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# **Health Care Appropriations Subcommittee**

## **Base Budget**

## **FY 2020-2021**

## **October 16, 2019**

**Jose R. Oliva**  
Speaker

**MaryLynn Magar**  
Chair



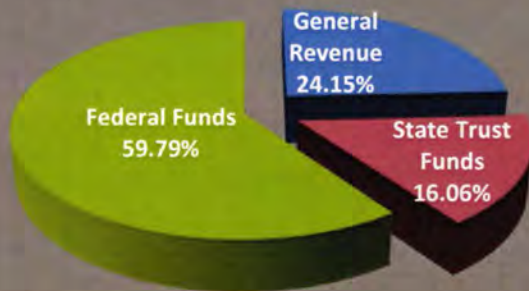
## Agency for Health Care Administration Fiscal Year 2020-21 Base Budget Review - Agency Summary

The Agency for Health Care Administration's mission is to drive transformation of the health care system to increase accountability through improved health outcomes with efficient and effective use of taxpayer resources. The Agency is responsible for the administration of the Medicaid program, for the licensure and regulation of health facilities and for providing information to Floridians about the quality of the health care they receive. The Agency has established three Agency-wide goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan. The three goals are to: 1) Operate an efficient and effective government; 2) Reduce and/or eliminate waste, fraud and abuse; and 3) To ensure a stronger health care delivery system by getting the incentives in Medicaid right: allowing Florida Medicaid enrollees to choose a health plan based on quality and customer service to ensure Florida enrollees receive the care they need and deserve.

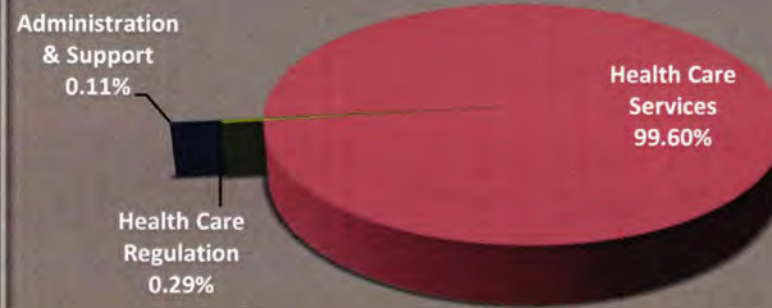
	FTE	Recurring	Nonrecurring	Total
<b>Fiscal Year 2019-20 Appropriations:</b>	1,523.50	29,283,594,783	134,636,757	29,418,231,540

<b>Agency Funding Overview</b>		<b>Base Budget FY 2020-21*</b>				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration & Support	255.00	4,192,096	15,304,556	10,989,806	30,486,458
2	Health Care Services	626.00	7,068,571,258	4,651,015,178	17,448,418,912	29,168,005,348
3	Health Care Regulation	642.50	-	37,693,891	47,779,290	85,473,181
<b>4</b>	<b>Total</b>	<b>1,523.50</b>	<b>7,072,763,354</b>	<b>4,704,013,625</b>	<b>17,507,188,008</b>	<b>29,283,964,987</b>

**Base By Fund Type**



**Base By Program**



\* Base budget differs from the FY 2019-20 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

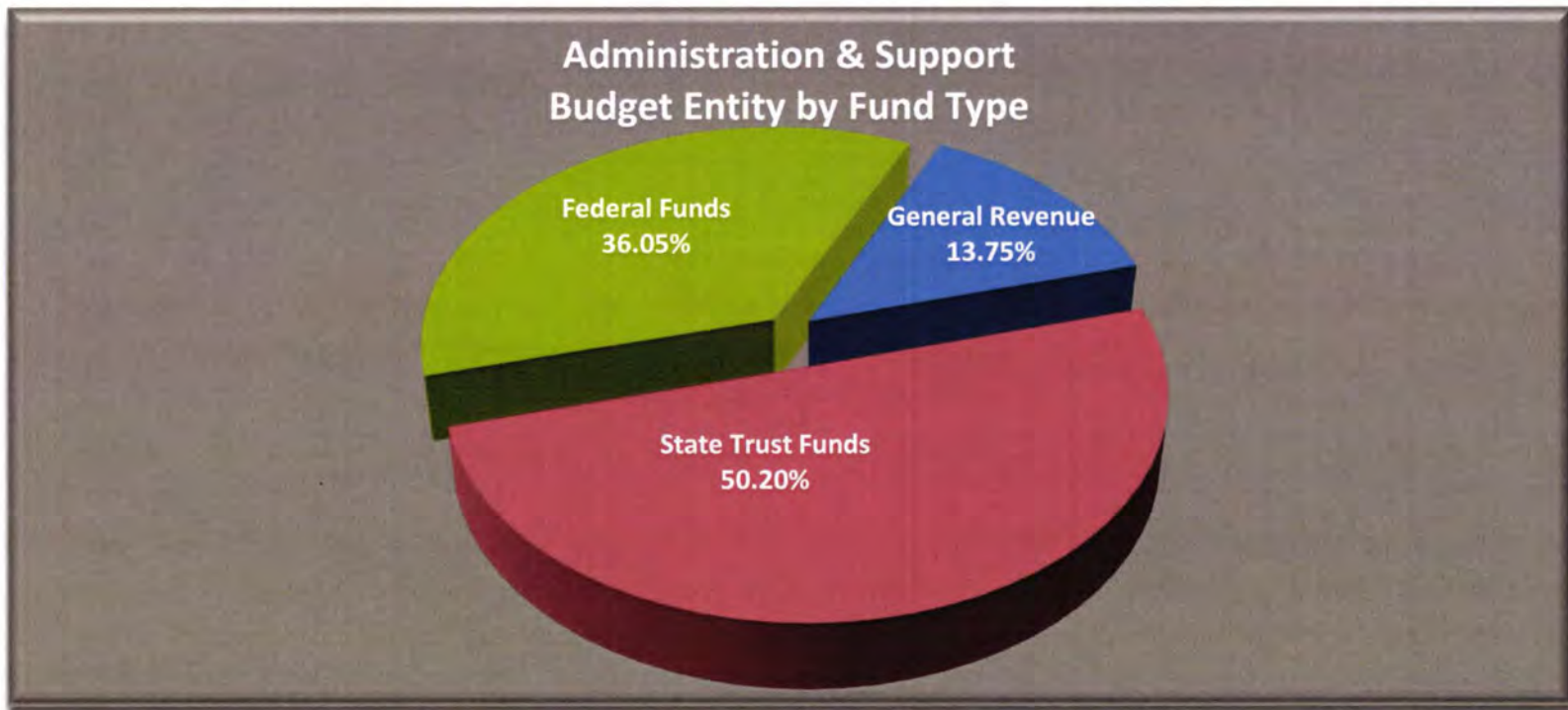


## Administration and Support FY 2020-21 Base Budget Summary

### Program Description

Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.

<u>Program Funding Overview</u>		<u>Base Budget FY 2020-21</u>				
	<b>Administration and Support</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Administration and Support	255.00	4,192,096	15,304,556	10,989,806	30,486,458
2	<b>Program Total</b>	<b>255.00</b>	<b>4,192,096</b>	<b>15,304,556</b>	<b>10,989,806</b>	<b>30,486,458</b>



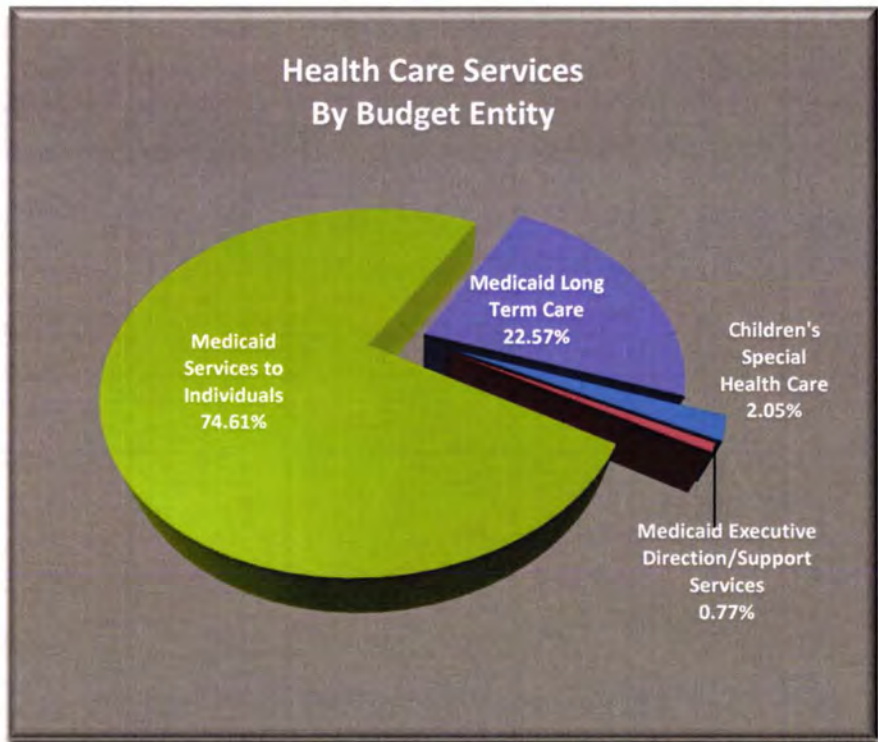
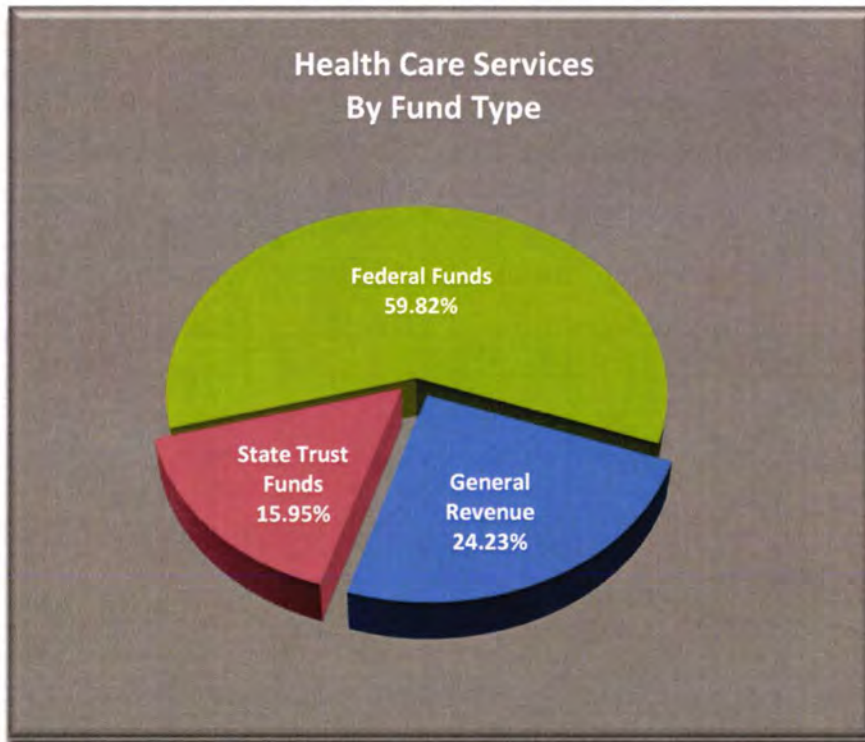


**Health Care Services**  
**FY 2020-21 Base Budget Summary**

**Program Description**

Provides management of the state's Medicaid and child health insurance programs including the purchasing and oversight of health care services for eligible beneficiaries.

<b>Program Funding Overview</b>		<b>Base Budget FY 2020-21</b>				
	<b>Health Care Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Children's Special Health Care	-	73,319,799	27,618,469	497,048,236	597,986,504
2	Medicaid Executive Direction/Support Services	626.00	38,594,579	44,395,026	141,800,873	224,790,478
3	Medicaid Services to Individuals	-	5,699,196,743	3,276,574,009	12,786,242,312	21,762,013,064
4	Medicaid Long Term Care	-	1,257,460,137	1,302,427,674	4,023,327,491	6,583,215,302
5	<b>Program Total</b>	<b>626.00</b>	<b>7,068,571,258</b>	<b>4,651,015,178</b>	<b>17,448,418,912</b>	<b>29,168,005,348</b>

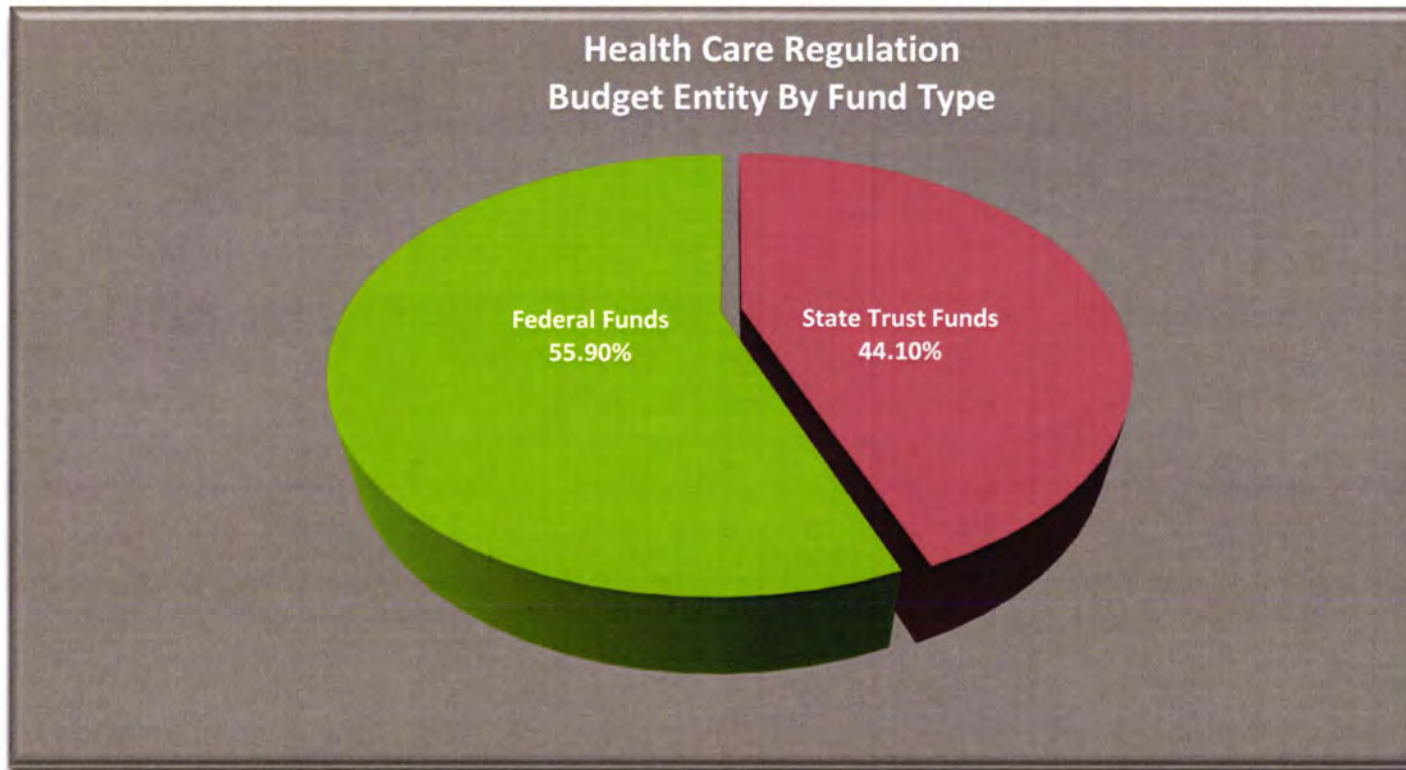


## Health Care Regulation FY 2020-21 Base Budget Summary

### Program Description

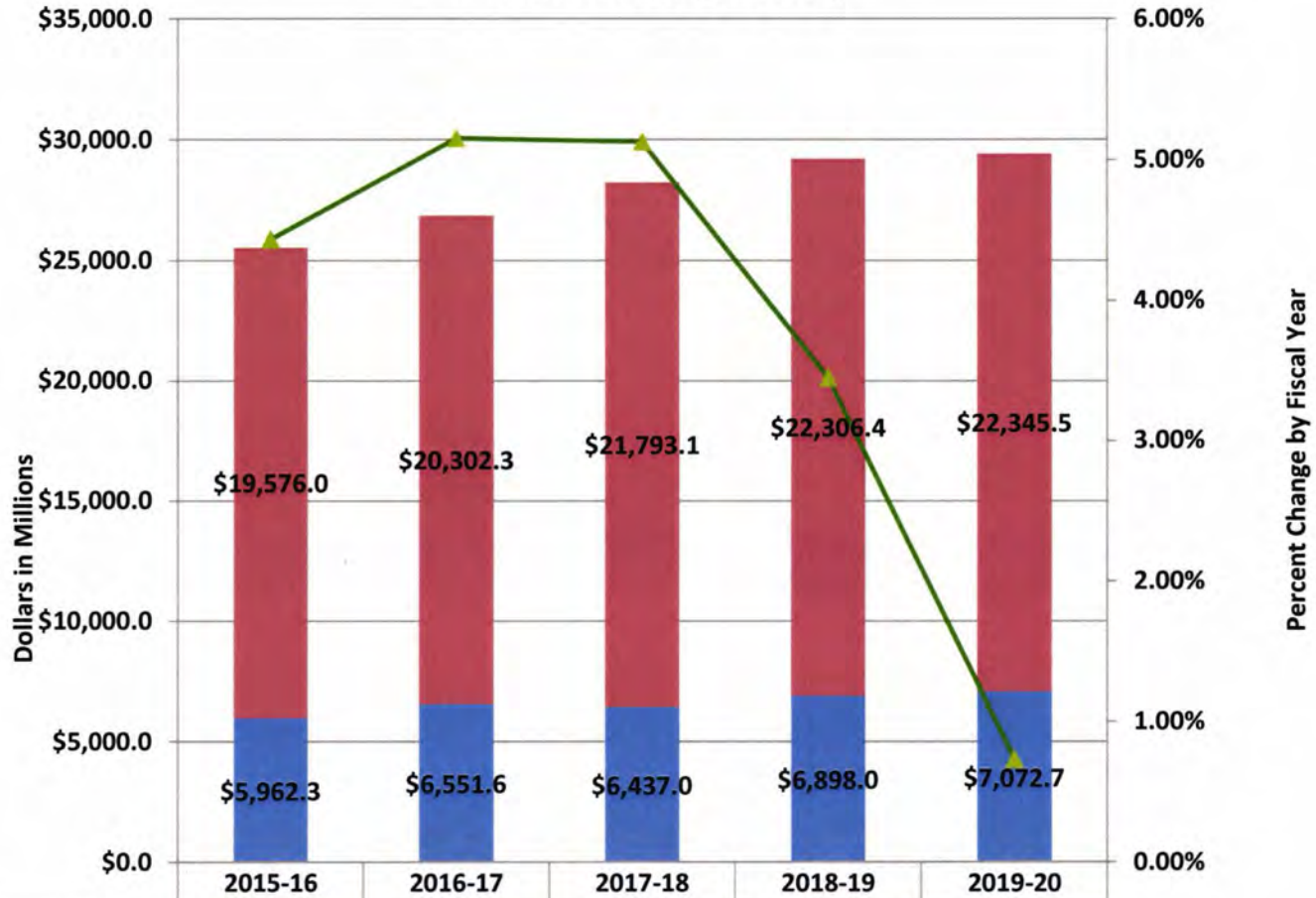
Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.

<u>Program Funding Overview</u>		<u>Base Budget FY 2020-21</u>				
	Health Care Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Health Care Regulation	642.50	-	37,693,891	47,779,290	85,473,181
2	<b>Program Total</b>	<b>642.50</b>	<b>-</b>	<b>37,693,891</b>	<b>47,779,290</b>	<b>85,473,181</b>





## Agency for Health Care Administration 5-Year Funding History



<span style="color: red;">■</span> Trust Fund	\$19,576.0	\$20,302.3	\$21,793.1	\$22,306.4	\$22,345.5
<span style="color: blue;">■</span> General Revenue	\$5,962.3	\$6,551.6	\$6,437.0	\$6,898.0	\$7,072.7
<span style="color: green;">▲</span> Percent Change from Prior Year	4.43%	5.15%	5.13%	3.45%	0.73%



## Programs & Services Descriptions

### **A Program: Administration and Support**

#### **1 Budget Entity/Service: Executive Leadership/Support Services**

Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.

### **B Program: Health Care Services**

#### **1 Budget Entity/Service: Children's Special Health Care**

The Florida KidCare Program is the Title XXI Florida State Children's Health Insurance Program. The KidCare Program is composed of four entities which partner to ensure affordable services that are accessible to eligible children: Medicaid for Children, Florida Healthy Kids, MediKids and Children's Medical Services Network (CMS). Children must have income below 200 percent of the federal poverty level to participate in the Title XXI program and be uninsured at application. The agency contracts with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Children's Health Insurance Plans under Title XXI of the Social Security Act (Title XXI SCHIP Program); refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs children enrolled under Title XXI CMS.

#### **2 Budget Entity/Service: Executive Direction/Support Services**

Management of the state's Medicaid and child health insurance programs. Specific activities include the procurement of Health Maintenance Organizations (HMOs) and Provider Service Networks (PSNs) to participate in the Statewide Medicaid Managed Care Managed Medical Assistance and Long Term Care programs, including five specialty plans, seven Comprehensive plans, five Managed Medical Assistance plans, one Long Term Care Plus plan, and three dental plans; administration of the Medicaid program for both managed care and fee-for-service beneficiaries including anticipating future needs and trends so that the program remains responsive and efficient; reducing the rate and number of uninsured Floridians; improving the quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; purchasing care and ensuring that care purchased is appropriate and medically necessary; and improving access and availability of health care services for Florida's special needs populations.

#### **3 Budget Entity/Service: Medicaid Services to Individuals**

Medicaid is a federal/state partnership authorized under Title XIX of the Social Security Act and governed by the Medicaid State Plan, which describes the scope and nature of the Medicaid program. With approximately 85% of Medicaid beneficiaries enrolled in Medicaid Managed Care and the remaining beneficiaries receiving fee-for-service, Medicaid offers a comprehensive network of health providers to administer services that are universally accessible and of sufficient quality and scope to meet the medical needs of eligible beneficiaries statewide. Medicaid contracts with private health plans to provide affordable prepaid, comprehensive medical services to Medicaid beneficiaries. The service also ensures that Medicaid beneficiaries have access to quality health maintenance organizations that participate in Medicaid; setting standards and contracting with health maintenance organizations, annually setting rates to ensure compliance with standards and promoting efficiency; promoting quality improvement by health plans; resolving beneficiary complaints; ensuring that medically needed services not included in the health maintenance organizations' capitation rate are paid by Medicaid, as well as payment of the capitation rates for those assigned to Medicaid health maintenance organizations.

## Programs & Services Descriptions

### **4 Budget Entity/Service: Medicaid Long Term Care**

Recruit and enroll long term care providers, set standards, and establish Medicaid reimbursement levels. Procurement of seven Comprehensive plans and one Long Term Care Plus plan to provide comprehensive medical services to beneficiaries enrolled in the Statewide Medicaid Managed Care Long Term Care program. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolves beneficiary and provider complaints and prepare federal waivers and state plan amendments.

### **C Program: Health Care Regulation**

#### **1 Budget Entity/Service: Health Care Regulation**

Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of over forty different types of health care providers, including hospitals, nursing homes, assisted living facilities and home health agencies. Provide licensure and monitoring of more than 48,000 providers through the development and enforcement of minimum standards.

**FY 2020-21 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	<b>Administration &amp; Support</b>	<b>255.00</b>	<b>4,192,096</b>	<b>26,294,362</b>	<b>30,486,458</b>	
<b>1</b>	<b>Budget Entity: Administration &amp; Support</b>					
<b>2</b>	<b>Brief Description of Entity:</b> Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.					
<b>3</b>	Salaries & Benefits	255.00	2,990,179	15,113,330	18,103,509	Costs associated with salaries and benefits for 261.0 full time equivalents (FTE) positions.
<b>4</b>	Other Personal Services		732,060	1,381,644	2,113,704	Costs associated with services rendered by a person who is not filling an established full-time position.
<b>5</b>	Expenses		302,216	3,362,172	3,664,388	Costs associated with usual, ordinary, and incidental operating expenditures.
<b>6</b>	Operating Capital Outlay		0	401,539	401,539	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
<b>7</b>	Contracted Services		108,789	4,382,799	4,491,588	Costs associated with services rendered through contractual arrangements.
<b>8</b>	Risk Management Insurance		20,273	126,845	147,118	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
<b>9</b>	Lease Or Lease-Purchase Equipment		18,346	193,232	211,578	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
<b>10</b>	Transfers to DMS for HR services		20,233	65,212	85,445	Provides funding for the People First human resources contract administered by the Department of Management Services.
<b>11</b>	Data Processing Services State Data Center - AST		-	1,267,589	1,267,589	Provides funding for IT-related services provided through the State Data Center.
<b>12</b>	<b>Total - Administration &amp; Support</b>	<b>255.00</b>	<b>4,192,096</b>	<b>26,294,362</b>	<b>30,486,458</b>	
<b>13</b>	<b>PROGRAM TOTAL</b>	<b>255.00</b>	<b>4,192,096</b>	<b>26,294,362</b>	<b>30,486,458</b>	
	<b>Health Care Services</b>	<b>626.00</b>	<b>7,068,571,258</b>	<b>22,099,434,090</b>	<b>29,168,005,348</b>	
<b>14</b>	<b>Budget Entity: Children's Special Health Care</b>					
<b>15</b>	<b>Brief Description of Entity:</b> Contract with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Title XXI program; refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs children enrolled under Title XXI CMS.					
<b>16</b>	G/A-Florida Healthy Kids Corporation		36,915,476	248,906,994	285,822,470	Purchase health benefits for children ages 5-18 who qualify for the Florida Healthy Kids program. Florida Healthy Kids offers health insurance for children ages 5 through 18. Healthy Kids is designed to provide quality, affordable health insurance for families not eligible for Medicaid. Healthy Kids coverage includes doctor visits, immunizations, dental care, emergency care, hospital stays and much more.
<b>17</b>	Contracted Services		541,477	4,530,917	5,072,394	Administrative activities associated with the MediKids and Children's Medical Services components of the Kidcare Program. Funding is appropriated as a pass through including costs associated with eligibility determinations, staffing, and other administrative costs.
<b>18</b>	G/A - Contract Services - Florida Healthy Kids Administration		2,408,060	16,456,399	18,864,459	Administrative activities associated with the Florida Healthy Kids Corporation to fund third party administrator activities, claims payments and staff of the corporation.
<b>19</b>	G/A - FL Healthy Kids Dental		4,660,469	31,849,074	36,509,543	Purchase dental benefits for children ages 5-18 who qualify for the Florida Healthy Kids component.



**FY 2020-21 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
20	MediKids		7,689,586	77,263,378	84,952,964	Purchase health benefits for children ages 1-4 who qualify for the MediKids component. The Agency for Health Care Administration (AHCA) manages the program. The MediKids program is similar to Medicaid. Children enrolled in the MediKids program receive medical services and benefits from Medicaid providers through Medicaid's Managed Medical Assistance (MMA) program.
21	Children's Medical Services Network		21,104,731	145,659,943	166,764,674	Purchase health benefits for children with special health care needs through the Department of Health's Children's Medical Services Network (CMS) program for children who qualify for the CMS component. Children with special health care needs are those children under age 21 whose serious or chronic physical or developmental conditions require extensive preventive and maintenance care beyond that required by typically healthy children.
22	<b>Total - Children's Special Health Care</b>		<b>73,319,799</b>	<b>524,666,705</b>	<b>597,986,504</b>	
<b>23 Budget Entity: Executive Direction and Support Services</b>						
24	<u>Brief Description of Entity:</u> Management of the state's Medicaid and child health insurance programs. Specific activities include helping to reduce the rate and number of uninsured Floridians; improving the quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; incorporating best practices in the delivery of financed services; purchasing care and ensuring that care purchased is appropriate and medically necessary; improving access and availability of health care services for Florida's special needs populations; and anticipating future needs and trends so that the program remains responsive and efficient.					
25	Salaries & Benefits	626.00	2,716,526	39,796,922	42,513,448	Costs associated with salaries and benefits for 626.0 full time equivalents (FTE) positions.
26	Other Personal Services		278,467	3,668,228	3,946,695	Costs associated with services rendered by a person who is not filling an established full-time position.
27	Expenses		903,495	6,672,324	7,575,819	Costs associated with usual, ordinary, and incidental operating expenditures.
28	Operating Capital Outlay		45,391	221,266	266,657	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
29	Pharmaceutical Expense Assistance		50,000	-	50,000	Provides pharmaceutical expense assistance in accordance with s. 402.81, F.S., to individuals diagnosed with cancer or individuals who have received organ transplants who were medically needy recipients prior to January 1, 2006. Individuals must also be a Florida resident, eligible for Medicare, and request enrollment in the program. Appropriation covers the Medicare Part B prescription drug coinsurance and deductibles for Medicare Part B medications that treat eligible cancer and organ transplant patients.
30	Transfer to Division of Administrative Hearings		180,662	180,662	361,324	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
31	Contracted Nursing Home Audit Program		827,653	1,129,095	1,956,748	Independent financial audits of nursing home and ICF/DDs to determine compliance with cost reporting requirements set forth in the long-term care reimbursement plan. Cost reports are the basis for institutional Medicaid rates.
32	Contracted Services		17,028,078	75,866,979	92,895,057	Costs associated with services rendered through contractual arrangements. Types of services include consulting services, expert witness fees, research fees, training, advertising, finger printing and background checks, data processing and copier maintenance.
33	Medicaid Fiscal Contract		15,172,571	53,677,531	68,850,102	Funding for the Florida Medicaid Management Information System (FMMIS). Includes costs associated with Medicaid claims processing, enrollment of Medicaid providers, and Pharmacy Benefit Management activities. Funding for the Agency's Decision Support System (DSS) activities are also included in this category.
34	Medicaid Peer Review		1,093,903	4,403,348	5,497,251	Funding for the purchase utilization review of certain services by independent Peer Review Organizations to help safeguard against unnecessary and inappropriate medical care. Reviews include medical services/records for medical necessity, quality of care and length of stay. Services receiving peer review include Hospital Inpatient, Inpatient Psychiatric Hospital, Community Behavior Health, Home Health, Private Duty Nursing, Developmental Disabilities Quality Assurance, and NICU Utilization. Medicaid Peer Review is federally required.

**FY 2020-21 Base-Budget Review Details**

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
35	Risk Management Insurance		193,156	246,413	439,569	Funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
36	Lease Or Lease-Purchase Equipment		26,165	180,663	206,828	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
37	Transfers to DMS for Human Resources Services Statewide Contract		78,512	152,468	230,980	Funding for the People First human resources contract administered by the Department of Management Services.
38	<b>Total - Executive Direction &amp; Support Services</b>	<b>626.00</b>	<b>38,594,579</b>	<b>186,195,899</b>	<b>224,790,478</b>	
<b>39 Budget Entity: Medicaid Services to Individuals</b>						
40	<p><u>Brief Description of Entity:</u> Recruit and enroll sufficient providers to meet the medical needs of eligible beneficiaries. Develop programs to improve client outcomes and set standards for service. Purchase medically needed services for beneficiaries under the Medicaid program in which enrolled. Monitor quality of care provided and compliance with standards. Institute steps to improve quality, efficiency, cost, and access to care. Recruit health maintenance organizations (HMO) to participate in Medicaid, set standards, and contract with HMOs electing to participate in Medicaid. Annually set rates for pre-paid plans and ensure compliance with standards. Promote quality improvement by plans. Resolve beneficiary and provider complaints.</p> <p>*Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.</p>					
41	Case Management		2,592,539	4,110,021	6,702,560	Reimbursement for case management services to Medicaid clients of Children's Medical Services (CMS). Case management is the process of assessing client need for services, developing a plan of care, making arrangements for delivery of needed services and monitoring service effectiveness. Children: Mandatory Service if medically necessary Adult: Optional Service
42	Community Mental Health Services		190,701,660	312,422,527	503,124,187	Reimbursement for applied behavioral analysis treatment, planning, review, evaluation, testing, medical evaluation, health services counseling, therapy and treatment, and day treatment for children with some form of autism. Services must be medically necessary, and recommended by a licensed practitioner. Mandatory if medically necessary for children. Medicaid FFS
43	Developmental Evaluation & Intervention/Part C		-	6,473,164	6,473,164	Provides funds for Medicaid recipients that receive early intervention services through the Department of Health. Services include the evaluation for program eligibility, comprehensive assessment of needs of children age 0 to 36 months and their families; service coordination/case management to assure that services are received as specified in the Family Support Plan; and assessment and intervention services to achieve identified child outcomes. Services must be provided by a Medicaid enrolled provider who has been recognized by the Dept. of Health, Children's Medical Services as a Part C early intervention provider. Optional Service for Children.
44	G/A-Shands Teaching Hospital		8,673,569	1,000,000	9,673,569	State Funding provided to Shands Teaching Hospital via a legislative appropriation.
45	Healthy Start Services		15,925,622	25,247,135	41,172,757	Reimbursement for services provided for under the Healthy Start program. Assists recipients in coordinating and gaining access to services that will: reduce the number of infants born with medical problems; and maintain the health of infants after birth. Waiver service. Optional Service
46	Graduate Medical Education		37,998,140	208,695,146	246,693,286	Reimbursement for graduate medical education as provided within the Statewide Medicaid Residency Program. Hospitals participating in the program will receive an annual allocation determined by calculation of the hospital's percentage of total residents statewide and the hospital's percentage of total Medicaid inpatient reimbursement.
47	Hospital Inpatient Services		242,653,695	659,709,132	902,362,827	Reimbursement for inpatient hospital services include room and board, medical supplies, diagnostic and therapeutic services, use of hospital facilities, drugs and biologicals, nursing care, and all supplies and equipment necessary to provide appropriate care and treatment. Mandatory Service

**FY 2020-21 Base-Budget Review Details**

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
48		Regular Disproportionate Share		6,545,351	320,665,203	327,210,554	Federally regulated program allowing Medicaid payments to certain hospitals based upon criteria and formula for Regular DSH (s. 409.911, F.S), Rural Hospital DSH (s. 409.9116, F.S.), Mental Health Hospital DSH, and TB Hospital DSH. This program is designed to provide financial resources to hospitals serving a disproportionate share of the Medicaid and indigent population. This program is capped annually by a federal allotment.
49		Low Income Pool		-	1,508,385,773	1,508,385,773	The Low Income Pool Program is a program established to ensure governmental support for the provision of health care services to Medicaid, underinsured and uninsured populations. The program consists of a \$917 million federal capped annual allotment. In addition this program is supported by \$591 million in intergovernmental transfers from local governments. Under this program, local and some state funds are primarily used to generate federal matching dollars, and are then distributed through the LIP distribution methodology to hospitals. Optional Program.
50		Hospital Insurance Benefit		30,797,910	48,826,252	79,624,162	Reimbursement of inpatient hospital deductible for Medicare Part A, Deductible and coinsurance for Medicare Part B. Medicare deductible for blood under Part A & B. Mandatory Service.
51		Hospital Outpatient Services		73,916,873	171,662,646	245,579,519	Reimbursement for preventive, diagnostic, therapeutic or palliative care, and service items provided in an outpatient setting under the direction of a licensed physician or dentist. Mandatory Service.
52		Other Fee For Service		201,418,293	343,212,936	544,631,229	Reimbursement to surgical centers, freestanding dialysis center services, birthing centers, case management services, child health screenings, family planning services, home health services, hospice care, Medicaid cross-over payments, patient transportation, therapy services (physical, occupational, speech, and respiratory), private duty nursing, clinic services, and dental, vision, and hearing services for adults. Optional Services.
53		Personal Care Services		38,233,847	60,905,978	99,139,825	Personal care services provide medically-necessary assistance with activities of daily living (ADL) and age appropriate instrumental activities of daily living (IADL) that enable the recipient to accomplish tasks that they would normally be able to do for themselves if they did not have a medical conditional or disability. Services include but are not limited to assistance with eating, bathing, dressing, personal hygiene, meal preparation, grocery shopping and money management. Mandatory services provided to children.
54		Physician/Health Care Practitioner Services		61,780,986	224,513,977	286,294,963	Reimbursement for services rendered by a licensed physician, psychiatrist, advanced registered nurse practitioner, physician assistant, ambulatory surgical center, rural health clinic, federally qualified health center, birthing center, and county health department clinic (CHD) for general health care services relating to preventative maintenance, clinical manifestations associated with chronic disease, along with providing anticipatory guidance at all ages. Mandatory Service.
55		Prepaid Health Plan		3,438,241,791	10,563,142,360	14,001,384,151	Capitated reimbursement to managed care organizations for health care services provided to Medicaid recipients under eligibility categories SSI, elderly and disabled, TANF, SOBRA children, SOBRA pregnant women, and unemployed parents.
56		Prescribed Medicine/ Drugs		19,926,855	287,851,554	307,778,409	Reimbursement for services provided by licensed Medicaid-participating pharmacies. Medicaid reimburses for legend drugs and for specific non-legend drugs. Legend drugs are drugs that require a prescription or that have the following statement on the label, "Caution: Federal law prohibits dispensing without a prescription." Optional Service. Mandatory for children.
57		Medicare Part D Payment		633,382,341	-	633,382,341	Also known as the "Clawback." Payment that Medicaid makes to the federal government on behalf of each dually eligible Medicaid recipient to help finance Medicare Part D. Mandatory Service



**FY 2020-21 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
58	Statewide Inpatient Psychiatric Services		495,096	824,085	1,319,181	Provides a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services also serve to prevent the need for more intensive, more restrictive residential mental health placements. Therapy treatments must be prescribed by the beneficiary's primary care physician and be provided by a licensed therapist or assistant supervised by a licensed therapist. The provider conducts an evaluation of the beneficiary, writes a plan of care for the beneficiary, performs the needed therapy, and provides reevaluations and revisions of the plan of care as needed or every six months. Mandatory service for children.
59	Supplemental Medical Insurance		691,912,175	1,211,281,485	1,903,193,660	Payment of Medicare part A and B monthly premiums for Medicaid/Medicare dually eligible beneficiaries. The Medicare program provides hospital insurance (Medicare Part A) and supplementary outpatient medical insurance (Medicare Part B), either through a fee-for-service or capitated arrangement. Mandatory Service
60	Medicaid School Refinance		4,000,000	103,886,947	107,886,947	Federal share of funds to school districts for Medicaid physical and behavioral services. Optional Service
61	<b>Total - Medicaid Services to Individuals</b>	-	<b>5,699,196,743</b>	<b>16,062,816,321</b>	<b>21,762,013,064</b>	
<b>62 Budget Entity: Medicaid Long Term Care</b>						
63	<b>Brief Description of Entity:</b> Recruit and enroll long term care providers, set standards, and establish reimbursement levels. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolves beneficiary and provider complaints and prepare federal waivers and state plan amendments. *Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.					
64	Assistive Care Services		1,458,569	2,312,289	3,770,858	Reimbursement for assistive care services provided to eligible recipients living in congregate living facilities and requiring integrated services on a 24-hour per day basis. Includes residents of licensed Assisted Living Facilities (ALFs), adult family care homes (AFCHs) and residential treatment facilities (RTFs). Optional Service.
65	Home & Community Based Services		150,054	1,151,038,319	1,151,188,373	Provides payment for a wide range of home and community-based services provided to individuals who would otherwise require institutional care. Includes the following waivers: Adult Cystic Fibrosis, Developmental Disabilities, AIDS, Traumatic Brain Injury, Spinal Cord Injury, Model Waiver and Familial Dysautonomia. Waiver services include: Adult Day Training, Chore, Community Support Coordination, Individual and Family Counseling, Dental, Home-Delivered, Meals, Homemaker, Massage Therapy, Nutritional Supplements, Personal Care, Personal Emergency Response, Physical Therapy, Prescribed Drugs, Respiratory Therapy, Respite Care, Skilled Nursing, Specialized Medical Equipment and Supplies. Optional Service.
66	ICF/MR - Sunland Center			77,438,642	77,438,642	Medicaid reimburses for services rendered by state owned and operated intermediate care facilities for the developmentally disabled (ICF/DD). ICF/DD services include: Room and board; food and food supplements; nursing services; rehabilitative care; therapy; basic wardrobe; training and help with daily living skills; medical supplies, durable medical equipment, eyeglasses, hearing aids; dental care; and transportation. Optional Service.
67	ICF/DD Community		87,346,376	181,607,653	268,954,029	Provides payment for continuous active treatment to beneficiaries with developmental disabilities who meet Medicaid Institutional Care Program eligibility requirements and level of care criteria. 24-hour-a-day medical, rehabilitative and health related services are provided in certified facilities. Services provided in this setting are those that cannot be rendered more safely or economically in another setting. Optional Service.
68	Nursing Home Care		1,625,855	187,817,111	189,442,966	Reimbursement on per day basis for Skilled, Intermediate and General Care. Skilled Care: Mandatory Service Intermediate Care: Optional Service General Care: Optional Service

**FY 2020-21 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
69	Prepaid Health Plan / Long Term Care		1,166,879,283	3,651,780,152	4,818,659,435	Funding for the Statewide Long-Term Managed Care Waiver program. Provides both nursing facility and home and community based services. This waiver services consists of the following: Adult companion care, Adult day health care, Assisted living, Assistive care services, Attendant care, Behavioral management, Care coordination/Case management, Caregiver training, Home accessibility adaptation, Home-delivered meals, Homemaker, Hospice, Intermittent and skilled nursing, Medical equipment and supplies, Medication administration, Medication management, Nursing facility, Nutritional assessment/risk reduction, Personal care, Personal emergency response system, Respite care, Therapies, occupational, physical, respiratory and speech, Transportation, Non-emergency.
70	State Mental Health Hospital Program		-	6,960,985	6,960,985	Medicaid pays for medically necessary inpatient mental health services for recipients age 65 and older who meet the Medicaid Institutional Care Program eligibility requirements and who reside in a state mental health hospital in the state of Florida. Optional Service.
71	Program Care for the Elderly		-	66,800,014	66,800,014	Provides a comprehensive range of medical and home and community-based services for individuals who would otherwise qualify for placement in a nursing home.
72	<b>Total - Medicaid Long Term Care</b>	-	<b>1,257,460,137</b>	<b>5,325,755,165</b>	<b>6,583,215,302</b>	
73	<b>PROGRAM TOTAL</b>	<b>626.00</b>	<b>7,068,571,258</b>	<b>22,099,434,090</b>	<b>29,168,005,348</b>	
<b>Health Care Regulation</b>		<b>642.50</b>	<b>-</b>	<b>85,473,181</b>	<b>85,473,181</b>	
74	<b>Budget Entity: Health Care Regulation</b>					
75	<u>Brief Description of Entity:</u> Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.					
76	Salaries & Benefits	642.50	-	40,770,659	40,770,659	Costs associated with salaries and benefits for 642.5 full time equivalents (FTE) positions.
77	Other Personal Services		-	751,116	751,116	Costs associated with services rendered by a person who is not filling an established full-time position.
78	Expenses		-	6,835,224	6,835,224	Costs associated with usual, ordinary, and incidental operating expenditures.
79	Operating Capital Outlay		-	87,054	87,054	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
80	Transfer To Division of Administrative Hearings		-	1,156,827	1,156,827	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
81	Contracted Services		-	7,093,738	7,093,738	Costs associated with services rendered through contractual arrangements. Types of services include professional fees, court reporting, legal attorney fees, investigative fees, security services, banking services mail and delivery, shredding, data processing and copier maintenance.
82	Emergency Alternative Placement		-	806,629	806,629	Payments for emergency placement of nursing home residents when necessary.
83	Risk Management Insurance		-	389,379	389,379	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
84	Lease Or Lease-Purchase Equipment		-	140,269	140,269	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
85	Transfers to DMS for HR services		-	196,271	196,271	People First Human Resources contract administered by the Department of Management Services.
86	State Operations - ARRA 2009		-	728,130	728,130	Provides funding to develop implementation plans and to implement the Medicaid Provider Incentive program and to design and create a statewide infrastructure for Health Information Exchange. The Florida Health Information Exchange (Florida HIE) enables the secure exchange of health information between health care providers. The goal is to facilitate authorized access to clinical data to provide safe, efficient, effective, patient-centered medical care.

**FY 2020-21 Base-Budget Review Details**

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
87		G/A - Contracted Services - ARRA 2009		-	26,517,885	26,517,885	Provides funding to develop implementation plans and to implement the Medicaid Provider Incentive program and to design and create a statewide infrastructure for Health Information Exchange. The Florida Health Information Exchange (Florida HIE) enables the secure exchange of health information between health care providers. The goal is to facilitate authorized access to clinical data to provide safe, efficient, effective, patient-centered medical care.
88	Total - Health Care Regulation		642.50	-	85,473,181	85,473,181	
89	PROGRAM TOTAL		642.50	-	85,473,181	85,473,181	
90	DEPARTMENT TOTAL		1,523.50	7,072,763,354	22,211,201,633	29,283,964,987	

**AGENCY FOR HEALTH CARE ADMINISTRATION**  
**Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2019-20 Base Budget
1	Administrative Trust Fund	ss. 20.425 (1) and 215.32, F.S.	Management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	Funds management activities that are departmental in nature.	\$ 26,294,362
2	Grants & Donation Trust Fund	ss. 20.425(2), 215.32, 400.179, and 409.916, F.S.	To support the activities associated with allowable grant or donor agreement activities and to support the activities associated with administering Medicaid, Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, Medicaid fraud and abuse recoupment programs.	Funds are primarily derived from premiums collections, drug rebates, refunds, county distributions, nursing home lease bond, quality assessments, and state grants.	Funds Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, and the Medicaid fraud and abuse recoupment programs.	\$ 3,177,251,671
3	Health Care Trust Fund	ss. 20.425 (3), 210.011, 210.276, 400.063, and 408.16, F.S.	To support the activities associated with the regulation of facilities, providers, and resident protection (background screening) pursuant to chapters 408 and 641, F.S., and any other purpose related to the enforcement of these chapters.	Funds are primarily derived from license fees, administrative fines, taxes, cigarette surcharge, federal grants, refunds, and transfers from other state agencies.	Funds regulatory activities.	\$ 823,172,468
4	Medical Care Trust Fund	s. 20.425 (4), F.S.	To provide health care services to individuals eligible pursuant to the requirement and limitation of Title XIX and Title XXI of the Social Security Act.	Funds are primarily derived of receipts from federal and state grants, refunds, and distributions from other departments.	Funds health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	\$ 17,114,383,783
5	Public Medical Assistance Trust Fund	ss. 20.425(5), 210.20, 394.4786, 395.701, and 409.918, F.S.	To support program activities associated with providing health care services to indigent persons.	Funds are primarily derived from fines, forfeitures, cigarette taxes and hospital assessments.	Funds health care services provided to eligible individuals through Title XIX of the Social Security Act.	\$ 796,129,995
6	Quality of Long Term Care Trust Fund	ss. 20.425 (6), 400.0238, 400.0239, and 429.298 F.S.	To support activities and programs directly related to the improvement of the care of nursing homes and assisted living facility residents.	Funds are primarily derived from federal nursing home civil monetary penalties, fines, and forfeitures.	Funds activities and programs directly related to the improvement of the care of residents residing in nursing homes and assisted living facilities.	\$ 1,000,713
7	Refugee Assistance Trust Fund	s. 20.425 (7), F.S.	To provide medical assistance to individuals eligible pursuant to the requirements and limitations of 45 Code of Federal Regulations Parts 400 and 401.	Funds are primarily derived from federal grant funds under the Refugee Resettlement program and the Cuban/Haitian Entrant program transferred from the Department of Children and Family Services.	Funds medical assistance to individuals under the Refugee Resettlement program and the Cuban/Haitian Entrant program.	\$ 3,860,639
8	Tobacco Settlement Trust Fund	s. 20.425 (8), F.S.	To support activities and programs directly related to the implementation of the Children's Special Health Care and the Medicaid programs.	Funds are primarily derived from Tobacco Settlement funds transferred from the Department of Financial Services.	Funds health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	\$ 269,108,002



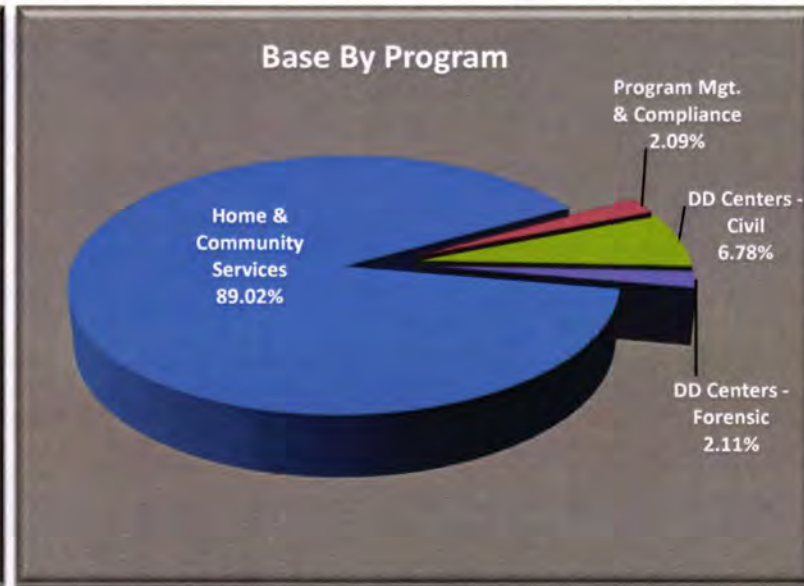
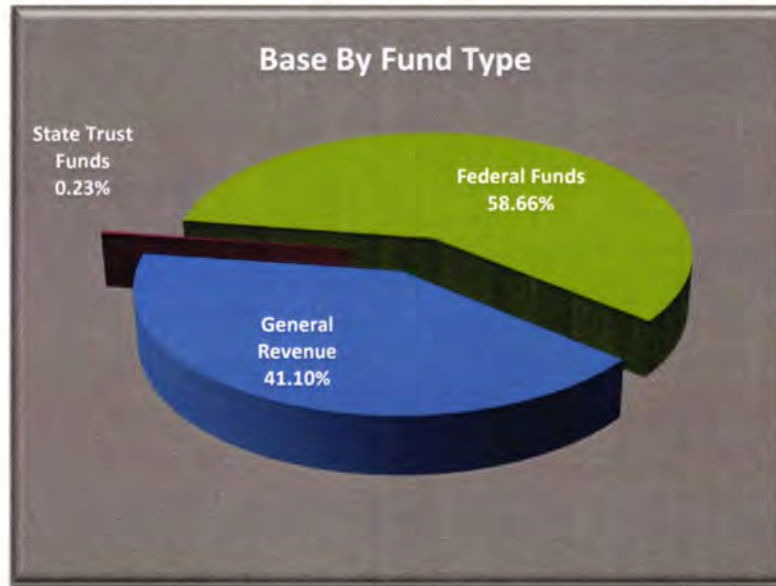


**Agency for Persons with Disabilities  
Fiscal Year 2020-21 Base Budget Review - Agency Summary**

The Agency for Persons with Disabilities provides support services to persons with developmental disabilities so that they may live, learn, and work in their community. These services provide a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, Down syndrome, spina bifida, Prader-Willi syndrome, or Pelan-McDermid syndrome. There are three agency goals delineated in the Long Range Program Plan (LRPP): (1) Increase access to community-based services, treatment, and residential options, (2) Increase the number of individuals with developmental disabilities in the workforce, and (3) Improve accountability of the agency and oversight of providers.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2019-20 Appropriations:	2,700.50	1,404,641,853	12,454,269	1,417,096,122

Agency Funding Overview		Base Budget FY 2020-21*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	434.00	491,798,436	4,131	759,075,700	1,250,878,267
2	Program Management & Compliance	165.00	16,535,918	350,294	12,449,801	29,336,013
3	Developmental Disabilities Centers - Civil	1,598.00	39,564,542	2,938,442	52,840,564	95,343,548
4	Developmental Disabilities Centers - Forensic	503.50	29,673,884	0	0	29,673,884
5	<b>Total</b>	<b>2,700.50</b>	<b>577,572,780</b>	<b>3,292,867</b>	<b>824,366,065</b>	<b>1,405,231,712</b>



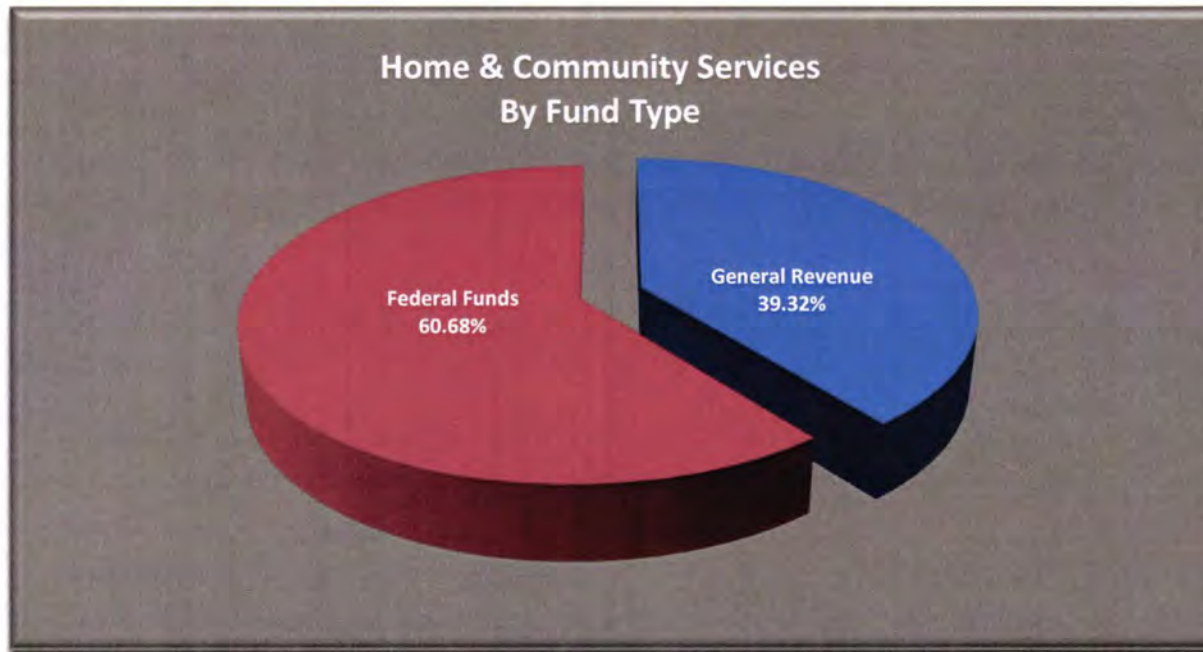
\* Base budget differs from the FY 2019-20 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

**Home and Community Services**  
**FY 2020-21 Base Budget Summary**

**Program Description**

This program provides services for people with developmental disabilities based on their individual support plans (iBudget). These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual. The Medicaid Home and Community Services waiver is the primary fund source for this program.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2020-21</u></b>				
	<b>Home &amp; Community Services</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Long-Term Care	434.00	491,798,436	4,131	759,075,700	1,250,878,267
2	<b>Program Total</b>	<b>434.00</b>	<b>491,798,436</b>	<b>4,131</b>	<b>759,075,700</b>	<b>1,250,878,267</b>





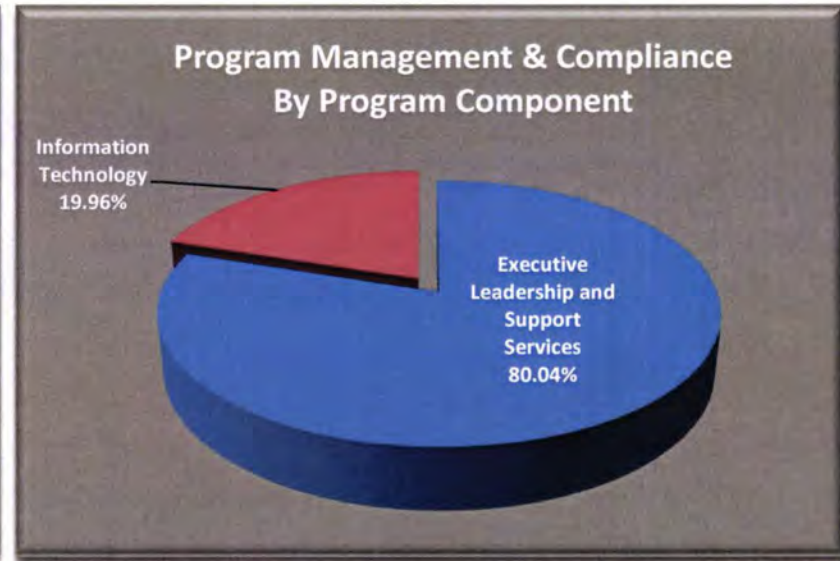
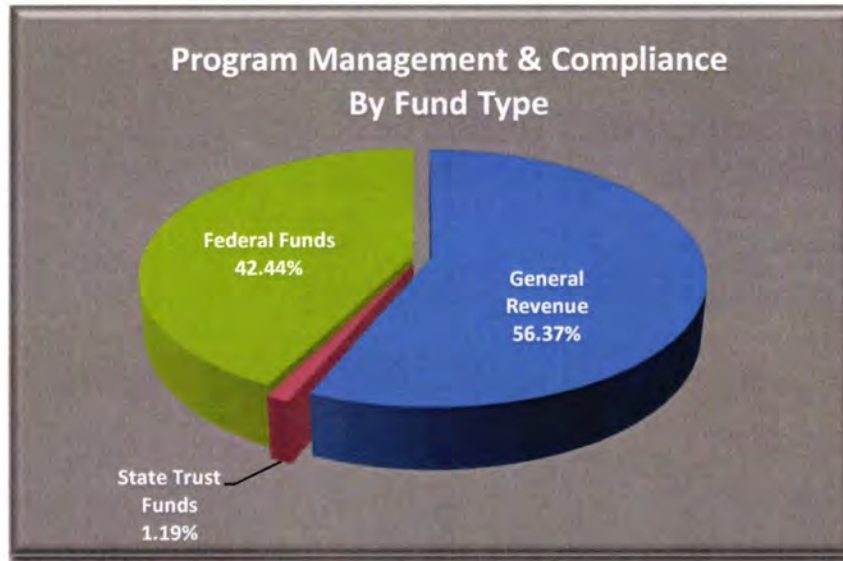
**Program Management & Compliance**

**FY 2020-21 Base Budget Summary**

**Program Description**

The functions performed within this program provide overall direction, administrative, and operational support to the entire agency through the Division of Operations, Division of Budget, Planning, and Administration, Office of Chief of Staff (Communications, Legislative Affairs, Human Resources), Office of Information Technology, Office of the General Counsel, and Office of the Inspector General.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2020-21</u></b>				
	<b>Program Management &amp; Compliance</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Executive Leadership and Support Services	141.00	13,892,115	14,125	9,575,287	23,481,527
2	Information Technology	24.00	2,643,803	336,169	2,874,514	5,854,486
3	<b>Program Total</b>	<b>165.00</b>	<b>16,535,918</b>	<b>350,294</b>	<b>12,449,801</b>	<b>29,336,013</b>





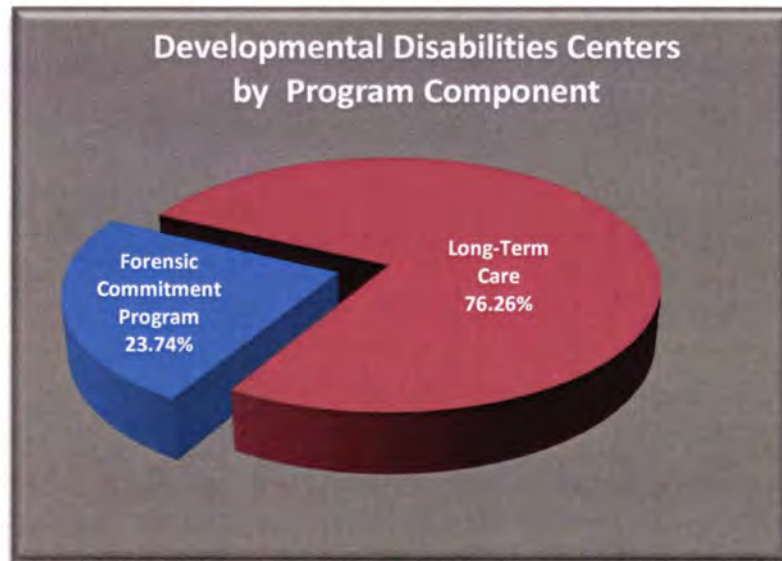
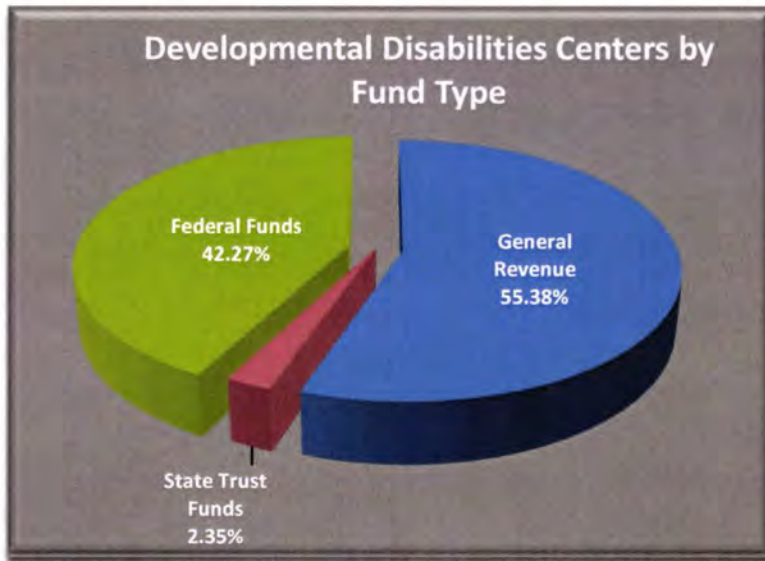
**Developmental Disabilities Centers - Civil and Forensic Programs**

**FY 2020-21 Base Budget Summary**

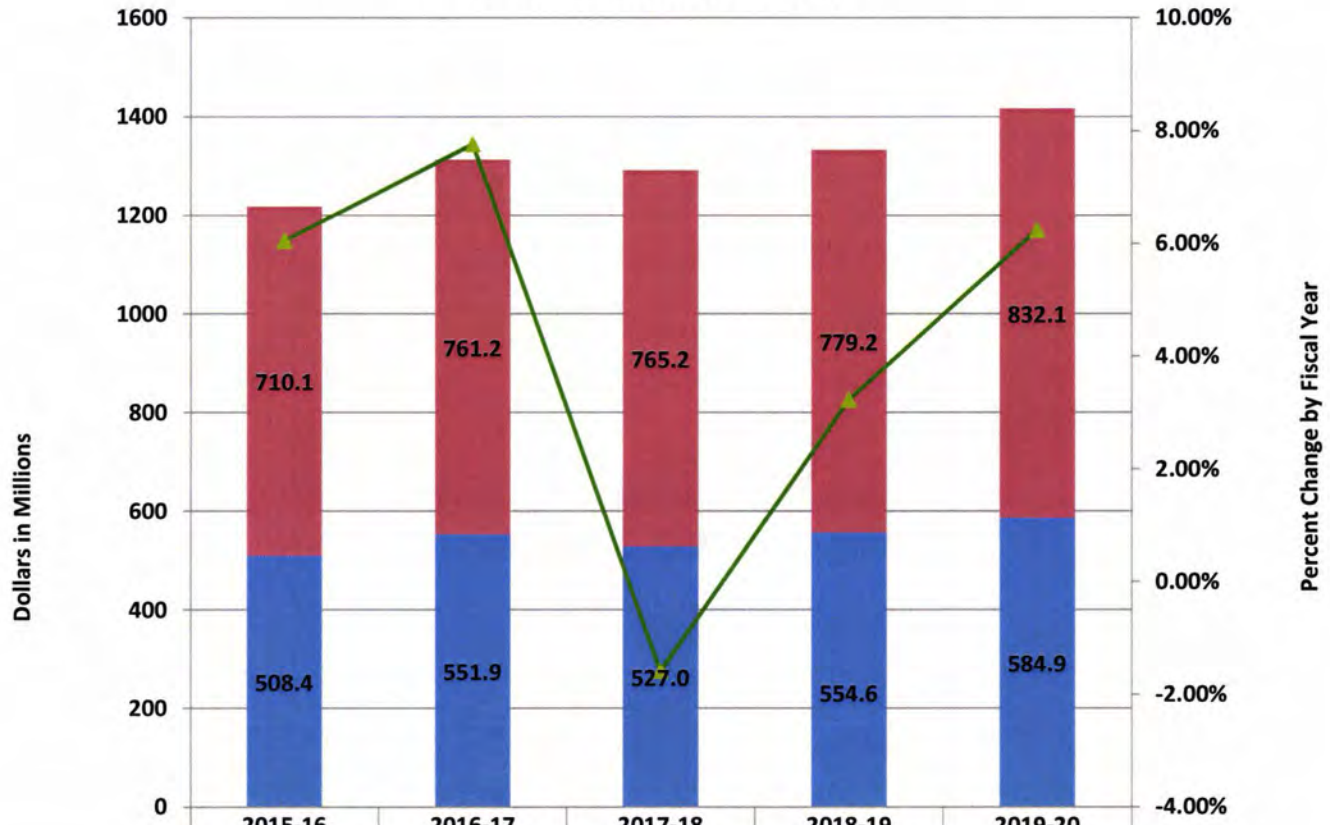
**Program Description**

The agency provides housing and services to developmental disabled individuals at three Developmental Disability Centers (DDCs). Two centers - Sunland (located in Marianna) and Tacachale (located in Gainesville) - participate in the Medicaid program to provide voluntary civil commitment services. The third center houses the Developmental Disability Defendant Program (located at Florida State Hospital in Chattahoochee) to provide forensic commitment services to individuals charged with crimes and who have been determined to be incompetent to stand trial and are ordered to a secure facility where they receive services to achieve competency.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2020-21</u></b>				
	<b>Developmental Disabilities Centers</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Civil Commitment Program	1,598.00	39,564,542	2,938,442	52,840,564	95,343,548
2	Forensic Commitment Program	503.50	29,673,884	0	0	29,673,884
3	<b>Program Total</b>	<b>2,101.50</b>	<b>69,238,426.00</b>	<b>2,938,442.00</b>	<b>52,840,564.00</b>	<b>125,017,432.00</b>



### Agency for Persons With Disabilities 5-Year Funding History



<span style="color: red;">■</span> Trust Fund	710.1	761.2	765.2	779.2	832.1
<span style="color: blue;">■</span> General Revenue	508.4	551.9	527.0	554.6	584.9
<span style="color: green;">▲</span> Percent Change from Prior Year	6.05%	7.76%	-1.59%	3.22%	6.24%

## Programs & Services Descriptions

### **Program : Services to Persons with Disabilities**

The program provides a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, Down syndrome, spina bifida, Prader-Willi syndrome, or Pelan-McDermid syndrome, to assist them with living, learning, and working in their communities.

#### **1 Budget Entity/Service: Home and Community Services**

This budget entity provides community-based services to individuals with developmental disabilities. Once determined eligible, the individual works with an assigned support coordinator to determine his or her level of need and complementing service requirements. The costs of the individual's needs are evaluated through an algorithm (known as "iBudget"), and the resulting amount available for residential services (e.g., group homes and supported living) day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual. The Home and Community Based Services Medicaid Waiver is the primary funding mechanism in this budget entity.

#### **2 Budget Entity/Service: Program Management and Compliance**

This budget entity provides management and administrative support for the department's programs by delivering support services such as planning and budgeting, finance and accounting, general counsel, internal audit, disaster preparedness, communications, legislative affairs, and human resources. The program directs operations within the department to ensure cost-effective programs for the developmentally disabled.

#### **3 Budget Entity/Service: Developmental Disabilities Centers - Civil and Forensic Commitment**

This budget entity provides services to developmentally disabled individuals who need more intensive care than is available through community-based providers, often requiring 24-hour nursing care. This voluntary, civil residential care is available at two regional Developmentally Disabled Centers located in Marianna (Sunland) and Gainesville (Tacachale). These centers are licensed according to state and federal regulations as Medicaid providers. The Developmentally Disabled Defendant Program (DDDP) is housed at the Florida State Hospital (Chattahoochee) and serves individuals accused of crimes who are found to be incompetent to proceed to trial. Services provided for DDDP are funded by state sources.



**FY 2020-21 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation	
<b>Services to Persons with Disabilities</b>						
<b>Budget Entity: Home &amp; Community Services</b>						
Brief Description of Entity: This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual.						
1	Salaries and Benefits	434.00	15,168,372	11,010,091	26,178,463	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
2	Other Personal Services		2,681,881	2,572,580	5,254,461	Costs associated with services rendered by a person who is not filling an established full-time position.
3	Expenses		1,919,994	1,322,527	3,242,521	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		9,060	-	9,060	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Grants and Aid - Individual & Family Supports		2,580,000	10,106,771	12,686,771	Support to families and individuals such as supported living coaching and stipends, day and therapy training, supported employment, residential and nonresidential habilitation, transportation, respite care, medical and dental services, behavior management, parent education, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Only temporary or one-time services are provided to new clients since ongoing services should be provided through the Home and Community-Based Services Waiver.
6	Room & Board Payments		2,639,201	-	2,639,201	Basic group/foster home payments for long-term residential care.
7	Contracted Services		621,387	392,340	1,013,727	Costs associated with services rendered through contractual arrangements.
8	Grants and Aids -Contracted Services		3,000,000	-	3,000,000	Contracted supports and services to individuals with developmental disabilities as defined in chapter 393, Florida Statutes. This category may also fund community-based service providers.
9	Home & Community Based Services Waiver		462,755,638	733,613,642	1,196,369,280	This category provides Medicaid eligible persons with community supports and services through the iBudget system, a service delivery mechanism that creates an individual budgetary plan based upon variables specific to the client's needs. The iBudget replaces the previous tiered service delivery system, and was introduced through a phased implementation between October 2011 and June 2013.

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
10 Risk Management Insurance		337,354	-	337,354	Provides funding for the state self-insurance program administered by the Department of Financial Services.
11 Transfer to DMS for Human Resources Services Purchased Statewide Contract		85,549	61,880	147,429	Provides funding for People First human resources contract administered by the Department of Management Services.
<b>12 TOTAL - Home &amp; Community Services</b>	<b>434.00</b>	<b>491,798,436</b>	<b>759,079,831</b>	<b>1,250,878,267</b>	
<b>Budget Entity: Program Management &amp; Compliance</b>					
Brief Description of Entity: The functions performed in this service involve staff that provide overall direction and administrative support to the area offices pertaining to developmental services and Medicaid waiver programs, as well as statewide coordination and technical assistance relating to clinical services for behavioral analysts and medical case managers. It also includes district level staff not directly involved in client services and case management.					
13 Salaries and Benefits	165.00	8,701,485	5,736,030	14,437,515	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
14 Other Personal Services		374,692	244,865	619,557	Costs associated with services rendered by a person who is not filling an established full-time position.
15 Expenses		1,154,404	796,812	1,951,216	Costs associated with usual, ordinary, and incidental operating expenditures.
16 Operating Capital Outlay		23,974	-	23,974	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
17 Transfer to Division of Administrative Hearings		102,044	2,830	104,874	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations, and agencies of the state.
18 Contracted Services		579,093	360,138	939,231	Costs associated with services rendered through contractual arrangements.
19 Grants and Aids -Contracted Services		1,988,073	1,043,094	3,031,167	Funds from this category are used to contract for direct services such as speech, occupational and physical therapy, guardianship, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel. General administrative costs are not allowable from this category.
20 Grants and Aids -Contracted Professional Services		3,874	2,374	6,248	Funds from this category are used to contract for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
21 Risk Management Insurance		159,978	-	159,978	Provides funding for the state self-insurance program administered by the Department of Financial Services.

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
22 Home & Community Services Administration		3,319,379	4,185,252	7,504,631	Funding in this category is provided for Home and Community Services administration costs that are associated with services to individuals with developmental disabilities. Services must be directly related to the Developmental Services Program. General administrative costs are not allowable from this category.
23 Transfer to DMS for Human Resources Services Statewide Contract		30,580	32,974	63,554	Provides funding for the People First human resources contract administered by the Department of Management Services.
24 Data Processing Services- DMS		98,342	395,726	494,068	Funding in this category is provided for data processing services provided to APD by DMS
<b>25 TOTAL - Program Mgt &amp; Compliance</b>	<b>165.00</b>	<b>16,535,918</b>	<b>12,800,095</b>	<b>29,336,013</b>	
<b>Budget Entity: Developmental Disabilities Center - Civil Commitment Program</b>					
<u>Brief Description of Entity:</u> Public institutions provide care for individuals at the Sunland center (Marianna), Tacachale (Gainesville), and the Florida State Hospital (Chattahoochee). These facilities are licensed according to state law and certified in accordance with federal regulations as a provider of Medicaid services.					
26 Salaries and Benefits	1,598.00	31,323,967	44,477,748	75,801,715	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
27 Other Personal Services		616,827	889,634	1,506,461	Costs associated with services rendered by a person who is not filling an established full-time position.
28 Expenses		2,039,435	3,092,104	5,131,539	Costs associated with usual, ordinary, and incidental operating expenditures.
29 Operating Capital Outlay		64,965	-	64,965	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
30 Food Products		788,707	1,110,220	1,898,927	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities.
31 Contracted Services		795,368	1,209,728	2,005,096	Costs associated with services rendered through contractual arrangements.
32 Grants and Aids -Contracted Professional Services		1,604,279	2,711,770	4,316,049	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
33 Prescribed Medicine/Drugs		338,721	-	338,721	Funds are provided for adults with disabilities, persons with forensic issues, and mentally ill persons who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
34 Risk Management Insurance		1,749,510	1,914,650	3,664,160	Provides funding for the state self-insurance program administered by the Department of Financial Services.



Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
35 Transfer to DMS for Human Resources Services Statewide Contract		242,763	373,152	615,915	Provides funding for the People First human resources contract administered by the Department of Management Services.
<b>36 TOTAL - Developmental Disabilities Centers - Civil</b>	<b>1,598.00</b>	<b>39,564,542</b>	<b>55,779,006</b>	<b>95,343,548</b>	
<b>Budget Entity: Developmental Disabilities Center - Forensic Program</b>					
<u>Brief Description of Entity:</u> The Developmentally Disabled Defendant program housed at the Florida State Hospital (Chattahoochee) serves individuals accused of crimes who are found to be incompetent to proceed to trial. Court orders direct the clients to receive competency services before returning to trial.					
37 Salaries and Benefits	503.50	25,313,337	-	25,313,337	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
38 Other Personal Services		281,232	-	281,232	Costs associated with services rendered by a person who is not filling an established full-time position.
39 Expenses		1,099,744	-	1,099,744	Costs associated with usual, ordinary, and incidental operating expenditures.
40 Operating Capital Outlay		96,844	-	96,844	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
41 Food Products		456,200	-	456,200	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities.
42 Contracted Services		571,137	-	571,137	Costs associated with services rendered through contractual arrangements.
43 Grants and Aids -Contracted Professional Services		350,122	-	350,122	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
44 Prescribed Medicine/Drugs		557,202	-	557,202	Funds are provided for adults with disabilities, persons with forensic issues, and mentally ill persons who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
45 Risk Management Insurance		805,383	-	805,383	Provides funding for the state self-insurance program administered by the Department of Financial Services.
46 Salary Incentive Payments		18,751	-	18,751	Salary incentive payments for continuing education are awarded to security officers who work at Developmental Disabilities Defendant Program, up to a maximum of \$120 per month.
47 Transfer to DMS for Human Resources Services Statewide Contract		123,932	-	123,932	Provides funding for the People First human resources contract administered by the Department of Management Services.

Program		FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
48	TOTAL - Developmental Disabilities Centers - Forensic	503.50	29,673,884	-	29,673,884	
<hr/>						
TOTAL DEPARTMENT		2,700.50	577,572,780	827,658,932	1,405,231,712	

## AGENCY FOR PERSONS WITH DISABILITIES

### Trust Funds

#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2020-21 Base Budget
1	Operations & Maintenance Trust Fund	ss. 20.1971 and 215.32, F.S.	Provides health care and support services to agency clients as the repository of the Medicaid Home and Community Based Services waiver.	Client fees, Medicaid Administration, Medicaid Home and Community Based Services Waiver, Medicaid fees for client care and other third party collections.	The primary activity supported by these funds is the Medicaid Wavier which provides Home and Community-Based Services to persons with disabilities.	\$ 815,341,621
2	Social Services Block Grant Trust Fund	s. 20.1971, F.S.	Provides health care and support services to agency clients.	Federal block grant funds transferred from the Department of Children & Families.	Provides funding to clients for temporary or one-time services such as therapy, supported employment, transportation, respite care, medical and dental services and temporary employment.	\$ 12,317,311



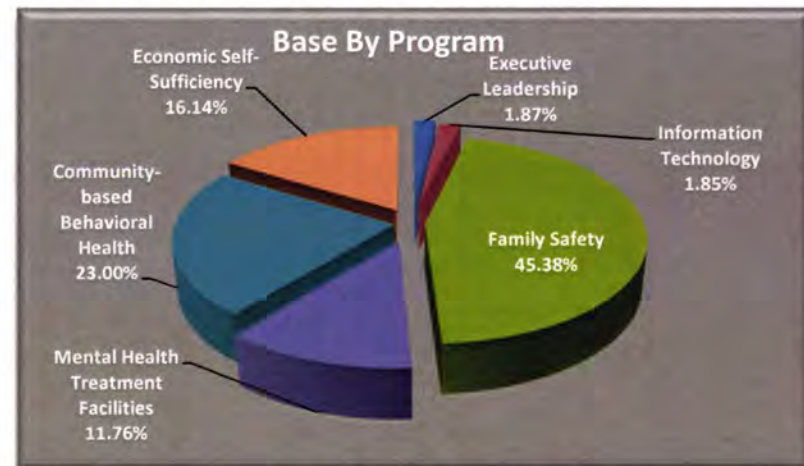
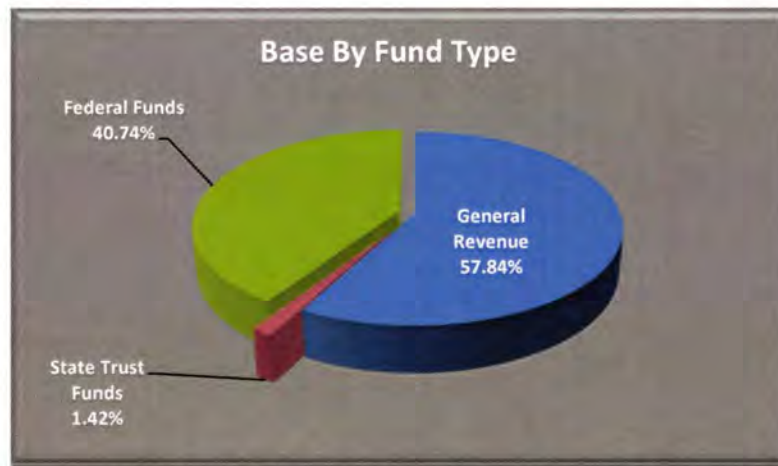


**Department of Children and Families**  
**Fiscal Year 2020-21 Base Budget Review - Agency Summary**

The Department of Children and Families works in partnership with local communities to protect the vulnerable, promote strong and economically self-sufficient families, and advance personal and family recovery and resiliency. Client services are provided through one of the following program areas: Family Safety and Preservation Services, Mental Health Services, Community Substance Abuse and Mental Health, or Economic Self-Sufficiency. People with one or more of the following characteristics are served by the department: children in families known to be at-risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; children with or at-risk of substance abuse problems; children with mental health problems; children incompetent to proceed to the delinquency system; adults with substance abuse problems; adults with mental illness; adults with disabilities and frail elderly at-risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; adults and their families who need assistance to become economically self-sufficient; victims of domestic violence; and people who are homeless.

<b>Fiscal Year 2019-20 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	12,050.75	3,149,239,550	147,634,154	3,296,873,704

<b>Agency Funding Overview</b>		<b>Base Budget FY 2020-21*</b>				
<b>#</b>	<b>Program</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Executive Direction and Support Services	599.25	39,609,172	407,844	19,074,204	59,091,220
2	Information Technology	230.00	25,898,192	3,925,694	28,415,831	58,239,717
3	Family Safety and Preservation	3,678.00	688,494,868	21,963,461	719,964,867	1,430,423,196
4	Mental Health Services (Institutions)	3,144.50	285,704,350	8,734,265	76,148,407	370,587,022
5	Community Substance Abuse and Mental Health Services	97.00	524,246,914	2,999,145	197,728,295	724,974,354
6	Economic Self-Sufficiency	4,302.00	259,109,681	6,802,102	242,760,354	508,672,137
<b>7</b>	<b>Total</b>	<b>12,050.75</b>	<b>1,823,063,177</b>	<b>44,832,511</b>	<b>1,284,091,958</b>	<b>3,151,987,646</b>



\* Base budget differs from the FY 2019-20 appropriation as the base budget does not include nonrecurring funds, but does include annualizations and other adjustments.

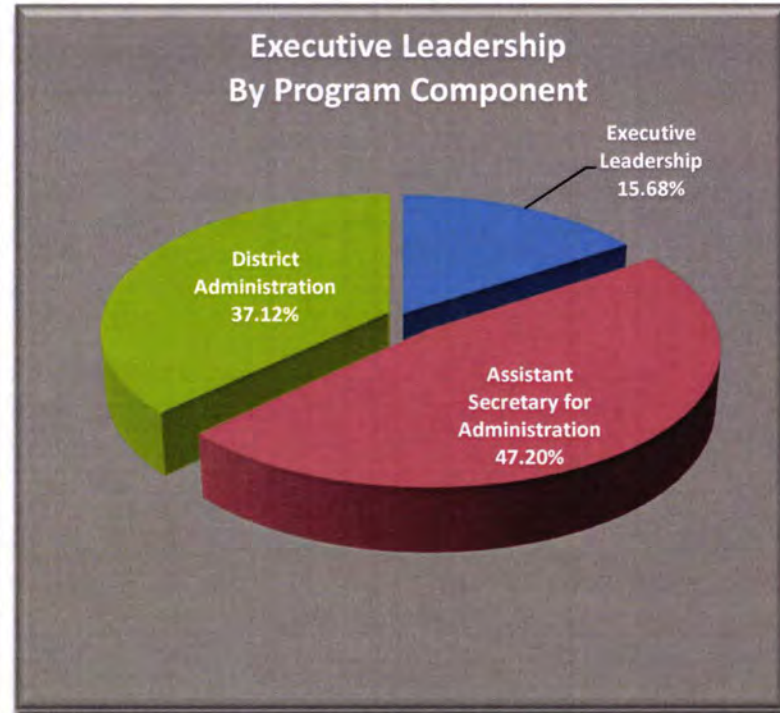
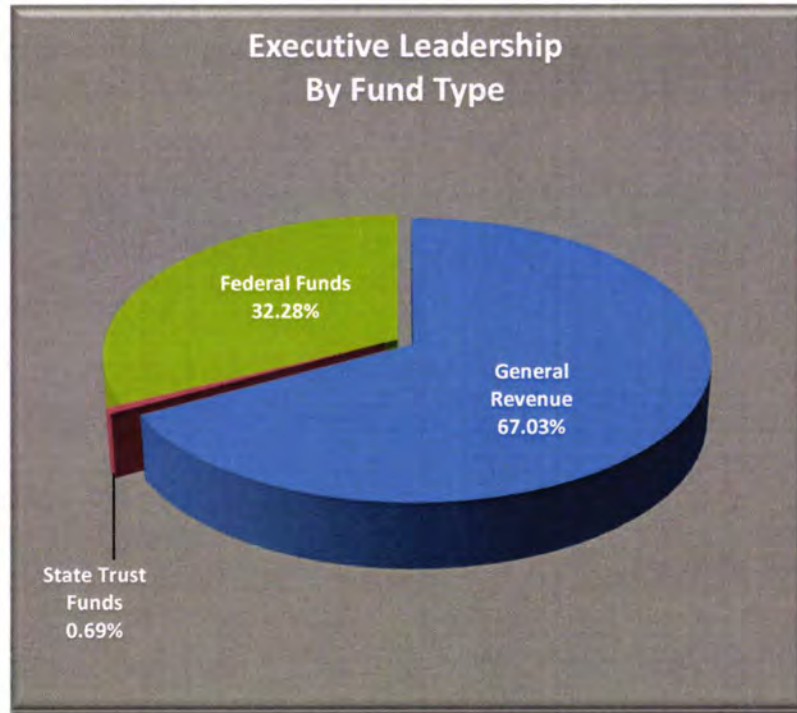


## Executive Leadership & Support Services FY 2020-21 Base Budget Summary

### Program Description

Executive Leadership & Support provides direction and leadership for department employees through the offices of the Secretary, Communications, Legislative Affairs, General Counsel, and the Inspector General. Executive Leadership & Support provides administrative guidance and support to region, facilities, and central office staff in the areas of fiscal, budget, contract management, human resources, data processing services, and ensures statewide compliance and adherence to state and federal regulations.

<b>Program Funding Overview</b>		<b>Base Budget FY 2020-21</b>				
<b>#</b>	<b>Program</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Executive Leadership	97.00	7,206,640	5,650	2,054,311	9,266,601
2	Assistant Secretary for Administration	279.25	19,727,971	206,624	7,955,745	27,890,340
3	District Administration	223.00	12,674,561	195,570	9,064,148	21,934,279
<b>4</b>	<b>Program Total</b>	<b>599.25</b>	<b>39,609,172</b>	<b>407,844</b>	<b>19,074,204</b>	<b>59,091,220</b>



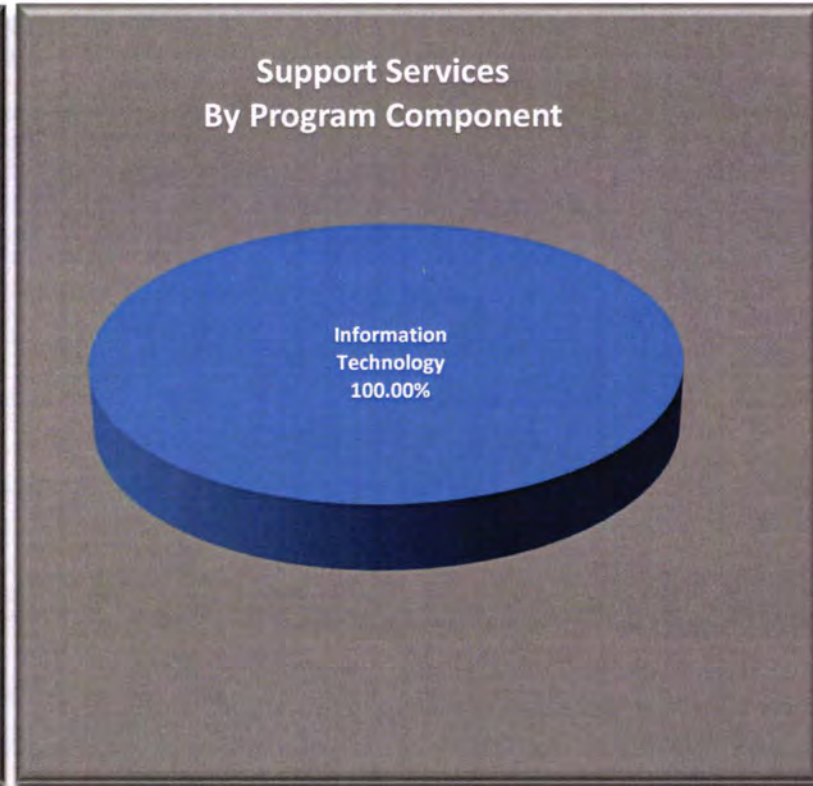
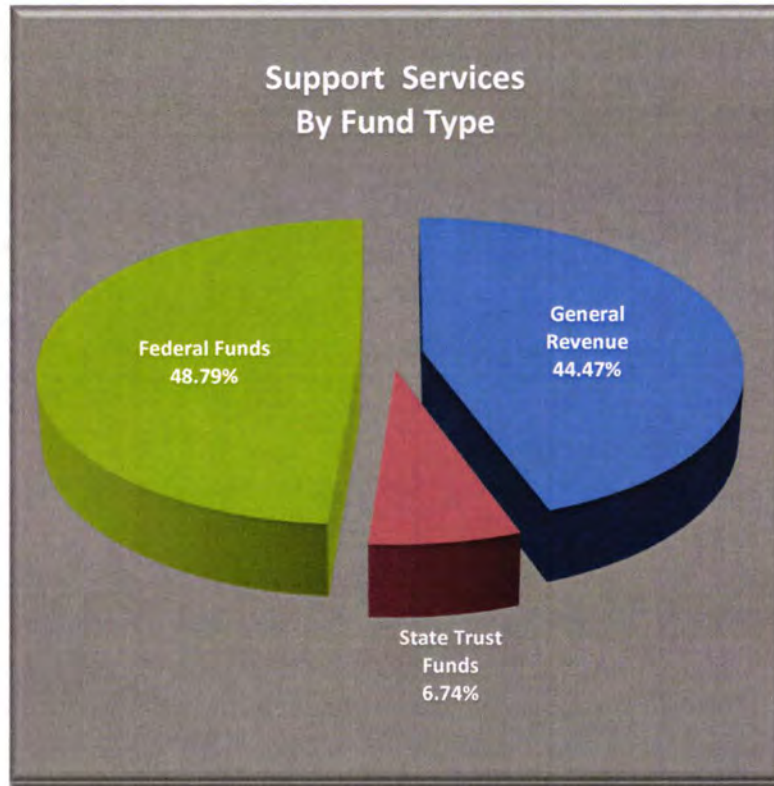


## Information Technology FY 2020-21 Base Budget Summary

### Program Description

The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, the State Automated Child Welfare Information System (Florida Safe Families Network - FSN), and the Enterprise Client Index. In addition, OITS provides a variety of additional technology services including web services, the help desk, desktop support, file management, electronic and e-mail messaging, and network administration.

<b>Program Funding Overview</b>		<b>Base Budget FY 2020-21</b>				
<b>#</b>	<b>Program</b>	<b>Base Budget</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Information Technology	230.00	25,898,192	3,925,694	28,415,831	58,239,717
2	<b>Program Total</b>	<b>230.00</b>	<b>25,898,192</b>	<b>3,925,694</b>	<b>28,415,831</b>	<b>58,239,717</b>

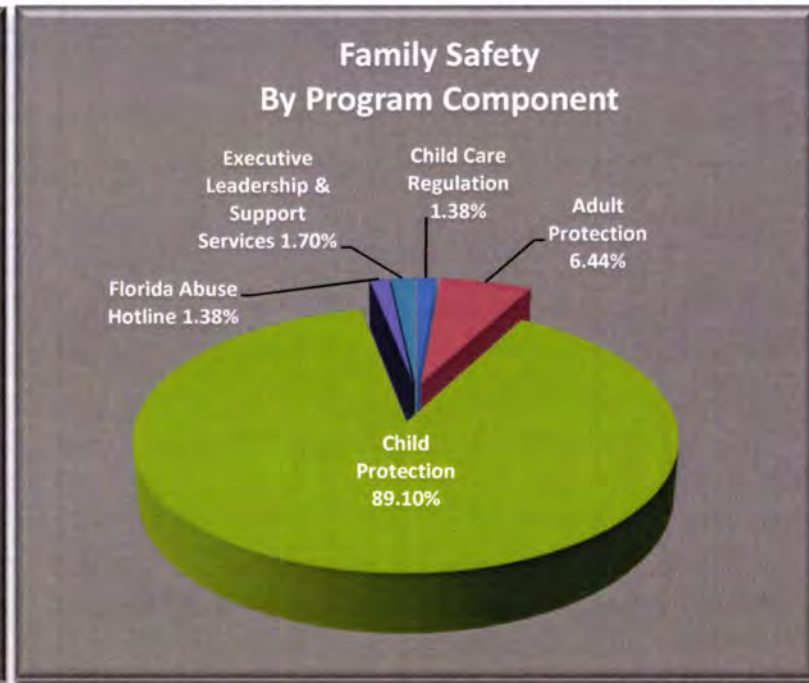
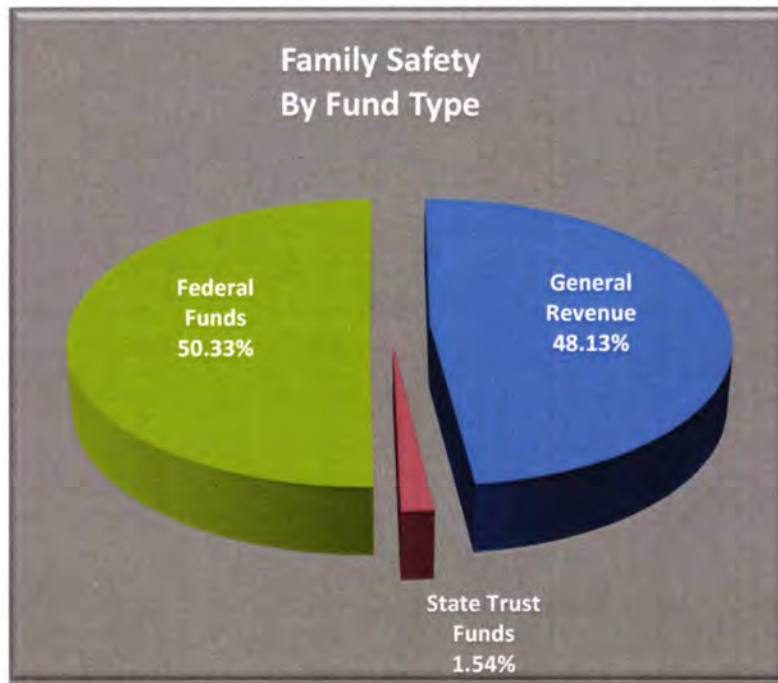


## Family Safety Program FY 2020-21 Base Budget Summary

### Program Description

Working with local communities, Family Safety services are provided to children, and their families, who are alleged, or known to be, at-risk of abuse or neglect, or are unsafe due to abuse and/or neglect by their caregivers; to individuals under the age of 18 reported as victims of human trafficking; to victims of domestic violence; protective services to frail elderly or disabled adults who are alleged to be abused, neglected or exploited, or at-risk of becoming abused, neglected, or exploited. Child Care Regulation services are provided to protect the health and welfare of children through a regulatory framework promoting the quality and stability of the child care industry through the regulation of licensed child care facilities and inspections of family day care homes.

Program Funding Overview		Base Budget FY 2020-21				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Child Care Regulation	132.00	4,063,838	950,502	14,733,188	19,747,528
2	Adult Protection	600.00	40,088,011	7,951,132	44,055,977	92,095,120
3	Child Protection	2,465.00	627,166,756	12,940,116	634,546,376	1,274,653,248
4	Florida Abuse Hotline	302.00	6,658,744	-	13,009,978	19,668,722
5	Executive Leadership & Support Services	179.00	10,517,519	121,711	13,619,348	24,258,578
6	<b>Program Total</b>	<b>3,678.00</b>	<b>688,494,868</b>	<b>21,963,461</b>	<b>719,964,867</b>	<b>1,430,423,196</b>



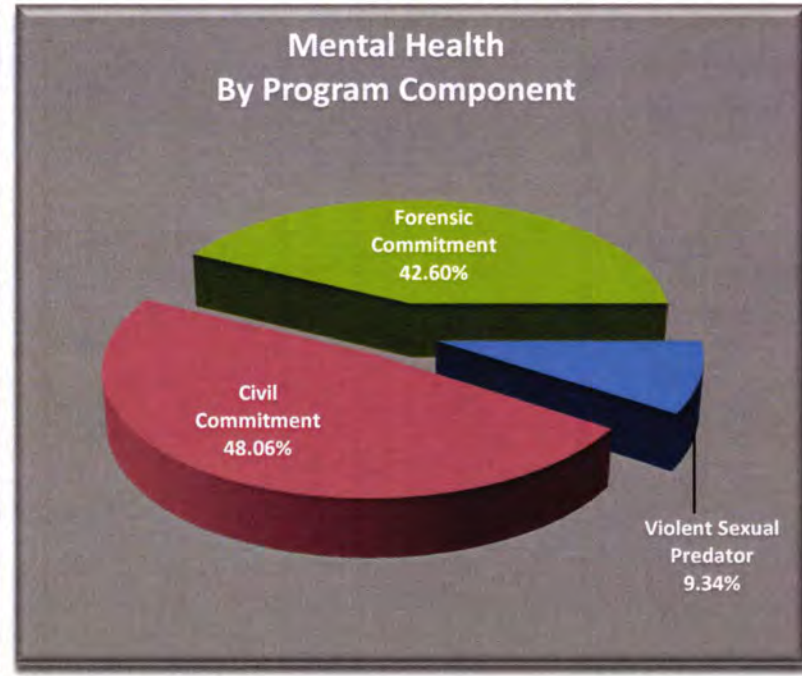
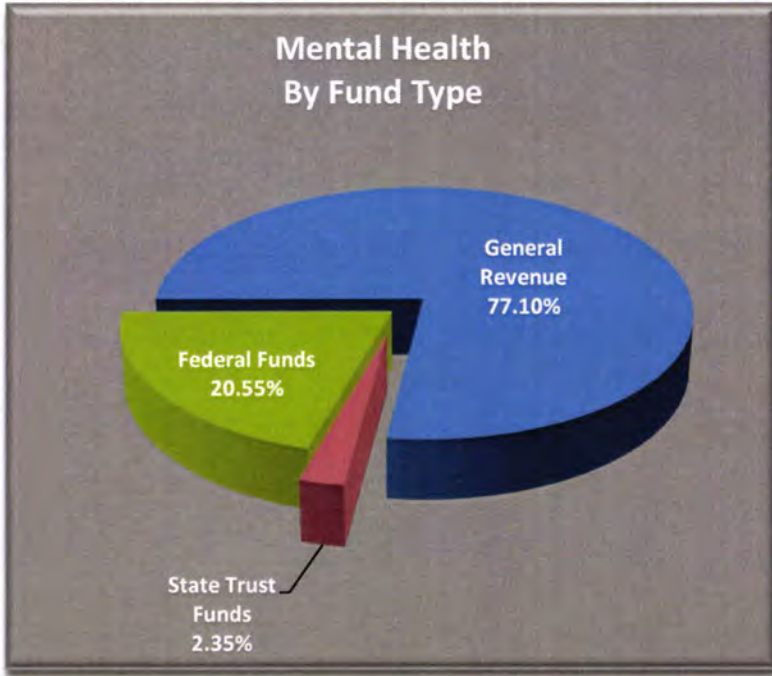


## Mental Health Services FY 2020-21 Base Budget Summary

### Program Description

Mental health programs provide services for residents of the state mental health treatment facilities and to participants of the Sexually Violent Predator (SVP) program. There are seven mental health treatment facilities – three operated by the state of Florida and four providing outsourced services that are contractually managed from the central office and local circuit staff. Three of the facilities provide services for civil commitments; three provide services for forensic commitments and one provides services for both civil and forensic commitments. Forensic commitments are determined by the courts in cases when an individual has been adjudicated incompetent to proceed or not guilty by reason of insanity.

Program Funding Overview		Base Budget FY 2020-21				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Sexually Violent Predator Program	15.00	34,606,940	-	-	34,606,940
2	Civil Commitment Program	1,803.50	93,244,874	8,714,265	76,148,407	178,107,546
3	Forensic Commitment Program	1,326.00	157,852,536	20,000	-	157,872,536
4	<b>Program Total</b>	<b>3,144.50</b>	<b>285,704,350</b>	<b>8,734,265</b>	<b>76,148,407</b>	<b>370,587,022</b>



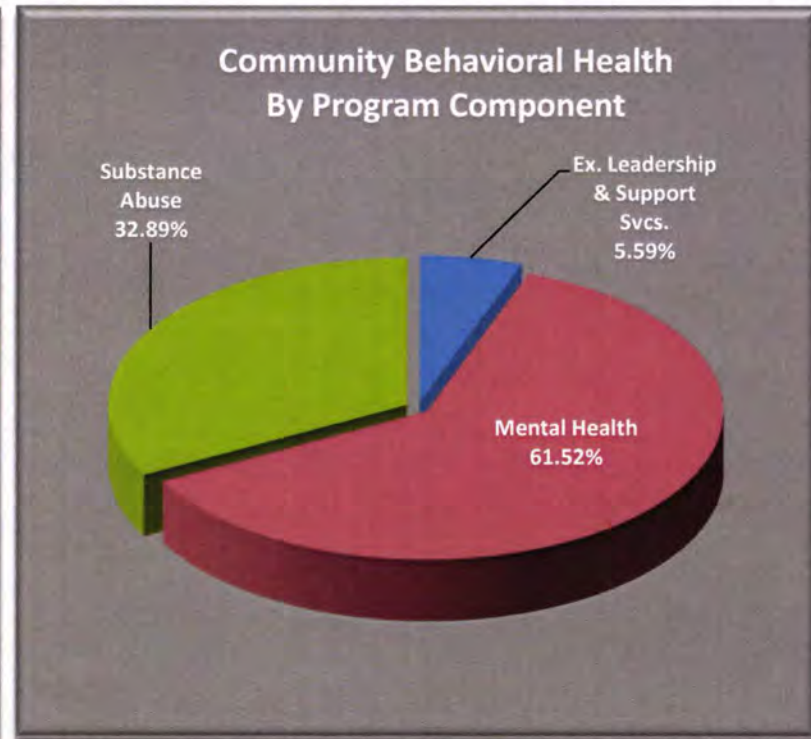
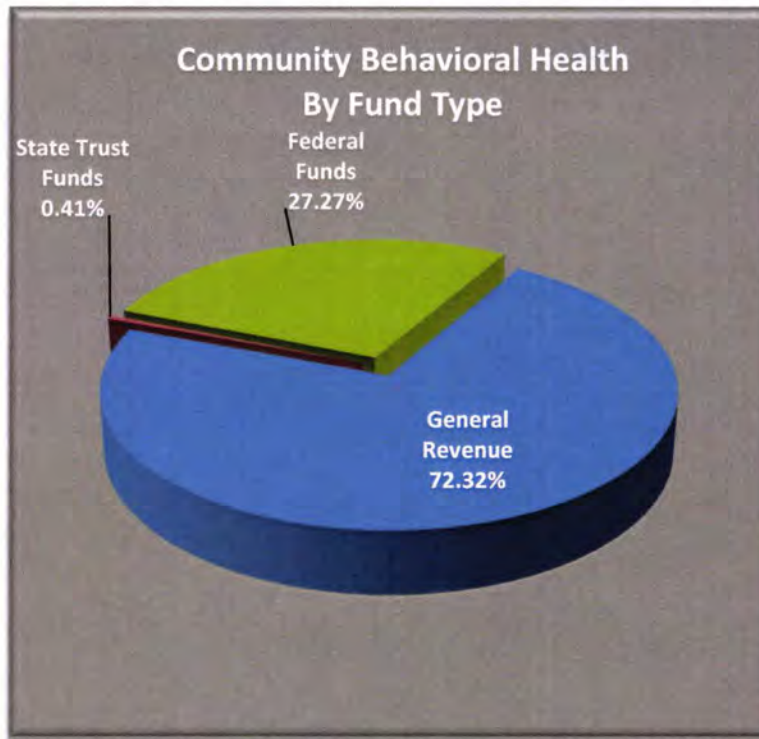


## Community Substance Abuse and Mental Health Services FY 2020-21 Base Budget Summary

### Program Description

Community Mental Health and Substance Abuse Services programs are responsible for the oversight and program management of community-based mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, licensure of substance abuse services, designation of receiving facilities, contract development and management, grant administration, data management, training and technical assistance, strategic planning, and developing budgeting issues relative to behavioral health programs. The mental health and substance abuse services provided include, but are not limited to, prevention, assessment, intervention, outpatient, home and community-based supports, recovery supports, case management, intensive community treatment teams, residential, crisis stabilization, detoxification, and aftercare services. The department contracts with seven regional Managing Entities, that in turn, sub-contract with local providers for direct care services.

Program Funding Overview		Base Budget FY 2020-21				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership & Support Services	97.00	33,886,357	560,319	6,073,397	40,520,073
2	Community Mental Health	-	374,169,921	-	71,870,223	446,040,144
3	Community Substance Abuse	-	116,190,636	2,438,826	119,784,675	238,414,137
4	<b>Program Total</b>	<b>97.00</b>	<b>524,246,914</b>	<b>2,999,145</b>	<b>197,728,295</b>	<b>724,974,354</b>



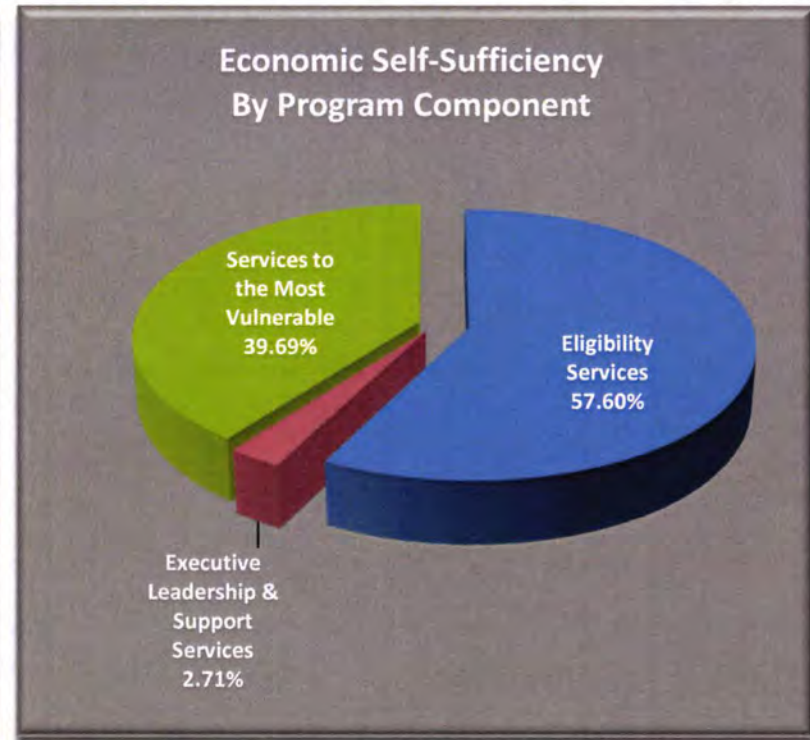
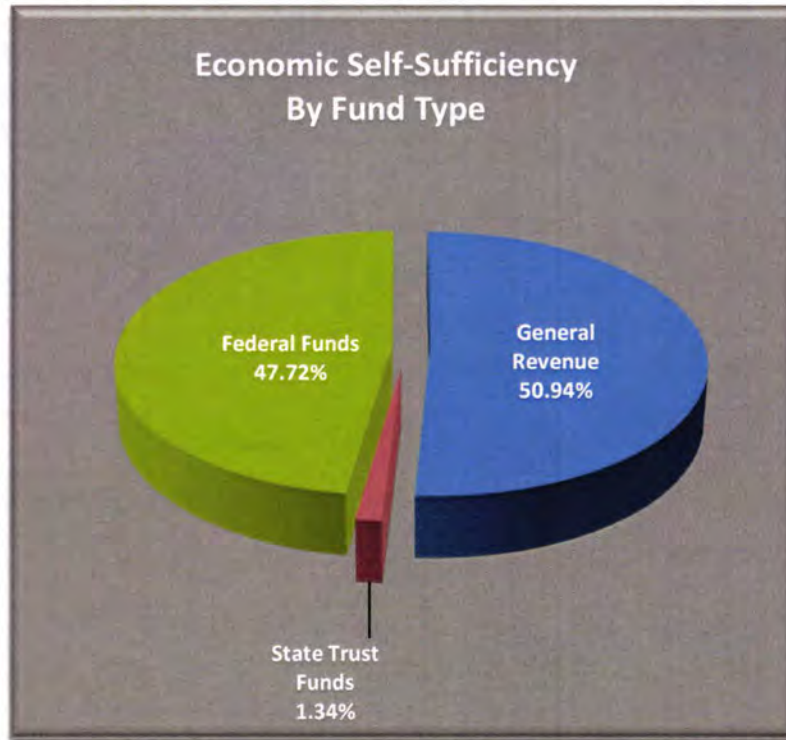


## Economic Self-Sufficiency Program FY 2020-21 Base Budget Summary

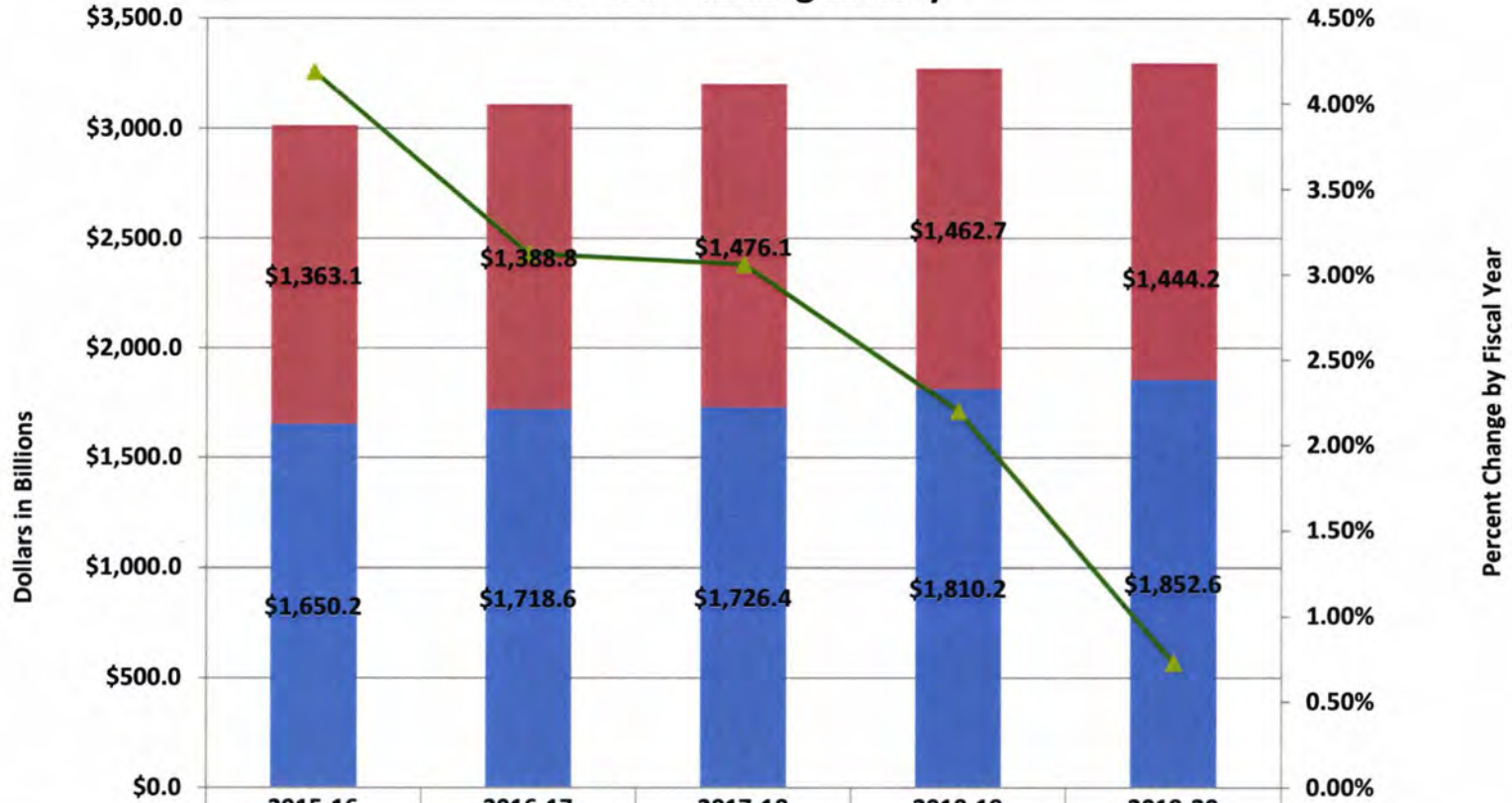
### Program Description

Working with local communities, the Economic Self-Sufficiency (ESS) Program ensures services are provided to promote strong and economically self-sufficient families. ESS determines eligibility for the Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps), Cash Assistance, and Medicaid. The Office on Homelessness provides assistance to local agencies and individuals to assist persons who have become homeless, or at risk of becoming homeless, to restore them to suitable living conditions and self-sufficiency. The Office of Refugee Services provides cash and medical assistance, employment, and social services to eligible refugees. The Office of Public Benefits Integrity safeguards the integrity of public assistance benefits through anti-fraud initiatives and overpayment recoveries.

Program Funding Overview		Base Budget FY 2020-21				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	4,108.50	119,180,196	6,800,514	166,996,492	292,977,202
2	Executive Leadership & Support Services	153.00	6,979,099	1,588	6,821,096	13,801,783
3	Services to the Most Vulnerable	40.50	132,950,386	-	68,942,766	201,893,152
4	<b>Program Total</b>	<b>4,302.00</b>	<b>259,109,681</b>	<b>6,802,102</b>	<b>242,760,354</b>	<b>508,672,137</b>



## Department of Children and Families 5-Year Funding History



<span style="color: red;">■</span> Trust Fund	\$1,363.1	\$1,388.8	\$1,476.1	\$1,462.7	\$1,444.2
<span style="color: blue;">■</span> General Revenue	\$1,650.2	\$1,718.6	\$1,726.4	\$1,810.2	\$1,852.6
<span style="color: green;">▲</span> Percent Change from Prior Year	4.19%	3.12%	3.06%	2.20%	0.73%



## Programs & Services Descriptions

### **A Program: Executive Leadership**

This program provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance and improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery through the following program components:

Executive Leadership encompasses the offices of the Secretary, Communications, Legislative Affairs, General Counsel, Appeal Hearings, and the Inspector General to provide direction and leadership for department functions and staff.

Assistant Secretary for Administration provides operational guidance and support at the regional level by implementing administrative, management and operational policies.

District Administration provides administrative guidance and support to support circuit, region, facilities, and headquarters staff in the areas of fiscal, budget, contract management, and general services, and ensures statewide compliance and adherence to state and federal regulations.

### **B Program: Support Services**

The service provides administrative guidance and support to region and central office staff in the area of information technology support and data processing services through the following program component:

Information Technology, housed within the Office of Information Technology Services (OITS), provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), and the Enterprise Client Index. In addition, OITS provides a variety of additional technology services including web services, help desk, desktop, file, sever, electronic and messaging, network administration, as well as supporting the Department's technology operations.

### **C Program: Family Safety**

Working with local communities, services are provided to children and their families if the children are alleged or known to be at risk of abuse or neglect or are unsafe due to abuse and/or neglect by their caregivers; to individuals under the age of 18 reported as victims of human trafficking; to victims of domestic violence; to frail elderly or disabled adults who are alleged to be abused, neglected, or exploited or at risk of becoming abused, neglected, or exploited and need protective services. Child Care Regulation services are provided for children and families to protect the health and welfare of children through a regulatory framework that promotes the quality and stability of the child care industry through the regulation of licensed child care facilities and inspections of family day care homes.

Child Care Regulation includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by law. Minimum standards are established to protect the health, safety, and well-being of the children of the state and to promote their intellectual and emotional development while in care. The Child Care Information System captures demographic data on all licensed and registered homes and facilities in the state, provides public information to assist parents in making informed choices about quality child care and tracks statutorily required training for child care provider staff statewide. This information is provided via the Internet to meet the federal 2014 Child Care Development Fund reauthorization requirement that states must make available, by electronic means, the specific results of monitoring and inspection reports, as well as the number of deaths, serious injuries, and instances of substantiated child abuse that occur in child care settings.

Adult Protection services generally follow these steps: Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation. The investigation seeks to determine the individual(s) apparently responsible for the abuse, neglect, or exploitation and attend to the long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. The protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. In addition, the Domestic Violence Office provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence, and provides guidance and contract management services for the provision of statewide services to victims of domestic violence and for services to prevent domestic violence.

## **Programs & Services Descriptions**

Child Protection and Permanency includes investigation of reports of child abuse and neglect and human trafficking of children, assessment of child safety and risk, prevention services, safety management services, family support services to safe but at risk children, in-home protective services and out-of-home placement services to unsafe child victims of abuse/neglect, treatment services to children and caregivers, well-being services to children, children's legal services, adoption placements and services, and post adoption services and supports. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Attorney General, or state attorney offices.

The Florida Abuse Hotline receives reports of alleged abuse, neglect and abandonment of children by a caregiver, alleged abuse, neglect and exploitation of vulnerable adults, and alleged human trafficking of children for investigation; assesses the information and determines if the report meets the criteria for investigation, completes background searches and assigns to local areas for investigation.

Executive Leadership & Support Services' staff at regional, circuit, and headquarters provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.

### **D Program: Mental Health**

Chapters 394 and 916, F.S., provide direction for the delivery of mental health services for adults and children. These services include both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities—three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting. Program components include:

Executive Leadership & Support Services by staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs.

The Sexually Violent Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act.

## **Programs & Services Descriptions**

Adult Mental Health Treatment Facilities treat persons committed based upon criteria in chapter 394 or 916, F.S., and have been determined to present substantial risk in the community due to dangerousness to self or others. Many have persistent mental illnesses that typically do not respond successfully to community-based treatment. Services include psychiatric assessment and treatment with psychotropic medication, health care services, individual and group therapy, individualized service planning, competency training and assessment, vocational and educational services, addiction services, rehabilitation therapy and enrichment activities.

### **E Program: Community Services**

Chapters 394 and 397, Florida Statutes, govern provisions relating to substance abuse and mental health services, and provide direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The program office administers and manages the publicly-funded SAMH system by contracting with Managing Entities for the provision of services. Program components include:

Executive Leadership & Support Services staff in headquarters and regions are responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, licensure of substance abuse services, designation of receiving facilities, contract development and management, grant administration, data management, training and technical assistance, strategic planning, and developing budgeting issues relative to behavioral health programs. Contract funds at headquarters are used for statewide research, evaluations, and training initiatives.

Community Mental Health Services are provided to adults with serious mental illnesses, mental health problems, or forensic involvement, and children 0 - 17 years of age who have an emotional disturbance, or are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to assessments, crisis stabilization, residential services, case management, outpatient services, home and community supports, services for infants, family therapy and support, respite, and intensive community treatment teams.

Community Substance Abuse employs an array of assessment, detoxification, prevention, treatment, recovery support, and aftercare services provided to children and adults who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

### **F Program: Economic Self-Sufficiency**

Working with local communities, these programs provide services to promote strong and economically self-sufficient families with food, cash and Medicaid assistance to those who qualify. Provides needed assistance to local agencies and individuals to assist persons who have become homeless or at risk of becoming homeless. Provides federally funded benefits to newly arrived eligible refugees. Provides program integrity and anti-fraud initiatives to safeguard assistance efforts.

Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, Medicaid and disabled adult payments. Benefit recovery is a claims establishment and recoupment program to calculate and recover public assistance dollars lost to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud.

Executive Leadership & Support Services is the managerial oversight and assistance provided by the Economic Self-Sufficiency Program Office. It includes broad-based administrative services which involve the many initiatives that must be coordinated at the state level.

Services to the Most Vulnerable includes Optional State Supplementation as public assistance program that provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and do not live in an institutional settings (such as assisted living facilities, adult family care homes or mental health residential treatment facilities). The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.



**FY 2020-21 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	<b>Budget Entity: EXECUTIVE LEADERSHIP</b>	<b>599.25</b>	<b>39,609,172</b>	<b>19,482,048</b>	<b>59,091,220</b>	
	<p>This budget entity provides direction and leadership for department employees through the offices of Communications, Legislative Affairs, General Counsel, and the Inspector General; and, provides direction and leadership for department employees. The Assistant Secretary for Administration provides support for program operations and encompasses functions related to administrative guidance and oversight, supports regions, facilities, and headquarters staff in the areas of fiscal, budget, contract management, monitoring, and administration, and fiscal assets, and ensures statewide compliance and adherence to state and federal regulations. District Administration provides administrative support for region and circuit operations and provides executive leadership at the regional and circuit level by implementing administrative, management and operational policies, generating information systems reports, and providing the communication linkages to local staff and the community.</p>					
1	Salaries & Benefits	599.25	30,284,531	16,851,330	47,135,861	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
2	Other Personal Services		288,556	130,721	419,277	Services rendered by a person who is not filling an established position.
3	Expenses		4,248,251	1,016,221	5,264,472	Usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		27,616	106,950	134,566	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition of Motor Vehicles		-	20,000.00	20,000	Expenditures for Motor Vehicles.
6	Transfer To Division of Administrative Hearings		227,150	-	227,150	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
7	Contracted Services		912,215	279,165	1,191,380	Usual, ordinary, and incidental operating contractual expenditures.
8	Risk Management Insurance		202,889	347,251	550,140	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
9	State Institutional Claims		40,498	-	40,498	Institutional claims are submitted to DCF from the Department of Legal Affairs for the reimbursement of medical expenses or damaged property caused by foster children or institutionalized individuals.

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
10	Tenant Broker Commissions		-	132,912.00	132,912	Tenant Brokers provide assistance to agencies in developing more efficient space standards, identifying space consolidation opportunities and improving the state's lease negotiations process. Section 255.25(3)(h)5, F.S, provides that tenant brokers may not receive compensation directly from a lessor; rather, it is remitted to the user agency then appropriated through this category.
11	Deferred-Payment Commodity Contracts		6,520	2,272	8,792	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
12	Lease or Lease-Purchase of Equipment		157,174	43,678	200,852	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		3,213,772	551,548	3,765,320	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	<b>TOTAL: Executive Leadership</b>	<b>599.25</b>	<b>39,609,172</b>	<b>19,482,048</b>	<b>59,091,220</b>	
	<b>SUPPORT SERVICES</b>	<b>230.00</b>	<b>25,898,192</b>	<b>32,341,525</b>	<b>58,239,717</b>	
	<b>Budget Entity: Information Technology</b>					
	This budget entity consists of technology functions supporting internal and external customers by maintaining and improving mainframes, midranges, networked personal computers, systems software, applications including the Florida On-Line Recipient Integrated Data Access System (FLORIDA), State Automated Child Welfare Information System (FSFN), Client Information Services (CIS), Web Services Data Exchange, Community Needs Assessment, email, network administration, and all department technology operations.					
14	Salaries and Benefits	230.00	6,104,684	11,760,091	17,864,775	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
15	Other Personal Services		131,835	343,122	474,957	Services rendered by a person who is not filling an established position.

**FY 2020-21 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
16	Expenses		2,457,315	1,321,583	3,778,898	Usual, ordinary, and incidental operating expenditures.
17	Operating Capital Outlay		40,599	8,299	48,898	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
18	Florida Safe Families Network (FSFN) Information System		3,238,579	1,056,306	4,294,885	Provides funding for the operation of the FSFN system, which collects child welfare service data (adoption finalizations, out of home care services, demographics) for reporting and analytical purposes. Receipt of federal funding requires states to maintain such information system.
19	Public Benefit Eligibility Determination Information System		2,066,345	4,264,657	6,331,002	Provides funding for the operation of the FLORIDA ACCESS system, which provides eligibility determination for SNAP ("food stamps"), Medicaid, KidCare, and TANF.
20	Computer Related Expenses		3,002,169	2,034,578	5,036,747	Computer Related Expenses include purchases related to mainframe, mid-range and network support, which includes hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology.
21	Lease or Lease-Purchase of Equipment		15,012	0	15,012	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22	Risk Management Insurance		168,588	0	168,588	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
23	Data Processing Services - State Data Center		8,673,066	11,552,889	20,225,955	Provides funding to the Agency for State Technology for the department's share of data processing services.
	<b>TOTAL: Information Technology</b>	<b>230.00</b>	<b>25,898,192</b>	<b>32,341,525</b>	<b>58,239,717</b>	



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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	<b>FAMILY SAFETY</b>	<b>3,678.00</b>	<b>688,494,868</b>	<b>741,928,328</b>	<b>1,430,423,196</b>	
	<b>Budget Entity: Family Safety and Preservation</b>					
	Brief Description of Entity: Child Care Regulation includes the licensure and registration of licensed child care facilities and homes and training for child care provider staff. The Florida Abuse Hotline receives, assesses and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation. Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation; the individual(s) apparently responsible for the abuse, neglect, or exploitation; the immediate and long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. Protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. The Domestic Violence Office provides guidance and contract management services for the provision of statewide services to victims of domestic violence and for services to prevent domestic violence. Child Protection and Permanency includes investigation of reports of child abuse and neglect and human trafficking of children, assessment of child safety and risk, prevention services, safety management services, family support services to safe but at risk children, in-home protective services and out-of-home placement services to unsafe child victims of abuse/neglect, treatment services to children and caregivers, well-being services to children, children's legal services, adoption placements and services, and post adoption services and supports. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Attorney General, or state attorney offices. Executive Direction and Support region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies, and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.					
24	Salaries and Benefits	3,678.00	95,258,165	139,567,679	234,825,844	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
25	Other Personal Services		3,683,740	6,069,721	9,753,461	Services rendered by a person who is not filling an established position.
26	Expenses		16,865,747	23,973,985	40,839,732	Usual, ordinary, and incidental operating expenditures.
27	Operating Capital Outlay		86,688	29,569	116,257	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
28	Shared Risk Fund for Community-based Providers of Child Welfare Services		3,054,312	-	3,054,312	The Risk Pool is established pursuant to s. 409.990, F.S., and is available to CBCs to mitigate operating deficits that may occur from unanticipated events.
29	Home Care/Disabled Adults		1,987,544	-	1,987,544	The Home Care for Disabled Adults program provides case management services and a small financial subsidy to those families or friends providing in-home care to adult persons with disabilities who would otherwise be placed in nursing homes or institutions.

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
30	G/A-Community Care/Disabled Adults		2,009,755	-	2,009,755	The Community Care for Disabled Adults (CCDA) program assists functionally impaired disabled adults (18-59) to live in their own homes through the provision of, or linkage to, in-home services. Services include: adult day care; adult day health care; case management; chore service; emergency alert/response; escort service; group activity therapy; home delivered meals; home health aide; homemaker services; home nursing services; interpreter services; medical equipment/supplies; personal care; physical and/or mental examination; transportation; and medical therapeutic services.
31	Contracted Services		5,414,624	4,028,577	9,443,201	Usual, ordinary, and incidental operating contracted expenditures, and may include for the contractual purchase of specific, program-related services from specific providers identified in proviso.
33	G/A-Grants to Sheriffs for Protective Investigations		36,760,409	20,912,604	57,673,013	This category provides grants to the sheriffs of Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton counties for the performance of child protective investigations as mandated in s. 39.3065, F.S.
34	G/A-Domestic Violence Program		11,164,596	35,514,963	46,679,559	The Domestic Violence Program certifies and funds Florida's domestic violence centers, which provide emergency shelter, hotline services, counseling, child assessments, case management, information and referral, community education and professional training. In addition, the program manages other state and federal funds for the development and implementation of policy, training, and technical assistance for the public purpose of preventing and responding to domestic violence.
35	G/A-Child Abuse Prevention & Intervention		17,314,251	11,066,012	28,380,263	The activities include prevention/intervention services for the general population and high-risk families through voluntary, community-based services and the Healthy Families program provided through a contract with the Ounce of Prevention.

**FY 2020-21 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
36	G/A-Child Protection		16,910,318	24,694,868	41,605,186	Funds are to be used to ensure the protection of children in child care through a comprehensive licensing and training program, as well as the provision of information to parents regarding available early education resources in the community, Child Welfare Legal Services, Independent Living policy coordinator, One Church One Child and adoption services contracts.
37	Risk Management Insurance		3,249,036	-	3,249,036	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
38	Temporary Emergency Shelter Services		435,843	-	435,843	The Temporary Emergency Shelter category is designed to care for aged and/or disabled adults and victims of abuse, neglect or exploitation when it can be documented through the adult protective services investigation process that the victim will suffer, or be in danger of suffering, from abuse, neglect or exploitation unless emergency services are provided. These funds may be used for any emergency services need of a victim as identified by a protective investigator.
39	G/A-Residential Group Care		1,605,726	1,007,410	2,613,136	This category covers the costs for children in non-psychiatric residential group care. Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. Non-psychiatric residential group care is a component of the out of home care placements. These placements are intended to provide for the needs of children who cannot function in a regular foster home setting.
40	Special Needs Adoption Incentive Program		2,750,000	-	2,750,000	Provides incentive funding for state employees who adopt children (\$5,000) and those with developmental disabilities (\$10,000).



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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
41	Deferred Payment Commodity Contracts		4,893	7,851	12,744	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
42	Lease or Lease Purchase of Equipment		438,468	472,338	910,806	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
43	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		50,601	111,007	161,608	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
44	Grants and Aid - Adoption Assistance Payments and Maintenance Subsidies		101,921,996	128,547,481	230,469,477	Provides funding to adoptive parents to assist in the costs for caring for the child.
45	G/A - Community Based Care		366,431,929	345,071,490	711,503,419	Funds provided to Community-based Care (CBC) lead agencies for foster care and related services, in-home and out-of-home care, independent living services, case management, and other child welfare activities.
46	Guardianship Assistance Program		1,096,227	852,773	1,949,000	Provides financial subsidies to licensed caregivers of children who were removed from their primary caregiver due to abuse or neglect.
	<b>TOTAL: Family Safety &amp; Preservation</b>	<b>3,678.00</b>	<b>688,494,868</b>	<b>741,928,328</b>	<b>1,430,423,196</b>	

**FY 2020-21 Base-Budget Review Details**

	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	<b>MENTAL HEALTH</b>	<b>3,144.50</b>	<b>285,704,350</b>	<b>84,882,672</b>	<b>370,587,022</b>	
	<b>Budget Entity: Mental Health Services</b>					
	Brief Description of Entity: The Sexually Violent Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act. Program Management and Compliance staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, Chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, Chapter 916, F.S., as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.					
47	Salaries and Benefits	3,145	108,015,006	65,365,430	173,380,436	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
48	Other Personal Services		3,723,929	3,311	3,727,240	Services rendered by a person who is not filling an established position.
49	Expenses		12,427,288	1,011,755	13,439,043	Usual, ordinary, and incidental operating expenditures.
50	Operating Capital Outlay		387,630	377,471	765,101	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
51	Food Products		3,437,538	-	3,437,538	Food consumed and purchased in state-run facilities that provide housing to individuals; also used to acquire contracted food service in the agency's institutional facilities.
52	Contracted Services		5,060,964	405,883	5,466,847	Usual, ordinary, and incidental operating contractual expenditures.
53	G/A-Contracted Services		32,819,903	-	32,819,903	Funds are used to provide services at the Florida Civil Commitment Center.

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
54	G/A-Contracted Professional Services		101,033,108	14,604,879	115,637,987	Eligible expenditures include contracts for professional services such as speech, occupational and physical therapy, legal services, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, and staff training. Expenditures also include the contractual obligations for the outsourced mental health treatment facilities.
55	Prescribed Medicine/Drugs		8,788,410	2,777,953	11,566,363	Funds are provided for persons with forensic issues and mentally ill persons in the community who are a danger to self or others and in need of medication. Services include prescriptions, medications and any related lab tests.
56	Risk Management Insurance		8,809,279	324,773	9,134,052	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
57	Salary Incentive Payments		90,969	-	90,969	Funds are used for specialized training and perquisites for security staff. This training is geared to provide certification programs for institution security officers. Criminal Justice incentive pay is for security staff represented by the Florida Police Benevolent Association.
58	Lease or Lease-Purchase of Equipment		355,938	11,217	367,155	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
59	Deferred Payment Commodity Contracts		709,683	-	709,683	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
60	Transfer to DMS - Human Resources Services Purchased Statewide Contract		44,705	-	44,705	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	<b>TOTAL: Mental Health Services</b>	<b>3,144.50</b>	<b>285,704,350</b>	<b>84,882,672</b>	<b>370,587,022</b>	



**FY 2020-21 Base-Budget Review Details**

	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	<b>COMMUNITY SERVICES</b>	<b>97.00</b>	<b>524,246,914</b>	<b>200,727,440</b>	<b>724,974,354</b>	
	<b>Budget Entity: Substance Abuse and Mental Health Services</b>					
	Brief Description of Entity: The Community Mental Health and Substance Abuse Services Program is responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, licensure of substance abuse services, designation of receiving facilities, contract development and management, grant administration, data management, training and technical assistance, strategic planning, and developing budgeting issues relative to behavioral health programs. Mental health and substance abuse services provided include, but are not limited to, prevention, assessment, intervention, outpatient, home and community-based supports, recovery supports, case management, intensive community treatment teams, residential, crisis stabilization, detoxification, and aftercare services.					
61	Salaries and Benefits	97.00	7,408,043	228,224	7,636,267	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
62	Other Personal Services		1,435,274	1,338,924	2,774,198	Services rendered by a person who is not filling an established position.
63	Expenses		1,452,380	299,047	1,751,427	Usual, ordinary, and incidental operating expenditures.
64	G/A - Local Matching Grant Program		9,000,000	-	9,000,000	This program provides funding to counties to plan, implement, or expand initiatives that increase public safety, avert spending on criminal justice, and improve services for those in – or at risk of entering – the criminal or juvenile justice system.
65	Children's Community Action Treatment (CAT )Teams		28,550,000	-	28,550,000	This category funds local team-based treatments for children ages 11 - 21 who have co-occurring substance abuse and mental health issues.
66	G/A-Community Mental Health Services		224,796,609	68,366,996	293,163,605	Adults with psychiatric disabilities and persons with forensic issues receive services to help them remain in the community in the least restrictive setting possible. Authorized services for these populations include the following: assessment, case management, crisis stabilization, crisis support, day/night, drop-in/self-help centers, in-home and on-site services, intensive case management, medical services, outpatient, outreach, residential levels 1 through 4, respite services, sheltered employment, supported employment and supported housing.

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
67	G/A-Baker Act Services		72,738,856	-	72,738,856	Adults with a psychiatric disability, persons with forensic involvement, and mentally ill persons who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include crisis support, crisis stabilization and inpatient services, as well as the cost of educational and training events and materials necessary for proper implementation of the Baker Act (part I, chapter 394, F.S.)
68	G/A - Central Receiving Facilities		19,878,768	-	19,878,768	Funds are provided for the statewide central receiving facility infrastructure to serve individuals needing evaluation or stabilization as defined by s. 394.463 or s. 397.675, Florida Statutes. The department awards these funds through a matching grant process with local agencies.
69	Purchase of Therapeutic Services for Children		8,911,958	-	8,911,958	These services are provided to Medicaid eligible children under age 21 with serious emotional disturbances who are victims of abuse or neglect, and determined by the Department of Children and Families, Office of Child Welfare/Community Based Care or their contracted community based care provider to require out-of-home care. Services are also available to children who have committed acts of juvenile delinquency and are suffering from serious emotional disturbance when they have been adjudicated delinquent and committed to the Department of Juvenile Justice for care in a court-ordered, low-risk residential community commitment setting. Residential treatment services may include Specialized Therapeutic Foster Care (level I and II). Crisis services and comprehensive assessment may also be provided with these funds.
70	G/A-Indigent Psychiatric Medicine Program		6,780,276	-	6,780,276	Funds are provided for adults in the community with mental illness who are a danger to self or others and in need of various medications. Services include medications and any related lab tests.

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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
71	G/A-Purchased Residential Treatment Services for Emotionally Disturbed Children/Youth		2,201,779	-	2,201,779	This category provides funding for services rendered to children with mental health needs who are victims of abuse and are in the physical care or custody of the state or at high risk of out-of-home placement. The priority for the use of these funds is to provide wraparound services and supports that are part of the child's mental health treatment plan that are not otherwise available to these children. These funds may also be used to serve the treatment needs of immediate family and household members provided that the services are not available through other sources, and are determined necessary to prevent the out-of-home placement of the child. These funds may be used in non-traditional ways to meet client treatment needs such as outings, clothing, educational materials, etc., when specified in treatment plans.
72	G/A-Community Substance Abuse Services		114,095,694	121,895,504	235,991,198	This category provides funds for alcohol and drug prevention, intervention and treatment services to adults aged 18 and older who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services are generally delivered through community-based substance abuse service providers.
73	Contracted Services		5,209,346	1,816,533	7,025,879	Usual, ordinary, and incidental operating contractual expenditures.
74	G/A-Contracted Services		1,248,690	5,342,579	6,591,269	This category is used for program evaluation, analysis support and guidance of substance abuse services provided to children, adolescents and adults through contracts with community-based substance abuse service providers.
75	Contracted Services - Substance Abuse and Mental Health Administration		20,332,384	1,432,773	21,765,157	Funds provided to contract with the Managing Entities for the administration of local behavioral health services.
76	Lease or Lease-Purchase of Equipment		61,393	4,841	66,234	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.



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	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
77	Risk Management Insurance		139,616	-	139,616	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
78	Deferred Payment Commodity Contracts		1,129.00	-	1,129	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
79	Transfer to DMS - Human Resources Services Purchased Statewide Contract		4,719	2,019	6,738	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	<b>TOTAL: Substance Abuse and Mental Health Services</b>	<b>97.00</b>	<b>524,246,914</b>	<b>200,727,440</b>	<b>724,974,354</b>	
	<b>ECONOMIC SELF-SUFFICIENCY</b>	<b>4,302.00</b>	<b>259,109,681</b>	<b>249,562,456</b>	<b>508,672,137</b>	
	<b>Budget Entity: Economic Self Sufficiency Services</b>					
	Brief Description of Entity: Comprehensive Eligibility Services provides eligibility determination for public assistance, including cash, food assistance, and Medicaid. The Office of Public Benefits Integrity maintains a front-end fraud prevention program to detect and prevent waste, fraud, and abuse in public assistance benefits, as well as a benefit recovery claims establishment and recoupment program. Executive Leadership and Support Services provide managerial oversight and assistance to the program. It includes broad-based administrative services that involve many initiatives that must be coordinated at the state level. Services to the Most Vulnerable include Optional State Supplementation, a general revenue public assistance program which provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in non-institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. Recipients of Optional State Supplementation require assistance with the activities of daily living due to their advanced age, physical and/or mental conditions. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department also provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.					
80	Salaries and Benefits	4,302.00	98,003,740	117,664,989	215,668,729	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
81	Other Personal Services		1,561,067	3,315,538	4,876,605	Services rendered by a person who is not filling an established position.
82	Expenses		11,239,922	17,071,721	28,311,643	Usual, ordinary, and incidental operating expenditures.
83	Operating Capital Outlay		2,998	26,068	29,066	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

**FY 2020-21 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
84	G/A-Challenge Grants		3,181,500	-	3,181,500	Section 420.622(4), F.S., specifies that Challenge Grants are awarded to lead agencies for homeless assistance continuums of care designated by the State Office of Homelessness. A lead agency may be a local homeless coalition, municipal or county government, other public agency or private, not-for-profit corporation.
85	G/A-Federal Emergency Shelter Program		-	7,803,393.00	7,803,393	This category provides funds to client providers associated with the Homeless Grant-In-Aid Program, Emergency Financial Assistance for Housing (EFAHP) and Federal Emergency Shelter Grant Program. Allowable expenditure disbursements under this category include emergency shelter services and activities, homeless prevention services, and services and activities related to section 420.625, F.S.
86	Contracted Services		13,463,870	21,439,707	34,903,577	Usual, ordinary, and incidental operating contractual expenditures, including the Electronic Benefit Transfer Account Management and the FDLE Public Assistance Fraud contracts.
87	G/A-Contracted Services		576,801	17,749,753	18,326,554	Contracts associated with ACCESS Florida projects of statewide significance and Homeless Coalitions.
88	G/A-Local Services Program		-	29,562,792	29,562,792	The Local Services Program provides employment services, child care, education, medical, legal services, and family and youth services for refugees/entrants. The services are provided via contracts with private providers, volunteer agencies and local governments.
89	Grants and Aid - Homeless Housing Assistance		3,000,000	-	3,000,000	Funds provided to local government and/or private entities to provide services to homeless individuals.

**FY 2020-21 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
90	Public Assistance Fraud Contract		-	4,095,626	4,095,626	This category provides budget for a contract with the Florida Department of Law Enforcement, Division of Public Assistance Fraud. This contract funds investigative services to locate fraudulent public assistance clients for possible litigation. The Front-End Fraud Prevention program also has funding for contracts in this category.
91	Risk Management Insurance		1,509,589	675,707	2,185,296	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
92	Services to Repatriated Americans		-	40,380	40,380	This category provides temporary assistance for medical needs, relocation, food and shelter of United States citizens or their dependents who have returned from a foreign country because of illness, war, threat of war or similar crisis and who are destitute. Allowable expenditure disbursements under this category include care and subsistence for medical services, vendor services, client benefits/allowances, travel and general expenses.
93	Deferred Payment Commodity Contracts		5,935	8,867	14,802	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
94	Transfer to DMS - Human Resources Services Purchased Statewide Contract		713	55,051	55,764	Provides funding for the People First human resources contract administered by the Department of Management Services.
95	Cash Assistance		109,034,548	22,970,676	132,005,224	This category provides temporary cash assistance to needy families as authorized under Temporary Assistance for Needy Families (TANF).
96	Nonrelative Caregiver Program		4,894,683	-	4,894,683	This program provides financial assistance to persons with whom a child has been placed by a dependency court after being removed from his or her home as a result of abuse.



**FY 2020-21 Base-Budget Review Details**

	<b>Category</b>	<b>FTE</b>	<b>General Revenue</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
97	Optional State Supplementation Program		5,918,700	-	5,918,700	The Optional State Supplementation (OSS) Program provides cash assistance for aged, blind, or disabled individuals who can no longer live alone and need placement in an alternative setting such as an Assisted Living Facility (ALF), Adult Family Care Home (AFCH), or residential facility. Allowable expenditures for this category are restricted to Care and Subsistence Optional Supplementation Room and Board payments (supplemental payments that pay for the costs of caring for the clients.)
98	Lease or Lease-Purchase of Equipment		208,859	412,528	621,387	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
99	Personal Care Allowance		6,506,756	-	6,506,756	The Personal Care Allowance is a \$105 monthly supplement to the personal needs allowance of SSI recipients in nursing homes. This is added to the \$30 provided by the federal government.
100	Refugee/Entrant Assistance		-	6,669,660	6,669,660	This category provides for direct assistance and social services to legal refugees, regardless of national origin.
	<b>TOTAL: Economic Self Sufficiency Services</b>	<b>4,302.00</b>	<b>259,109,681</b>	<b>249,562,456</b>	<b>508,672,137</b>	
	<b>GRAND TOTAL</b>	<b>12,050.75</b>	<b>1,823,063,177</b>	<b>1,328,924,469</b>	<b>3,151,987,646</b>	

## DEPARTMENT OF CHILDREN AND FAMILIES

### Trust Funds

#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2020-21 Base Budget
1	Administrative Trust Fund	ss. 20.195(1) and 215.32(2)(b)(2)(c), F.S.	Administrative activities of the department.	Federal grant funds from indirect recoveries.	Executive direction and support services.	\$ 26,047,186
2	Alcohol, Drug Abuse & Mental Health Trust Fund	ss. 20.195(2), F.S.	Providing mental health or substance abuse treatment and support services.	Federal block grants for mental health and substance abuse services.	Mental health & substance abuse services to adults, adolescents and children.	\$ 150,162,987
3	Child Welfare Training Trust Fund	ss. 20.195(3) and 402.40(4)(a), F.S.	Providing a comprehensive system of child welfare training.	Distributions from dissolution of marriages and certification of birth fees and non-criminal traffic infractions fines.	Child welfare training for family safety, sheriffs and community based care provider staff.	\$ 2,173,055
4	Domestic Violence Trust Fund	ss. 20.195(4), and s. 741.01(2), F.S.	Supporting domestic violence centers.	Distributions from marriage license and dissolution of marriage fees, and monetary assessment or fines on domestic violence injunctions.	Domestic violence centers that provide temporary emergency shelter, information and referral, counseling, and educational services.	\$ 7,979,187
5	Federal Grants Trust Fund	ss. 20.195(5) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources.	Various federal grants, including Foster Care, Adoption Assistance, Refugee Assistance, Medicaid, Food Stamps, and Emergency Shelter.	Refugee assistance, child welfare, adult protection, public assistance, mental health and substance abuse services.	\$ 796,605,120
6	Grants & Donations Trust Fund	ss. 20.195(6) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.	Various non-federal grants and donations.	Child welfare services and fixed positions for the administration of substance abuse, mental health, and public assistance programs.	\$ 5,113,293
7	Operations & Maintenance Trust Fund	ss. 20.195(7) and 215.32(2)(b)(2)(b), F.S.	Providing a depository for client services funded by third-party payors.	Distributions from liquor license fees, day care license fees, client fees, and third party collections.	Child welfare, mental health & substance abuse services.	\$ 22,384,149
8	Social Services Block Grant Trust Fund	s. 20.195(8) and s. 215.32, F.S.	Providing health care and support services to department clients.	Federal block grant; transfers from the Temporary Assistance for Needy Families Block Grant.	Child welfare and administrative support for such services.	\$ 86,787,095
9	Welfare Transition Trust Fund	ss. 20.195(10) and 20.506, F.S.	Providing services to individuals eligible for Temporary Assistance for Needy Families (TANF) pursuant to Part A of Title IV of the Social Security Act.	Federal block grant	Child welfare, community mental health, substance abuse, and public assistance services.	\$ 231,672,397



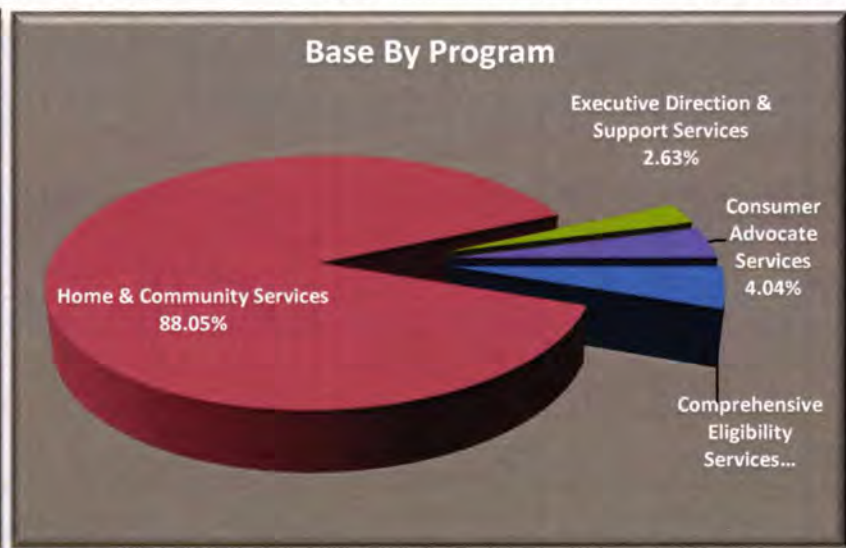
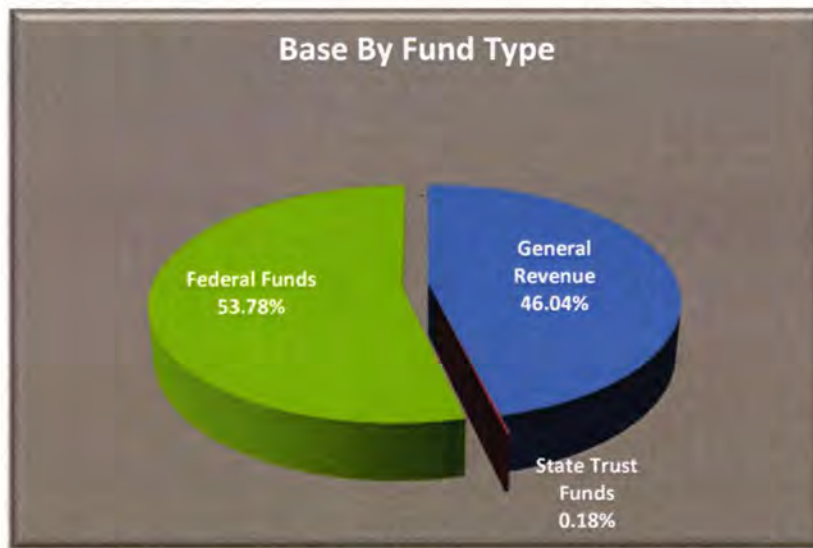


**Department of Elder Affairs**  
**Fiscal Year 2020-21 Base Budget Review - Agency Summary**

The Department of Elder Affairs' mission is to promote the well-being, safety, and independence of Florida's seniors, their families, and caregivers. The Department is responsible for community based programs and services for older Floridians to enhance their quality of life and prevent unnecessary institutionalization. In addition, the department is responsible for developing policy recommendations for long term care, as well as initiatives which include volunteerism and information retrieval and distribution to the elderly. The Department has established six Department-wide goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The six goals are to: 1) Enable older Floridians, individuals with disabilities, their families, and other consumers to choose and easily access options for existing mental and physical health, as well as long-term and end-of-life care; 2) Provide home and community-based services to enable individuals to maintain the highest level of independence for as long as possible, including supports for family caregivers; 3) Empower older adults, individuals with disabilities, and their caregivers to live active, healthy lives to improve their overall health status; 4) Ensure the legal rights of older adults are protected and prevent their abuse, neglect, and exploitation; 5) Promote planning and collaboration at the community level that recognizes the benefits and needs of its aging population; and 6) Maintain effective and responsive management.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2019-20 Appropriations:	404.00	335,408,027	10,001,107	345,409,134

Agency Funding Overview		Base Budget FY 2020-21*				
#	Program/Service	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	246.50	7,686,060	-	10,019,517	17,705,577
2	Home & Community Services	60.00	134,009,938	22,700	161,386,766	295,419,404
3	Executive Direction & Support Services	63.50	2,391,667	-	6,442,865	8,834,532
4	Consumer Advocate Services	34.00	10,382,335	569,452	2,600,755	13,552,542
<b>5</b>	<b>Total</b>	<b>404.00</b>	<b>154,470,000</b>	<b>592,152</b>	<b>180,449,903</b>	<b>335,512,055</b>



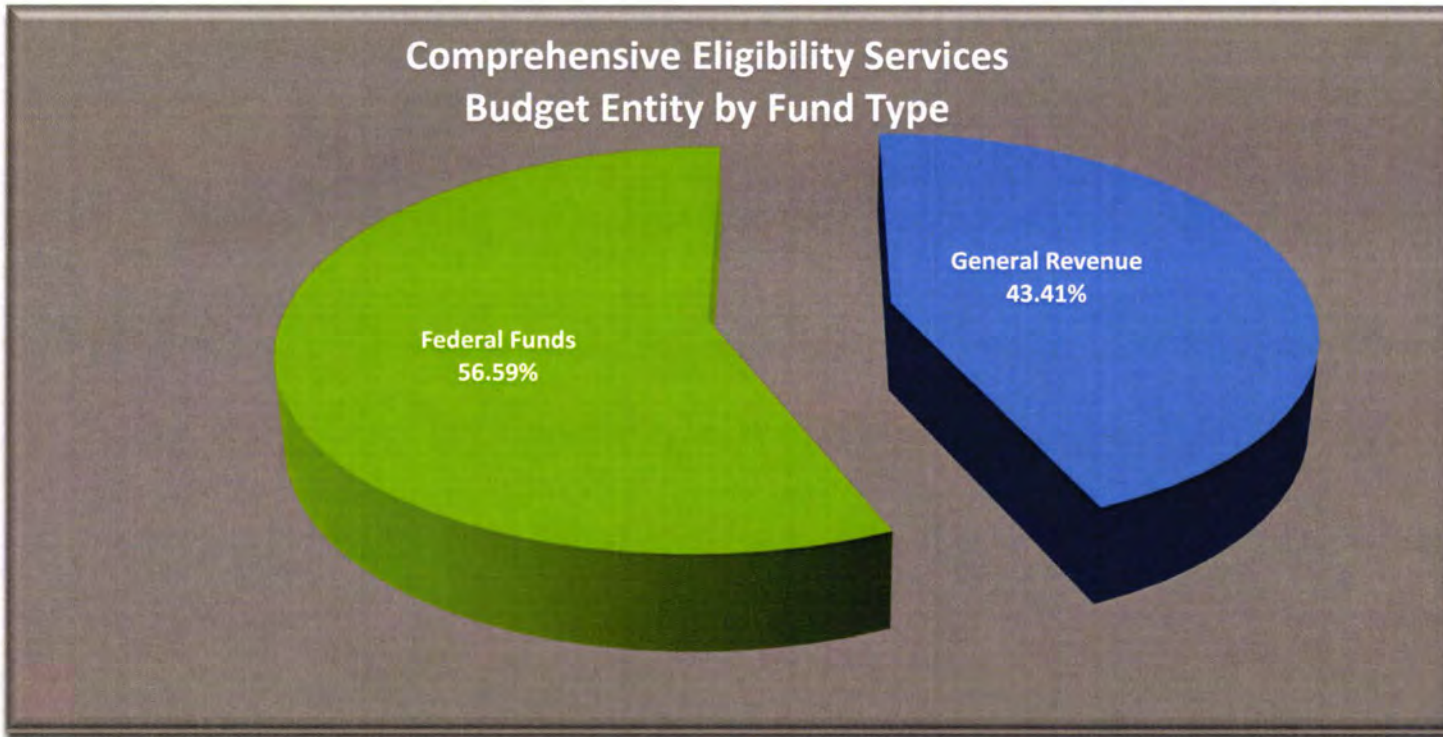
\* Base budget differs from the FY 2019-20 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

**Comprehensive Eligibility Services**  
**FY 2020-21 Base Budget Summary**

**Program Description**

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2020-21</u></b>				
	<b>Comprehensive Eligibility Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Comprehensive Eligibility Services	246.50	7,686,060	-	10,019,517	17,705,577
2	<b>Program Total</b>	<b>246.50</b>	<b>7,686,060</b>	<b>-</b>	<b>10,019,517</b>	<b>17,705,577</b>



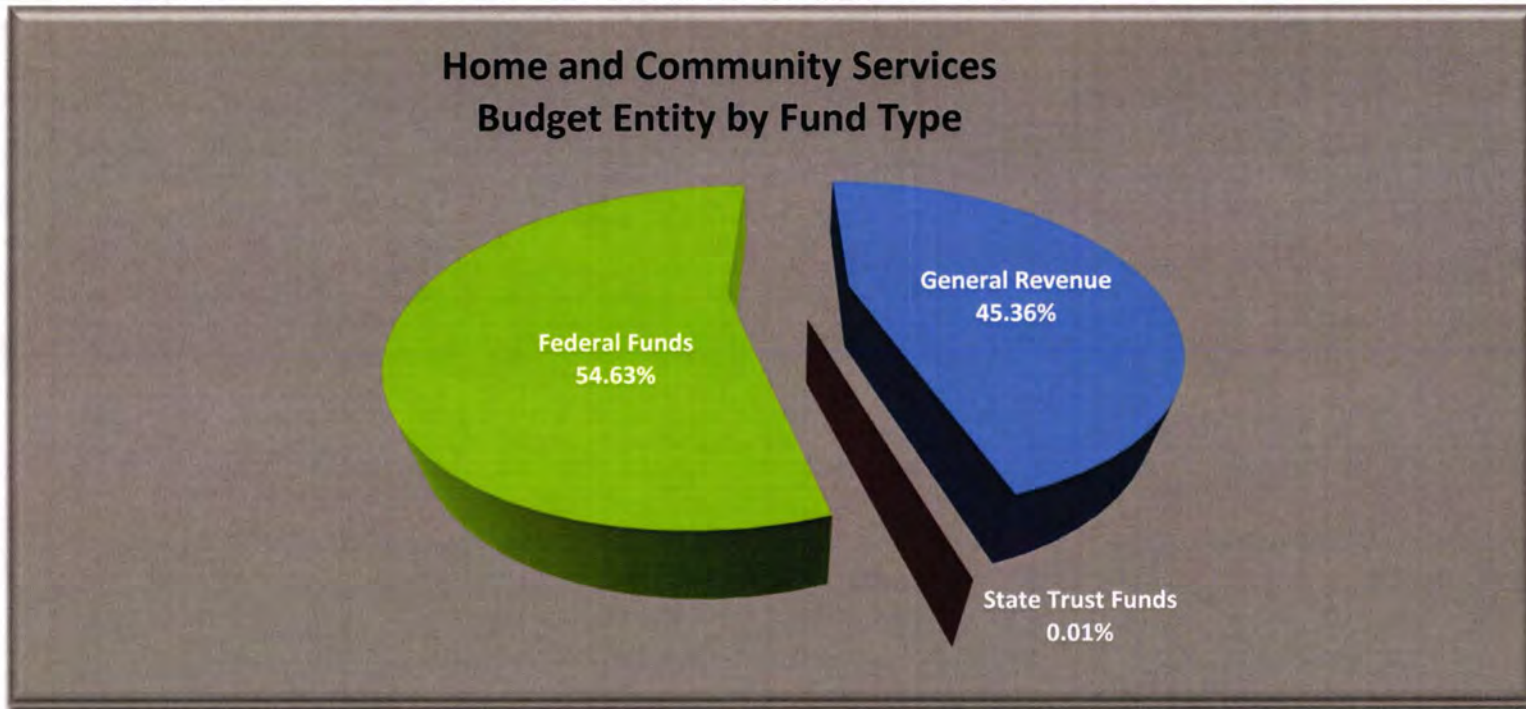


## Home and Community Services FY 2020-21 Base Budget Summary

### Program Description

This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2020-21</u>				
	Home & Community Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Home & Community Services	60.00	134,009,938	22,700	161,386,766	295,419,404
2	<b>Program Total</b>	<b>60.00</b>	<b>134,009,938</b>	<b>22,700</b>	<b>161,386,766</b>	<b>295,419,404</b>



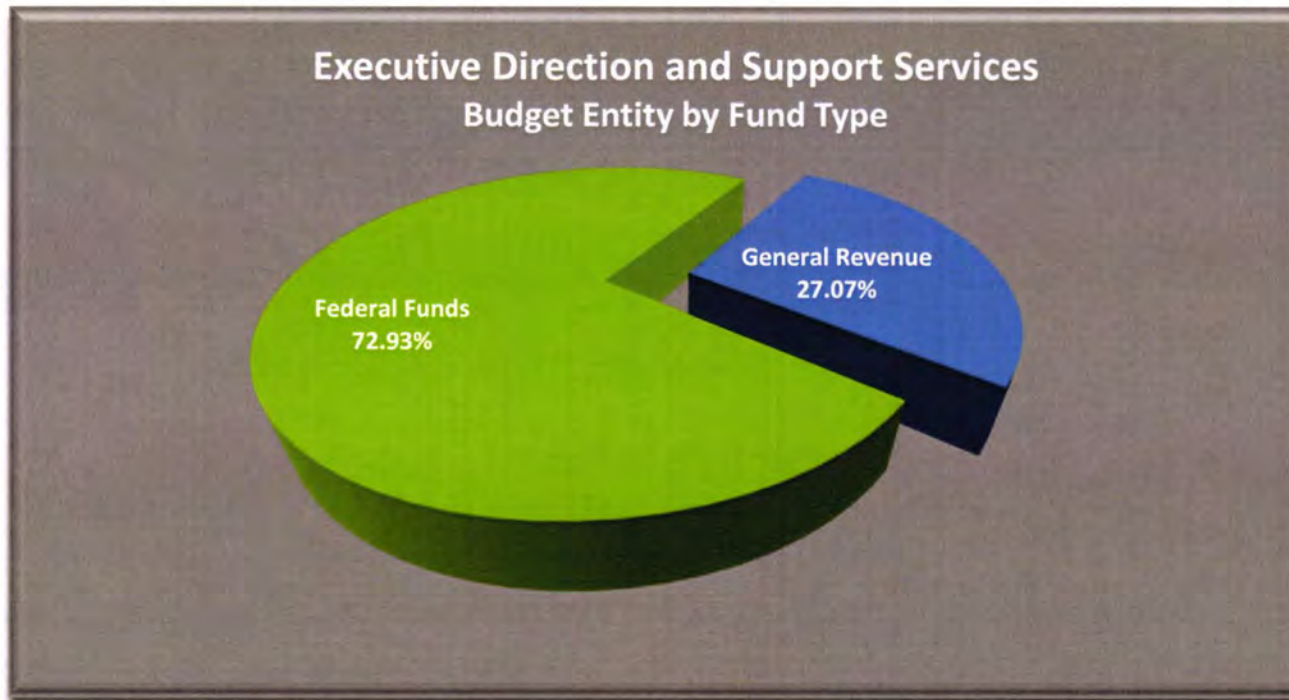


**Executive Direction and Support Services**  
**FY 2020-21 Base Budget Summary**

**Program Description**

This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2020-21</u></b>				
	<b>Executive Direction &amp; Support Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Executive Direction & Support Services	63.50	2,391,667	-	6,442,865	8,834,532
2	<b>Program Total</b>	<b>63.50</b>	<b>2,391,667</b>	<b>-</b>	<b>6,442,865</b>	<b>8,834,532</b>

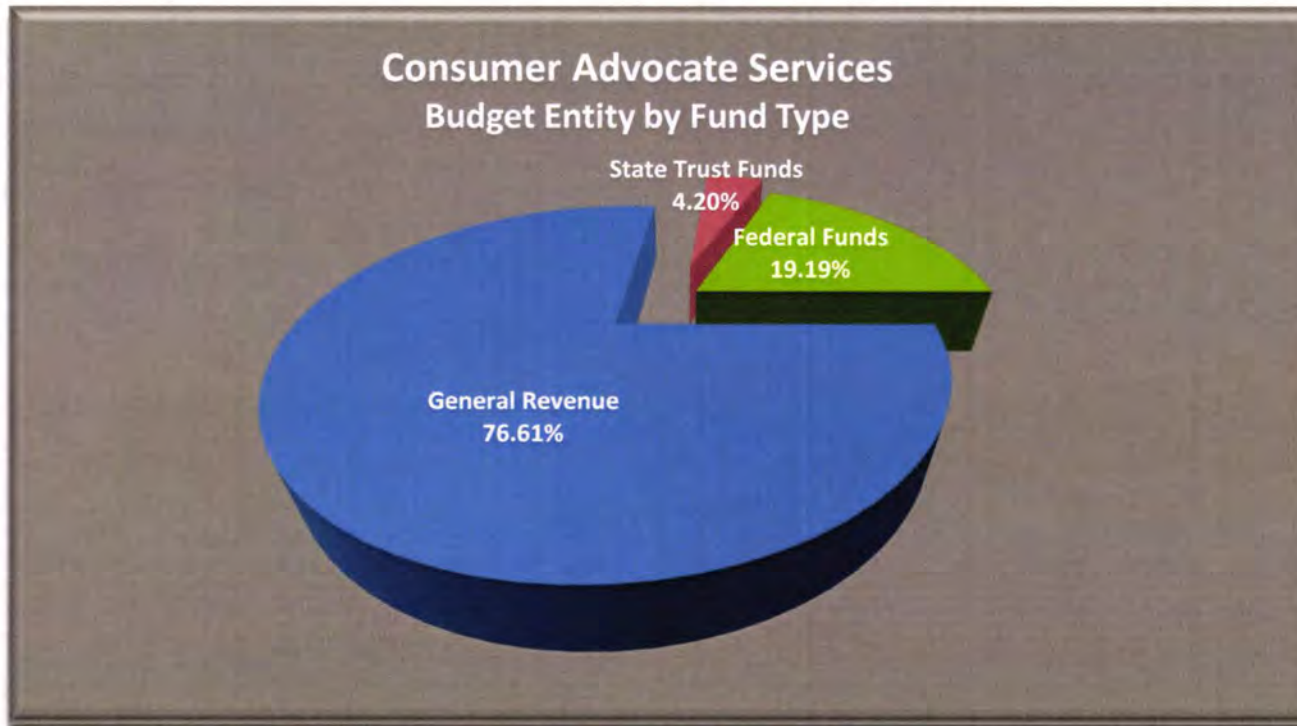


## Consumer Advocate Services FY 2020-21 Base Budget Summary

### Program Description

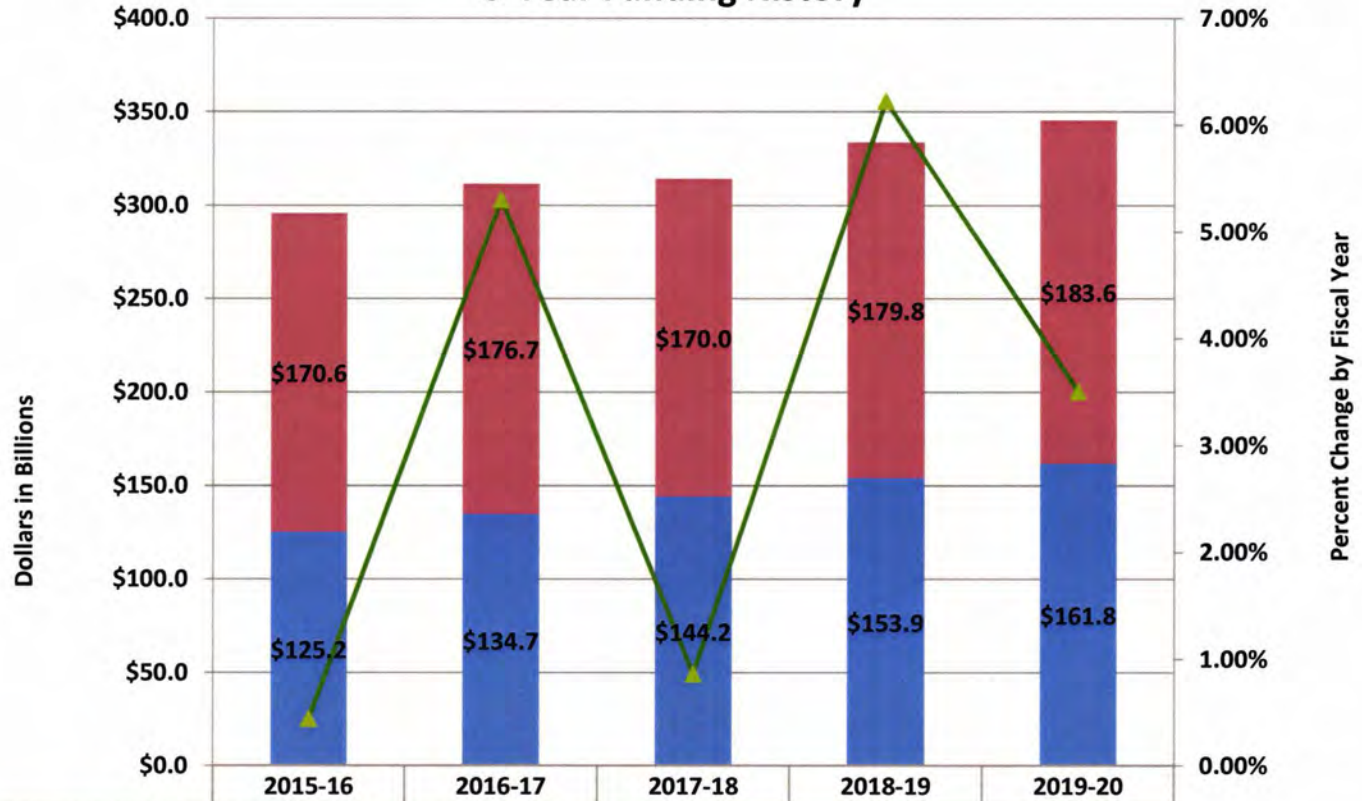
This service focuses on providing protection and oversight for elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

<u>Program Funding Overview</u>		<u>Base Budget FY 2020-21</u>				
	<b>Consumer Advocate Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Consumer Advocate Services	34.00	10,382,335	569,452	2,600,755	13,552,542
2	<b>Program Total</b>	<b>34.00</b>	<b>10,382,335</b>	<b>569,452</b>	<b>2,600,755</b>	<b>13,552,542</b>





## Department of Elder Affairs 5-Year Funding History



<span style="color: red;">■</span> Trust Fund	\$170.6	\$176.7	\$170.0	\$179.8	\$183.6
<span style="color: blue;">■</span> General Revenue	\$125.2	\$134.7	\$144.2	\$153.9	\$161.8
<span style="color: green;">▲</span> Percent Change from Prior Year	0.44%	5.30%	0.86%	6.22%	3.51%



## Programs & Services Descriptions

### **A Services to Elders**

#### **1 Budget Entity/Service: Comprehensive Eligibility Services**

This service is a federally mandated, pre-admission screening program to ensure elder and disabled applicants for Medicaid reimbursed nursing home services are medically appropriate. There are 17 Comprehensive Assessment and Review for Long-Term Care Services (CARES) field offices located throughout the state. CARES personnel include physicians, registered nurses, assessors, administrative support staff, office supervisors, and regional program supervisors. CARES management structure also includes central office staff responsible for program and policy development.

#### **2 Budget Entity/Service: Home and Community Services**

Home and Community Based Services allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is more cost effective than institutional care. Services include, but are not limited to adult day care, adult day health care, case management, case aide, consumable medical supplies, counseling, escort, emergency alert response, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services. Additionally, manage Medicaid Long Term Care services, in consultation with the Agency for Health Care Administration, related to the Program of All-Inclusive Care (PACE) and the Statewide Medicaid Managed Care Long Term Care program.

#### **3 Budget Entity/Service: Executive Direction & Support Services**

Provides management and administrative support for the department's elder-related programs by delivering support services such as planning and budgeting, finance and accounting, general counsel, internal audit, disaster preparedness, communications, legislative affairs, and human resources. The program directs operations within the department to ensure cost-effective programs for the most frail and vulnerable elders who have the greatest need for services.

#### **4 Budget Entity/Service: Consumer Advocate Services**

This service focuses on providing protection and oversight for the most vulnerable elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian, through the use of 17 local public guardianship offices around the state. The department ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

**FY 2020-21 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
<b>Services to Elders</b>	<b>404.00</b>	<b>154,470,000</b>	<b>181,042,055</b>	<b>335,512,055</b>		
<b>1 Budget Entity: Comprehensive Eligibility Services</b>						
2	Brief Description of Entity: This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.					
3	Salaries & Benefits	246.50	6,023,401	7,880,375	13,903,776	Costs associated with salaries and benefits for the Department's Comprehensive Eligibility Services 246.5 support staff.
4	Other Personal Services		478,004	701,716	1,179,720	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		828,998	1,065,600	1,894,598	Costs associated with usual, ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		17,885	24,698	42,583	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		88,162	117,167	205,329	Costs associated with services rendered through contractual arrangements. Services include: background screenings, mailing services, maintenance services, and the statewide storage contract for all the CARES field offices.
8	Risk Management Insurance		154,512	100,759	255,271	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		60,061	81,402	141,463	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		35,037	47,800	82,837	Provides funding for the People First human resources contract administered by the Department of Management Services.
<b>11</b>	<b>Total - Comprehensive Eligibility Services</b>	<b>246.50</b>	<b>7,686,060</b>	<b>10,019,517</b>	<b>17,705,577</b>	
<b>12 Budget Entity: Home and Community Services</b>						
13	Brief Description of Entity: This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.					
14	Salaries & Benefits	60.00	1,517,388	3,036,431	4,553,819	Costs associated with salaries and benefits for the Department's Home and Community Services 60.0 support staff.
15	Other Personal Services		266,959	1,068,331	1,335,290	Costs associated with services rendered by a person who is not filling an established full-time position.
16	Expenses		394,099	1,526,461	1,920,560	Costs associated with usual, ordinary, and incidental operating expenditures.
17	Operating Capital Outlay		5,905	10,000	15,905	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
18	Aging and Adult Services Training and Education		-	119,493	119,493	Costs associated with education and training for providing adult services. This federal funding goes toward statewide conferences held by the Florida Council on Aging (FCOA) and the Southeastern Association of Area Agencies on Aging for the purpose of providing training & networking between DOEA, the Area Agencies on Aging (AAA), and service providers.
19	G/A - Alzheimer's Disease Projects/Services		27,029,964	-	27,029,964	This category provides funding for Alzheimer's disease related services. This program provides respite services for caregivers relief, memory disorder clinics, model day care, and brain bank research.

**FY 2020-21 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
20	G/A - Community Care for the Elderly		69,860,720	3,484,907	73,345,627	This category provides funding for the Community Care for the Elderly (CCE) program which provides community based adult services. Services included: adult day care, adult day health care, case management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services.
21	G/A - Home Energy Assistance		-	5,963,764	5,963,764	This category provides funding to assist low-income households experiencing home energy emergencies. Provides one benefit per season up to \$600 per season. Eligible elders receive vouchers to purchase blankets, portable heaters and fans. Program also helps pay for repairs to existing heating or cooling equipment or for reconnection fees.
22	G/A - Older Americans Act Program		6,926,983	94,743,728	101,670,711	This category provides federal funding for the state's Older Americans Act Program and state resource for local services programs. Funds are allocated by formula across the 11 Area Agencies on Aging to deliver services such as congregate meals, nutrition education, home delivered meals, disease prevention services, health promotion and others across the state. Also, includes General Revenue funding for local service programs that provide alternatives, such as meals and day care services to elders within their homes to help avoid or delay nursing home placement.
23	Contracted Services		114,710	535,189	649,899	This category provides additional funding to expand long-term care alternatives that enable elders in certain counties to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. Services include: general contracted services expenditures (background screenings, mailing, construction and repairs), RELIEF respite program, Senior Legal Helpline, and interpretation services.
24	G/A - Contracted Services		2,003,545	9,931,870	11,935,415	This category provides funding for adult services through contracts the Area Agencies on Aging to provide services within the communities. Services include: RELIEF respite program, Med-Waiver Specialist, AmeriCorps, Senior Companion, SHINE health insurance counseling, and Adult Care Food Program.
25	Risk Management Insurance		34,746	-	34,746	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
26	Lease Or Lease-Purchase Equipment		9,639	12,817	22,456	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
27	Transfers to DMS for HR services		7,034	14,706	21,740	Provides funding for the People First human resources contract administered by the Department of Management Services.
28	Program Care for the Elderly		25,838,246	40,961,769	66,800,015	This category provides funding for a comprehensive array of home and community-based services in lieu of institutional nursing home care. Individuals who choose to enroll in PACE have both their medical and long-term care needs managed through a single provider. In addition to services covered under Medicaid, the PACE project includes all services covered by Medicare. PACE providers receive both Medicare and Medicaid capitated payments and are responsible for providing the full continuum of medical and long-term care services. PACE also has a unique service delivery system, with many services being delivered through adult day care centers and case management provided by multi-disciplinary teams.
29	<b>Total - Home and Community Services</b>	<b>60.00</b>	<b>134,009,938</b>	<b>161,409,466</b>	<b>295,419,404</b>	
30	<b>Budget Entity: Executive Direction &amp; Support Services</b>					



**FY 2020-21 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
31	Brief Description of Entity: This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.					
32	Salaries & Benefits	63.50	1,877,270	3,146,775	5,024,045	Costs associated with salaries and benefits for the Department's Executive Direction 63.5 support staff.
33	Other Personal Services		94,590	1,054,126	1,148,716	Costs associated with services rendered by a person who is not filling an established full-time position.
34	Expenses		233,611	1,185,535	1,419,146	Costs associated with usual, ordinary, and incidental operating expenditures.
35	Operating Capital Outlay		-	2,000	2,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
36	Transfer To Division of Administrative Hearings		67,321.00		67,321	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
37	Contracted Services		5,485	318,578	324,063	Costs associated with services rendered through contractual arrangements. Services include: general contracted services expenditures (background screenings, mailing, maintenance and repairs), Elder Update newsletter, and HIPAA training.
38	Risk Management Insurance		59,433	-	59,433	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
39	Lease Or Lease-Purchase Equipment		5,022	11,175	16,197	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
40	Transfers to DMS for HR Services		9,211	14,917	24,128	Provides funding for the People First human resources contract administered by the Department of Management Services.
41	Data Processing Services State Data Center		39,724	709,759	749,483	Provides funding for IT services administered through the State Data Center.
42	<b>Total - Executive Direction &amp; Support Services</b>	<b>63.50</b>	<b>2,391,667</b>	<b>6,442,865</b>	<b>8,834,532</b>	
43	<b>Budget Entity: Consumer Advocate Services</b>					
44	Brief Description of Entity: This service focuses on providing protection and oversight for the most vulnerable elders - those who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.					
45	Salaries & Benefits	34.00	753,729	1,443,476	2,197,205	Costs associated with salaries and benefits for the Department's Consumer Advocate Services 34.0 support staff.
46	Other Personal Services		-	574,794	574,794	Costs associated with services rendered by a person who is not filling an established full-time position.
47	Expenses		209,359	214,167	423,526	Costs associated with usual, ordinary, and incidental operating expenditures.
48	Public Guardianship Contracted Services		8,178,853	154,816	8,333,669	The purpose of these contracts are to provide public guardianship services to incapacitated persons when no private guardian is available.
49	Contracted Services		272,722	149,000	421,722	Costs associated with services rendered through contractual arrangements.
50	Risk Management Insurance		34,430	-	34,430	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.

**FY 2020-21 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
51	Long Term Care Ombudsman Council		877,388	626,020	1,503,408	Provides funding to support general operating expenses for the Long-Term Care Ombudsman program. The Long-Term Care Ombudsman Program (LTCOP) is a statewide, volunteer-based system of local units that act as advocates for residents of long-term care facilities. The LTCOP was established by Title VII of the federal Older Americans Act. Through 13 district offices that together identify, investigate, and resolve complaints made by, or on behalf of, residents of nursing homes, assisted living facilities, adult family-care homes, and continuing care retirement communities.
52	Lease Or Lease-Purchase Equipment		50,092	-	50,092	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
53	Transfers to DMS for HR services		5,762	7,934	13,696	Provides funding for the People First human resources contract administered by the Department of Management Services.
54	<b>Total - Consumer Advocate Services</b>	<b>34.00</b>	<b>10,382,335</b>	<b>3,170,207</b>	<b>13,552,542</b>	
55	<b>PROGRAM TOTAL</b>	<b>404.00</b>	<b>154,470,000</b>	<b>181,042,055</b>	<b>335,512,055</b>	

**DEPARTMENT OF ELDER AFFAIRS**  
**Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2020-21 Base Budget
1	Administrative Trust Fund	ss. 20.415(1), 215.32, 744.534, and 744.7021, F.S.	To support management activities that are departmental in nature.	Funds are primarily derived from the abandon property, public guardianship registration fees, assisted living fees, and indirect cost earnings.	Funds oversight of education of adult family care home and assisted living facility providers and the operation of the Statewide Public Guardianship Office.	\$3,322,048
2	Federal Grants Trust Fund	ss. 20.415(3) and 215.32, F.S.	To support allowable grant activities to provide support services to agency clients.	Funds are primarily derived from various Older Americans Act grants, other federal discretionary demonstration and research grants, and other small federal grants.	Funds OAA services, including meals, caregiver support, Long Term Care Ombudsman Council, senior employment, preventive health, other supportive services and administrative operating expenditures; low income energy assistance; elder abuse prevention; senior companion services, USDA adult food grant, senior farmers market grant and health insurance education/counseling (SHINE); Aging and Disability Resource Center operations; disaster assistance.	\$120,615,545
3	Operations & Maintenance Trust Fund	ss. 20.415(5) and 215.32, F.S.	To provide health care and support services to agency clients.	Funds are primarily derived from Title XIX, client fees, and third party collections.	Funds Statewide Comprehensive Assessment and Review for Long-term Care Services (CARES).	\$57,081,762
4	Grants & Donations Trust Fund	s. 20.415(4), F.S.	To provide support services to agency clients.	Funds are primarily derived from public and private grants and donations.	Funds support services to agency clients in accordance with the public and/or private grant award requirement.	\$22,700



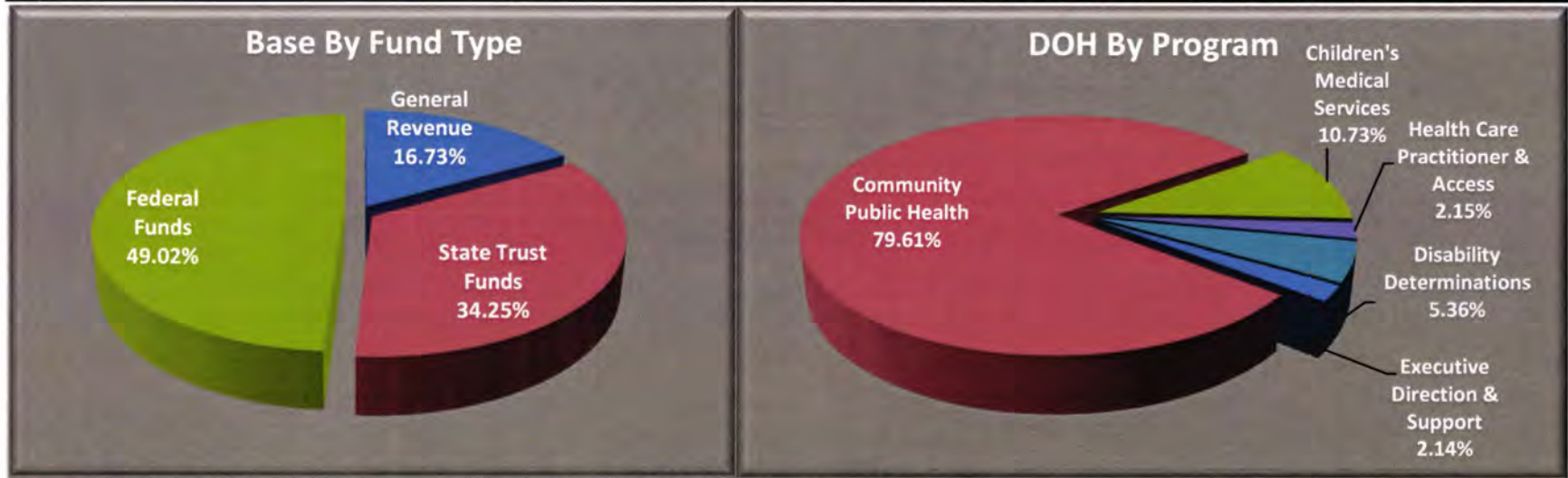


**Department of Health**  
**Fiscal Year 2020-21 Base Budget Review - Department Summary**

The mission of the Department of Health is to protect, promote and improve the health of all people in Florida through integrated state, county and community efforts. The department is statutorily responsible for the health and safety of all citizens and visitors to the state. There are five agency goals delineated in the Long Range Program Plan (LRPP): (1) Healthy Moms and Babies, (2) Long Healthy Life, (3) Readiness for Emerging Health Threats, (4) Effective Agency Processes, and (5) Regulatory Efficiencies. As a public health agency, the Department monitors the health status of Floridians, investigates and manages health problems, and mobilizes local communities to address health-related issues. The Department develops policies and plans that support health goals, enforces laws and regulations that protect the health of all residents and visitors, links people to needed health care services, and provides services where necessary when people have difficulty accessing services from other providers.

	FTE	Recurring	Nonrecurring	Total
<b>Fiscal Year 2019-20 Appropriations:</b>	<b>12,839.51</b>	<b>2,998,917,968</b>	<b>62,423,704</b>	<b>3,061,341,672</b>

Department Funding Overview		Base Budget FY 2020-21*			
Program/Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1 Executive Direction & Support	375.50	11,895,226	9,270,022	43,163,700	64,328,948
2 Community Public Health	10,324.51	380,903,124	914,533,923	1,095,793,297	2,391,230,344
3 Children's Medical Services	514.50	106,310,960	42,240,451	173,818,926	322,370,337
4 Health Care Practitioner & Access	585.00	1,585,578	62,641,883	485,205	64,712,666
5 Disability Determinations	1,040.00	1,792,179	-	159,177,089	160,969,268
<b>6 Total</b>	<b>12,839.51</b>	<b>502,487,067</b>	<b>1,028,686,279</b>	<b>1,472,438,217</b>	<b>3,003,611,563</b>



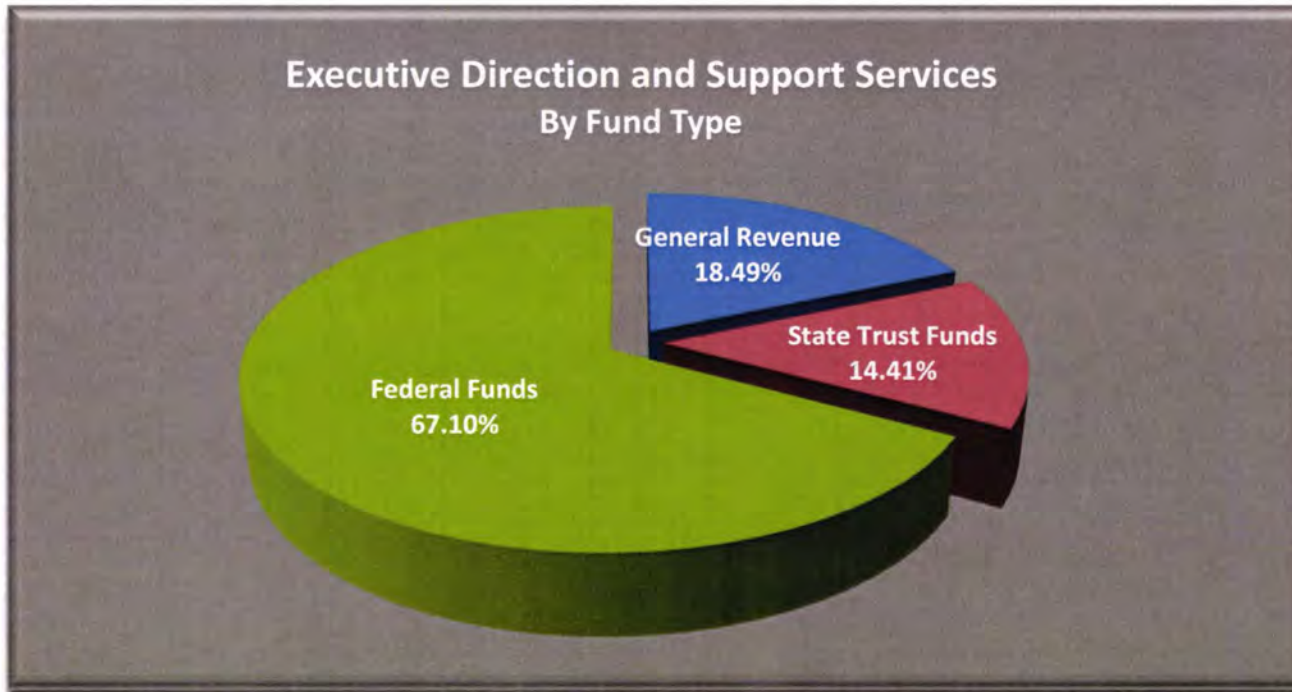
\* Base budget differs from the FY 2019-20 appropriation as the base budget does not include any nonrecurring funds but does include annualization and other adjustments.

**Executive Direction & Support**  
**Base Budget FY 2020-21**

**Program Description**

This program provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of General Counsel, Legislative Planning, Communications, Inspector General, Minority Health, and the Performance and Quality Improvement. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, General Services, Budget and Revenue Management.

Program Funding Overview		Base Budget FY 2020-21				
Executive Direction and Support Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Support	375.50	11,895,226	9,270,022	43,163,700	64,328,948
2	<b>Program Total</b>	<b>375.50</b>	<b>11,895,226</b>	<b>9,270,022</b>	<b>43,163,700</b>	<b>64,328,948</b>



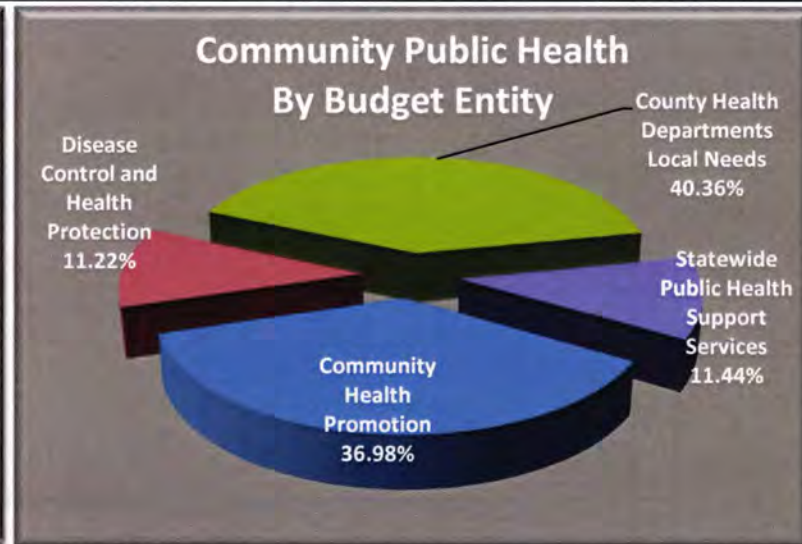
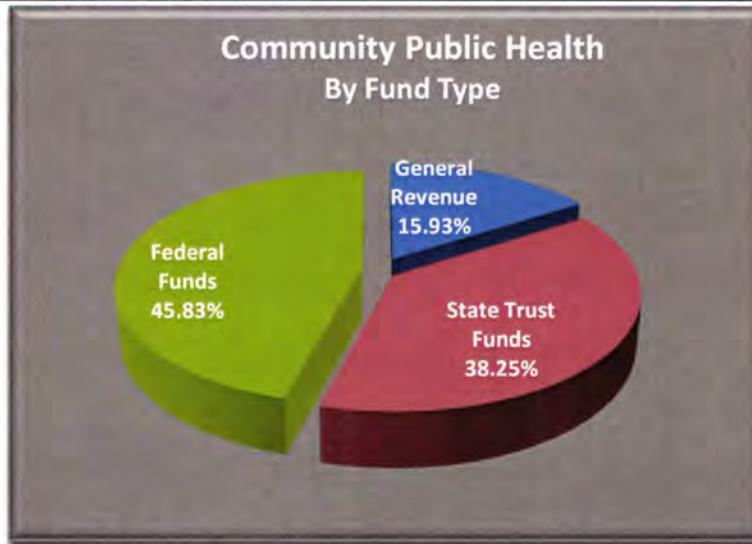


**Community Public Health**  
**Base Budget FY 2020-21**

**Program Description**

The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Protection services, County Health Departments and Local Health Needs, and Statewide Public Health Support services. Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers, allocations to county health departments, and the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution. Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent, and treat diseases and houses the Office of Medical Marijuana Use. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. County Health Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control, and environmental sanitation services. Statewide Public Health Services includes state laboratory services, pharmaceutical distribution, support of emergency medical services, vital statistics, radiation control, and support for enhancing the state's bioterrorism preparedness and response capabilities.

Program Funding Overview		Base Budget FY 2020-21				
Community Public Health		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Community Health Promotion	229.50	157,824,077	115,714,762	610,732,127	884,270,966
2	Disease Control and Health Protection	616.50	61,564,970	44,023,095	162,706,285	268,294,350
3	County Health Departments Local Needs	9,037.51	133,712,654	664,652,383	166,649,564	965,014,601
4	Statewide Public Health Support Services	441.00	27,801,423	90,143,683	155,705,321	273,650,427
5	<b>Program Total</b>	<b>10,324.51</b>	<b>380,903,124</b>	<b>914,533,923</b>	<b>1,095,793,297</b>	<b>2,391,230,344</b>

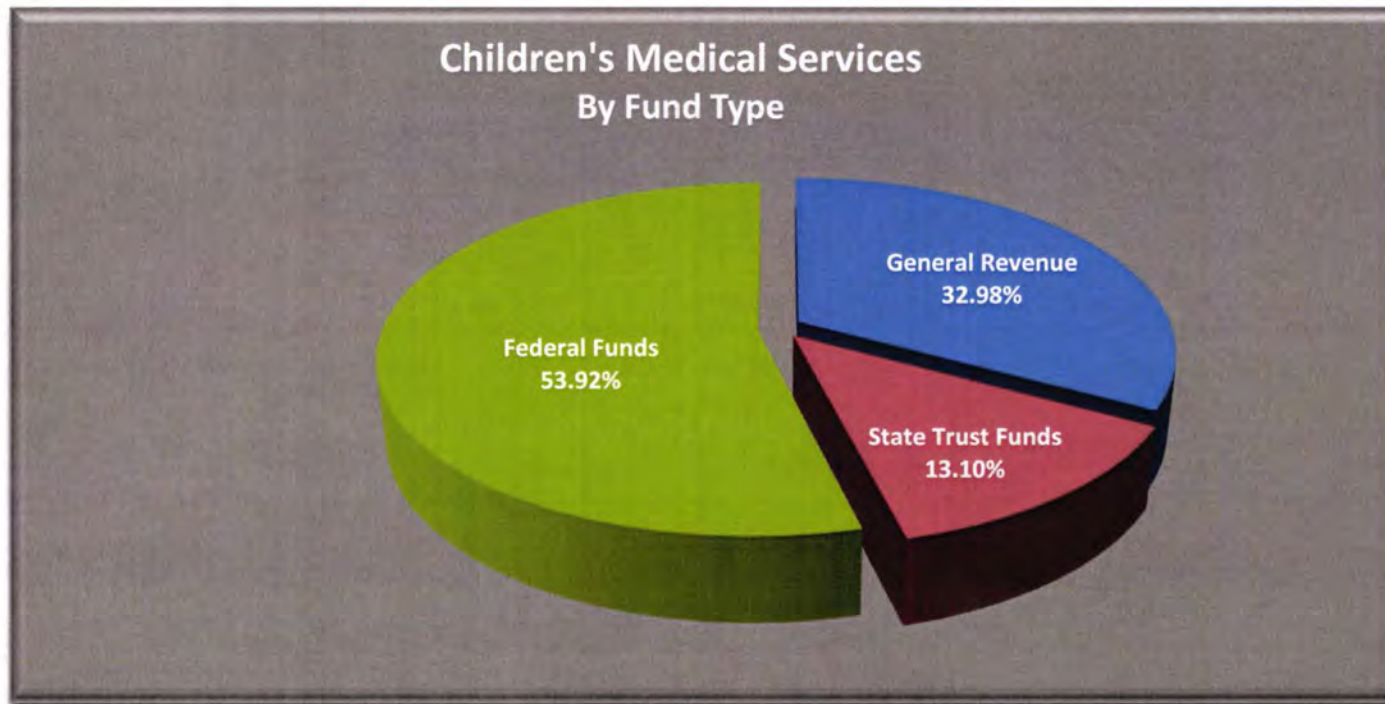


## Children's Medical Services Base Budget FY 2020-21

### Program Description

Children's Medical Services (CMS) is a statewide integrated system of care for children 0 to 21 years of age who have special health care needs. As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development.

Program Funding Overview		Base Budget FY 2020-21				
Children's Medical Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	514.50	106,310,960	42,240,451	173,818,926	322,370,337
2	<b>Program Total</b>	<b>514.50</b>	<b>106,310,960</b>	<b>42,240,451</b>	<b>173,818,926</b>	<b>322,370,337</b>



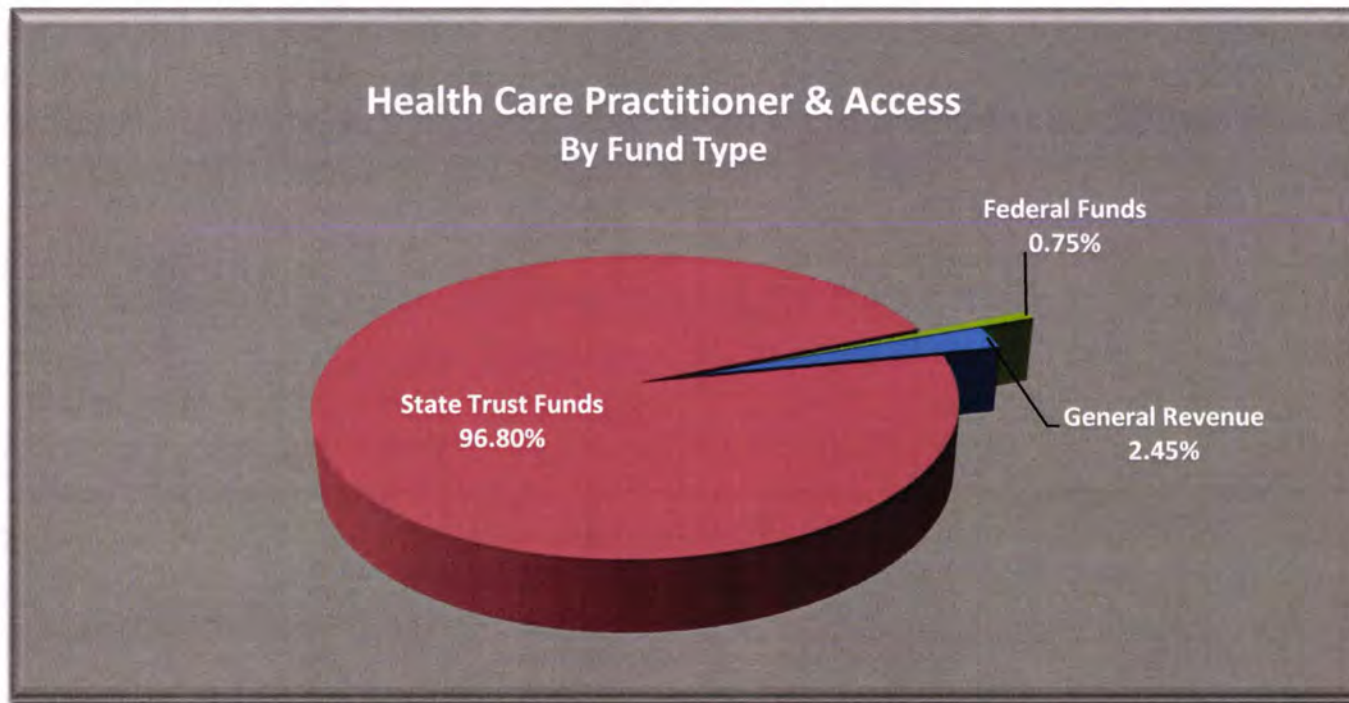


## Health Care Practitioner & Access Base Budget FY 2020-21

### Program Description

The Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.

Program Funding Overview		Base Budget FY 2020-21				
Health Care Practitioner & Access		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Medical Quality Assurance	585.00	1,585,578	62,641,883	485,205	64,712,666
2	<b>Program Total</b>	<b>585.00</b>	<b>1,585,578</b>	<b>62,641,883</b>	<b>485,205</b>	<b>64,712,666</b>



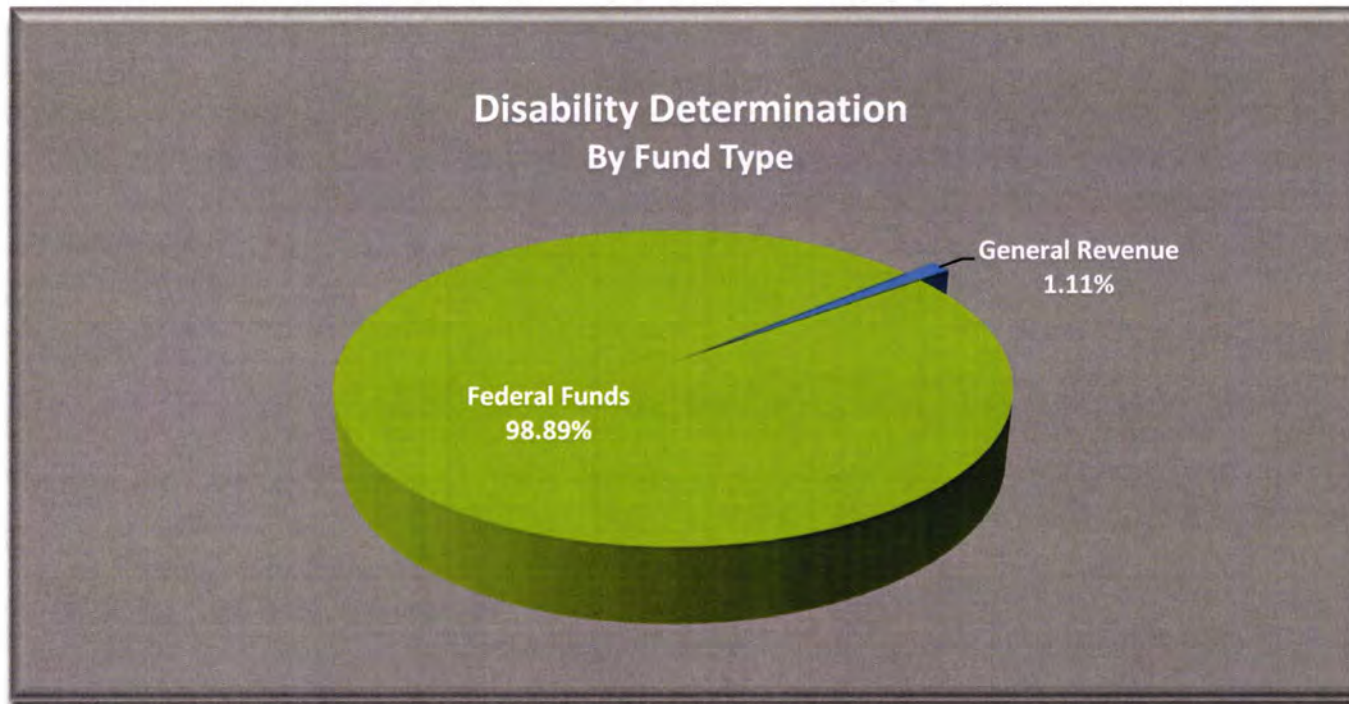


## Disability Determination Base Budget FY 2020-21

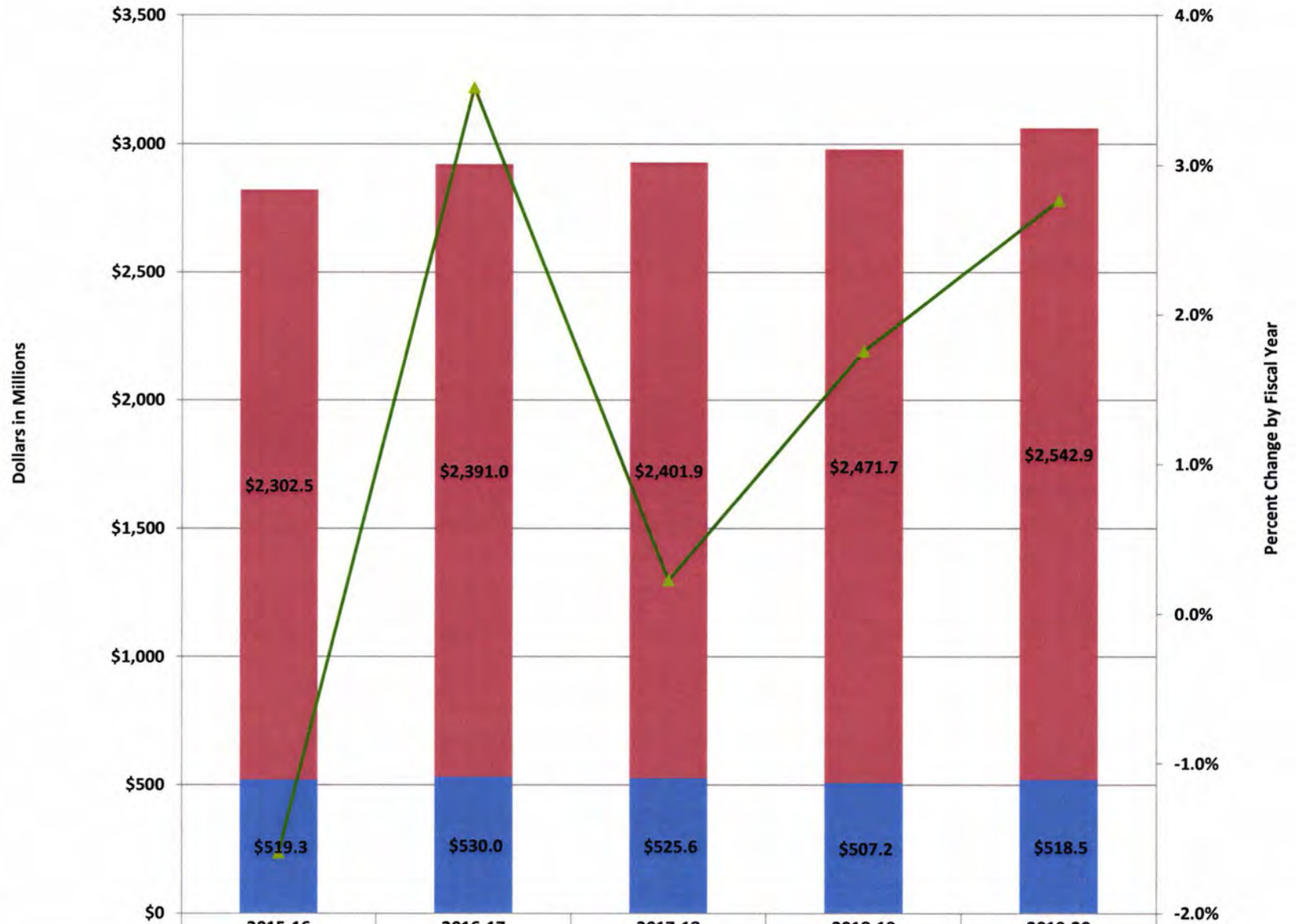
### Program Description

The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and polices.

Program Funding Overview		Base Budget FY 2020-21				
Disability Determinations		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Disability Benefits Determination	1,040.00	1,792,179	-	159,177,089	160,969,268
2	<b>Program Total</b>	<b>1,040.00</b>	<b>1,792,179</b>	<b>-</b>	<b>159,177,089</b>	<b>160,969,268</b>



## Department of Health 5-Year Funding History



<span style="color: red;">■</span> Trust Funds	\$2,302.5	\$2,391.0	\$2,401.9	\$2,471.7	\$2,542.9
<span style="color: blue;">■</span> General Revenue	\$519.3	\$530.0	\$525.6	\$507.2	\$518.5
<span style="color: green;">▲</span> Percent Change from Prior Year	-1.6%	3.5%	0.2%	1.8%	2.8%

## Programs & Services Descriptions

### **A. Program : Executive Direction and Support Services**

The Executive Direction and Support Program provides leadership and policy development for the Department of Health programs and operations.

#### **Services Descriptions:**

##### **1. Budget Entity/Service: Administrative Support**

The Office of the State Surgeon General includes the Offices of Deputy Secretary for Health/Deputy State Health Officer for CMS, General Counsel, Inspector General, Deputy Secretary for Statewide Services, Chief of Staff, and Deputy Secretary for Administration. Also, included in this entity are the Division of Administration (finance and accounting, budget and revenue, personnel, general services), Offices of Information Technology, Legislative Planning, Communications, Minority Health, Statewide Services Administration, and Performance and Quality Improvement. All divisions and offices support sixty-seven (67) County Health Departments and twenty-two (22) Children Medical Services Networks.

### **B. Program : Community Public Health**

The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Protection services, County Health Departments-Local Health Needs, and Statewide Public Health Support services.

#### **Services Descriptions:**

##### **1. Budget Entity/Service: Community Health Promotion**

Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, Healthy Start programs, the Family planning program, Biomedical Research programs, the abstinence program and school health services programs is provided. Staff oversee the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Constitution.



## Programs & Services Descriptions

### **2. Budget Entity/Service: Disease Control and Health Protection**

Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issue of public concern. Also, included in this budget entity is the Office of Medical Marijuana Use.

### **3. Budget Entity/Service: County Health Departments and Local Health Needs**

County Health and Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. The Department of Health's county health departments (CHDs) are the primary delivery system of public health services in Florida. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with more than 200 clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.

## Programs & Services Descriptions

### **4. Budget Entity/Service: Statewide Public Health Support Services**

Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in the water, food and the workplace as well as certifying environmental and water testing laboratories. The pharmacy dispenses pharmaceuticals that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. Emergency Medical Services supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems. Radiation control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. Other activities include recruitment and placement of health care practitioners in underserved areas, assisting local health planning councils, rural health networks, the medically fragile and supporting the volunteer health care provider program.

### **C. Program : Children's Medical Services**

Children's Medical Services (CMS) is a statewide, integrated system of care for children 0 to 21 years of age who have special health care needs.

#### **Services Description:**

##### **1. Budget Entity/Service: Children's Special Health Care**

Children's Medical Services (CMS) is Florida's Title V Program under the Maternal and Child Health State Plan. CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools, and regional health clinics. The CMS Specialty Plan, administered by WellCare, participates in the Managed Medical Assistance (MMA) component of the Statewide Medicaid Managed Care (SMMC) program through a contract with AHCA. WellCare provides case management services to coordinate the delivery of care from multiple providers.

## Programs & Services Descriptions

### **D. Program : Health Care Practitioner and Access**

The Health Care Practitioner and Access Program provides oversight, direction, and coordination for Medical Quality Assurance services.

#### **Services Descriptions:**

##### **1. Budget Entity/Service: Medical Quality Assurance**

The Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, administering the Prescription Drug Monitoring Program, and disseminating information to the public.

### **E. Program : Disability Determination**

This program provides oversight, direction, and coordination for the Disability Benefits Determination services.

#### **Services Description:**

##### **1. Budget Entity/Service: Disability Benefits Determination**

The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and polices.



**FY 2020-21 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
	<b>EXECUTIVE DIRECTION &amp; SUPPORT</b>	<b>375.50</b>	<b>11,895,226</b>	<b>52,433,722</b>	<b>64,328,948</b>	
1	This program provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of General Counsel, Legislative Planning, Communications, Inspector General, Minority Health, and the Performance and Quality Improvement. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, General Services, Budget and Revenue Management.					
2	<b>SERVICE: Administrative Support</b>					
3	Administrative Support provides leadership and policy development for the Department of Health programs and operations. Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity and minority affairs and legislative affairs are provided. Information Technology (IT) Services provides oversight and direction for information technology issues. Activities include the design, development, implementation, maintenance and support of the Department of Health's computer information systems and IT infrastructure including a Wide Area Network, Local Area Networks, Metropolitan Area Network, phone systems, personal computers, IT policies and procedures, and technology standards.					
4	Salaries and Benefits	375.50	2,255,364	23,455,561	25,710,925	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
5	Other Personal Services	-	-	1,540,063	1,540,063	Services rendered by a person who is not filling an established position.
6	Expenses	-	2,567,320	11,900,320	14,467,640	Usual, ordinary, and incidental operating expenditures.
7	G/A - Minority Health Initiative	-	3,134,044	-	3,134,044	Funds are used for the treatment, care and prevention of diseases which have disproportionately affected minorities.
8	Operating Capital Outlay	-	63,408	1,573,137	1,636,545	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Transfer To Division of Administrative Hearings	-	-	34,629	34,629	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
10	Contracted Services	-	1,122,032	6,140,408	7,262,440	Costs associated with services rendered through contractual arrangements.
11	Risk Management Insurance	-	93,551	134,393	227,944	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
12	Tenant Broker Commissions	-	-	738,731	738,731	Tenant broker services through the Department of Management Services state contact for lease negotiation tasks and associated commissions paid by the lessor to the broker.
13	Lease/Lease Purchase of Equipment	-	10,397	110,937	121,334	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
14	Transfer to DMS for Human Resources Services Statewide Contract	-	30,754	91,089	121,843	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	Data Processing Assessment - DMS	-	896,107	5,423,860	6,319,967	This category provides funding for the IT-related services provided through the State Data Center.
16	Northwest Regional Data Center	-	1,722,249	1,290,594	3,012,843	This category provides funding for the IT-related services provided through the Northwest Regional Data Center.
17	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>375.50</b>	<b>11,895,226</b>	<b>52,433,722</b>	<b>64,328,948</b>	
	<b>PROGRAM: COMMUNITY PUBLIC HEALTH</b>	<b>10,324.51</b>	<b>380,903,124</b>	<b>2,010,327,220</b>	<b>2,391,230,344</b>	

**FY 2020-21 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
18	The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Promotion services, County Health Departments-Local Health Needs, and Statewide Public Health Support services.					
19	<b>SERVICE: Community Health Promotion</b>					
20	Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, the Healthy Start programs, the Family planning program, the abstinence program, school health services programs and the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.					
21	Salaries and Benefits	229.50	2,333,671	13,329,452	15,663,123	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
22	Other Personal Services	-	83,657	703,102	786,759	Services rendered by a person who is not filling an established position.
23	Expenses	-	241,811	3,515,414	3,757,225	Usual, ordinary, and incidental operating expenditures.
24	G/A-Family Planning Services	-	4,245,455	1,067,783	5,313,238	Used by county health departments to provide family planning services that include medical exams, counseling, education and contraceptives to low income men and women of child bearing age by the county health departments and contract providers.
25	G/A-Epilepsy Services	-	2,668,230	709,547	3,377,777	Contract funds are used to provide epilepsy treatment and referral services to eligible clients.
26	Contribution To County Health Units	-	3,455,424	-	3,455,424	Funds are used to support primary care activities, maternal and child health field staff, dental programs and enhanced dental services provided at the county health departments.
27	G/A-Primary Care Program	-	18,682,810	-	18,682,810	Funds are used to provide medical care for children and adults for minor illness and injuries, screening services, lab and pharmacy, chronic disease control services and referral to specialists as necessary to low-income children and adults.
28	G/A-Fluoridation Project	-	-	150,000	150,000	Budget is used to contract with local governmental entities to establish municipal fluoridation systems.
29	School Health Services	-	16,909,412	1,000,000	17,909,412	Funds are used to provide school health services statewide to K-12 public schools through three programs; Basic School Health, Comprehensive School Health Services and Full Service Schools. Funds are also transferred to county health departments for coordination with local school districts to provide health services and coordination of social and other human services at selected school sites to at-risk students.
30	Operating Capital Outlay	-	-	94,350	94,350	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
31	G/A-Ounce of Prevention	-	1,900,000	-	1,900,000	Funds provided to the Ounce of Prevention to identify, fund and evaluate innovative prevention programs for at-risk children and families.
32	Crisis Counseling	-	4,000,000	-	4,000,000	Funds are used to enhance pregnancy support services per 381.96, F.S.
33	Contracted Services	-	214,803	2,218,686	2,433,489	Costs associated with services rendered through contractual arrangements.
34	G/A-Contracted Services	-	20,158,836	16,510,064	36,668,900	Funds are used to contract for family dental, health care, preventive education and statewide services for victims of sexual assault. In addition, various community projects are funded.
35	G/A-Healthy Start Coalitions	-	19,975,176	4,485,431	24,460,607	Funds are used to contract with Healthy Start Coalitions and county health departments, who provide care coordination case management, and specialized education services to pregnant women and infants at-risk for poor birth outcomes and developmental problems.
36	Transfer Biomedical Research Trust Fund	-	10,850,000	-	10,850,000	Funds are used as a double budget to allow spending in the King and Bankhead/Coley programs to be carried forward for up to five years.

**FY 2020-21 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
37	James & Esther King Biomedical Research	-	-	10,000,000	10,000,000	Provides funding to support research initiatives that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease.
38	Bankhead/Coley Cancer Research	-	-	10,000,000	10,000,000	Provides funding to support research initiatives search for further cures of cancer.
39	Health Education Risk Reduction Project	-	-	12,686	12,686	Funds are used to contract with the University of Miami for the statewide cancer registry program and an education intervention campaign.
40	Florida Cancer Centers	-	45,000,000	17,228,743	62,228,743	Funds are provided to the Florida National Cancer Institute (NCI) Centers Program to increase the number of NCI designated cancer centers in Florida.
41	Endowed Cancer Research	-	2,000,000	-	2,000,000	Funds are provided for the establishment of an endowed cancer research chair.
	Pediatric Cancer Research	-	-	3,000,000.00	3,000,000.00	Funding supports the Live Like Bella Initiative.
42	Alzheimer Research	-	5,000,000	-	5,000,000	Funding supports the Ed and Ethel Moore Alzheimer's Disease Research Program.
43	G/A-Federal Nutrition Program	-	-	314,125,678	314,125,678	Federal funds are used to reimburse contractors who provide nutritious meals and snacks to children in child care settings. Reimbursement is determined by the number of eligible enrolled participants who are served creditable meals, and the current reimbursement rates set by the U.S. Department of Agriculture (USDA). These funds are for expenditures related to the Child Nutrition program.
44	Risk Management Insurance	-	90,872	1,709	92,581	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
45	Women, Infants and Children	-	-	256,434,235	256,434,235	Funds are used for food purchases, education, and counseling services for individuals in the Women, Infant and Children (WIC) program.
46	Lease/Lease Purchase of Equipment	-	-	43,820	43,820	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
47	Tobacco Prevention and Education Program	-	-	71,757,228	71,757,228	Provides funding to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.
48	Transfer to DMS for Human Resources Services Statewide Contract	-	13,920	58,961	72,881	This category provides funding for the People First human resources contract administered by the Department of Management Services.
49	<b>TOTAL COMMUNITY HEALTH PROMOTION</b>	<b>229.50</b>	<b>157,824,077</b>	<b>726,446,889</b>	<b>884,270,966</b>	



**FY 2020-21 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
<b>50</b>	<b>SERVICE: Disease Control and Health Protection</b>					
<b>51</b>	Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infections disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issue of public concern.					
<b>52</b>	Salaries and Benefits	616.50	8,428,283	29,298,168	37,726,451	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
<b>53</b>	Other Personal	-	53,610	3,491,996	3,545,606	Services rendered by a person who is not filling an established position.
<b>54</b>	Expenses	-	1,460,419	28,732,264	30,192,683	Usual, ordinary, and incidental operating expenditures.
<b>55</b>	G/A-HIV/AIDS Prevention and Treatment	-	29,528,611	102,749,386	132,277,997	Funding is used to support case management activities for HIV individuals, and to protect the health of the general public through education, detection and control of HIV/AIDS, to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV/AIDS individuals. Through a contract, funds are used to pay private health insurance premiums that provide medical care and treatment, dental, vision, and mental health services for AIDS or symptomatic HIV infected individuals up to 300% of federal poverty level.
<b>56</b>	Contribution To County Health Units	-	14,662,823	2,621,997	17,284,820	Funds are used to support primary communicable disease such as HIV/AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the county health departments.
<b>57</b>	Operating Capital Outlay	-	52,500	740,124	792,624	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
<b>58</b>	Contracted Services	-	1,941,055	22,309,946	24,251,001	Costs associated with services rendered through contractual arrangements.
<b>59</b>	G/A-Contracted Services	-	2,185,026	11,896,717	14,081,743	Funds are used to contract services for HIV/AIDS prevention activities, support for the Tuberculosis physicians network, increased immunization registry participation, assistance to the refugee population to obtain health care.
<b>60</b>	G/A-Contract Professional Services	-	1,995,141	2,443,885	4,439,026	Funds are used to contract for an integrated system of care for individuals infected with Tuberculosis.
<b>61</b>	Transfer to FAMU	-	-	2,085,032	2,085,032	Funds are transferred to FAMU to implement s. 381.986(7)(d) for the purpose of educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities.
<b>62</b>	Purchased Client Services	-	498,687	-	498,687	Funding used to provide incentives to Tuberculosis patients to encourage compliance with treatment protocols.
<b>63</b>	Risk Management Insurance	-	150,385	108,928	259,313	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>64</b>	Lease/Lease Purchase of Equipment	-	31,674	98,557	130,231	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
<b>65</b>	Transfer to DMS for Human Resources Services Statewide Contract	-	76,756	152,380	229,136	This category provides funding for the People First human resources contract administered by the Department of Management Services.

**FY 2020-21 Base Budget Review Details**

Program		FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
66	Outreach/Pregnant Women	-	500,000	-	500,000	Funds are used to contract with local providers, who provide HIV/AIDS education, information, and testing to pregnant women at risk for or infected with HIV.
67	<b>TOTAL DISEASE CONTROL AND HEALTH PROTECTION</b>	<b>616.50</b>	<b>61,564,970</b>	<b>206,729,380</b>	<b>268,294,350</b>	
68	<b>SERVICE: County Health Departments/Local Health Needs</b>					
69	County Health Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. The Department of Health's county health departments (CHDs) are the primary delivery system of public health services in Florida. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.					
70	Salaries and Benefits	8,987.51	-	540,621,881	540,621,881	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
71	Other Personal Services	-	-	55,185,104	55,185,104	Services rendered by a person who is not filling an established position.
72	Expenses	-	-	125,176,892	125,176,892	Usual, ordinary, and incidental operating expenditures.
73	Contribution To County Health Units	-	131,760,857	-	131,760,857	Funds are transferred to the county health departments (CHDs) to support public health activities designed to protect and improve community well-being by preventing disease, illness and injury and impacting social, economic and environmental factors fundamental to excellent health.
74	Community Health Initiatives	-	1,951,797	500,000	2,451,797	Budget is for the DOH Emergency Fund to be used, at the Secretary's discretion, by county health departments to respond to public health emergencies such as epidemics and natural disasters. The General Revenue budget is used to fund specific community projects including La Liga League Against Cancer, Minority Outreach - Penalver Clinic, and Manatee County Rural Health Services.
75	Operating Capital Outlay	-	-	10,235,802	10,235,802	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
76	County Health Departments	50.00	-	-	-	Lump sum of full time equivalents (FTE) to provide positions upon request to county health departments that obtain new federal grants or local funding.
77	Acquisition/Motor Vehicles	-	-	2,374,843	2,374,843	Funding for the acquisition of motor vehicles.
78	Contracted Services	-	-	84,994,564	84,994,564	Costs associated with services rendered through contractual arrangements.
79	G/A-Contracted Services	-	-	27,500	27,500	Funds are provided to support Local Health Councils.
80	Risk Management Insurance	-	-	6,110,043	6,110,043	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
81	Lease/Lease Purchase of Equipment	-	-	3,809,117	3,809,117	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
82	Transfer to DMS for Human Resources Services Statewide Contract	-	-	2,266,201	2,266,201	This category provides funding for the People First human resources contract administered by the Department of Management Services.
83	<b>TOTAL COUNTY HLTH/LOC HLTH</b>	<b>9,037.51</b>	<b>133,712,654</b>	<b>831,301,947</b>	<b>965,014,601</b>	

**FY 2020-21 Base Budget Review Details**

	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
<b>84</b>	<b>SERVICE: Statewide Public Health Support Services</b>					
<b>85</b>	Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in the water, food and the workplace as well as certifying environmental and water testing laboratories. The Pharmacy dispenses pharmaceuticals that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. Emergency Medical Services supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems. Radiation control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. Other activities include recruitment and placement of health care practitioners in underserved areas, helping persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assisting local health planning councils, rural health networks, the medically fragile and supporting the volunteer health care provider program.					
<b>86</b>	Salaries and Benefits	441.00	2,020,301	27,413,813	29,434,114	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
<b>87</b>	Other Personal Services	-	2,035	1,769,058	1,771,093	Services rendered by a person who is not filling an established position.
<b>88</b>	Expenses	-	253,070	5,524,230	5,777,300	Usual, ordinary, and incidental operating expenditures.
<b>89</b>	G/A-Local Health Councils	-	-	1,006,000	1,006,000	Contract with Local Health Councils for services specified in section 408.033(1), F.S.
<b>90</b>	G/A-EMS County Grants	-	-	2,696,675	2,696,675	Provide funding to counties to improve and expand pre-hospital emergency medical services. Funding cannot be used to match grant funds.
<b>91</b>	G/A-EMS Matching Grants	-	-	3,181,461	3,181,461	Provide funding for matching grants to local agencies, municipalities, and EMS organizations for the purpose of conducting research, evaluation, community education, injury prevention and other lifesaving techniques.
<b>92</b>	Operating Capital Outlay	-	3,693	173,997	177,690	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
<b>93</b>	Acquisition of Motor Vehicles	-	-	210,856	210,856	Funding for the acquisition of motor vehicles.
<b>94</b>	G/A-Domestic Security-Bio Enhancements-Health/Hospital	-	-	21,143,607	21,143,607	Provide funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers.
<b>95</b>	Contracted Services	-	61,692	4,421,047	4,482,739	Costs associated with services rendered through contractual arrangements.
<b>96</b>	G/A-Contracted Services	-	1,245,536	1,321,507	2,567,043	Funds are used to contract services for the Brain Injury Association of Florida and the Southwest Alachua County Primary and Community Health Care Clinic.
<b>97</b>	Drugs/Vaccines/Biologicals	-	20,977,280	154,558,224	175,535,504	Budget is used for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and local providers.
<b>98</b>	Transfer State Match/Medicaid LTC Waiver	-	-	2,505,111	2,505,111	Transfers state match funds to the AHCA for the Brain and Spinal Cord, Cystic Fibrosis Home and Community Based Services Waivers.
<b>99</b>	G/A-Rural Health Network Grants	-	500,000	799,305	1,299,305	Certified networks receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.
<b>99</b>	Purchased Client Services	-	1,000,000	1,676,352	2,676,352	Provides funding for community reintegration services for newly injured individuals who have sustained a traumatic brain and/or spinal cord injury.
<b>100</b>	Risk Management Insurance	-	1,108,839	51,657	1,160,496	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>101</b>	G/A-State/Federal Disaster Relief	-	-	1,000,000	1,000,000	Emergency funding for disaster related health and medical response.



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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
102	G/A-Trauma Care	-	-	12,093,747	12,093,747	Provide financial support to the current verified trauma centers and to provide incentives for the establishment of additional trauma centers to ensure the availability and accessibility of trauma services.
103	G/A-Spinal Cord Research	-	-	4,000,000	4,000,000	The University of Florida and the University of Miami receive funds for spinal cord injury and brain injury research.
104	Lease/Lease Purchase of Equipment	-	3,837	174,147	177,984	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
105	Transfer to DMS for Human Resources Services Statewide Contract	-	15,120	128,210	143,330	This category provides funding for the People First human resources contract administered by the Department of Management Services.
106	Medically Fragile Enhancement Payment	-	610,020	-	610,020	Provides funding for residential care for ventilator dependent individuals.
107	<b>TOTAL SW PUBLIC HLTH SUP SRVCS</b>	<b>441.00</b>	<b>27,801,423</b>	<b>245,849,004</b>	<b>273,650,427</b>	
	<b>PROGRAM: CHILDREN'S MEDICAL SERVICES</b>	<b>514.50</b>	<b>106,310,960</b>	<b>216,059,377</b>	<b>322,370,337</b>	
108	Children's Medical Services (CMS) is a statewide, integrated system of care for children 0 to 21 years of age who have special health care needs.					
109	<b>SERVICE: Children's Special Health Care</b>					
110	As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools and regional health clinics.					
111	Salaries and Benefits	514.50	14,154,613	20,258,839	34,413,452	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
112	Other Personal Services	-	185,051	540,529	725,580	Services rendered by a person who is not filling an established position.
113	Expenses	-	1,312,787	5,892,582	7,205,369	Usual, ordinary, and incidental operating expenditures.
114	Operating Capital Outlay	-	29,319	142,454	171,773	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
115	G/A-Children's Medical Service Network	-	22,707,858	153,559,908	176,267,766	Managed system of care for Medicaid (Title XIX), KidCare (SCHIP Title XXI), and safety net children. In addition, funding is provided to support various community projects and the genetic centers located at the University of Florida, University of Miami, and University of South Florida. Funds may also be used by the Department of Health Children's Medical Services Program to provide benefits for children with chronic and serious medical conditions who do not qualify for Medicaid or Title XXI of the Social Security Act.
116	G/A-Medical Services Abused/Neglect Child	-	18,037,467	5,763,295	23,800,762	Provides medically-directed, multi disciplinary assessment services to children alleged to be physically or sexually abused.
117	Contracted Services	-	-	5,735,290	5,735,290	Costs associated with services rendered through contractual arrangements.
118	G/A-Contracted Services	-	800,000	-	800,000	Funds are provided for A Safe Haven for Newborns and the Diaphragmatic Pacing Demonstration Project at the Broward Children's Center.

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	<b>Program</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>	<b>EXPLANATION</b>
119	Poison Control Center	-	5,264,498	-	5,264,498	Provides 24/7 toll free hot line professional poison information to consumers and health practitioners.
120	Risk Management Insurance	-	484,705	-	484,705	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
121	G/A-Developmental Evaluation and Intervention Services/Part C	-	43,145,063	23,853,779	66,998,842	Serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units.
122	Lease/Lease Purchase of Equipment	-	82,009	197,116	279,125	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
123	Transfer to DMS for Human Resources Services Statewide Contract	-	107,590	115,585	223,175	This category provides funding for the People First human resources contract administered by the Department of Management Services.
124	<b>TOTAL CHILDREN'S SPEC HLTH CARE</b>	<b>514.50</b>	<b>106,310,960</b>	<b>216,059,377</b>	<b>322,370,337</b>	

	<b>PROGRAM: HEALTH CARE PRACTITIONER &amp; ACCESS</b>	<b>585.00</b>	<b>1,585,578</b>	<b>63,127,088</b>	<b>64,712,666</b>	
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125	The Health Care Practitioner and Access Program provides oversight, direction, and coordination for Medical Quality Assurance.					
126	<b>SERVICE: Medical Quality Assurance</b>					
127	The Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.					
128	Salaries and Benefits	585.00	-	34,034,076	34,034,076	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
129	Other Personal Services	-	386,513	5,772,677	6,159,190	Services rendered by a person who is not filling an established position.
130	Expenses	-	43,560	7,138,794	7,182,354	Usual, ordinary, and incidental operating expenditures.
131	Operating Capital Outlay	-	-	57,604	57,604	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
132	Acquisition/Motor Vehicles	-	-	21,000	21,000	Funding for the acquisition of motor vehicles.
133	Unlicensed Activities	-	-	1,173,452	1,173,452	Enforcement of section 456.065, F.S. unlicensed practice of a health care profession.
134	Transfers To Division of Administrative Hearings	-	-	289,609	289,609	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
135	Contracted Services	-	1,155,087	13,658,808	14,813,895	Costs associated with services rendered through contractual arrangements.
136	Risk Management Insurance	-	-	468,631	468,631	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

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Program		FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
137	Lease/Lease Purchase of Equipment	-	-	339,364	339,364	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
138	Transfer to DMS for Human Resources Services Statewide Contract	-	418	173,073	173,491	This category provides funding for the People First human resources contract administered by the Department of Management Services.
139	<b>TOTAL MED QUALITY ASSURANCE</b>	<b>585.00</b>	<b>1,585,578</b>	<b>63,127,088</b>	<b>64,712,666</b>	
<b>PROGRAM: DISABILITY DETERMINATIONS</b>		<b>1,040.00</b>	<b>1,792,179</b>	<b>159,177,089</b>	<b>160,969,268</b>	
140	This program provides oversight, direction, and coordination for the Disability Benefits Determination services.					
141	<b>SERVICE: Disability Benefits Determination</b>					
142	The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and polices.					
143	Salaries and Benefits	1,040.00	662,277	69,883,119	70,545,396	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
144	Other Personal Services	-	846,368	29,130,413	29,976,781	Services rendered by a person who is not filling an established position.
145	Expenses	-	139,839	21,321,294	21,461,133	Usual, ordinary, and incidental operating expenditures.
146	Operating Capital Outlay	-	4,000	1,216,620	1,220,620	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
147	Contracted Services	-	135,331	36,850,655	36,985,986	Costs associated with services rendered through contractual arrangements.
148	Risk Management Insurance	-	1,784	425,191	426,975	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
149	Lease/Lease Purchase of Equipment	-	-	3,334	3,334	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
150	Transfer to DMS for Human Resources Services Statewide Contract	-	2,580	346,463	349,043	This category provides funding for the People First human resources contract administered by the Department of Management Services.
151	<b>TOTAL DIS BENEFITS DETERMINATION</b>	<b>1,040.00</b>	<b>1,792,179</b>	<b>159,177,089</b>	<b>160,969,268</b>	
152	<b>GRAND TOTAL</b>	<b>12,839.51</b>	<b>502,487,067</b>	<b>2,501,124,496</b>	<b>3,003,611,563</b>	



**DEPARTMENT OF HEALTH  
Trust Funds**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2020-21 Base Budget
1	Administrative Trust Fund	ss. 20.435 and 215.32, F.S.	Funds to be used for management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	Administrative activities and Information Technology services.	\$58,690,359
2	Biomedical Research Trust Fund	ss. 20.435, 210.20, 288.1089, 215.5601, 215.5602, 288.955, and 381.922, F.S.	Supporting the James and Esther King Biomedical Research Program and the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program.	Transfers from the Lawton Chiles Endowment Fund earnings and through transfers related to Tobacco surcharges.	Program administration, biomedical grants and fellowships.	\$40,230,790
3	Brain and Spinal Cord Injury Program Trust Fund	ss. 20.435, 318.21, 320.08068, 320.131, 327.35, 381.765, 381.79, and 938.07, F.S.	Supporting the cost of care for brain and spinal cord injuries as a payor of last resort for multilevel programs of care.	Percentage of all civil penalties received by a county for traffic infractions, that are transferred from Department Highway Safety and Motor Vehicles and the Department of Revenue and Medicaid waiver earnings transferred from the Agency for Health Care Administration.	Services for victims of brain and spinal cord injuries; spinal cord injury research.	\$13,099,383
4	County Health Dept Trust Fund	ss. 20.435, 154.01, 154.02, 154.06, 381.0063, 381.0065, 381.0072, 381.0075, 381.0084, 381.0087, 403.860, 403.862, 513.045, 513.055, 514.033, and 514.05, F.S.	Providing health services and facilities within each county served by the county health department.	Transfers from General Revenue, Tobacco Settlement funds and federal grants; fees and fines, direct federal grants, private sector grants, local contributions, and transfers from Department of Environmental Protection, Department of Children and Families, and Department of Transportation.	School Health Services, Dental Health Services, Healthy Start Services, Women, Infants and Children Nutrition Services, Family Planning Services, Primary Care for Adults and Children, Chronic Disease Screening and Education, Immunizations, Sexually Transmitted Disease Services, HIV/AIDS Services, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Racial and Ethnic Disparity Grants, Community Hygiene Services, Monitor Water System/Groundwater Quality, Vital Statistics.	\$831,301,947
5	Donations Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Transfers from the Agency for Health Care Administration for Medicaid and Title XXI portion of Kidcare, fees collected for infant screening, and other third party earnings.	Early Intervention Services, Poison Control Centers, Genetic Intervention, Children's Medical Services Network, and medical services to Abused/Neglected Children.	\$164,197,097

**DEPARTMENT OF HEALTH  
Trust Funds**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2020-21 Base Budget
6	Emergency Medical Services Trust Fund	ss. 20.435, 316.0083, 316.061, 316.192, 318.14, 318.18, 318.21, 320.0801, 395.401, 395.403, 395.4036, 401.113, 401.2715, 401.34, 401.345, 401.411, 401.421, 401.465, and 938.07, F.S.	Improving and expanding pre-hospital emergency medical services.	Fees for licensure and regulatory activities of emergency medical service providers and any other funds that become available for functions related to emergency medical services; transfers from the Department Highway Safety and Motor Vehicles and Department of Revenue for fines that are collected for traffic infractions such as leaving the scene of an accident, reckless driving, and driving or boating under the influence.	To improve and expand pre-hospital emergency medical services in the state. 85% of the funds received are returned to counties and EMS providers to improve and expand pre-hospital EMS in the state. Supports the state trauma service system.	\$22,575,354
7	Epilepsy Services Trust Fund	ss. 20.435, 318.21 and 385.207, F.S.	Implementing programs for epilepsy prevention, education, case management and administration.	Civil penalties associated with seat belt and child restraint violations transferred from Department Highway Safety and Motor Vehicles and the Department of Revenue.	Epilepsy prevention and education programs.	\$811,716
8	Federal Grants Trust Fund	ss. 20.435 and 215.32, F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources. Providing a depository for client services funded by third-party payors of health care services.	Federal grants include HIV/AIDS, Woman, Infants, and Children (WIC), Immunizations, Medicaid, environmental health, Developmental Evaluation and Intervention Services Part C, CMS Waivers and Child Care Food program. Transfers from Agency for Health Care Administration, Department of Education and Department of Children and Families. Third-party payors of health care services such as Medicare and Medicaid and the Medicaid Disproportionate Share.	Administration, Information Technology, School Health, Healthy Start, Women, Infants and Children Nutrition, Family Planning, Primary Care for Adults and Children Chronic Disease Screening and Education, Immunizations, Sexually Transmitted Disease, HIV/AIDS, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Environmental Epidemiology, Public Health Pharmacy, Public Health Laboratory, Disaster Preparedness, Early Intervention Services, Children's Medical Services, Support Rural Health Networks, License Emergency Medical Services Providers, and dispense grant funds to local providers. Depository for client services funded by third-party payors of health care services.	\$942,879,249

**DEPARTMENT OF HEALTH  
Trust Funds**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2020-21 Base Budget
9	Grants and Donations Trust Fund	ss. 20.435, 215.32, 381.00315, and 464.0195, 514.033, 514.05 F.S.	Supporting allowable grant or donor agreement activities funded by private and public nonfederal sources.	Distribution from health facility regulatory fees, transfers from the Department of Environmental Protection, other private and public grants, counties, municipalities, and other entities designated in the state emergency management plan, and Medical Marijuana Treatment Center licensure fees and patient/caregiver identification cards.	Primary Care for Adults and Children, Chronic Disease Screening and Education Services, Infectious Disease Surveillance, Monitor and Regulate Onsite Sewage Disposal (OSDS) Systems, Public Health Pharmacy Services, Support Area Health Education Centers, Recruit Providers to Underserved Areas, Local Health Planning Councils, Rural Health Networks License, Licensed Emergency Medical Services (EMS) Providers, the Florida Center for Nursing, and the Office of Medical Marijuana Use.	\$58,792,112
10	Maternal/Child Health Block Grant Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Federal block grant funds.	Healthy Start Services, Children's Medical Services Network and Regional Perinatal Intensive Care Centers.	\$20,953,392
11	Medical Quality Assurance Trust Fund	ss. 20.435, 456.025, 456.065, 456.072, 462.09, 464.0195, 467.0135, 480.044, 483.901, 490.0085, and 491.0085, F.S.	Providing administrative support for the regulation of health care professionals.	Medical professional application, examination, continuing education, and licensure fees, fines from enforcement activities, and transfers from the Agency for Health Care Administration for certified nursing assistance.	Issue Licenses and Renewals, Credential Practitioners, Investigate Unlicensed Activity, Profile Practitioners, Investigative Services, Practitioner Regulation, Legal Services, and Consumer Services.	\$62,487,947
12	Planning and Evaluation Trust Fund	ss. 20.435, 381.0202, and 382.0255, F.S.	Administering, processing and maintaining vital records, and providing state laboratory services (including infant screening).	Fees related to vital statistics records (e.g. Birth, death, and marriage), fees for the provision of Laboratory Services and transfers from the Department of Children and Families from Child Support Enforcement (CSE) incentive earnings.	Administrative Activities, Vital Statistics, and the State Laboratories.	\$35,682,772
13	Preventive Health Services Block Grant Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Federal block grant funds.	Dental Health Services, Healthy Start Services, Primary Care for Adults and Children, Chronic Disease Screening and Education Services, and Infectious Disease Surveillance.	\$1,940,410



**DEPARTMENT OF HEALTH  
Trust Funds**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2020-21 Base Budget
14	Radiation Protection Trust Fund	ss. 20.435, 404.122, 404.056, 404.111, 404.131, 404.162, 404.22, and 468.312, F.S.	Preventing or mitigating the adverse effects from licensees' abandonment of radioactive materials, assuring the protection of the public health and safety and environment from adverse effects of ionizing radiation, and certifying radiological personnel.	Fees from x-ray machine registration and inspections; x-ray technologists; radioactive material licenses; radon certifications; and other radioactive licensure and inspection activities and transfers from the Department of Community Affairs.	Inspection and registration of x-ray machines; licensure and inspection of users of radioactive materials; certification of radiological technologists; environmental surveillance around nuclear power plants.	\$8,991,500
15	Rape Crisis Program Trust Fund	ss. 20.435, 794.055, 794.056, and 938.085, F.S.	Providing services for victims of sexual assault through rape crisis centers.	Fines paid by persons found guilty of sexual assault or battery, stalking, and grants from public or private entities.	Recovery services through rape crisis centers to victims of sexual assault or battery.	\$1,734,744
16	Social Services Block Grant Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Federal block grant funds transferred from Department of Children and Families.	Child Protection Teams and Children's Medical Service Network.	\$7,376,558
17	Tobacco Settlement Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Tobacco Settlement funds transferred from the Department of Financial Services.	Tobacco Control/Prevention Program, CMS Network, Early Intervention Services, Pharmacy Services, and pass through funding for County Health Departments.	\$72,094,658
18	U.S. Trust Fund	s. 20.435, F.S.	Consists of federal funds from the Social Security Administration to determine eligibility of individuals applying for disability benefits under the federal Social Security and Supplemental Security Income programs.	Social Security Administration	Supports the Office of Disability Determinations, responsible for making disability determinations under Title II (20 CFR 404.1610) and XVI (20 CFR 416.1010) of the Social Security Act. Title II, the Social Security Disability Insurance Program.	\$157,284,508

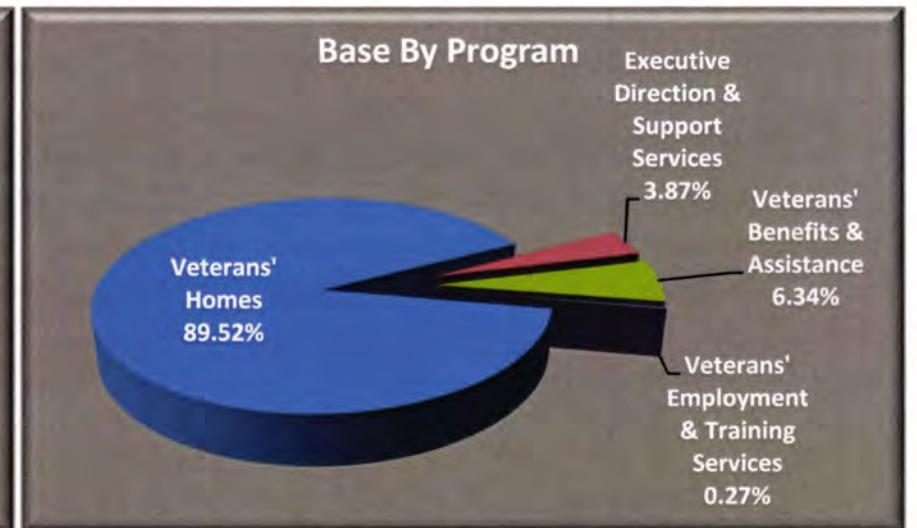
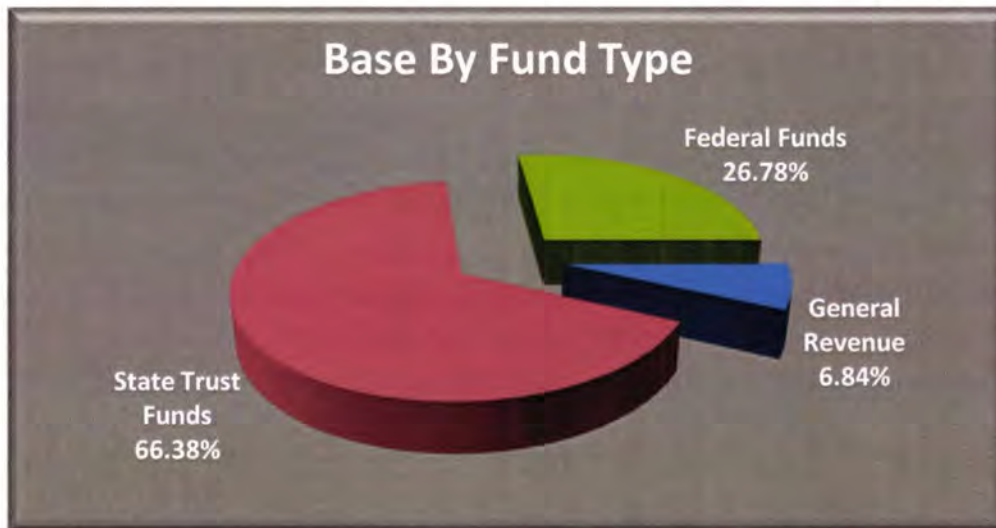


**Department of Veterans' Affairs**  
**Fiscal Year 2020-21 Base-Budget Review - Department Summary**

The Department of Veterans' Affairs mission is to advocate with purpose and passion for Florida veterans and link them to superior services, benefits and support. In pursuit of this mission, the Department has established three Department-wide goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The three goals are to: 1) Provide information and advocacy to Florida veterans, their families and survivors, and assist them in obtaining all federal and state benefits due to them; 2) Provide quality long-term health care services to eligible Florida veterans; and 3) Provide effective and responsive management to support divisions and programs serving veterans.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	1,411.50	123,121,489	9,855,018	132,976,507

Department Funding Overview		Base Budget FY 2020-21*			
Program/Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1 Veterans' Homes	1,267.00	-	80,972,744	32,470,778	113,443,522
2 Executive Direction & Support Services	29.50	3,576,311	1,165,396	158,106	4,899,813
3 Veterans' Benefits & Assistance	115.00	4,748,482	1,981,552	1,303,943	8,033,977
4 Veterans' Employment & Training Services	-	344,106	-	-	344,106
<b>5 Total</b>	<b>1,411.50</b>	<b>8,668,899</b>	<b>84,119,692</b>	<b>33,932,827</b>	<b>126,721,418</b>



\*Base budget differs from the FY 2019-20 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

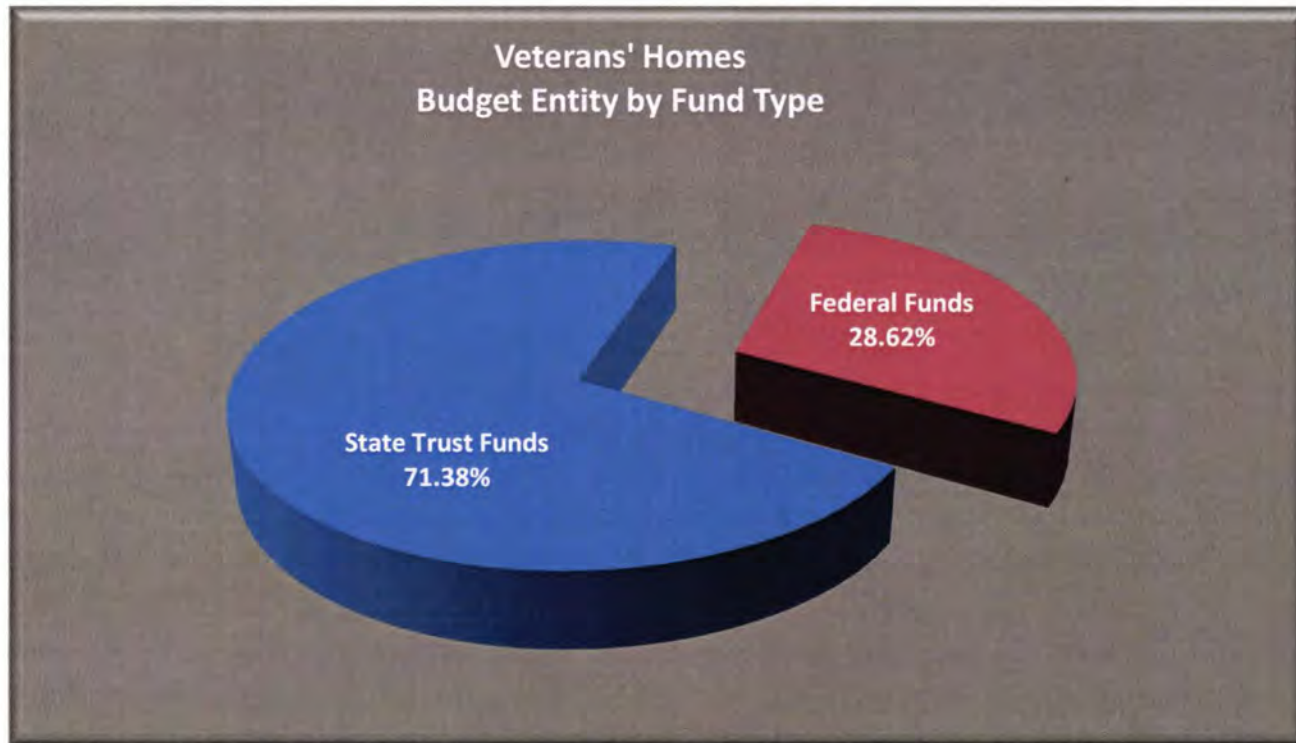


**Veterans' Homes**  
**Base Budget FY 2020-21**

**Program Description**

The Veterans' Homes Program provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. The state veterans' nursing homes include the Robert H. Jenkins Jr. Veterans' Domiciliary Home in Lake City, Emory L. Bennett State Veterans' Nursing Home in Daytona Beach, Baldomero Lopez State Veterans' Nursing Home in Land O' Lakes, Alexander "Sandy" Nininger Veterans' Nursing Home in Pembroke Pines, Clifford C. Sims State Veterans' Nursing Home in Panama City, Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte, Clyde E. Lassen State Veterans' Nursing Home in St. Augustine, the Ardie R. Copas State Veterans' Nursing Home in Port St. Lucie (under construction), and the Lake Baldwin State Veterans' Nursing Home in Orange County (under renovation).

Program Funding Overview		Base Budget FY 2020-21				
Veterans' Homes		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	1,267.00	-	80,972,744	32,470,778	113,443,522
2	<b>Program Total</b>	<b>1,267.00</b>	<b>-</b>	<b>80,972,744</b>	<b>32,470,778</b>	<b>113,443,522</b>

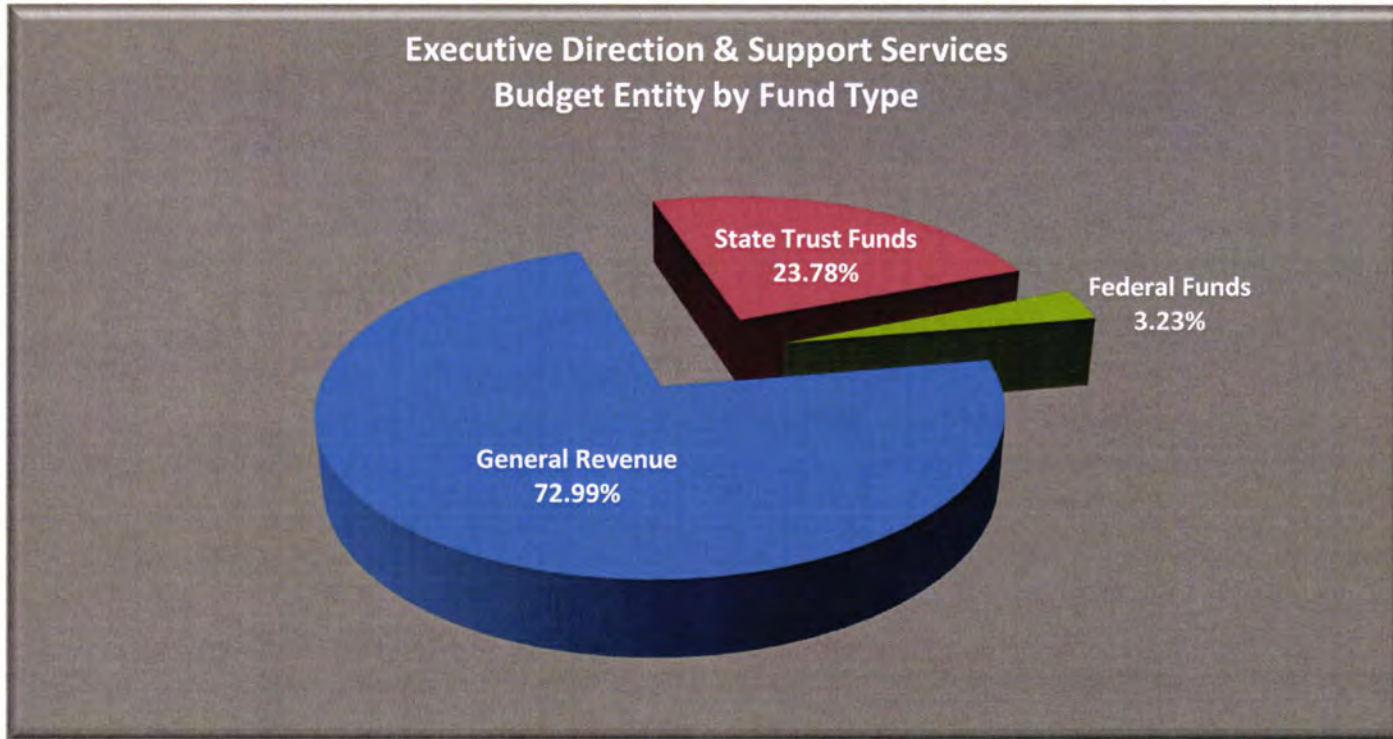


**Executive Direction & Support**  
**Base Budget FY 2020-21**

**Program Description**

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. The Division is comprised of the Director's Office, accounting, administration, budget, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development and training.

Program Funding Overview		Base Budget FY 2020-21				
Executive Direction & Support Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	29.50	3,576,311	1,165,396	158,106	4,899,813
2	<b>Program Total</b>	<b>29.50</b>	<b>3,576,311</b>	<b>1,165,396</b>	<b>158,106</b>	<b>4,899,813</b>



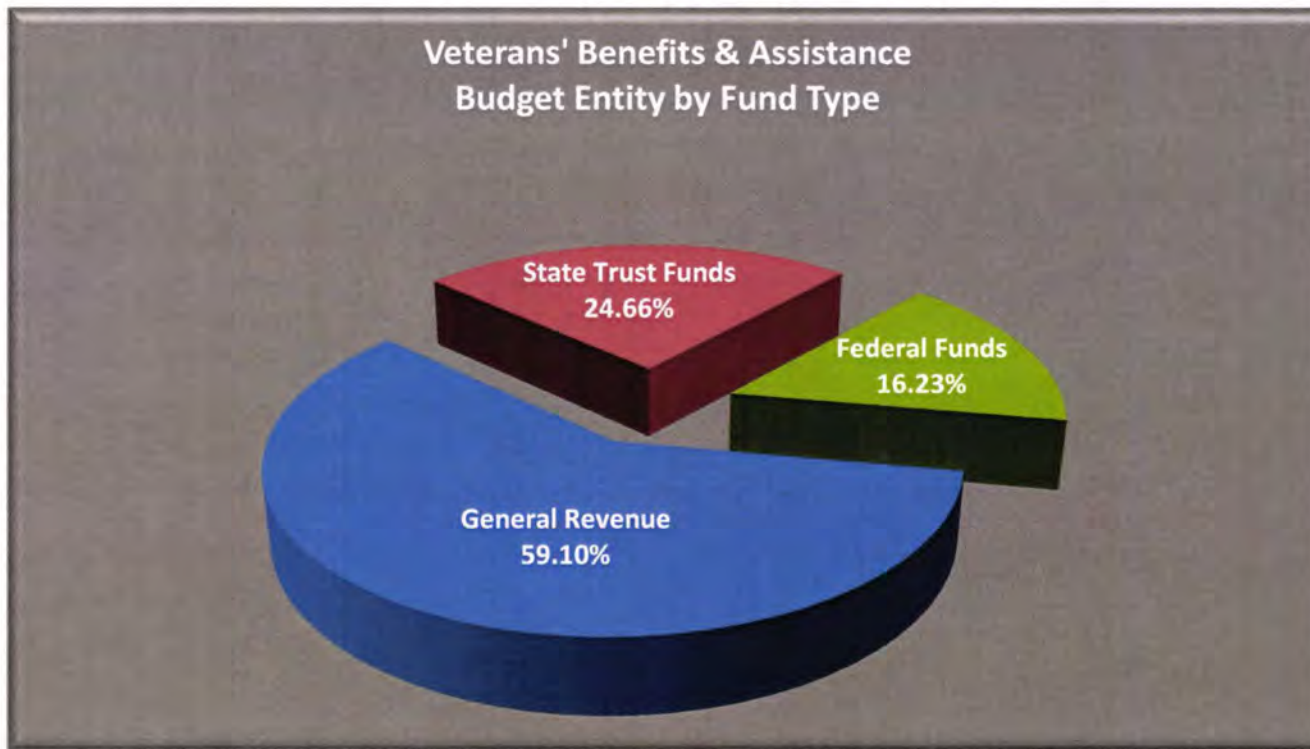


**Veterans' Benefits & Assistance**  
**Base Budget FY 2020-21**

**Program Description**

Veterans' Benefits and Assistance assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy, and education. The Division accomplishes its purpose through three Bureaus. The Bureau of Claim Services provides counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements, as well as application to correct military records. The Bureau of Field Services provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary, and conducts outreach activities throughout the state. The Bureau of State Approving Agency provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements governing administration of the GI Bill.

Program Funding Overview		Base Budget FY 2020-21				
Veterans' Benefits & Assistance		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Benefits & Assistance	115.00	4,748,482	1,981,552	1,303,943	8,033,977
2	<b>Program Total</b>	<b>115.00</b>	<b>4,748,482</b>	<b>1,981,552</b>	<b>1,303,943</b>	<b>8,033,977</b>



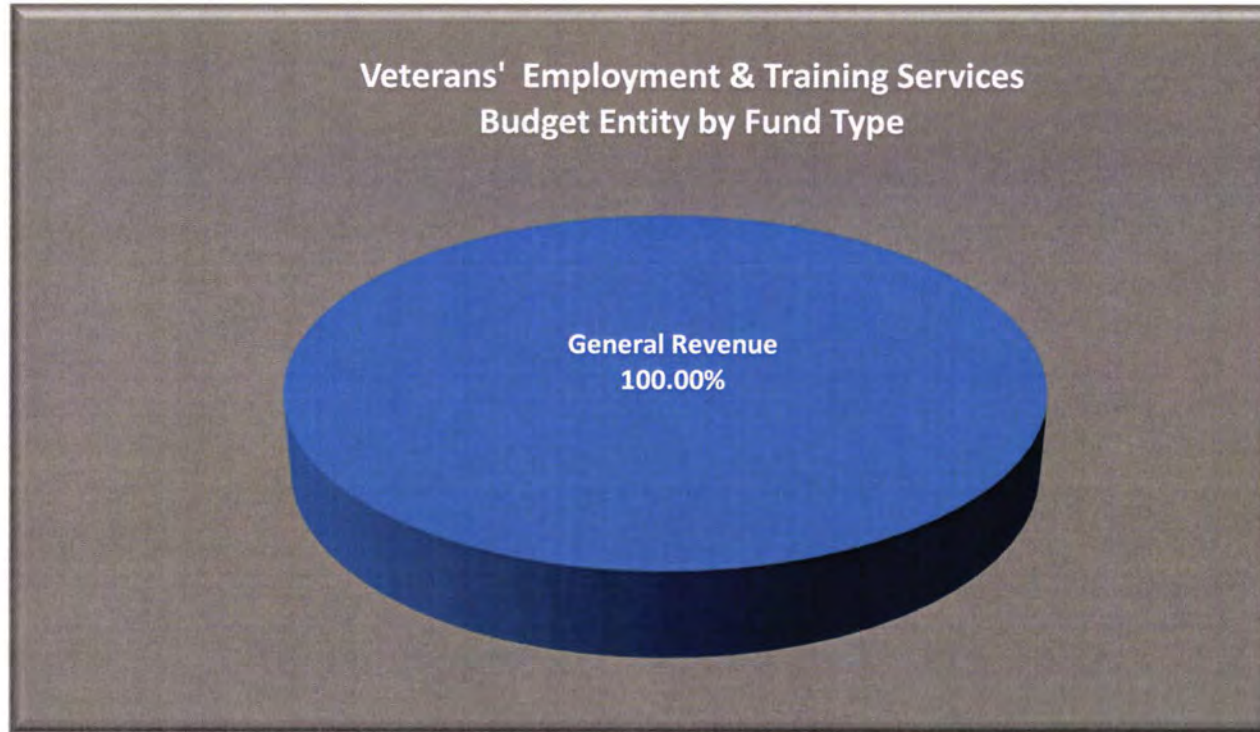


**Veterans' Employment & Training Services**  
**Base Budget FY 2020-21**

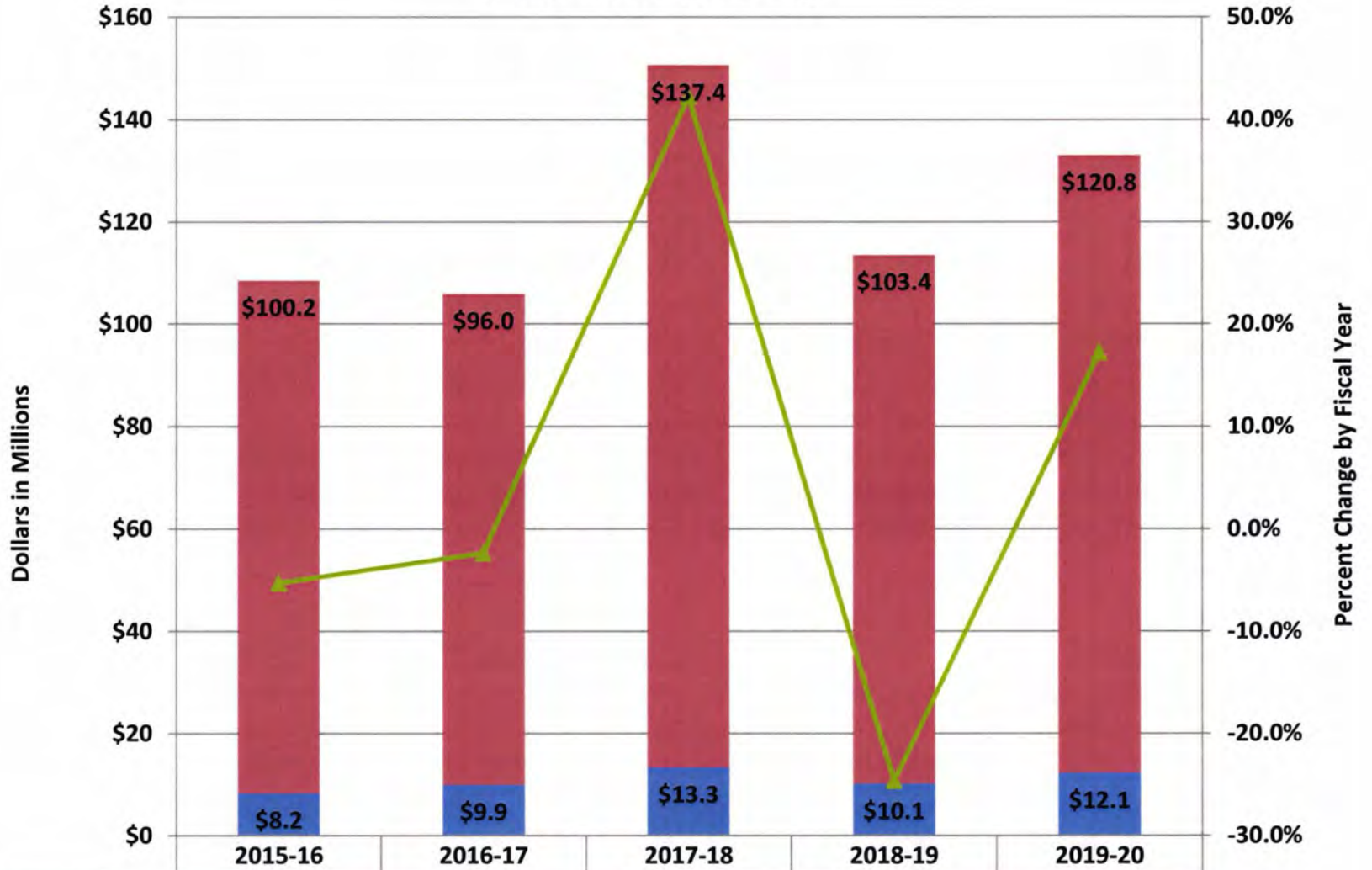
**Program Description**

Veterans' Employment and Training Services provides funding to support the Florida Is For Veterans, Inc. for staffing, and general operations of the Florida Is For Veterans, Inc. The Florida Is For Veterans, Inc. was created within Chapter 2014-1, L.O.F.

Program Funding Overview		Base Budget FY 2020-21				
Veterans' Employment and Training Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Employment and Training Services	-	344,106	-	-	344,106
2	<b>Program Total</b>	<b>0.00</b>	<b>344,106</b>	<b>-</b>	<b>-</b>	<b>344,106</b>



## Department of Veterans' Affairs 5-Year Funding History



<span style="color: red;">■</span> Trust Funds	\$100.2	\$96.0	\$137.4	\$103.4	\$120.8
<span style="color: blue;">■</span> General Revenue	\$8.2	\$9.9	\$13.3	\$10.1	\$12.1
<span style="color: green;">▲</span> Percent Change from Prior Year	-5.3%	-2.4%	42.3%	-24.7%	17.2%

## Programs & Services Descriptions

### **Program : Services to Veterans**

#### **1 Budget Entity/Service: Veterans' Homes**

The Veterans' Homes division provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. The State Domiciliary Home provides shelter, sustenance and incidental medical care on an ambulatory self-care basis to assist eligible veterans who are disabled by age or disease, but who are not in need of hospitalization or skilled nursing home services. The Home is intended for eligible Florida residents who can attend to their personal needs, dress unattended and use a general dining facility, or who are in need of extended congregate care, which provides more assistance to residents. The Home is located in Lake City and is licensed for 149 beds. The State Veterans Nursing Homes (SVNH) provide full service long-term residential care that includes supervision 24 hours daily by registered and licensed nurses. Nursing home staff prepare a care plan for each resident, which includes medical, social and dietary services and therapeutic and recreational programs. The program operates six licensed 120-bed nursing homes: Emory L. Bennett SVNH in Daytona Beach; Baldomero Lopez SVNH in Land O'Lakes; Alexander "Sandy" Nininger SVNH in Pembroke Pines; Clifford Chester Sims SVNH in Springfield; Douglas T. Jacobson SVNH in Port Charlotte; and the Clyde E. Lassen SVNH in St. Augustine. The program is also in the process of constructing a seventh state veterans' nursing home in St. Lucie County (Ardie R. Copas) and renovating an eighth in Orange County (Lake Baldwin).

#### **2 Budget Entity/Service: Executive Direction & Support Services**

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. The Division is comprised of the Director's Office, accounting, administration, budget, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development and training. The Division is responsible for setting policy; preparation, administration, monitoring of the Agency's Legislative Budget Request and any legislative proposals; providing central support services in the collection and proper identification of revenues, disbursement of payroll, payment of vendor invoices and reimbursements to departmental employees and non employees for travel expenses; administering a comprehensive personnel program including recruitment, employment, classification and pay, attendance and leave, grievances and appeals, labor relations, workers' compensation claims, personnel records, payroll changes and employment benefits; purchasing responsibilities including solicitation, evaluation and awarding Invitations to Bid/Requests for Proposals, and the issuance of purchase orders for both commodities and contractual services; maintenance of property records, storage and record keeping of property, and purchasing card issuance; and providing public records upon request.



## Programs & Services Descriptions

### **3 Budget Entity/Service: Veterans' Benefits & Assistance**

The Division assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy and education. The Division accomplishes its purpose through three Bureaus. The Bureau of Claim Services provides counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements, as well as application to correct military records. The Bureau's primary responsibility is to represent veterans in front of the U.S. Department of Veterans Affairs (VA) Rating Decision Board at the VA Regional Office in St. Petersburg. The Bureau of Field Services provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary and conducts outreach activities throughout the state. The focus of this Bureau is face-to-face interaction with the veterans, dependents, and or survivors to determine, verify, and obtain eligibility for treatment, medications and other monetary benefits available from the VA. The Bureau of State Approving Agency provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements governing administration of the GI Bill. The approval of these schools and programs provide the gateway through which federal educational benefit dollars flow to Florida's veterans.

### **4 Budget Entity/Service: Veterans' Employment & Training Services**

Veterans' Employment and Training Services provides funding to support the Florida is for Veterans, Inc. for startup, staffing, and general operations. Florida is for Veterans was established by the legislature in 2014 as part of the Florida GI Bill to serve as an innovative corporation to encourage recently retired or separated military personnel to make Florida their permanent residence. The corporation will also work with veterans and the business community to promote the transition, training and hiring of recently retired or separated veterans statewide. A component of this initiative includes the creation of a business training grants program and an entrepreneurship program to assist veterans in meeting the workforce-skill needs of businesses seeking to hire veterans which will require coordination with the Florida Department of Veterans' Affairs, Visit Florida, Enterprise Florida and CareerSource Florida to accomplish its varied duties and tasks.

**FY 2020-21 Base-Budget Review Details**

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
<b>Budget Entity: Veterans' Homes</b>						
Brief Description of Entity: The Veterans' Homes Program provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care.						
1	Salaries & Benefits	1,267.00	-	68,023,332	68,023,332	Costs associated with salaries and benefits for full-time positions (FTEs).
2	Other Personal Services	-	-	3,849,092	3,849,092	Costs associated with services rendered by a person who is not filling an established full-time position.
3	Expenses	-	-	19,590,418	19,590,418	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay	-	-	391,994	391,994	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Food Products	-	-	4,040,619	4,040,619	Costs associated with food consumed and purchased in state-run facilities that provide housing to individuals.
6	Contracted Services	-	-	14,959,941	14,959,941	Costs associated with services rendered through contractual arrangements.
7	Recreational Equipment/Supplies	-	-	72,500	72,500	This category provides funding for veterans' recreational services.
8	Risk Management Insurance	-	-	2,081,322	2,081,322	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Transfers to DMS for HR services	-	-	434,304	434,304	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	<b>Total - Veterans' Home</b>	<b>1,267.00</b>	<b>-</b>	<b>113,443,522</b>	<b>113,443,522</b>	
<b>Budget Entity: Executive Direction &amp; Support Services</b>						
Brief Description of Entity: Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions.						
11	Salaries & Benefits	29.50	2,513,992	203,726	2,717,718	Costs associated with salaries and benefits for full-time positions (FTEs).
12	Other Personal Services	-	21,790	-	21,790	Costs associated with services rendered by a person who is not filling an established full-time position.
13	Expenses	-	703,965	540,639	1,244,604	Costs associated with usual, ordinary, and incidental operating expenditures.
14	Operating Capital Outlay	-	120,512	-	120,512	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
15	Contracted Services	-	110,882	506,977	617,859	Costs associated with services rendered through contractual arrangements.
16	Risk Management Insurance	-	77,778	71,508	149,286	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
17	Transfers to DMS for HR services	-	8,690	652	9,342	This category provides funding for the People First human resources contract administered by the Department of Management Services.
18	Data Processing Assessment - DMS	-	18,702	-	18,702	This category provides funding for the IT-related services provided through the State Data Center.
19	<b>Total - Executive Direction &amp; Support Services</b>	<b>29.50</b>	<b>3,576,311</b>	<b>1,323,502</b>	<b>4,899,813</b>	

**FY 2020-21 Base-Budget Review Details**

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
<b>Budget Entity: Veterans' Benefits &amp; Assistance</b>						
Brief Description of Entity: Veterans' Benefits and Assistance assists Florida's veterans, their families, and survivors to improve their health and economic well being through quality benefit information, advocacy, and education.						
20	Salaries & Benefits	115.00	4,489,243	2,912,812	7,402,055	Costs associated with salaries and benefits for full-time positions (FTEs).
21	Other Personal Services	-	12,000	10,353	22,353	Costs associated with services rendered by a person who is not filling an established full-time position.
22	Expenses	-	208,653	304,963	513,616	Costs associated with usual, ordinary, and incidental operating expenditures.
23	Operating Capital Outlay	-	-	5,500	5,500	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
24	Contracted Services	-	2,569	17,500	20,069	Costs associated with services rendered through contractual arrangements.
25	Risk Management Insurance	-	11,180	20,150	31,330	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
26	Transfers to DMS for HR services	-	24,837	14,217	39,054	This category provides funding for the People First human resources contract administered by the Department of Management Services.
27	<b>Total - Veterans' Benefits &amp; Assistance</b>	<b>115.00</b>	<b>4,748,482</b>	<b>3,285,495</b>	<b>8,033,977</b>	
<b>Budget Entity: Veterans' Employment &amp; Training Services</b>						
Brief Description of Entity: Veterans' Employment and Training Services provides funding to support the Florida is for Veterans, Inc. for startup, staffing, and general operations.						
28	Florida Is For Veterans, Inc. - Operations	-	344,106	-	344,106	Funding to support the Florida is for Veterans, Inc. for staffing, and general operations.
29	<b>Total - Veterans' Employment &amp; Training Services</b>	<b>-</b>	<b>344,106</b>	<b>-</b>	<b>344,106</b>	
30	<b>DEPARTMENT TOTAL</b>	<b>1,411.50</b>	<b>8,668,899</b>	<b>118,052,519</b>	<b>126,721,418</b>	



**DEPARTMENT OF VETERANS' AFFAIRS**  
Trust Funds

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2020-21 Base Budget
1	Grants & Donations Trust Fund	ss. 20.375(2), 296.11, 296.15, 296.38, and 320.089, F.S.	Providing support services for the common benefit of the residents of the home such as improved facilities or recreational equipment and supplies unless the benefactor requests or instructs the gift grant or endowment be used for a specific purpose.	Public and private grants and donations to the department; revenues from sale of specialty license plates	Recreational supplies and equipment for residents; facility improvements	\$122,500
2	Operations & Maintenance Trust Fund	ss. 20.375(3), 215.32, 296.11, 296.38, 320.08058, 320.089, and 320.0891	Supporting program operations that benefit veterans or the operation, maintenance, or construction of a home	USDVA fees, Medicaid fees, other fees & third party collections	Veterans nursing homes and domiciliary operations, construction of the 7th and 8th nursing homes	\$117,930,019

**Recurring Appropriations  
Projects**

**Health Care Appropriations Subcommittee**

<b>Recurring Base Appropriation Projects - Fiscal Year 2020-21</b>						
<b>DEPT</b>	<b>GAA Project Title</b>	<b>Recurring GR</b>	<b>Recurring Trust</b>	<b>Total</b>	<b>Line Item Ch. 2019-115, LOF</b>	<b>Description</b>
AHCA	Shands Teaching Hospital	8,673,569	1,000,000	9,673,569	200	Funding to provide health services to indigent patients through Shands Healthcare System.
AHCA	Training Academy on Aging - Florida Policy Exchange Center on Aging - School of Aging Studies University of South Florida	80,997	-	80,997	230	The Alzheimer's Training Approval Program provides services related to the review and approval of Alzheimer's Disease and Related Disorders (ADRD) training providers and training curricula for nursing homes, assisted living facilities, home health agencies, adult day care centers, and hospices.
APD	ARC Florida for Dental Services	3,000,000	-	3,000,000	244	Provides dental services to the developmentally disabled.
APD	The Special Olympics Healthy Athletes Program	500,000	-	500,000	255	Provides services to the developmentally disabled.
DCF	CAT Team - SalusCare (formerly Lee Mental Health)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Centerstone, Sarasota DeSoto (formerly Manatee Glens)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Circles of Care	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Life Management Center	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - David Lawrence Center	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Child Guidance Center	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Institute for Child and Family Health	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Gracepoint (Hillsborough)	750,000	-	750,000	366	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Personal Enrichment Mental Health Services	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Peace River	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - COPE Center	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Lifestream Behavioral Health	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - New Horizons Behavioral Health (Alachua, Columbia, Dixie, Hamilton, Lafayette, Suwannee)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.



**Health Care Appropriations Subcommittee**

<b>Recurring Base Appropriation Projects - Fiscal Year 2020-21</b>						
<b>DEPT</b>	<b>GAA Project Title</b>	<b>Recurring GR</b>	<b>Recurring Trust</b>	<b>Total</b>	<b>Line Item Ch. 2019-115, LOF</b>	<b>Description</b>
DCF	CAT Team - Aspire Health Partners	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Citrus Health Network	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Centerstone, Manatee (formerly Manatee Glens)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Sinfonia (Alachua)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Baycare Behavioral Health	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Meridian Behavioral Health	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - The Centers	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Sinfonia (Palm Beach)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Bridgeway Center	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Halifax Health	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Clay Behavioral Health Center	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Smith Community Mental Health	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Lakeview Center (Santa Rosa)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Life Management Center (Gulf, Calhoun)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Life Management Center (Jackson, Holmes, Washington)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Apalachee Center (Franklin, Liberty, Jefferson, Madison, Taylor)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Meridian Behavioral Healthcare (Bradford, Baker, Union, Nassau)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.

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<b>Recurring Base Appropriation Projects - Fiscal Year 2020-21</b>						
<b>DEPT</b>	<b>GAA Project Title</b>	<b>Recurring GR</b>	<b>Recurring Trust</b>	<b>Total</b>	<b>Line Item Ch. 2019-115, LOF</b>	<b>Description</b>
DCF	CAT Team - St. Augustine Youth Services	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Meridian Behavioral Health	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - LifeStream Behavioral Center (Citrus, Hernando)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Aspire Health Partners (Osceola)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Aspire Health Partners (Seminole)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Centerstone of Florida (Glades, Hendry)	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Guidance Care Center	750,000	-	750,000	367	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	Citrus Health Network	455,000	-	455,000	368	Provides substance abuse and/or mental health services in Miami-Dade County.
DCF	New Horizons of the Treasure Coast - Civil Treatment Services	1,393,482	-	1,393,482	368	Provides mental health and/or substance abuse services in St. Lucie, Martin, Indian River, and Okeechobee counties.
DCF	Apalachee Center - Civil Treatment Services	1,593,853	-	1,593,853	368	Provides residential mental health treatment services in Leon County.
DCF	LifeStream Behavioral Center - Civil Treatment Services	1,622,235	-	1,622,235	367	Provides residential mental health treatment services in Lake County.
DCF	Apalachee Center - Forensic Treatment Services	1,401,600	-	1,401,600	367	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity in Leon County.
DCF	Henderson Behavioral Health - Forensic Treatment Services	1,401,600	-	1,401,600	367	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity in Broward County.
DCF	Mental Health Care - Forensic Treatment Services	700,800	-	700,800	367	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity.
DCF	Centerstone Family Intensive Treatment (FIT) Team	840,000	-	840,000	370	FIT Teams provide services to families involved in the child welfare system whose parents have substance abuse issues.
DCF	DACCO (Drug Abuse Comprehensive Coordinating Office)	100,000	-	100,000	370	DACCO treats substance use disorders and any co-occurring mental health symptoms in men, women (including pregnant women) and youth in Hillsborough County.
DCF	Here's Help	200,000	-	200,000	370	Provides residential and outpatient substance abuse treatment for adolescents and young adults in Miami-Dade.
DCF	The St. Johns County Sheriff's Office Detox Program	1,300,000	-	1,300,000	370	Provides acute substance abuse services in St. Johns County.
DCF	Vivitrol®-Extended Release Injectable Naltrexone	1,500,000	-	1,500,000	372	Vivitrol (naltrexone) is used to treat opioid dependency.
DOEA	Alzheimer's Community Care Association	1,500,000	-	1,500,000	395	Provides for dementia-specific day service programs for individuals with Alzheimer's disease and related disorders. Avoids institutionalization for patients.

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<b>Recurring Base Appropriation Projects - Fiscal Year 2020-21</b>						
<b>DEPT</b>	<b>GAA Project Title</b>	<b>Recurring GR</b>	<b>Recurring Trust</b>	<b>Total</b>	<b>Line Item Ch. 2019-115, LOF</b>	<b>Description</b>
DOEA	Alzheimer's Caregiver Projects	234,297	-	234,297	395	Provides services to reduce caregiver burdens, lowering caregiver depression, and delaying institutionalization of care recipients through either targeted interventions that treat a specific caregiver problem, such as depression, or multi-component interventions that include counseling, case management, and telephone support.
DOEA	Dan Cantor Center - Alzheimer's Project	169,287	-	169,287	395	This senior center provides day care for Alzheimer's clients.
DOEA	Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah)	361,543	-	361,543	398	Provides funding for the Allapattah Community Action Inc. to deliver 133 congregate meals to at risk elders and 343 home bound meals per day to non-ambulatory or handicapped unduplicated eligible participant elders.
DOEA	Alliance for Aging, Inc.	152,626	-	152,626	398	Delivers meals to the elderly.
DOEA	Area Agency on Aging of North Florida, Inc.	105,571	-	105,571	398	Provides expanded adult day care hours to support caregivers and promote independence.
DOEA	Mid-Florida Area Agency on Aging, Inc. (Model Day Care Project)	105,571	-	105,571	398	Provides expanded adult day care hours to support caregivers and promote independence.
DOEA	Area Agency on Aging of Pasco-Pinellas, Inc.	105,571	-	105,571	398	Provides expanded adult day care hours to support caregivers and promote independence.
DOEA	Areawide Council on Aging of Broward County	167,292	-	167,292	398	Provides kosher meals to low-income elders with special dietary needs at the Dan Cantor Center.
DOEA	City of Hialeah Meals Program	250,000	-	250,000	398	Community-based services for elders.
DOEA	City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center)	418,242	-	418,242	398	Provides congregate meals, home-delivered meals, socialization and recreational activities, transportation services, and counseling to senior citizens.
DOEA	Elder at Risk Meals (Marta Flores High Risk Nutritional Programs for Elders)	623,877	-	623,877	398	Provides hot evening and weekend meals to elderly assessed as high risk or in danger of malnutrition. Meals to be provided to 3,263 identified at-risk clients.
DOEA	Holocaust Survivors Assistance Program - Boca Raton Jewish Federation	92,946	-	92,946	398	This project allows the Ruth Rales Jewish Family Services to offer services to the Holocaust Survivor population in the county.
DOEA	Jewish Community Center	39,468	-	39,468	398	In-home respite services.
DOEA	Lippman Senior Center	228,000	-	228,000	398	Provides funding for recreational activities for seniors.
DOEA	Little Havana Activities & Nutrition Centers of Dade County, Inc.	334,770	-	334,770	398	This is a home-delivered meals program providing meals to isolated, frail, homebound elders living at or below poverty level and at-risk for malnutrition and early institutionalization. Funds also provide respite care.
DOEA	Miami Beach Senior Center - Jewish Community Services of South Florida, Inc.	158,367	-	158,367	398	Provides activities within the Miami Beach Senior Center, including transportation services, nutritional supplementation, shopping assistance, and various educational and recreational opportunities.
DOEA	Michael-Ann Russell Jewish Community Center - Sr. Wellness Center	83,647	-	83,647	398	The Senior Wellness Project serves to enhance physical and mental well-being of seniors through a coordinated program of fitness and educational activities.
DOEA	Aging and Disability Resource Center of Broward County, Inc. - Provider Service Area (PSA) 10	681,080	-	681,080	398	Provides adult day care and transportation.



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DOEA	Alliance for Aging, Inc. - Provider Service Area (PSA) 11	693,456	-	693,456	398	Provides meals to the elderly.
DOEA	Area Agency on Aging of Pasco-Pinellas, Inc. - Provider Service Area (PSA) 5	1,046,000	-	1,046,000	398	Provides meals to the elderly.
DOEA	Senior Connection Center, Inc. - Provider Service Area (PSA) 6	113,000	-	113,000	398	Provides home maker services.
DOEA	Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc.	23,234	-	23,234	398	Provides a supportive environment for memory and physically impaired seniors. Funding is used to transport clients to the Adult Day Care Program.
DOEA	Southwest Social Services	653,501	-	653,501	398	Provides congregate meals, home delivered meals, transportation services, and recreation and educational services.
DOEA	St. Ann's Nursing Center	65,084	-	65,084	398	This center provides funds for facility based respite care.
DOEA	West Miami Community Center - City of West Miami	69,071	-	69,071	398	This project provides congregate hot meals, homebound daily meals, educational classes, recreation services, social programs, transportation services, and screening and assessment for senior citizens.
DOH	The Ounce Of Prevention	1,900,000	-	1,900,000	447	To identify, fund, and evaluate innovative prevention programs for at-risk children and families, and provide statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families.
DOH	Heiken Children's Vision Program	750,000	-	750,000	450	Provides free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.
DOH	Visionquest	1,000,000	-	1,000,000	450	Provides follow-up eye examinations and eyeglasses to visually impaired, economically disadvantaged public school students identified through vision screening programs at the local school level.
DOH	Palm Beach County Rape Crisis Treatment Center	282,039	-	282,039	450	Provides free confidential support services are provided for children and adults.
DOH	Community Smiles - Miami Children's Hospital Pediatric Dental Residency Program	283,643	-	283,643	450	Community Smiles to partner with Miami Children's Hospital to implement a Pediatric Dental Residency program.
DOH	Andrews Institute Foundation - Eagle Fund	500,000	-	500,000	450	Provides orthopedic and rehabilitation services for special operations soldiers wounded in military service.
DOH	Florida International University - Neighborhood Help Program	2,453,632	-	2,453,632	450	Provides health services to individuals in Liberty City.
DOH	UF Dental Clinics Statewide	714,519	-	714,519	450	Provides direct client dental care for indigent persons through six University of Florida College of Dentistry clinics and nine community based clinics using students and residents.
DOH	Florida Council Against Sexual Violence	2,500,000	-	2,500,000	450	At least 95 percent of the funds provided are distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.
DOH	Florida Association of Free and Charitable Clinics	9,500,000	-	9,500,000	450	Provides funding to support Florida's not-for-profit, community-based, volunteer driven free and charitable clinics and networks for the uninsured.

**Health Care Appropriations Subcommittee**

<b>Recurring Base Appropriation Projects - Fiscal Year 2020-21</b>						
<b>DEPT</b>	<b>GAA Project Title</b>	<b>Recurring GR</b>	<b>Recurring Trust</b>	<b>Total</b>	<b>Line Item Ch. 2019-115, LOF</b>	<b>Description</b>
DOH	Brain Tumor Registry Program At The Mcknight Brain Institute	-	500,000	500,000	454	Maintains the statewide Brain Tumor Registry Program at the McKnight Brain Institute.
DOH	South Florida AIDS Network - Jackson Memorial	719,989	-	719,989	470	Provides health care services to people living with AIDS. Also has the lead role in coordinating the planning, development and delivery of HIV/AIDS services.
DOH	HIV/AIDS Outreach Program for Haitian and Hispanic Communities	239,996	-	239,996	470	Provides funding for two projects: Youth Expressions in Miami and Farm Workers in the Orlando area.
DOH	La Liga - League Against Cancer	1,150,000	-	1,150,000	487	Provides free personal health care services to uninsured, low-income cancer victims. Services may include doctors appointments, chemotherapy, laboratory services, medications, nursing services and transportation.
DOH	Minority Outreach-Penalver Clinic	319,514	-	319,514	487	Provides community outreach services to the Little Havana area of Miami-Dade county to facilitate access to comprehensive primary health care services provided at the clinic and the Jackson Hospital health system.
DOH	Manatee County Rural Health Services	82,283	-	82,283	487	Provides primary care and laboratory services to the indigent and underserved population in Manatee and DeSoto counties. This is a federally qualified community health center.
DOH	Brain Injury Association Of Florida	1,000,000	-	1,000,000	506	Provides prevention, education, and long term care services and support through the Family and Community Support Program for brain and spinal cord injured individuals.
DOH	SW Alachua County Primary & Community Health Care Clinic	94,867	-	94,867	506	The Archer Family Health Care Clinic is operated by the University of Florida College of Nursing and provides comprehensive primary care services to indigent/uninsured clients in Southwest Alachua County. Services are for children and adults and may include community health activities, health screenings and health promotion.
DOH	Fetal Alcohol Spectrum Disorder (FASD)- Sarasota	280,000	-	280,000	523	Provides access to evaluation, diagnosis, counseling and developmental services counseling for infants and children and their families.
DOH	A Safe Haven For Newborns	300,000	-	300,000	526	Provides services relating to the elimination of infant abuse, abandonment, through education, prevention, direct assistance and grass roots community involvement.
DOH	Diaphragmatic Pacing Demonstration Project at Broward Children's Center	500,000	-	500,000	526	Provides for the implantation of an electronic device in a person's chest to stimulate the phrenic nerve and send a regular signal to the diaphragm, causing it to contract and fill the lungs with air.
<b>Total Recurring Appropriation Projects</b>		<b>85,559,119</b>	<b>1,500,000</b>	<b>87,059,119</b>		