



Health Care Appropriations Subcommittee

October 6, 2015
1:00 – 3:00 PM
Webster Hall (212 Knott)

Meeting Packet



The Florida House of Representatives

Appropriations Committee

Health Care Appropriations Subcommittee

Steve Crisafulli
Speaker

Matt Hudson
Chair

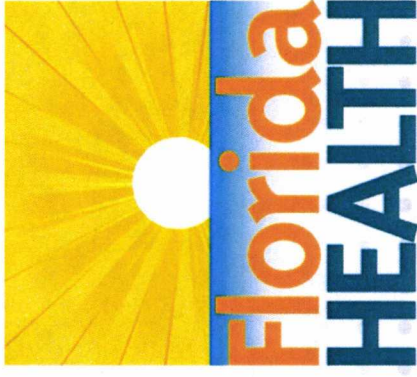
October 6, 2015

AGENDA

1:00 PM – 3:00 PM

Webster Hall

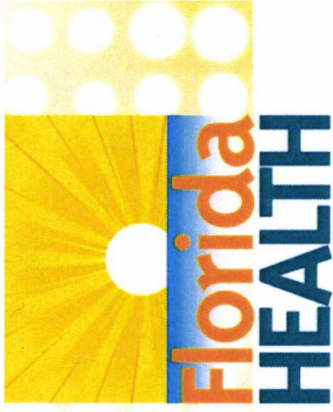
- I. Call to Order/Roll Call
- II. Presentations on FY 2016-17 Legislative Budget Requests & Issues for Possible Reduction
 - Department of Health
Michele Tallent, Budget Director
 - Department of Elder Affairs
Jon Manalo, Chief Financial Officer
 - Agency for Persons with Disabilities
David Dobbs, Deputy Director for Budget & Planning
- III. Closing/Adjourn



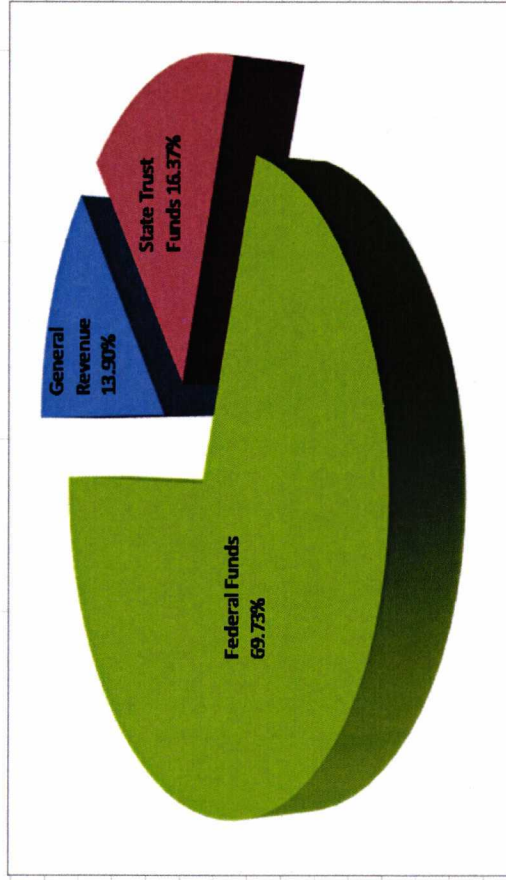
The Department of Health
Fiscal Year 2016-2017
Legislative Budget Request and
Schedule VIII-B

House Health Care Appropriations Subcommittee
October 6, 2015

Department of Health Fiscal Year 2016-2017 Legislative Budget Request

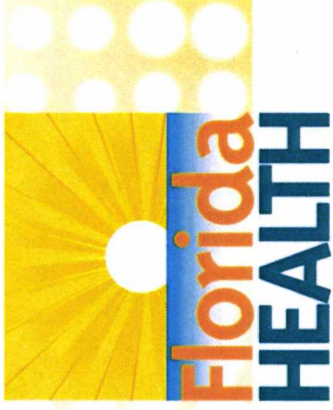


#	Categories and Issues	Amount Requested			Total
		GR	State Trust Funds	Federal Funds	
1	Information Technology	\$2,298,484			\$2,298,484
2	Florida Cancer Registry	\$654,150			\$654,150
3	Fixed Capital Outlay Requests	\$9,094,718	\$7,936,110		\$17,030,828
4	Budget Only Requests		\$3,175,216	\$47,721,743	\$50,896,959
5	Transfer Medicaid Waiver Programs to AHCA	(\$4,739,033)	(\$2,505,111)	(\$11,063,017)	(\$18,307,161)
6					
7	Total	\$7,308,319	\$8,606,215	\$36,658,726	\$52,573,260



Department of Health

Fiscal Year 2016-2017 Legislative Budget Request



#	Priority Issues	Amount Requested			Total
		GR	State Trust Funds	Federal Funds	
1	Information Technology				
	Disaster Recovery	\$1,570,484			\$1,570,484
	Microsoft Database Licensing	\$418,000			\$418,000
	IT Management Tracking System	\$310,000			\$310,000
	Total	\$2,298,484			\$2,298,484
2	Florida Cancer Registry				
	Improve Registry Completeness	\$162,750			\$162,750
	Improve Quality of Data	\$189,000			\$189,000
	Link Registry to Web Based Data System	\$302,400			\$302,400
	Total	\$654,150			\$654,150
	Grand Total	\$2,952,634			\$2,952,634

Department of Health

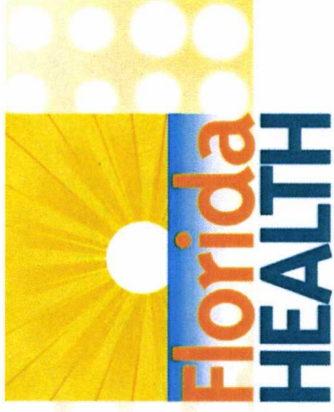
Fiscal Year 2016-2017 Legislative Budget Request



#	Fixed Capital Outlay Issues	GR	Amount Requested		
			State Trust Funds	Federal Funds	Total
3	Orlando Health Physics Lab		\$402,150		\$402,150
4	County Health Department Repairs and Maintenance		\$7,533,960		\$7,533,960
5	Lab Code Compliance, Safety, & Critical Repairs	\$4,828,318			\$4,828,318
6	Palm Beach County Health Department	\$400,000			\$400,000
7	Nassau County Health Department Replacement	\$3,866,400			\$3,866,400
	Grand Total	\$9,094,718	\$7,936,110		\$17,030,828

Department of Health

Fiscal Year 2016-2017 Legislative Budget Request



#	Budget Only Request	Amount Requested				Total
		GR	State Trust Funds	Federal Funds		
8	Pharmaceutical Drug Increase		\$3,175,216			\$3,175,216
9	Women, Infants, and Children			\$13,377,720		\$13,377,720
10	Child Care Food Program			\$34,344,023		\$34,344,023
11	Transfer Medicaid Waivers to AHCA	(\$4,739,033)	(\$2,505,111)	(\$11,063,017)		(\$18,307,161)
	Grand Total	(\$4,739,033)	\$670,105	\$36,658,726		\$32,589,798

Department of Health

Fiscal Year 2016-2017 Schedule VIII B

Priority Listing for Possible Reduction Exercise



#	DESCRIPTION	FY 16-17 GR AMOUNT	FY 16-17 TRUST FUND AMOUNT
1	Reconciling Items - CHD Local Funds and Tobacco Constitutional Amendment	\$	19,405,516
2	Andrews Institute Foundation - Eagle Fund	\$ 500,000	
3	FIU - Neighborhood HELP Program	\$ 2,453,632	
4	County Specific Dental Projects- Charlotte	\$ 226,917	
5	County Specific Dental Projects- Lee-Collier	\$ 226,917	
6	Reducing Oral Health Disparities	\$ 346,678	
7	Deerfield Beach School Health Clinic	\$ 367,149	
8	Jessie Trice Community Health Center (Economic Opportunity-Dade)	\$ 52,422	
9	UF Dental Clinics Statewide	\$ 714,519	
10	Community Smiles (Dade)	\$ 283,643	
11	Miami-Dade - Heiken Children's Vision Program	\$ 750,000	
12	VisionQuest	\$ 1,000,000	
13	HIV/AIDS Outreach Prog-Haitian & Hispanic Comm. -SW	\$ 239,996	
14	South Fla AIDS Network-Jackson Memorial (Dade)	\$ 719,989	
15	Minority Outreach-Penalver Clinic-Dade	\$ 319,514	
16	La Liga-League Against Cancer	\$ 1,150,000	
17	Manatee County Rural Health Services	\$ 82,283	
18	Jessie Trice Cancer Center/Health Choice-Dade	\$ 150,669	
19	SW Alachua County Primary & Community Health Care Clinic	\$ 94,867	
20	Traumatic Brain Injury Association/Brain Injury Assoc of FI	\$ 1,000,000	
21	St Joseph's Children's Hospital	\$ 98,000	
22	Fetal Alcohol Spectrum Disorder(FASD)-(Sarasota)	\$ 280,000	
23	Islet Cell Transplantation To Cure Diabetes	\$ 213,332	
24	Diaphragmatic Pacing Demonstration Project at Broward Children's Center	\$ 500,000	
25	Alpha One Program-Miami-Dade	\$ 345,169	
26	Social Services Block Grant	\$	368,828
27	Spinal Cord Research	\$	1,000,000
28	CMS Administrative Efficiencies	\$ 8,488,277	2,362,695
29	FTE Reductions (718)	\$ 2,932,104	22,521,727
	Total Reduction	\$ 23,536,077	\$ 45,658,766
	Estimated 5% Target	\$ 23,536,077	\$ 45,658,766



Questions





House Health Care Appropriations Subcommittee

Legislative Budget Requests and Schedule VIII-B Reductions

Fiscal Year 2016-2017

Samuel Verghese, Secretary

DOEA Mission and Vision

- **MISSION:** To foster an environment that promotes well-being for Florida's elders and enables them to remain in their homes and communities
- **VISION:** All Floridians aging with dignity, purpose, and independence
- **GOALS:**
 - Strengthening our Partnerships
 - Safeguarding our Resources
 - Honoring our Elders

Legislative Budget Request Summary

Total Budget Request for 2016-2017

- \$5.3 million
- 1.8% increase in Total Budget

Funding the request will:

- Serve the waitlist
- Improve systems
- Provide continued support to aging network

Legislative Budget Request

Alzheimer's Disease Initiative - \$1.7 million

- Provides respite services to the frailest of the frail
- Relief for caregivers
 - High levels of emotional stress & depression
 - Helps prevent burnout
- Serve approximately 145 clients or 16% of the frailest on waitlist

Legislative Budget Request

Community Care for the Elderly - \$2 million

- Wide range of goods & services including: adult day health care, case aide, companionship, meals, transportation
- Generally being cared for by other frail elders
- Half of them have caregivers that are also in crisis
- Serve approximately 331 clients or 8% of the frailest on waitlist

Legislative Budget Request

CIRTS Needs Analysis - \$250,000

- **Assist in developing analysis for 20 year old system**
- **Replace client data management system**
- **Leverage knowledge from other agencies**

Legislative Budget Request

Priority Score Evaluation - \$61,800

- Current score and rankings developed in 2000
- Correlation between priority score and entry into nursing home
- New factors to consider:
 - Statewide Medicaid Managed Care (SMMC)
 - Assessing adults

Legislative Budget Request

Aging and Disability Resource Centers - \$1.3 million

- Support information and referral services by ADRCs
- Increased funding for SMMC to serve waitlist
- 70% supporting medical eligibility process
- 30% funding infrastructure needs

Legislative Budget Request

Comprehensive Eligibility Services - \$3.2 million

- **Change in federal reimbursement rate**
- **Shift in funding from TF to GR**
- **Cost Allocation Plan submitted to AHCA**

Schedule VIII-B

Target Reductions for 2016-2017:

- General Revenue - \$6,050,422
- Trust Fund - \$36,020

Reductions are focused in the budget entity where the significant percentage of GR is appropriated – Home and Community Services.

Schedule VIII-B

	Program Activity	Capped Enrollment	GR Reduction	Trust Fund Reduction
1	Alzheimer's Disease Initiative	830	(\$1,969,695)	
2	Community Care for the Elderly	7,515	(\$3,188,283)	
3	Home Care for the Elderly	2,070	(\$893,904)	
4	Office Supplies and Travel			(\$36,020)
	Total Agency Reductions		(\$6,051,882)	(\$36,020)



agency for persons with disabilities
State of Florida

Agency for Persons with Disabilities Legislative Budget Request (LBR)

House Health Care Appropriations Subcommittee

October 6, 2015

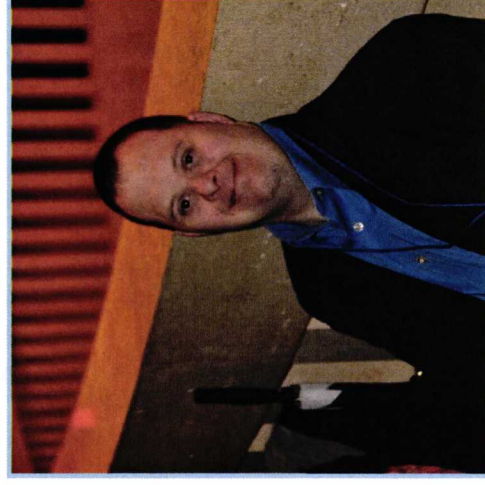
**Rick Scott
Governor**

**Barbara Palmer
Director**

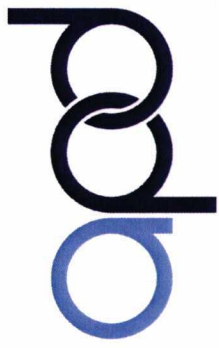


agency for persons with disabilities
State of Florida

Mission



The Agency Supports Persons with Developmental Disabilities in
Living, Learning, and Working in their Communities.



LBR Request for Fiscal Year 2016-17

Priority 1 – Pre-Admission Screening and Utilization Review

- Total - \$575,000 (\$231,250 General Revenue and \$343,750 Trust Fund) recurring budget authority
- Request budget authority to contract for services to perform Pre-Admission Screening and Resident Review (PASRR) and Utilization Review/Continued Stay Reviews
- PASRR is a federally required review to determine whether placement in a nursing home is appropriate and whether specialized services are needed
- Utilization Review/Continued Stay Reviews is a federally required review to determine whether placement in an Intermediate Care Facility is appropriate
- Both functions are requirements for continued Medicaid funding
- Both functions are currently performed by APD Medical Case Managers (MCMs)
- Medical Case Managers are also responsible for health and safety functions for Waiver clients
- There are not enough Medical Case Managers to perform all of the functions satisfactorily
- Contracting for the PASRR and Utilizations Reviews will ensure all functions are performed in a satisfactory manner



LBR Request for Fiscal Year 2016-17

Priority 2 – Transfer Budget and Positions for Questionnaire for Situational Information Staffing

- Transfer 30 FTE and \$2.6 million (\$1.3 million General Revenue and \$1.3 million Trust Fund)
- The Questionnaire for Situational Information (QSI) instrument is an essential component in determining client needs, their iBudget amounts and their priority on the Waiver waiting list
- There are not enough QSI staff (64) to perform all of the annual QSI assessments (22,000) required for over 52,000 clients in a timely manner
- Request the transfer of 30 existing long time vacant positions and budget authority from the Developmental Disabilities Centers to Home and Community Services and shift half of the budget authority from trust fund to General Revenue



LBR Request for Fiscal Year 2016-17

Priority 3 – Client Data Management System

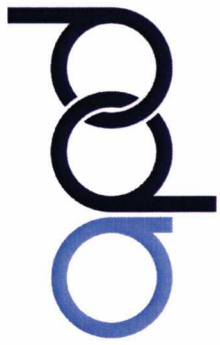
- \$3.5 million (\$780,575 General Revenue and \$2,740,582 Trust Fund)
- This request will provide funding to continue implementation of the system
- The system will provide centralized client records and an electronic visit verification component which is critical for reducing billing errors and possible fraud
- The system data will be used for reporting and trend analysis of Agency Medicaid clients; ensuring federal and state reporting requirements are tracked and met; and reducing data entry errors by integrating multiple data sources
- The system has been approved for enhanced Medicaid matching funds from the Centers for Medicare and Medicaid Centers (CMS)



LBR Request for Fiscal Year 2016-17

Priority 4 – Centers for Medicare and Medicaid Services Rule Implementation

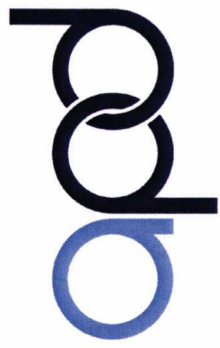
- \$908,395 (\$454,198 General Revenue and \$454,197 Trust Fund)
- Request for additional budget authority for 13 OPS positions to perform the tasks necessary to bring the Waiver providers into compliance with the Centers for Medicare and Medicaid Services (CMS) new rule
- In January 2014, CMS issued a rule to be effective March 2019 requiring states to provide services to individuals with developmental disabilities in the most integrated settings possible
- In order to continue receiving Medicaid Waiver funds the Agency must ensure that residential and non-residential providers are in full compliance with the rule
- To meet the requirements, the Agency must conduct on-site visits and client interviews with over 1,700 providers serving over 8,000 clients
- Deficient providers will need to comply with corrective action plans or be terminated
- Current Agency staff is not sufficient to conduct this work and perform current tasks



LBR Request for Fiscal Year 2016-17

Priority 5 – Serve Additional Clients on the Home and Community Based Waiver Services (HCBS) Waiting List

- \$15 million (\$5.8 million General Revenue and \$9.2 million Trust Fund) recurring budget authority to offer Waiver enrollment to over 700 individuals in critical Waiver waiting list categories
- The Governor and Legislature have provided over \$96M over the past three years to offer Waiver enrollment to everyone in critical waiting list categories (4,800 individuals)
- Throughout the year, the number of individuals in waiting list categories change because of new individuals applying for Waiver services being placed on the waiting list and existing waiting list individuals moving between waiting list categories because of reassessments



LBR Request for Fiscal Year 2016-17

Priority 6 – Behavior Analysis Services

- \$1.1 million (\$545,941 General Revenue and \$545,941 Trust Fund)
- Request budget authority to hire additional OPS and contracted staff for the provision and oversight of behavioral services to meet state and federal requirements for the assessment of need and the delivery of behavioral services
- The existing staff of 13 certified Behavior Analysts is not sufficient to meet the current need of over 5,200 cases with behavioral programs
- Each individual who either applies for waiver services or is referred to the Agency by the courts must be assessed and determined eligible for Agency services
- These determinations should be conducted by licensed psychologists to ensure quality and accuracy



agency for persons with disabilities
State of Florida

LBR Request for Fiscal Year 2016-17

Priority 7 – Agency Budget Realignment

- Transfer \$2,866,904 from trust fund to General Revenue in two budget entities
- Through shifting \$2.8 million from trust fund to General Revenue, the Agency would be able to fully utilize all of the positions and budget authority provided for the administration and oversight of the delivery of Waiver Services in accordance with state and federal guidelines



agency for persons with disabilities
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LBR Request for Fiscal Year 2016-17

Fixed Capital Outlay Request

- \$8,707,102 General Revenue nonrecurring budget authority to maintain and repair properties managed by the Agency
- The properties included in this request are:
 - \$113,900 - Hodges Building – Repair office building housing regional staff
 - \$7,285,717 – Sunland and Tacachale Centers – Repair existing buildings at the centers used by staff and residents
 - \$1,305,485 – Rish Park – Continuation of repairs of existing infrastructure and construction of additional facilities



Schedule VIII B – Agency Reductions

- **Reduce \$133,647 – Operations and Maintenance Trust Fund**

This reduction in the Home and Community Services Administration category would reduce the administrative services for Home and Community Services for individuals with developmental disabilities as defined in Chapter 393, Florida Statutes

- **Reduce \$607,704– Social Services Block Grant Trust Fund**

This reduction in the Salaries and Benefits category would eliminate funding for approximately 11 positions that provide regional oversight and support for clients and providers on the Medicaid Waiver and on the waiting list

- **Reduce \$24.8 million – General Revenue**

This reduction in the Home and Community Based Services (HCBS) Waiver category would reduce services for Agency Waiver clients



agency for persons with disabilities
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Thank you

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