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# Health Care Appropriations Subcommittee

February 3, 2015  
1:30 PM – 3:30 PM  
Webster Hall





# The Florida House of Representatives

## Appropriations Committee

### Health Care Appropriations Subcommittee

Steve Crisafulli  
Speaker

Matt Hudson  
Chair

February 3, 2015

#### AGENDA

1:30 PM – 3:30 PM

Webster Hall

- I. Call to Order/Roll Call
- II. Presentation of the Governor's Recommended Budget for Fiscal Year 2015-2016
  - Governor's Office of Policy & Budget—Health & Human Services Unit  
Overview  
*Mary Beth Vickers, Policy Coordinator*
  - Agency for Health Care Administration  
*Liz Dudek, Secretary*
  - Agency for Persons with Disabilities  
*Barbara Palmer, Director*
  - Department of Children & Families  
*Mike Carroll, Secretary*
  - Department of Elder Affairs  
*Sam Verghese, Secretary*
  - Department of Health  
*John R. Armstrong, MD, FACS, Surgeon General*
  - Department of Veterans' Affairs  
*Mary Beth Vickers, Policy Coordinator, Governor's Office of Policy & Budget*
- III. Closing/Adjourn

**Governor's Recommended  
Budget Spreadsheet**

## House Health Care Appropriations Subcommittee

Governor's Recommended Budget FY 2015-16											
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Row #
1		<b>AGENCY/HEALTH CARE ADMIN</b>									1
2	1100001	<b>Startup (OPERATING)</b>	1,644.00	73,684,830	5,394,569,298		306,708,002	4,178,424,255	14,605,143,741	24,484,845,296	2
6	1701000	Transfer Rural Primary Care Residency Slots - Add			3,000,000				4,596,860	7,596,860	6
21	2301510	Institutional And Prescribed Drug Providers			(81,607,456)			(7,815,441)	(157,553,163)	(246,976,060)	21
23	3000015	Development Of Florida Diagnosis Related Groups (DRG) For Hospital Services Under Medicaid			-	250,000			250,000	500,000	23
24	3000120	Supplemental Appropriation For Legal Representation			-			1,366,745	1,366,745	2,733,490	24
25	3000190	Development Of An Outpatient Prospective Payment			-	250,000			250,000	500,000	25
26	3000210	Development Of Nursing Home Prospective Payment			-	250,000			250,000	500,000	26
28	3001780	Children's Special Health Care			(8,776,532)			(2,963,611)	58,374,835	46,634,692	28
29	3004500	Medicaid Services			128,173,472			(9,058,265)	126,996,848	246,112,055	29
30	33V0620	Management And Efficiency	(52.00)	(1,690,726)	-			(1,279,202)	(1,257,510)	(2,536,712)	30
31	33V0730	Medicaid Field Office Closures	(26.00)	(840,280)	-			(564,307)	(636,315)	(1,200,622)	31
32	33V1620	Vacant Position Reductions	(3.00)	(107,789)	-			(80,053)	(80,056)	(160,109)	32
33	33V7080	Potentially Preventable Readmissions Savings			(11,982,734)				(18,299,637)	(30,282,371)	33
34	330C400	Contract Savings			(572,929)				(1,081,875)	(1,654,804)	34
36	3400650	Transfer From Medical Care Trust Fund To General Revenue - Add			500,000					500,000	36
37	3400660	Transfer From Medical Care Trust Fund To General Revenue - Deduct			-			(500,000)		(500,000)	37
38	36195C0	Disaster Recovery			-			306,982		306,982	38
39	36302C0	Consulting Services For Enterprise System			-			150,000	150,000	300,000	39
40	36305C0	Advanced Data Analytics And Detection Services			-			304,500	2,740,500	3,045,000	40
41	36306C0	Background Screening Clearinghouse			-			400,000		400,000	41
42	4100100	Florida Medicaid Management Information System (FMIS) Evaluation			-	683,674			5,625,882	6,309,556	42
43	4100160	Planning For Diagnosis Code Conversion			-	518,631			948,476	1,467,107	43
44	4200890	Achieved Savings Rebate Audit Contract			-			2,000,000		2,000,000	44
45	<b>Total</b>	<b>AGENCY/HEALTH CARE ADMIN</b>	1,563.00	71,046,035	5,423,303,119	1,952,305	306,708,002	4,160,691,603	14,627,785,331	24,520,440,360	45
46											46

## House Health Care Appropriations Subcommittee

Governor's Recommended Budget FY 2015-16											
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Row #
47		<b><u>AGENCY/PERSONS WITH DISABL</u></b>									47
48	1100001	<b>Startup (OPERATING)</b>	2,865.50	102,457,236	483,927,391			2,860,566	657,009,366	1,143,797,323	48
56	3404300	Realignment Of Operations And Maintenance Trust Fund/General Revenue-Deduct			-				(2,000,000)	(2,000,000)	56
57	3404310	Realignment Of Operations And Maintenance Trust Fund/General Revenue-Add			2,000,000					2,000,000	57
58	36201C0	Client Data Management And Electronic Visit Verification Project			-	621,808			2,319,859	2,941,667	58
59	36303C0	Computer Refresh			-	44,175			27,075	71,250	59
60	36304C0	Information Technology Equipment			33,480	3,720			22,800	60,000	60
61	4000070	Questionnaire For Situational Information Training And Case Studies			-	50,555			50,555	101,110	61
62	4000090	Emergency Management			-	82,708			50,692	133,400	62
63	4000130	Employment And Internships - Individual And Family Support - Add			-	2,000,000				2,000,000	63
64	4000140	Employment And Internships - Individual And Family Support - Deduct				(2,000,000)				(2,000,000)	64
65	4000510	Provider Rate Increase			3,971,402				6,085,327	10,056,729	65
66	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist			3,139,074				4,809,962	7,949,036	66
67	<b>Total</b>	<b>AGENCY/PERSONS WITH DISABL</b>	<b>2,865.50</b>	<b>102,457,236</b>	<b>491,071,347</b>	<b>2,802,966</b>	<b>-</b>	<b>2,860,566</b>	<b>668,375,636</b>	<b>1,165,110,515</b>	<b>67</b>
68											68
69		<b><u>CHILDREN &amp; FAMILIES</u></b>									69
70	1100001	<b>Startup (OPERATING)</b>	11,869.50	476,872,259	1,621,071,405			42,982,137	1,174,557,984	2,838,611,526	70
106	33V0090	Mental Health Transitional Beds Reduction			(1,500,000)					(1,500,000)	106
107	33V1620	Vacant Position Reductions	(38.50)		-					-	107
114	36314C0	Maintain Funding For Increased Workload For Primary Data Center To Support An Agency			2,102,364					2,102,364	114
115	36331C0	Florida Safe Families Network (FSFN) Community Based Care System Adoption			-			801,965	152,755	954,720	115
116	36332C0	Strengthening Child Safety Practice Through Technology			-	6,358,800			1,211,200	7,570,000	116
117	4000A70	Administered Funds Adjustment For State Attorney Children's Legal Service Staffing			284,758				35,905	320,663	117
118	4000010	Restore Funding For Mental Health Community Action Treatment Teams			-	4,500,000				4,500,000	118
119	4000070	Ambulatory Patient Groups Transition Plan			-			650,000		650,000	119
120	4000235	Healthy Families Expansion			2,984,679				1,999,170	4,983,849	120
121	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding			-				2,760,665	2,760,665	121

## House Health Care Appropriations Subcommittee

Governor's Recommended Budget FY 2015-16											
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Row #
123	4000660	Community Based Care Risk Pool			-			5,000,000		5,000,000	123
124	4000750	Healthy Transitions Grant			-				999,750	999,750	124
125	4000790	Secure Capacity Increase At A Youth Facility/Juvenile Incompetent To Proceed Program			975,601	2,673				978,274	125
127	4001120	Federal Funding For Child Welfare Improvement Training Title IV-E			-				14,050,260	14,050,260	127
128	4001140	Increase To Core Service Funding For Community Based Care Lead Agencies			8,996,046				6,753,541	15,749,587	128
130	4001220	Care Management And Coordination, Substance Abuse And Mental Health			-				22,430,986	22,430,986	130
133	4004310	Marissa Amora Relief Bill Annual Request			-	1,700,000				1,700,000	133
134	4006020	Maintenance Adoption Subsidies			4,632,988				3,227,297	7,860,285	134
135	4006860	Mental Health Forensic Beds			1,142,888	3,131				1,146,019	135
136	4007100	Restore Funding For Programs Supported By Administrative Earnings			-			8,108,249		8,108,249	136
137	4008750	Automated Community Connection To Economic Self Sufficiency Asset Verification			-	900,000			900,000	1,800,000	137
138	4008760	Access Identity Verification - Authentication Program			-	563,660			543,590	1,107,250	138
139	4409995	Restore Adult Community Mental Health County Criminal Justice Grants			-			341,661		341,661	139
140	990M000	Maintenance And Repair			-			2,333,696		2,333,696	140
141	<b>Total</b>	<b>CHILDREN &amp; FAMILIES</b>	<b>11,831.00</b>	<b>476,872,259</b>	<b>1,640,690,729</b>	<b>14,028,264</b>	<b>-</b>	<b>60,217,708</b>	<b>1,229,623,103</b>	<b>2,944,559,804</b>	<b>141</b>
142											142
143		<b>ELDER AFFAIRS, DEPT OF</b>									143
144	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>440.50</b>	<b>18,643,803</b>	<b>116,701,537</b>			<b>720,398</b>	<b>166,699,328</b>	<b>284,121,263</b>	<b>144</b>
146	33V0620	Management And Efficiency	(11.00)	(302,292)	(86,617)				(384,147)	(470,764)	146
149	4100020	Waitlist Priority Score Evaluation			-	60,000				60,000	149
150	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services			2,000,000					2,000,000	150
151	4100180	Statewide Senior Legal Helpline			250,000					250,000	151
152	4100200	Serve Additional Clients In The Community Care For The Elderly (CCE) Program			3,700,000					3,700,000	152
153	<b>Total</b>	<b>ELDER AFFAIRS, DEPT OF</b>	<b>429.50</b>	<b>18,341,511</b>	<b>122,564,920</b>	<b>60,000</b>	<b>-</b>	<b>720,398</b>	<b>166,315,181</b>	<b>289,660,499</b>	<b>153</b>
154											154
155		<b>HEALTH, DEPT OF</b>									155
156	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>15,171.57</b>	<b>619,125,386</b>	<b>474,449,660</b>		<b>66,930,586</b>	<b>943,453,978</b>	<b>1,291,002,706</b>	<b>2,775,836,930</b>	<b>156</b>
157	1701000	Transfer Rural Primary Care Residency Slots - Deduct			(3,000,000)					(3,000,000)	157
180	2001200	Realignment Of Alzheimer's Research - Deduct			(3,000,000)					(3,000,000)	180
181	2001210	Realignment Of Alzheimer's Research - Add			3,000,000					3,000,000	181

## House Health Care Appropriations Subcommittee

Governor's Recommended Budget FY 2015-16											
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Row #
182	2001230	Redirect Cancer Research To Support Brain Disorder Research - Deduct			(2,000,000)					(2,000,000)	182
183	2001240	Redirect Cancer Research To Support Brain Disorder Research - Add			2,000,000					2,000,000	183
186	33V0620	Management And Efficiency	(618.00)	(18,261,992)	(3,503,627)			(17,724,373)	(6,691,136)	(27,919,136)	186
187	33V1620	Vacant Position Reductions	(140.00)	(4,288,620)	-			(6,913,878)		(6,913,878)	187
190	36201C0	Information Technology Infrastructure			-	4,084,860				4,084,860	190
191	36325C0	Upgrade Medical Quality Assurance Licensure, Regulatory And On-Line Systems			-			2,166,740		2,166,740	191
193	4100030	Newborn Screening And Hearing Testing			600,000					600,000	193
194	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program			290,922				362,252	653,174	194
195	4300400	Brain Disorder Research			3,000,000					3,000,000	195
196	4309000	Tobacco Constitutional Amendment			-		1,115,363			1,115,363	196
197	5300170	Florida Poison Information Center Network (FPICN)			-	500,000				500,000	197
198	5800140	Replace Radiological Core Soil Sampling Equipment			-			86,000		86,000	198
199	6200010	Florida Breast And Cervical Cancer Early Detection Program			-	1,500,000				1,500,000	199
200	6401560	Children's Medical Services Network Administrative Services			-		13,000,000			13,000,000	200
201	990C000	Code Corrections			-	2,324,207				2,324,207	201
202	990M000	Maintenance And Repair			-	3,811,231		8,158,760		11,969,991	202
203	990S000	Special Purpose			-	2,494,250		2,000,000		4,494,250	203
204	<b>Total</b>	<b>HEALTH, DEPT OF</b>	<b>14,413.57</b>	<b>596,574,774</b>	<b>471,836,955</b>	<b>14,714,548</b>	<b>81,045,949</b>	<b>931,227,227</b>	<b>1,284,673,822</b>	<b>2,783,498,501</b>	<b>204</b>
205											205
206		<b>VETERANS' AFFAIRS, DEPT OF</b>									206
207	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>1,104.50</b>	<b>37,783,292</b>	<b>8,092,554</b>			<b>59,477,293</b>	<b>24,789,895</b>	<b>92,359,742</b>	<b>207</b>
208	2401500	Replacement Of Motor Vehicles			-			23,750		23,750	208
210	36245C0	Information Technology Base Budget Increase			-			288,587		288,587	210
211	36301C0	Information Technology - Additional Equipment			-			73,408		73,408	211
212	4000460	Bureau Of State Approving Agency For Veterans' Training Increase Staffing	1.00	66,000	-			107,348		107,348	212
213	4200070	Increase In Expense Budget Authority - Quality Assessment			-			987,000		987,000	213



## House Health Care Appropriations Subcommittee

Governor's Recommended Budget FY 2015-16											
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Row #
214	4200140	Grants And Donation Trust Fund Recurring Base Budget			-			50,000		50,000	214
215	990M000	Maintenance And Repair			-			5,838,800	7,150,000	12,988,800	215
216	990P000	Increased Capacity			-			2,590,000	4,810,000	7,400,000	216
<b>217</b>	<b>Total</b>	<b>VETERANS' AFFAIRS, DEPT OF</b>	<b>1,105.50</b>	<b>37,849,292</b>	<b>8,092,554</b>	<b>-</b>	<b>-</b>	<b>69,436,186</b>	<b>36,749,895</b>	<b>114,278,635</b>	<b>217</b>
<b>218</b>	<b>Grand Total</b>		<b>32,208.07</b>	<b>1,303,141,107</b>	<b>8,157,559,624</b>	<b>33,558,083</b>	<b>387,753,951</b>	<b>5,225,153,688</b>	<b>18,013,522,968</b>	<b>31,817,548,314</b>	<b>218</b>

**Governor's Recommended  
Budget Presentation**

*Keep Florida Working Budget*

**GOVERNOR RICK SCOTT**  
Fiscal Year 2015-2016  
Health and Human Services  
Policy and Budget Recommendations



1

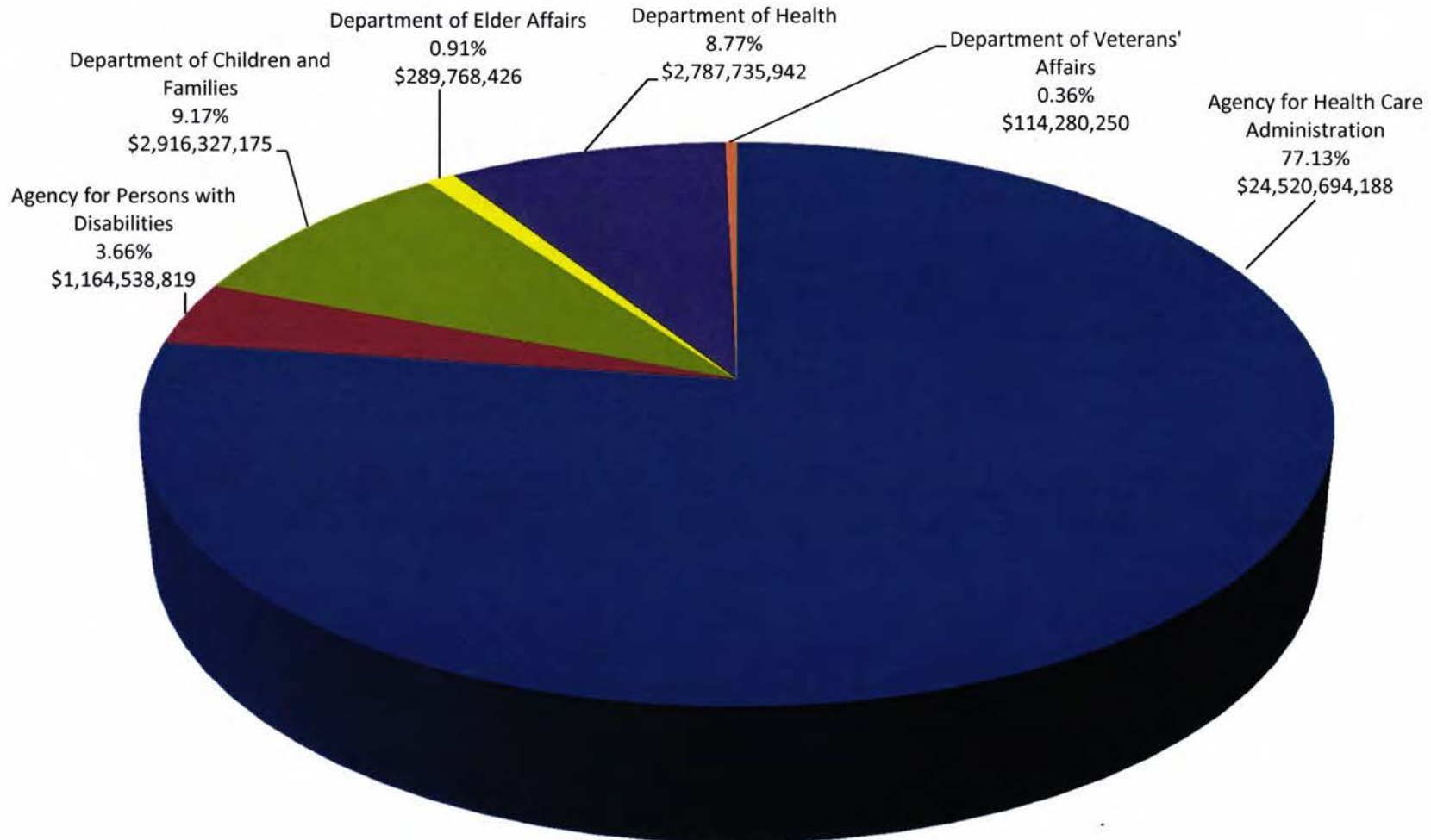
*Cutting Taxes, Investing in Education, and Improving Workforce Development*

## The Governor's Office of Policy and Budget Health and Human Services Unit

- Agency for Health Care Administration
  - Secretary Elizabeth Dudek
- Agency for Persons with Disabilities
  - Director Barbara Palmer
- Department of Children and Families
  - Secretary Mike Carroll
- Department of Elder Affairs
  - Secretary Samuel P. Verghese
- Department of Health
  - State Surgeon General & Secretary John H. Armstrong, MD, FACS

## Keep Florida Working Budget

# Governor's Recommended Budget Fiscal Year 2015-16 Health and Human Services - \$31.8 Billion



## *Keep Florida Working Budget*

# Agency for Health Care Administration Highlights

<b>M a j o r I s s u e s</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>
Development of an Outpatient Prospective Payment	\$250,000	\$250,000	\$500,000
Development of Nursing Home Prospective Payment	\$250,000	\$250,000	\$500,000
Graduate Medical Education-Statewide Medicaid Residency Program	\$3,000,000	\$4,596,860	\$7,596,860
Advanced Data Analytics and Detection Services		\$3,045,000	\$3,045,000
Background Screening Clearinghouse		\$400,000	\$400,000
Florida Medicaid Management and Information System (FMMIS) Evaluation	\$683,674	\$5,625,882	\$6,309,556

## Keep Florida Working Budget

# Agency for Persons with Disabilities Highlights

Major Issues	General Revenue	Trust Funds	Total
Serve Additional Clients on the Home and Community Based Services Waiver Waitlist	\$3,139,074	\$4,809,962	\$7,949,036
Employment and Internships	\$2,000,000		\$2,000,000
Questionnaire for Situational Information Training and Case Studies (QSI)	\$50,555	\$50,555	\$101,110
Resources for Central and Area Offices	\$2,000,000	(\$2,000,000)	\$0

## *Keep Florida Working Budget*

# Department of Children and Families Highlights

M a j o r I s s u e s	G e n e r a l R e v e n u e	T r u s t F u n d s	T o t a l
Increase to Core Service Funding for Community Based Care Lead Agencies	\$8,996,046	\$6,753,541	\$15,749,587
Community Based Care Risk Pool		\$5,000,000	\$5,000,000
Federal Funding for Child Welfare Improvement Training Title IV-E		\$14,050,260	\$14,050,260
Healthy Families Expansion	\$2,984,679	\$1,999,170	\$4,983,849
Maintenance Adoption Subsidies	\$4,632,988	\$3,227,297	\$7,860,285
Restore Funding for Community Action Treatment Teams	\$4,500,000		\$4,500,000
Care Management and Coordination Substance Abuse and Mental Health		\$22,430,986	\$22,430,986



## Department of Elder Affairs Highlights

Major Issues	General Revenue	Trust Funds	Total
Alzheimer's Disease Initiative Waitlist Reduction	\$2,000,000		\$2,000,000
Community Care for the Elderly Waitlist Reduction	\$2,700,000		\$2,700,000
Statewide Public Guardianship Office	\$3,000,000		\$3,000,000
Waitlist Priority Score Evaluation	\$60,000		\$60,000
Statewide Senior Legal Helpline	\$250,000		\$250,000

## Department of Health Highlights

Major Issues	General Revenue	Trust Funds	Total
Brain Disorder Research	\$8,000,000		\$8,000,000
Florida Breast and Cervical Cancer Early Detection Program	\$1,500,000		\$1,500,000
Newborn Genetic Testing and Referrals	\$600,000		\$600,000
Disease Surveillance System IT Project and Epidemiology Support	\$887,672		\$887,672
Ensuring Safe and Effective Care of Patients with Highly Contagious Disease in Florida	\$2,644,614		\$2,644,614

## Other Priority Issues Department of Veterans' Affairs

Major Issues	General Revenue	Trust Funds	Total
New Veterans Nursing Homes		\$7,400,000	\$7,400,000
Maintenance and Repair of Existing Nursing Homes		\$12,988,800	\$12,988,800
Portable Wireless Capable Encryption for Veterans Claims Examiners		\$73,408	\$73,408



**Questions?**