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# Health Care Appropriations Subcommittee

## Meeting Packet

February 4, 2014  
1:30 PM—3:30 PM

Webster Hall



## **AGENDA**

Health Care Appropriations Subcommittee

February 4, 2014

1:30 PM—3:30 PM

Webster Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Presentation on the Governor's Recommended Budget for Fiscal Year 2014-15
  - Michael Anway—Policy Coordinator for Health & Human Services, Office of Policy and Budget, Executive Office of the Governor
- IV. Closing Remarks/Adjournment

*It's Your Money Tax Cut Budget*

**GOVERNOR RICK SCOTT**  
Fiscal Year 2014-2015  
Health and Human Services  
Policy and Budget Recommendations



*Cutting Taxes, Reducing Debt and Eliminating Government Waste*

# Foundation for Governor Scott's 2014-15 Budget

## Reducing Taxes and Fees

- Supporting Florida families and businesses by reducing the amount of money paid to the government.

## Reducing State Debt

- Reducing the tax burden on our children and grandchildren.

## Eliminating Government Waste

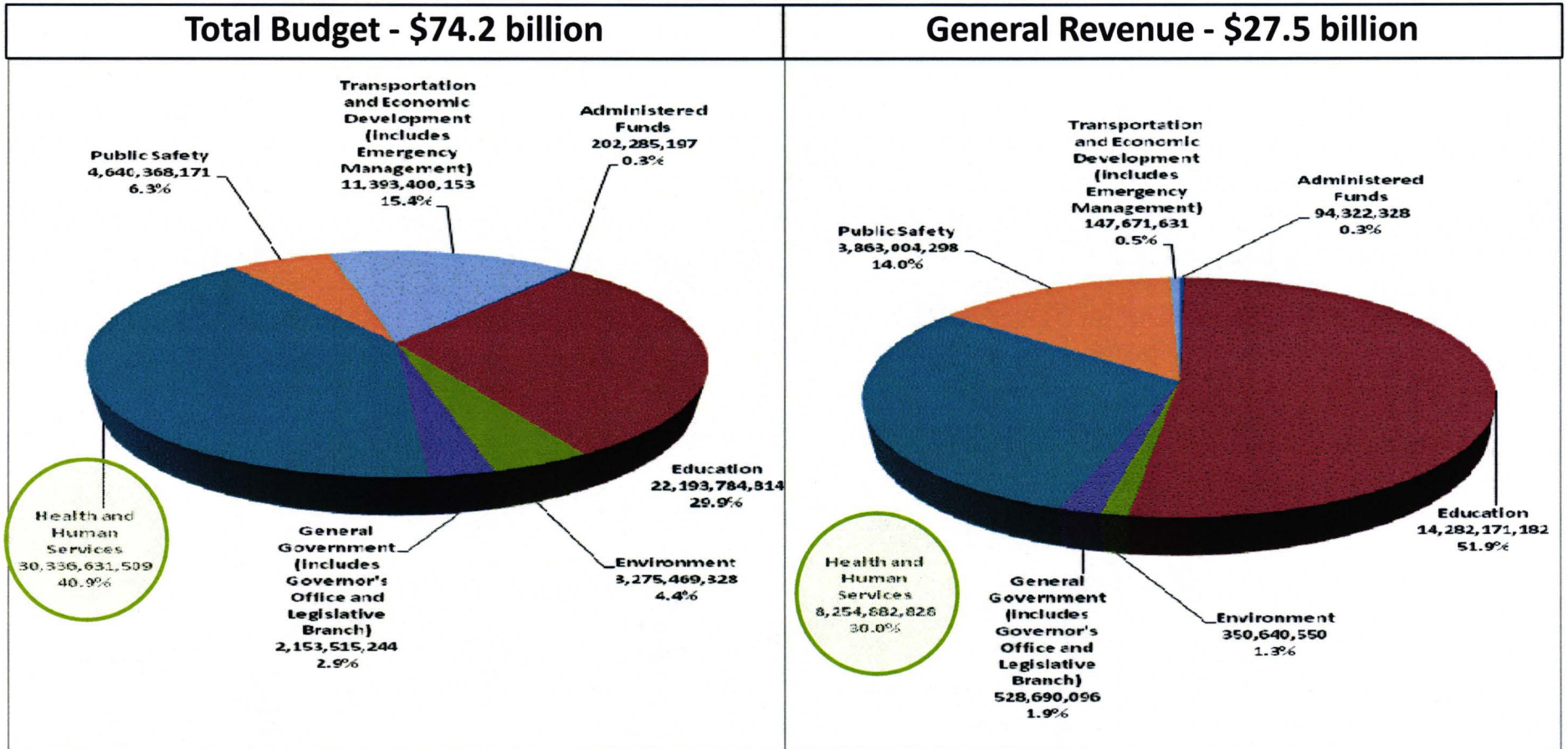
- Requiring state agencies to recommend reductions in spending each year to eliminate government waste.

# Investment Priorities for the Governor's 2014-15 Budget

Create Jobs for the Next Generation  
Invest in Education  
Strengthen Florida Families

## It's Your Money Tax Cut Budget

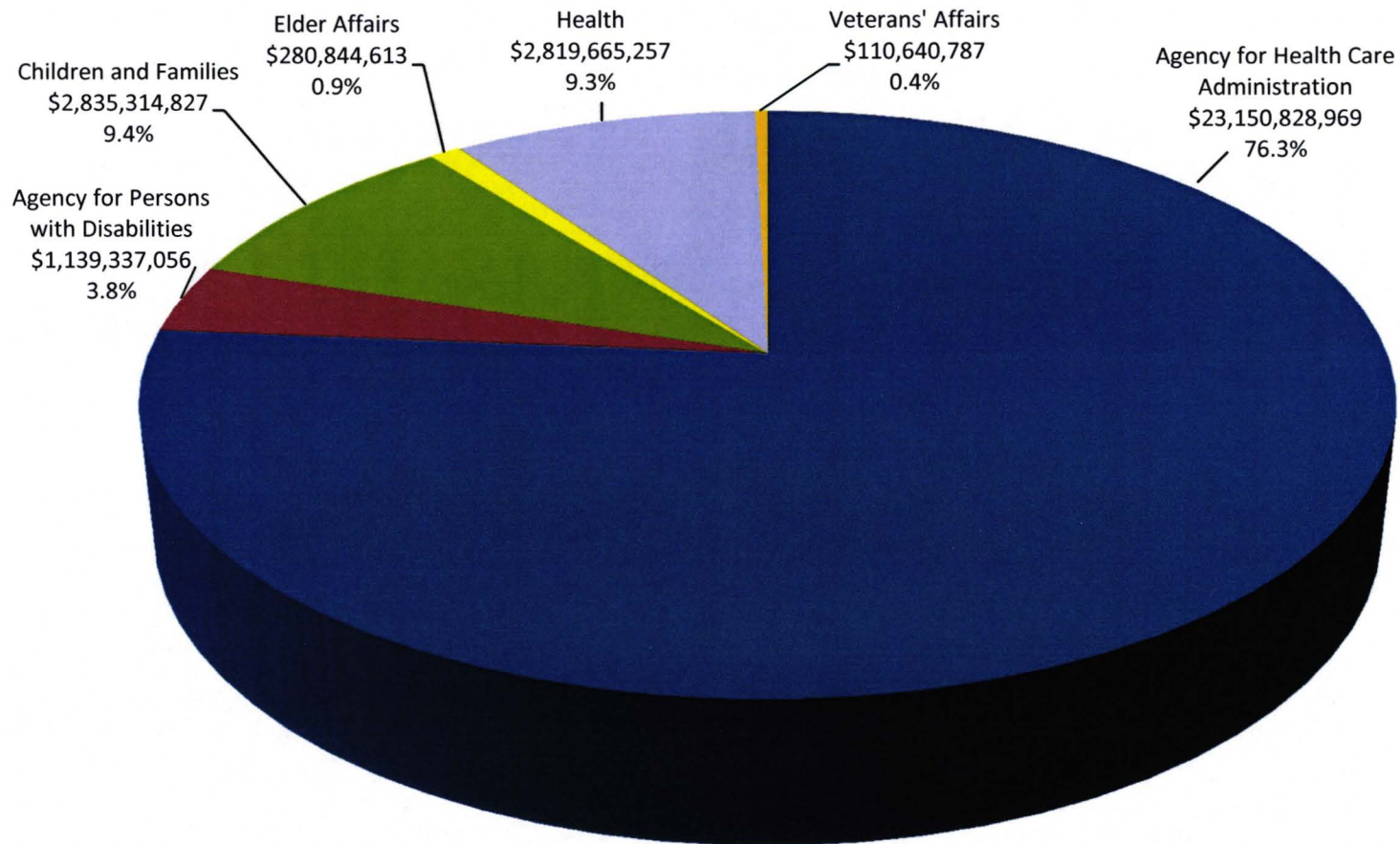
# Governor's Budget Recommendations Fiscal Year 2014-15 by Policy Area



\*Education Local Funding not included in above total: K-12 Local Funding \$8.2 billion; Florida College System Tuition \$851 million; K-12 Workforce Tuition \$47.8million (total \$ 9.1 billion).

## *It's Your Money Tax Cut Budget*

# Governor's Recommended Budget Fiscal Year 2014-15 Health and Human Services - \$30.3 Billion



# Eliminate Government Waste - HHS

#	Reduction	Positions	General Revenue	Trust Fund	Total
1	Administrative and Operational Efficiencies	(471)	(2,122,943)	(41,528,132)	(43,651,075)
2	Contract Savings		(614,018)	(1,145,337)	(1,759,355)
3	Real Estate Optimization		(1,159,033)	(2,556,136)	(3,715,169)
4	Medicaid DRG Transitional Payments (\$32.5 m) Contract Reductions (\$2.1 m)		(14,305,042)	(20,307,587)	(34,612,629)
5	Workload Adjustments		(8,446,429)	(15,614,748)	(24,061,177)
6	<b>Subtotal</b>	<b>(471)</b>	<b>(26,647,465)</b>	<b>(81,151,940)</b>	<b>(107,799,405)</b>
7	Unfunded Federal Budget			(17,426,956)	(17,426,956)
8	Unfunded Non-Federal Budget			(464,180)	(464,180)
9	<b>Grand Total</b>	<b>(471)</b>	<b>(26,647,465)</b>	<b>(99,043,076)</b>	<b>(125,690,541)</b>



# Health and Human Services Highlights

Major Issues Funded	Amount
Cancer Treatment and Research Proposal	\$60 million
Child Protection <ul style="list-style-type: none"> <li>• DCF Child Protection Services</li> <li>• Healthy Families</li> <li>• Sheriffs Child Protection</li> <li>• DOH – Child Protection Teams</li> </ul>	\$31.7 million & 447 FTE \$ 7 million \$8 million \$2.8 million
Enriching Seniors	\$33.6 million
Developmental Disabilities	\$ 20 million
Veterans Nursing Homes	\$1.6 million
Adoption Subsidies	\$28.7 million
Mental Health Transitional Beds	\$2.5 million
Maintain Current Year Funded Amounts: <ul style="list-style-type: none"> <li>• Mental Health and Substance Abuse Services</li> <li>• Early Steps</li> <li>• Ounce of Prevention</li> </ul>	\$16.7 million \$3.6 million \$1.9 million

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# Comparison of Budget Between Fiscal Years

Agency / Department	Fiscal Year 2013-14	Governor's Recommendations Fiscal Year 2014-15	Percent % Change
Agency for Health Care Administration	\$24,018,888,351	\$23,150,828,969	(3.61)%
Agency for Persons with Disabilities	\$1,117,485,755	\$1,139,337,056	1.96%
Department of Children and Families	\$2,822,436,420	\$2,835,314,827	0.46%
Department of Elder Affairs	\$268,123,336	\$280,844,613	4.74%
Department of Health	\$2,832,548,681	\$2,819,665,257	(0.45)%
Department of Veteran's Affairs	\$93,970,369	\$110,640,787	17.74%
Total	\$31,153,447,912	\$30,336,631,509	(2.62)%

## *It's Your Money Tax Cut Budget*

### Agency for Health Care Administration Highlights

Major Issues	General Revenue	Trust Funds	Total
Outpatient Prospective Payment – Ambulatory Patient Groups		\$1,000,000	\$1,000,000
Nursing Home Prospective Payment – Resource Utilization Groups		\$1,000,000	\$1,000,000
Advanced Data Analytics and Detection Services		\$5,000,000	\$5,000,000
Medicaid Long-Term Waiver List	\$8,000,000	\$11,559,901	\$19,559,901

## Agency for Persons with Disabilities Highlights

Major Issues	General Revenue	Trust Funds	Total
Medicaid Waiver Waitlist	\$8,180,000	\$11,820,000	\$20,000,000
Supported Employment Waitlist	\$1,000,000		\$1,000,000
FCO – Billy Joe Rish Park	\$1,000,000		\$1,000,000

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# Department of Children and Families Highlights

<b>M a j o r I s s u e s</b>	<b>F T E</b>	<b>G e n e r a l R e v e n u e</b>	<b>T r u s t F u n d s</b>	<b>T o t a l</b>
Child Protection Investigators	447	\$31,741,478		\$31,741,478
Healthy Families		\$7,000,000		\$7,000,000
Sheriff's Child Protective Investigations		\$8,056,814		\$8,056,814
Mental Health Transitional Beds		\$2,500,000		\$2,500,000
Human Trafficking		\$2,500,000		\$2,500,000

## Department of Elder Affairs Highlights

Major Issues	General Revenue	Trust Funds	Total
Enriching Seniors Initiative	\$22,000,000	\$11,559,901	\$33,559,901
<p><u>This includes:</u></p> <ul style="list-style-type: none"> <li>• Long-Term Care Waitlist Reduction</li> <li>• Alzheimer's Disease Initiative Waitlist Reduction</li> <li>• Community Care for the Elderly Waitlist Reduction</li> <li>• Long-Term Care Ombudsman Program</li> <li>• Statewide Public Guardianship Program</li> </ul>	<ul style="list-style-type: none"> <li>• \$8,000,000</li> <li>• \$4,000,000</li> <li>• \$4,000,000</li> <li>• \$3,000,000</li> <li>• \$3,000,000</li> </ul>	<ul style="list-style-type: none"> <li>• \$11,559,901</li> </ul>	

## *It's Your Money Tax Cut Budget*

# Department of Health Highlights

Major Issues	General Revenue	Trust Funds	Total
Cancer Treatment and Research Proposal	\$42,400,000	\$17,600,000	\$60,000,000
Child Protection Teams	\$2,816,127		\$2,816,127
Alzheimer's Research	\$3,000,000		\$3,000,000
Temporary Assistance to Needy Families – Early Steps	\$3,600,000		\$3,600,000
Temporary Assistance to Needy Families – Ounce of Prevention	\$1,900,000		\$1,900,000

## Department of Veterans' Affairs Highlights

Major Issues	General Revenue	Trust Funds	Total
New Nursing Homes		\$1,584,000	\$1,584,000
Additional Equipment		\$206,075	\$206,075
FCO – Maintenance and Repair of State-Owned Facilities for Veterans		\$17,158,174	\$17,158,174



