									
364	DCF		3,846,311	3,846,311									
365	DCF		2,673,562	2,673,562									
366	DCF		(538,466)	(538,466)									
367	DCF		75,708	75,708									
368	DCF	5,341,328		5,341,328		6,437,442		6,437,442		6,437,442		6,437,442	
369	DCF		4,716,675	4,716,675			4,858,175	4,858,175			4,858,175	4,858,175	
370	DCF		500,000	500,000									
371	DCF	250,000		250,000									
372	DCF	15,443,018		15,443,018									
373	DCF					50,507,372		50,507,372		50,507,372		50,507,372	
374	DCF					22,012,913		22,012,913		22,012,913		22,012,913	

Issues above the Base

		Current Year Budget				Governor's Proposed Budget							
		FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE
Dep	Issue Title												
375	DCF		1,578,990	1,578,990									
376	DCF					6,339,474	6,339,474	12,678,948		6,339,474	6,339,474	12,678,948	
377	DCF		5,500,000	5,500,000									
378	DCF		200,000	200,000									
379	DCF					2,000,000		2,000,000		2,000,000		2,000,000	
380	DCF		1,700,000	1,700,000									
381	DCF						194,064	194,064					
382	DCF		2,317,242	2,317,242	56								
383	DCF								56				56
384	DCF	250,000	3,900,000	4,150,000									
385	DCF		500,000	500,000									
386	DCF	10,173,667		10,173,667									
387	DCF	7,393,620		7,393,620									
388	DCF		394,000	394,000			394,000	394,000			394,000	394,000	
389	DCF		90,500	90,500									
390	DCF						213,952	213,952					

Issues above the Base

		Current Year Budget				Governor's Proposed Budget							
Dep.	Issue Title	FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE
486	DOH		92,798	92,798	2								
487	DOH		3,989,693	3,989,693									
488	DOH				2								
489	DOH				3								
490	DOH				1								
491	DOH				5								
492	DOH				150								
493	DOH	(100,000)	(2,853,829)	(2,953,829)	(14)								
494	DOH	100,000	2,853,829	2,953,829									
495	DOH	454,932	727,939	1,182,871									
496	DOH					(2,209,245)		(2,209,245)	(31)	(2,209,245)		(2,209,245)	(31)
497	DOH		(570,560)	(570,560)									
498	DOH		(410,035)	(410,035)									
499	DOH					(1,114,446,072)	(1,605,794,218)	(2,720,240,290)	(16,488)	(1,114,425,063)	(1,576,376,868)	(2,690,801,931)	(16,488)
500	DOH					1,114,446,072	1,605,794,218	2,720,240,290	16,488	1,114,425,063	1,576,376,868	2,690,801,931	16,488

Issues above the Base

	Dep	Issue Title	Current Year Budget				Governor's Proposed Budget								
			FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE	
518	DOH	ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	1,786,860	5,797,810	7,584,670										
519	DOH	CHILDREN'S SPECIAL HEALTH CARE		22,910,949	22,910,949										
520	DOH	DELETE UNFUNDED BUDGET		(70,000,000)	(70,000,000)										
521	DOH	VISION QUEST					(500,000)			(500,000)			(500,000)		(500,000)
522	DOH	DEERFIELD BEACH HIGH SCHOOL OUTPATIENT FAMILY HEALTH CENTER					(367,149)			(367,149)			(367,149)		(367,149)
523	DOH	JESSIE TRICE CANCER CENTER - DADE COUNTY					(156,485)			(156,485)			(156,485)		(156,485)
524	DOH	MINORITY OUTREACH AT PENALVER CLINIC DADE COUNTY					(349,481)			(349,481)			(349,481)		(349,481)
525	DOH	MANATEE COUNTY RURAL HEALTH SERVICES					(90,000)			(90,000)			(90,000)		(90,000)
526	DOH	ALPHA ONE PROGRAM - ALACHUA COUNTY					(345,169)			(345,169)			(345,169)		(345,169)
527	DOH	ISLET CELL TRANSPLANTATION TO CURE DIABETES					(213,332)			(213,332)			(213,332)		(213,332)
528	DOH	LA LIGA - LEAGUE AGAINST CANCER					(900,000)			(900,000)			(900,000)		(900,000)
529	DOH	BREAST/CERVICAL CANCER SCREENING AND DETECTION - DADE COUNTY					(163,839)			(163,839)			(163,839)		(163,839)
530	DOH	ECONOMIC OPORTUNITY - DADE COUNTY					(52,422)			(52,422)			(52,422)		(52,422)
531	DOH	AREA HEALTH EDUCATION CENTERS					(1,500,000)			(1,500,000)			(1,500,000)		(1,500,000)
532	DOH	NOVA UNIVERSITY NURSING TUITION ASSISTANCE PROGRAM					(194,159)			(194,159)			(194,159)		(194,159)
533	DOH	HIV/AIDS OUTREACH - HAITIAN AND HISPANIC COMMUNITY					(239,996)			(239,996)			(239,996)		(239,996)
534	DOH	CHILDREN'S MEDICAL SERVICES FETAL ALCOHOL SPECTRUM DISORDER					(380,000)			(380,000)			(380,000)		(380,000)
535	DOH	SOUTH FLORIDA AIDS NETWORK - JACKSON MEMORIAL					(719,989)			(719,989)			(719,989)		(719,989)
536	DOH	DENTAL HEALTH INITIATIVE					(346,678)			(346,678)			(346,678)		(346,678)
537	DOH	DENTAL CLINICS (UNIVERSITY OF FLORIDA)					(714,519)			(714,519)			(714,519)		(714,519)
538	DOH	COMMUNITY SMILES					(283,643)			(283,643)			(283,643)		(283,643)
539	DOH	COUNTY SPECIFIC DENTAL PROJECTS - ESCAMBIA, CHARLOTTE, LEE, COLLIER					(702,875)			(702,875)			(702,875)		(702,875)
540	DOH	ADMINISTRATIVE REDUCTIONS	(2,715,285)		(2,715,265)		(5,718,482)			(5,718,482)			(5,718,482)		(5,718,482)
541	DOH	INDIRECT AND OVERHEAD COSTS FOR CONTRACTUAL SERVICES	(3,561,938)		(3,561,938)										
542	DOH	RURAL DIVERSITY MINORITY HEALTH CARE					(1,500,000)			(1,500,000)			(1,500,000)		(1,500,000)
543	DOH	NON-MATCHING GENERAL REVENUE					(16,150,560)			(16,150,560)			(16,150,560)		(16,150,560)

Issues above the Base

Dep	Issue Title	Current Year Budget				Governor's Proposed Budget								
		FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE	
544	DOH	PRIMARY CARE												
						(19,221,512)		(19,221,512)		(19,221,512)				
545	DOH	REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD	24,700,135		24,700,135									
546	DOH	REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - DEDUCT	(24,700,135)		(24,700,135)									
547	DOH	REDUCTION/ELIMINATION OF SPECIAL PROJECTS	(802,433)		(802,433)									
548	DOH	ELIMINATE AREA HEALTH EDUCATION CENTER NETWORKS	(4,975,732)		(4,975,732)									
549	DOH	CHILDREN'S MEDICAL SERVICES NETWORK	(3,400,000)		(3,400,000)									
550	DOH	HEALTHY START COALITIONS	(2,603,040)	(2,129,760)	(4,732,800)									
551	DOH	VACANT POSITION REDUCTIONS				(28,038,023)	(12,435,067)	(40,473,090)	(848)	(28,038,023)	(12,435,067)	(40,473,090)	(848)	
552	DOH	ELIMINATE THE FLORIDA CENTER FOR NURSING	(450,000)	(23,946)	(473,946)									
553	DOH	REDUCE GENERAL REVENUE CONTRIBUTION TO COUNTY HEALTH DEPARTMENTS	(10,542,190)	(10,542,190)	(21,084,380)									
554	DOH	REDUCE WIRELESS DEVICE EXPENDITURES	(350,000)	(350,000)	(700,000)									
555	DOH	REDUCE GENERAL REVENUE FUNDING	(7,460,788)		(7,460,788)									
556	DOH	ELIMINATE UNFUNDED BUDGET					(12,810,638)	(12,810,638)			(12,810,638)	(12,810,638)		
557	DOH	OFFICE AND BUILDING LEASE SAVINGS				(21,010)	(1,317,099)	(1,338,109)		(42,019)	(2,634,198)	(2,676,217)		
558	DOH	TRANSFER TO GENERAL REVENUE - DEDUCT					(776,039,068)	(776,039,068)			(776,039,068)	(776,039,068)		
559	DOH	TRANSFER FROM TRUST FUND - ADD				776,039,068		776,039,068		776,039,068		776,039,068		
560	DOH	TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - DEDUCT		(149,054)	(149,054)									
561	DOH	TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - ADD		149,054	149,054									
562	DOH	COMPLIANCE WITH 215.32(2)(B), F.S. GRANTS AND DONATIONS TRUST FUND - ADD		2,412,704	2,412,704									
563	DOH	COMPLIANCE WITH 215.32(2)(B), F.S. ADMINISTRATIVE TRUST FUND - DEDUCT		(9,912,704)	(9,912,704)									
564	DOH	COMPLIANCE WITH 20.435(14), F.S. EMERGENCY MEDICAL SERVICES TRUST FUND - ADD		7,500,000	7,500,000									
565	DOH	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE	817,840		817,840	95,753		95,753		95,753		95,753		

Issues above the Base

Dep	Issue Title	Current Year Budget				Governor's Proposed Budget							
		FY 2010-11 GENERAL REVENUE	FY 2010-11 ALL TRUST FUNDS	FY 2010-11 ALL FUNDS	FY 2010-11 FTE	FISCAL YEAR 2011-12 GENERAL REVENUE	FISCAL YEAR 2011-12 ALL TRUST FUNDS	FISCAL YEAR 2011-12 ALL FUNDS	FISCAL YEAR 2011-12 FTE	FISCAL YEAR 2012-13 GENERAL REVENUE	FISCAL YEAR 2012-13 ALL TRUST FUNDS	FISCAL YEAR 2012-13 ALL FUNDS	FISCAL YEAR 2012-13 FTE
657	DVA		(1,033,328)	(1,033,328)	(29)								
658	DVA	274,587	7,177,234	7,451,801	174								
659	DVA		862,774	862,774									
660	DVA		(862,774)	(862,774)									
661	DVA		1,435,000	1,435,000			1,800,500	1,800,500					
662	DVA												
663	Total DVA	13,209,812	68,147,417	81,357,229	1,123	14,027,223	(49,941,422)	(35,914,199)	(507)	(7,717,695)	(67,061,376)	(74,779,071)	(1,001)

Grand Total **6,767,925,639** **21,788,313,370** **28,556,239,009** **33,469** **6,852,651,177** **(4,707,406,345)** **2,145,242,832** **(3,812)** **6,361,751,634** **(5,045,324,614)** **1,316,427,020** **(7,272)**

		COL G64	COL G65	
		ACT APP (3)	ACT APP (3)	
		FY 2010-11	N/R 2010-11	
	POS	AMOUNT	POS	AMOUNT
		=====	=====	
HEALTH, DEPT OF				
PGM: EXEC DIR AND SUPPORT				
ADMINISTRATIVE SUPPORT				
PUBLIC PROTECTION				
CORR MEDICAL AUTHORITY				
PROGRAMS FUNDED AS NONRECURRING				
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	44,195	44,195	
		=====	=====	
EXPENSES				
GENERAL REVENUE FUND	-STATE	13,654	13,654	
		=====	=====	
OPERATING CAPITAL OUTLAY				
GENERAL REVENUE FUND	-STATE	44	44	
		=====	=====	
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	391	391	
		=====	=====	
TOTAL: REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				
TOTAL ISSUE.....		58,284	58,284	
		=====	=====	
TOTAL: CORR MEDICAL AUTHORITY				
BY FUND TYPE				
GENERAL REVENUE FUND.....		58,284	58,284	
		=====	=====	

CODES
 64000000
 64100000
 64100200
 12
1206.01.00.00
 33N0000
 33N0100
 030000
 1000 1
 040000
 1000 1
 060000
 1000 1
 100000
 100777
 1000 1
 33N0100
1206.01.00.00
 1000

		COL G64		COL G65		CODES
		ACT APP (3)		ACT APP (3)		
		FY 2010-11		N/R 2010-11		
	POS	AMOUNT	POS	AMOUNT		

HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING						33N0000
REDIRECT RECURRING APPROPRIATIONS						
TO NONRECURRING - ADD						33N0100
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	51,440		51,440		1000 1
		=====		=====		
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	48,808		48,808		1000 1
		=====		=====		
AID TO LOCAL GOVERNMENTS						050000
G/A - MINORITY HEALTH INIT						050310
GENERAL REVENUE FUND	-STATE	481,707		481,707		1000 1
		=====		=====		
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	-STATE	20,755		20,755		1000 1
		=====		=====		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	77,808		77,808		1000 1
		=====		=====		
TOTAL: REDIRECT RECURRING APPROPRIATIONS						33N0100
TO NONRECURRING - ADD						
TOTAL ISSUE.....		680,518		680,518		
		=====		=====		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....		680,518		680,518		1000
		=====		=====		
TOTAL: ADMINISTRATIVE SUPPORT						64100200
BY FUND TYPE						
GENERAL REVENUE FUND.....		738,802		738,802		1000
		=====		=====		

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	AMOUNT POS	AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: EXEC DIR AND SUPPORT			64100000
INFORMATION TECHNOLOGY			64100400
GOV OPERATIONS/SUPPORT			16
INFORMATION TECHNOLOGY			1603.00.00.00
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	7,636	7,636	1000 1
EXPENSES			040000
GENERAL REVENUE FUND -STATE	930,906	930,906	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	280,565	280,565	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	1,219,107	1,219,107	
TOTAL: INFORMATION TECHNOLOGY			1603.00.00.00
BY FUND TYPE			
GENERAL REVENUE FUND.....	1,219,107	1,219,107	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	AMOUNT POS	AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
FAMILY HLTH OUTPATNT/NUTRN			64200300
HEALTH AND HUMAN SERVICES			13
HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	4,868	4,868	1000 1
EXPENSES			040000
GENERAL REVENUE FUND -STATE	50,800	50,800	1000 1
AID TO LOCAL GOVERNMENTS			050000
G/A-FAMILY PLANNING SVCS			050001
GENERAL REVENUE FUND -STATE	48,771	48,771	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	21,318	21,318	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	125,757	125,757	
TOTAL: HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	125,757	125,757	1000

	COL G64		COL G65		
	ACT APP (3)		ACT APP (3)		
	FY 2010-11		N/R 2010-11		
	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
FAMILY HLTH OUTPATNT/NUTRN					64200300
HEALTH AND HUMAN SERVICES					13
COUNTY HEALTH DEPARTMENTS					<u>1306.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING					33N0000
REDIRECT RECURRING APPROPRIATIONS					
TO NONRECURRING - ADD					33N0100
AID TO LOCAL GOVERNMENTS					050000
G/A-FAMILY PLANNING SVCS					050001
GENERAL REVENUE FUND -STATE		858,213		858,213	1000 1
CONTR TO COUNTY HLTH UNITS					050329
GENERAL REVENUE FUND -STATE		1,005,371		1,005,371	1000 1
G/A-PRIMARY CARE PROGRAM					050331
GENERAL REVENUE FUND -STATE		2,838,477		2,838,477	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS					33N0100
TO NONRECURRING - ADD					
TOTAL ISSUE.....		4,702,061		4,702,061	
TOTAL: COUNTY HEALTH DEPARTMENTS					<u>1306.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....		4,702,061		4,702,061	1000
TOTAL: FAMILY HLTH OUTPATNT/NUTRN					64200300
BY FUND TYPE					
GENERAL REVENUE FUND.....		4,827,818		4,827,818	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	POS	AMOUNT
			AMOUNT
			AMOUNT
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
INFECTIOUS DISEASE CNTRL			64200400
HEALTH AND HUMAN SERVICES			13
HEALTH SVCS/INDIVIDUALS			1301.00.00.00
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	1,591	1,591	1000 1
EXPENSES			040000
GENERAL REVENUE FUND -STATE	257,928	257,928	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	9,822	9,822	1000 1
PURCHASED CLIENT SERVICES			102933
GENERAL REVENUE FUND -STATE	27,842	27,842	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	297,183	297,183	
TOTAL: HEALTH SVCS/INDIVIDUALS			1301.00.00.00
BY FUND TYPE			
GENERAL REVENUE FUND.....	297,183	297,183	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	POS	CODES
	AMOUNT	AMOUNT	
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
INFECTIOUS DISEASE CNTRL			64200400
HEALTH AND HUMAN SERVICES			13
INST SERVICES/TUBERCULOSIS			1301.06.00.00
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	5,666	5,666	1000 1
EXPENSES			040000
GENERAL REVENUE FUND -STATE	42,161	42,161	1000 1
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	6,730	6,730	1000 1
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	43,854	43,854	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	109,453	109,453	1000 1
G/A-CONTRACT PROF SERVICES			100779
GENERAL REVENUE FUND -STATE	45,614	45,614	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	253,478	253,478	
TOTAL: INST SERVICES/TUBERCULOSIS			1301.06.00.00
BY FUND TYPE			
GENERAL REVENUE FUND.....	253,478	253,478	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	AMOUNT POS	AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
INFECTIOUS DISEASE CNTRL			64200400
HEALTH AND HUMAN SERVICES			13
COUNTY HEALTH DEPARTMENTS			<u>1306.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
AID TO LOCAL GOVERNMENTS			050000
CONTR TO COUNTY HLTH UNITS			050329
GENERAL REVENUE FUND -STATE	2,057,066	2,057,066	1000 1
TOTAL: INFECTIOUS DISEASE CNTRL			64200400
BY FUND TYPE			
GENERAL REVENUE FUND.....	2,607,727	2,607,727	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	POS	AMOUNT
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
ENVIRONMENTAL HEALTH SVCS			64200600
HEALTH AND HUMAN SERVICES			13
ENVIRONMENTAL HEALTH			<u>1302.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
EXPENSES			040000
GENERAL REVENUE FUND -STATE	68,627	68,627	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	31,911	31,911	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	100,538	100,538	
TOTAL: ENVIRONMENTAL HEALTH			<u>1302.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	100,538	100,538	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	POS	AMOUNT
			AMOUNT
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
ENVIRONMENTAL HEALTH SVCS			64200600
HEALTH AND HUMAN SERVICES			13
COUNTY HEALTH DEPARTMENTS			1306.00.00.00
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
AID TO LOCAL GOVERNMENTS			050000
CONTR TO COUNTY HLTH UNITS			050329
GENERAL REVENUE FUND -STATE	640,179	640,179	1000 1
TOTAL: ENVIRONMENTAL HEALTH SVCS			64200600
BY FUND TYPE			
GENERAL REVENUE FUND.....	740,717	740,717	1000

	COL G64		COL G65		
	ACT APP (3)		ACT APP (3)		
	FY 2010-11		N/R 2010-11		
	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
CTY HLTH LOC HLTH NEED					64200700
HEALTH AND HUMAN SERVICES					13
LOCAL HEALTH NEEDS					<u>1306.01.00.00</u>
PROGRAMS FUNDED AS NONRECURRING					33N0000
REDIRECT RECURRING APPROPRIATIONS					
TO NONRECURRING - ADD					33N0100
AID TO LOCAL GOVERNMENTS					050000
CONTR TO COUNTY HLTH UNITS					050329
GENERAL REVENUE FUND -STATE		8,114,336		8,114,336	1000 1
COMMUNITY HLTH INITIATIVES					052250
GENERAL REVENUE FUND -STATE		114,857		114,857	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS					33N0100
TO NONRECURRING - ADD					
TOTAL ISSUE.....		8,229,193		8,229,193	
TOTAL: LOCAL HEALTH NEEDS					<u>1306.01.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....		8,229,193		8,229,193	1000

BIEADL01 LAS/PBS SYSTEM
 BUDGET PERIOD: 2001-2012
 STATE OF FLORIDA

EXHIBIT D-3A
 EXPENDITURES BY
 ISSUE AND APPROPRIATION CATEGORY

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		COL G64	COL G65	
		ACT APP (3)	ACT APP (3)	
		FY 2010-11	N/R 2010-11	
POS	AMOUNT	POS	AMOUNT	CODES

HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING				33N0000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				33N0100
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	15,250	15,250	1000 1
		=====	=====	

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	POS	AMOUNT
			AMOUNT
HEALTH, DEPT OF			
PGM: COMMUNITY PUBLIC HLTH			64000000
SW PUBLIC HLTH SUPPORT SVC			64200000
GOV OPERATIONS/SUPPORT			64200800
EXEC LEADERSHIP/SUPPRT SVC			16
PROGRAMS FUNDED AS NONRECURRING			<u>1602.00.00.00</u>
REDIRECT RECURRING APPROPRIATIONS			33N0000
TO NONRECURRING - ADD			33N0100
EXPENSES			040000
GENERAL REVENUE FUND -STATE	16,989	16,989	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	24,625	24,625	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	41,614	41,614	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	41,614	41,614	1000

		COL G64	COL G65	
		ACT APP (3)	ACT APP (3)	
		FY 2010-11	N/R 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				
PGM: COMMUNITY PUBLIC HLTH				
SW PUBLIC HLTH SUPPORT SVC				
GOV OPERATIONS/SUPPORT				
PHARMACY SERVICES				
PROGRAMS FUNDED AS NONRECURRING				
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	1,273	1,273	1000 1
		=====	=====	
EXPENSES				
GENERAL REVENUE FUND	-STATE	58,706	58,706	1000 1
		=====	=====	
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	2,435	2,435	1000 1
		=====	=====	
DRUGS/VACCINES/BIOLOGICALS				
GENERAL REVENUE FUND	-STATE	2,589,266	2,589,266	1000 1
		=====	=====	
TOTAL: REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				
TOTAL ISSUE.....		2,651,680	2,651,680	33N0100
		=====	=====	
TOTAL: PHARMACY SERVICES				
BY FUND TYPE				
GENERAL REVENUE FUND.....		2,651,680	2,651,680	1602.01.00.00
		=====	=====	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	AMOUNT POS	AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
SW PUBLIC HLTH SUPPORT SVC			64200800
GOV OPERATIONS/SUPPORT			16
LABORATORY SERVICES			1602.02.00.00
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
EXPENSES			040000
GENERAL REVENUE FUND -STATE	169,276	169,276	1000 1
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	17,575	17,575	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	54,652	54,652	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	241,503	241,503	
TOTAL: LABORATORY SERVICES			1602.02.00.00
BY FUND TYPE			
GENERAL REVENUE FUND.....	241,503	241,503	1000

	COL G64		COL G65		CODES
	ACT APP (3) FY 2010-11 POS	AMOUNT	ACT APP (3) N/R 2010-11 POS	AMOUNT	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
SW PUBLIC HLTH SUPPORT SVC					64200800
GOV OPERATIONS/SUPPORT					16
VITAL STATISTICS					1602.03.00.00
PROGRAMS FUNDED AS NONRECURRING					33N0000
REDIRECT RECURRING APPROPRIATIONS					
TO NONRECURRING - ADD					33N0100
EXPENSES					040000
GENERAL REVENUE FUND -STATE		12,236		12,236	1000 1
TOTAL: SW PUBLIC HLTH SUPPORT SVC					64200800
BY FUND TYPE					
GENERAL REVENUE FUND.....		2,962,283		2,962,283	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	POS	AMOUNT
			AMOUNT
			AMOUNT
HEALTH, DEPT OF			64000000
PGM: CHILDREN'S MED SVCS			64300000
CHILD SPECL HLTH CARE			64300100
HEALTH AND HUMAN SERVICES			13
HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	315,854	315,854	1000 1
EXPENSES			040000
GENERAL REVENUE FUND -STATE	39,575	39,575	1000 1
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	9,597	9,597	1000 1
SPECIAL CATEGORIES			100000
G/A-MED SVCS AB/NEG CHILD			100655
GENERAL REVENUE FUND -STATE	2,313,827	2,313,827	1000 1
POISON CONTROL CENTER			102936
GENERAL REVENUE FUND -STATE	330,306	330,306	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	3,009,159	3,009,159	
TOTAL: HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	3,009,159	3,009,159	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	POS	CODES
HEALTH, DEPT OF			64000000
PGM: CHILDREN'S MED SVCS			64300000
CHILD SPECL HLTH CARE			64300100
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	1,386	1,386	1000 1
EXPENSES			040000
GENERAL REVENUE FUND -STATE	35,484	35,484	1000 1
SPECIAL CATEGORIES			100000
G/A-MED SVCS AB/NEG CHILD			100655
GENERAL REVENUE FUND -STATE	2,896	2,896	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	39,766	39,766	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	39,766	39,766	1000
TOTAL: CHILD SPECL HLTH CARE			64300100
BY FUND TYPE			
GENERAL REVENUE FUND.....	3,048,925	3,048,925	1000

	COL G64	COL G65	
	ACT APP (3)	ACT APP (3)	
	FY 2010-11	N/R 2010-11	
	POS	POS	AMOUNT
			AMOUNT
			CODES
HEALTH, DEPT OF			64000000
PGM: HLTH CARE PRAC/ACCESS			64400000
COMMUNITY HEALTH RES			64400200
HEALTH AND HUMAN SERVICES			13
HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING			33N0000
REDIRECT RECURRING APPROPRIATIONS			
TO NONRECURRING - ADD			33N0100
EXPENSES			040000
GENERAL REVENUE FUND -STATE	13,543	13,543	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	5,421	5,421	1000 1
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND -STATE	288,752	288,752	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS			33N0100
TO NONRECURRING - ADD			
TOTAL ISSUE.....	307,716	307,716	
TOTAL: HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	307,716	307,716	1000

	COL G64		COL G65		CODES
	ACT APP (3)	ACT APP (3)	ACT APP (3)	ACT APP (3)	
	FY 2010-11	FY 2010-11	N/R 2010-11	N/R 2010-11	
	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF					64000000
PGM: HLTH CARE PRAC/ACCESS					64400000
COMMUNITY HEALTH RES					64400200
HEALTH AND HUMAN SERVICES					13
COUNTY HEALTH DEPARTMENTS					1306.00.00.00
PROGRAMS FUNDED AS NONRECURRING					33N0000
REDIRECT RECURRING APPROPRIATIONS					
TO NONRECURRING - ADD					33N0100
AID TO LOCAL GOVERNMENTS					050000
CONTR TO COUNTY HLTH UNITS					050329
GENERAL REVENUE FUND -STATE		17,847		17,847	1000 1
TOTAL: COMMUNITY HEALTH RES					64400200
BY FUND TYPE					
GENERAL REVENUE FUND.....		325,563		325,563	1000
TOTAL: REPORT					
BY FUND					
GENERAL REVENUE FUND -STATE		24,700,135		24,700,135	1000 1