

COMMITTEE MEETING EXPANDED AGENDA

APPROPRIATIONS COMMITTEE ON HEALTH AND HUMAN SERVICES

Senator Harrell, Chair
Senator Garcia, Vice Chair

MEETING DATE: Thursday, January 5, 2023
TIME: 9:30—10:30 a.m.
PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Harrell, Chair; Senator Garcia, Vice Chair; Senators Avila, Baxley, Book, Bradley, Brodeur, Burgess, Burton, Calatayud, Davis, Gruters, Martin, Osgood, Rouson, and Simon

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Introduction of Committee Members and Staff		Presented
2	Committee Jurisdiction and Budget Overview		Presented
Other Related Meeting Documents			

No material available

APPROPRIATIONS COMMITTEE ON HEALTH AND HUMAN SERVICES

COMMITTEE JURISDICTION AND BASE BUDGET OVERVIEW





Committee Jurisdiction

Agency for Health Care Administration

Agency for Persons with Disabilities

Department of Children and Families

Department of Elder Affairs

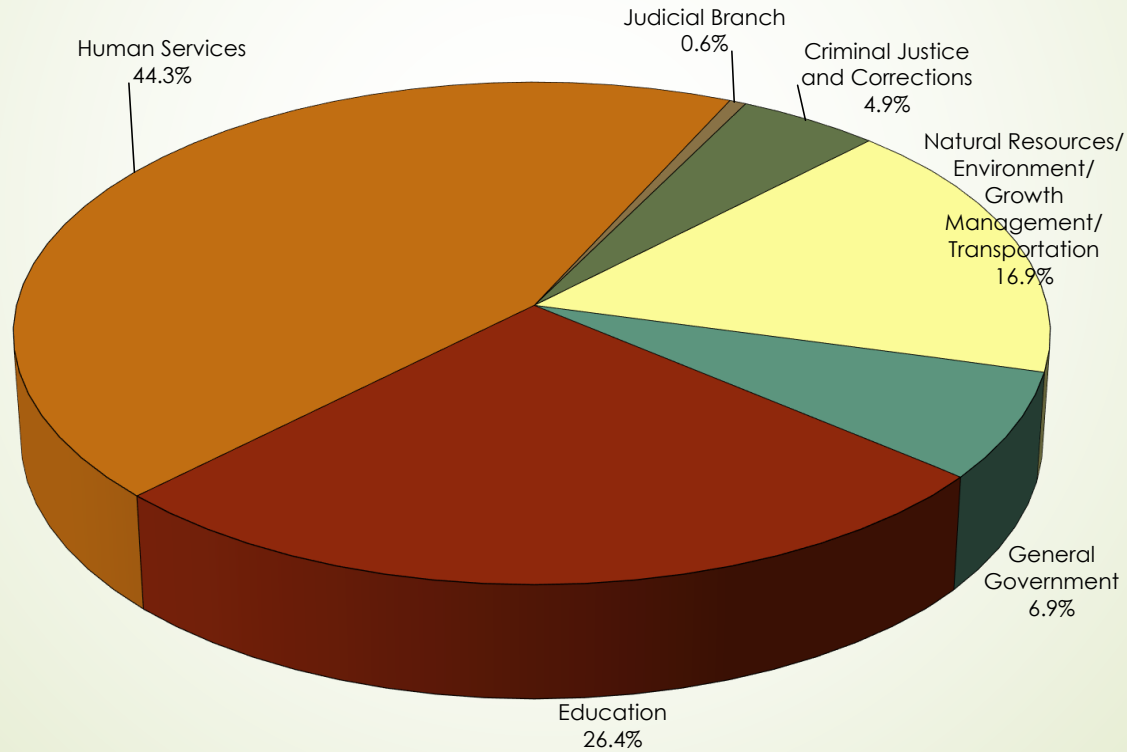
Department of Health

Department of Veterans' Affairs

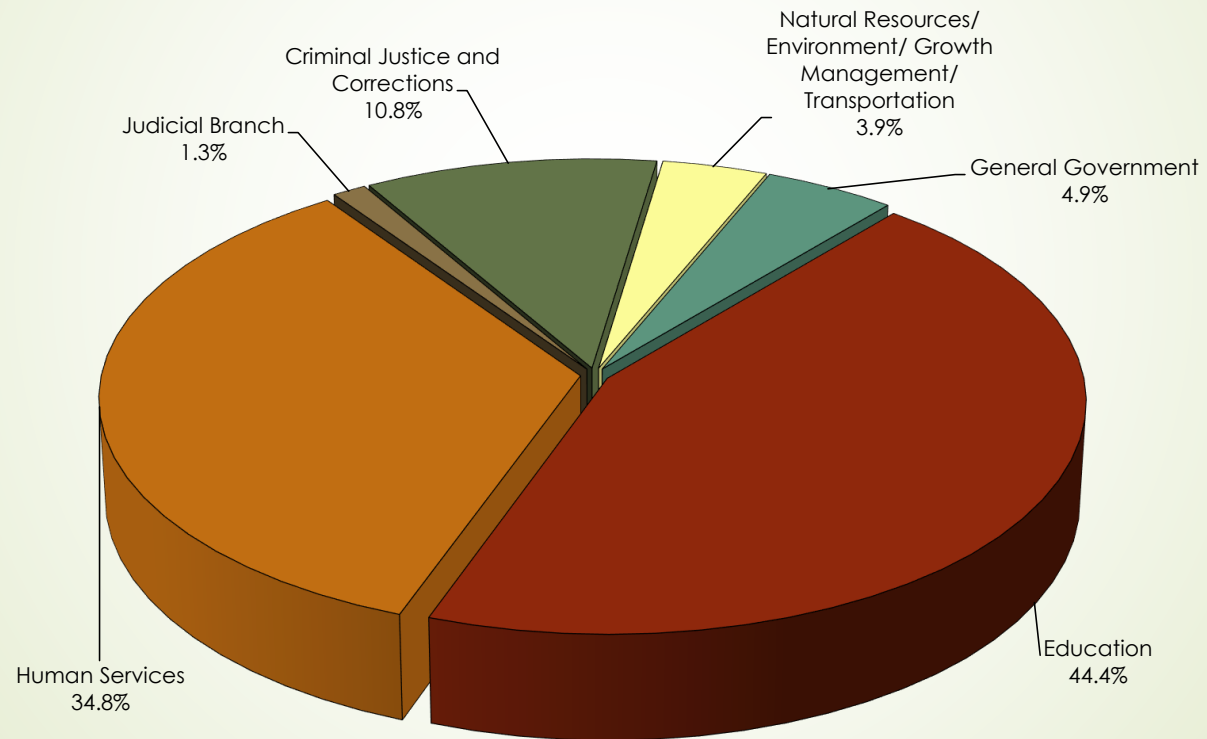


House Bill 5001, Chapter 2022-156, Laws of Florida Appropriations by Program Area for Fiscal Year 2022-2023

APPROPRIATIONS BY PROGRAM AREA

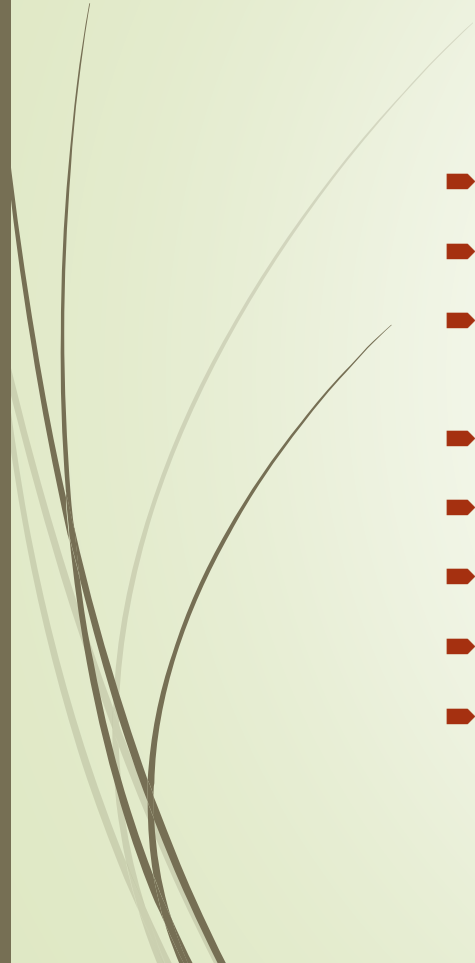


GENERAL REVENUE APPROPRIATIONS BY PROGRAM AREA





What Our Budget Does

- 
- ▶ Provide medical services to 5.6 Million Medicaid Recipients
 - ▶ Pay for almost half of the births in Florida
 - ▶ Provide Home and Community Based Services to over 35,000 Individuals with Disabilities
 - ▶ Provide Child Welfare, Mental Health and Substance Abuse Services
 - ▶ License and Regulate Health Care Providers and Practitioners
 - ▶ Provide Home and Community Based Services to over 200,000 Frail Elders
 - ▶ Safeguard the Health of all Floridians
 - ▶ Provide Benefit and Assistance and Long Term Care to Florida's Veterans

Agency for Health Care Administration

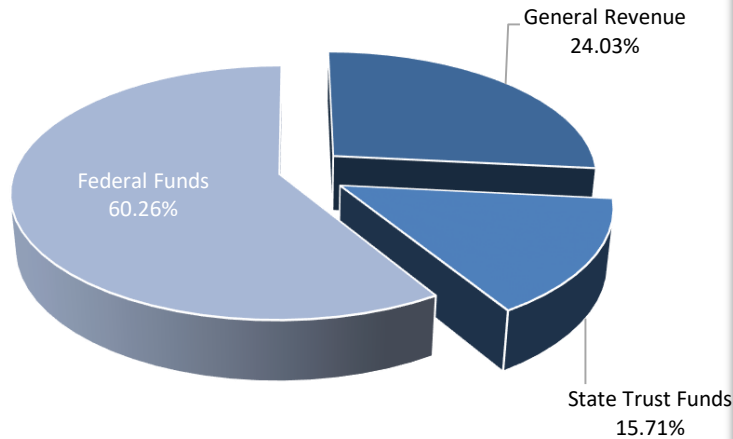
Agency for Health Care Administration
Fiscal Year 2023-24 Base Budget Review - Agency Summary

The mission of the Agency for Health Care Administration 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 Florida Medicaid program, licensure and regulation of Florida’s health facilities and providing information to Floridians about the quality of care they receive.

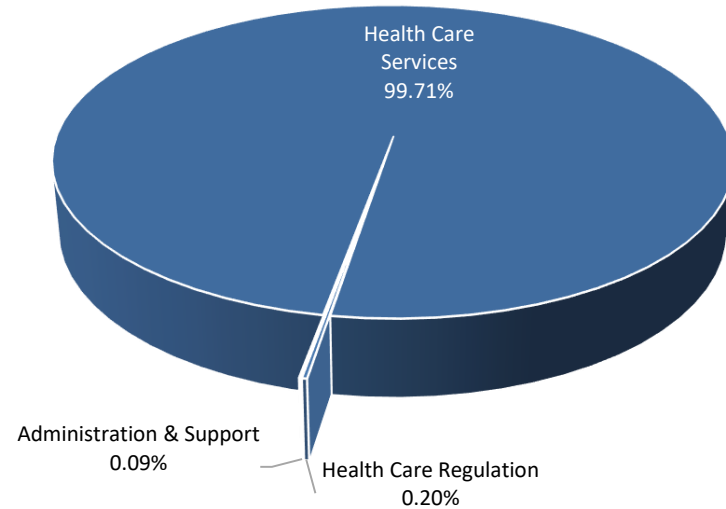
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2022-23 Appropriations:	1,539.50	34,925,370,949	516,658,373	35,442,029,322

<u>Agency Funding Overview</u>		<u>Base Budget FY 2023-24*</u>				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration & Support	261.00	4,571,981	16,811,297	11,931,245	33,314,523
2	Health Care Services	623.00	10,219,461,936	5,571,821,799	22,524,309,462	38,315,593,197
3	Health Care Regulation	655.50	250,000	41,870,846	35,017,125	77,137,971
4	Total	1,539.50	10,224,283,917	5,630,503,942	22,571,257,832	38,426,045,691

Base By Fund Type



Base By Program



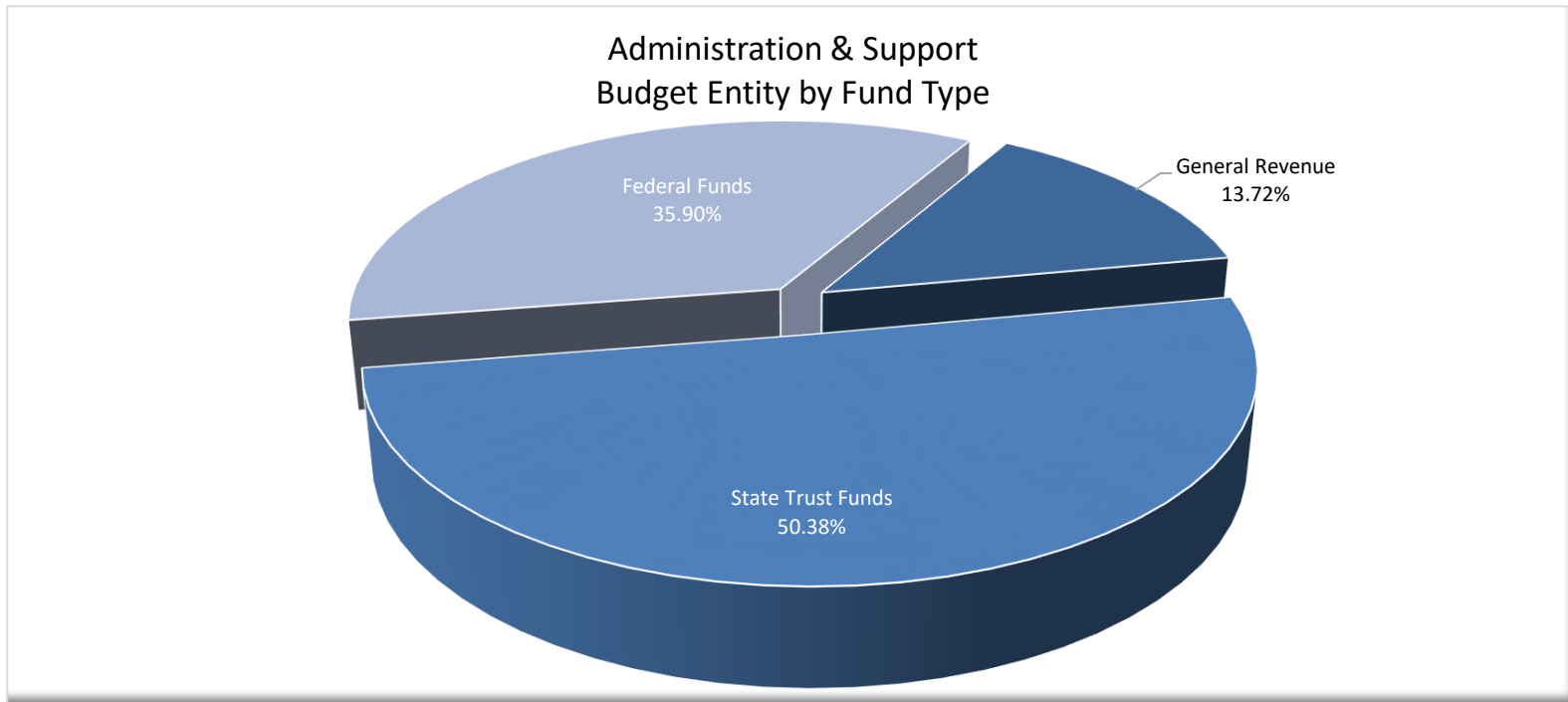
* Base budget differs from the FY 2022-23 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Agency for Health Care Administration
Administration and Support
FY 2023-24 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, internal audit, general counsel, legislative affairs, human resources, and information technology.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Administration and Support	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration and Support	261.00	4,571,981	16,811,297	11,931,245	33,314,523
2	Program Total	261.00	4,571,981	16,811,297	11,931,245	33,314,523

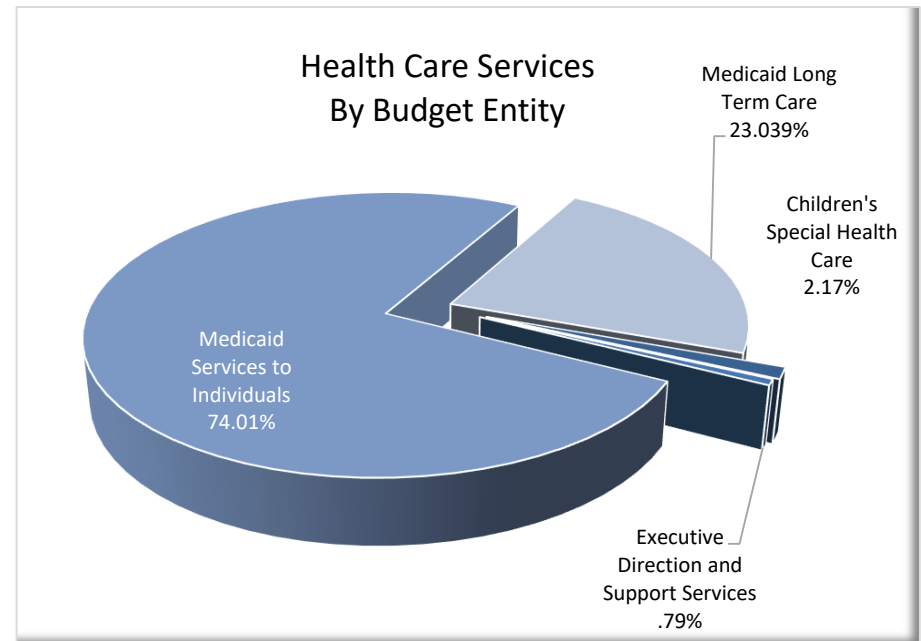
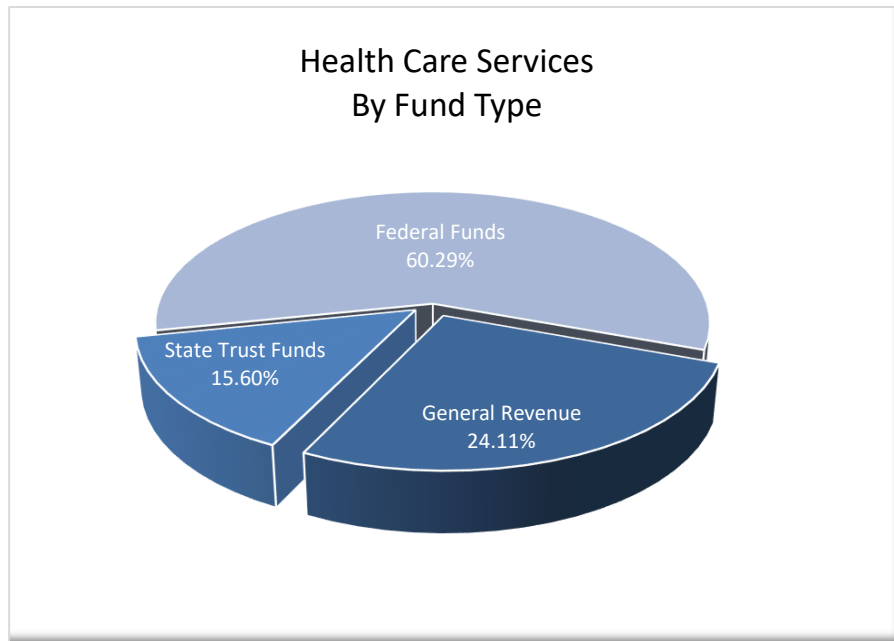


Agency for Health Care Administration
Health Care Services
FY 2023-24 Base Budget Summary

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.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Health Care Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	-	132,002,053	20,596,420	342,350,518	494,948,991
2	Medicaid Executive Direction and Support Services	623.00	38,664,711	60,654,309	146,718,276	246,037,296
3	Medicaid Services to Individuals	-	8,208,412,088	3,889,077,291	16,841,437,341	28,938,926,720
4	Medicaid Long Term Care	-	1,840,383,084	1,601,493,779	5,193,803,327	8,635,680,190
5	Program Total	623.00	10,219,461,936	5,571,821,799	22,524,309,462	38,315,593,197

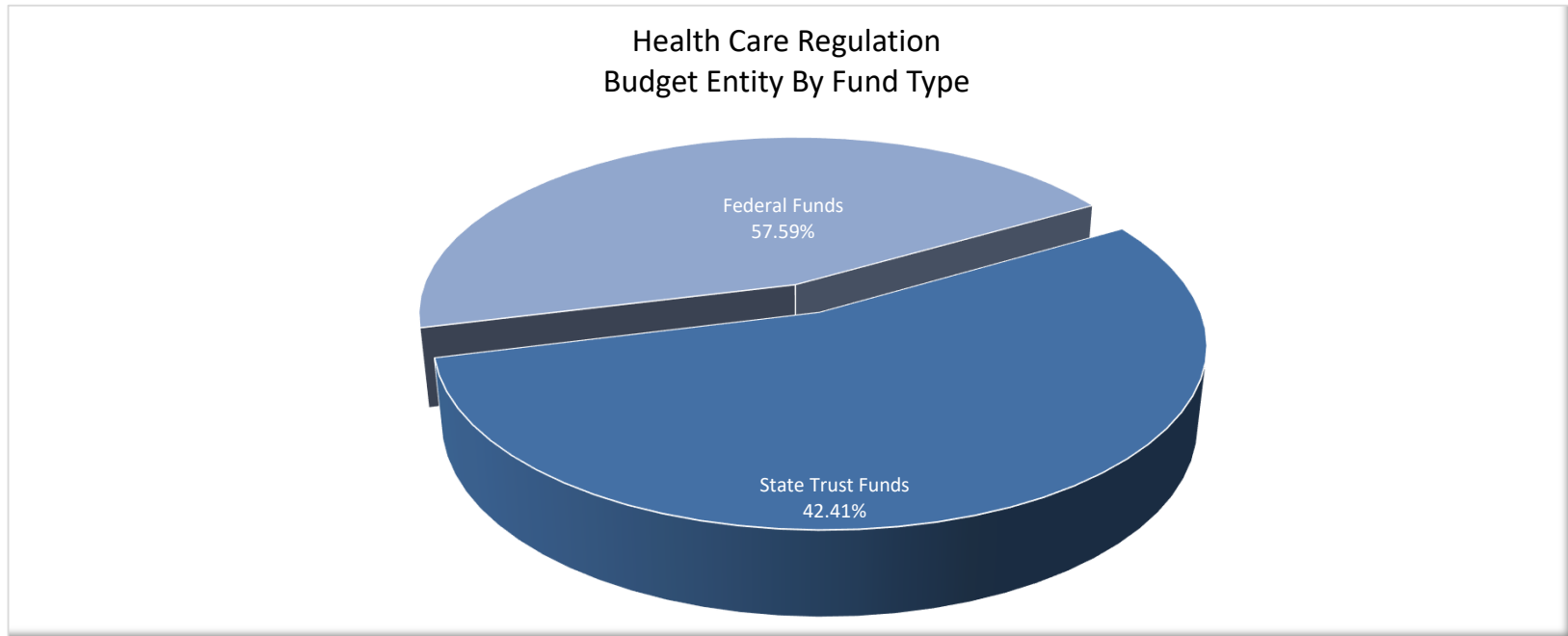


Agency for Health Care Administration
Health Care Regulation
FY 2023-24 Base Budget Summary

Program Description

Licenses over forty different types of health facilities, and provides health facility compliance enforcement services by onsite review of construction, maintenance, and operation of health care facilities. This program develops and enforces minimum standards for licensure and provides training to service providers. This program also 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. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Health Care Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Health Care Regulation	655.50	250,000	41,870,846	35,017,125	77,137,971
2	Program Total	655.50	250,000	41,870,846	35,017,125	77,137,971



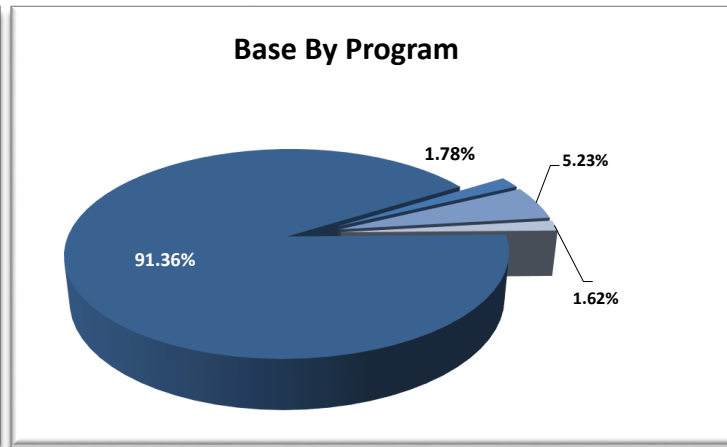
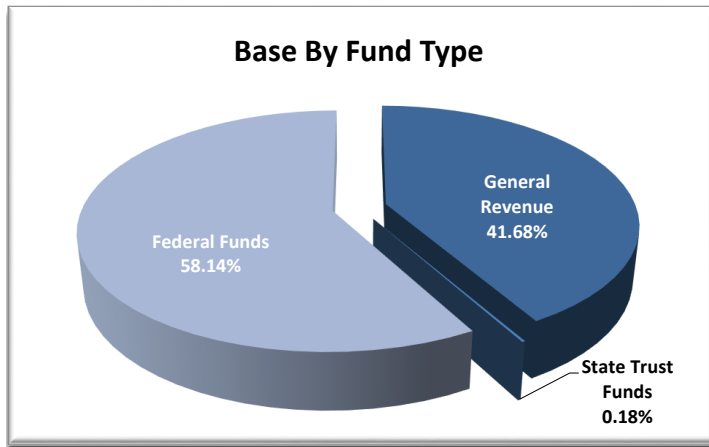
Agency for Persons with Disabilities

Agency for Persons with Disabilities
Fiscal Year 2023-24 Base Budget Review - Agency Summary

The Agency for Person with Disabilities' mission is to provide support services to persons with developmental disabilities so they may live, learn, and work in their community. This includes a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, spina bifida, Down syndrome, Phelan-McDermid syndrome, or Prader-Willi syndrome. The Agency has established three goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan, and include: (1) Increase access to community-based services, treatment, and residential options; (2) Increase the number of individuals with developmental disabilities in the workforce; (3) Improve management and oversight of Agency and provider services.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2022-23 Appropriations:	2,698.50	2,123,399,515	32,767,610	2,156,167,125

<u>Agency Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	447.00	783,929,555	166,631	1,155,928,502	1,940,024,688
2	Program Management & Compliance	191.00	20,978,390	266,508	16,645,712	37,890,610
3	Developmental Disability Centers - Civil Program	1,559.00	45,675,541	3,354,560	62,038,544	111,068,645
4	Developmental Disability Centers - Forensic Program	501.50	34,415,572	-	-	34,415,572
4	Total	2,698.50	884,999,058	3,787,699	1,234,612,758	2,123,399,515



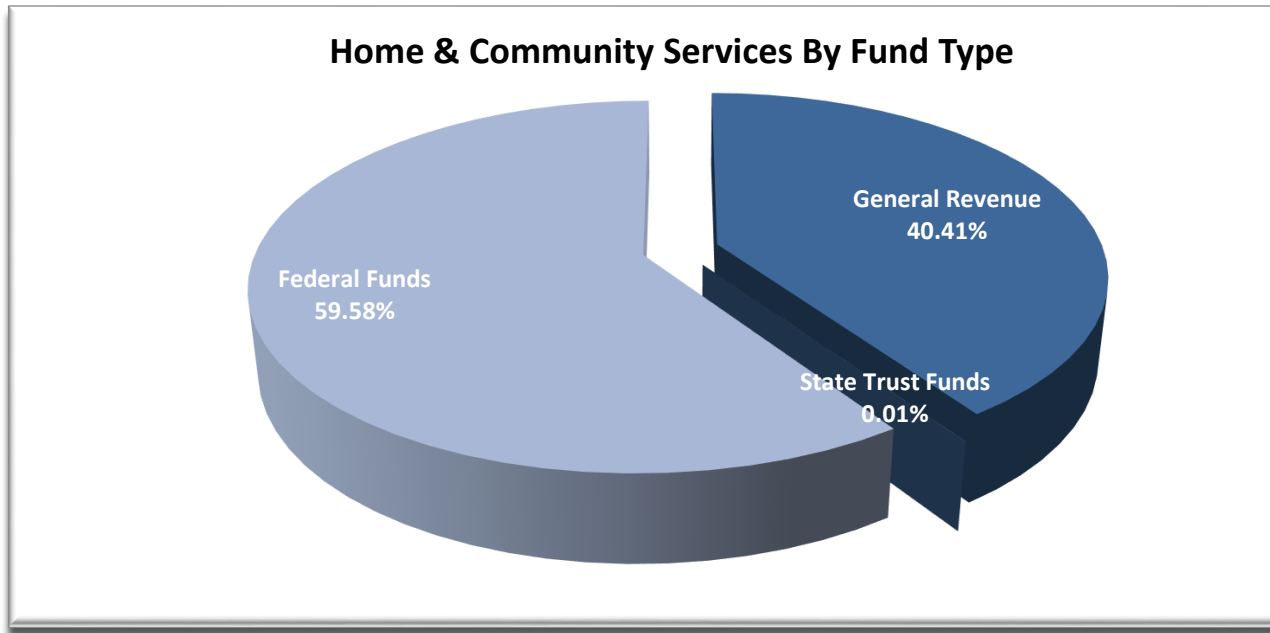
* Base budget differs from the FY 2022-23 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Agency for Persons with Disabilities
Home and Community Services
FY 2023-24 Base Budget Summary

Program Description

This program provides services 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 the needs of the individual.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Home & Community Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Long-Term Care	447.00	783,929,555	166,631	1,155,928,502	1,940,024,688
2	Program Total	447.00	783,929,555	166,631	1,155,928,502	1,940,024,688

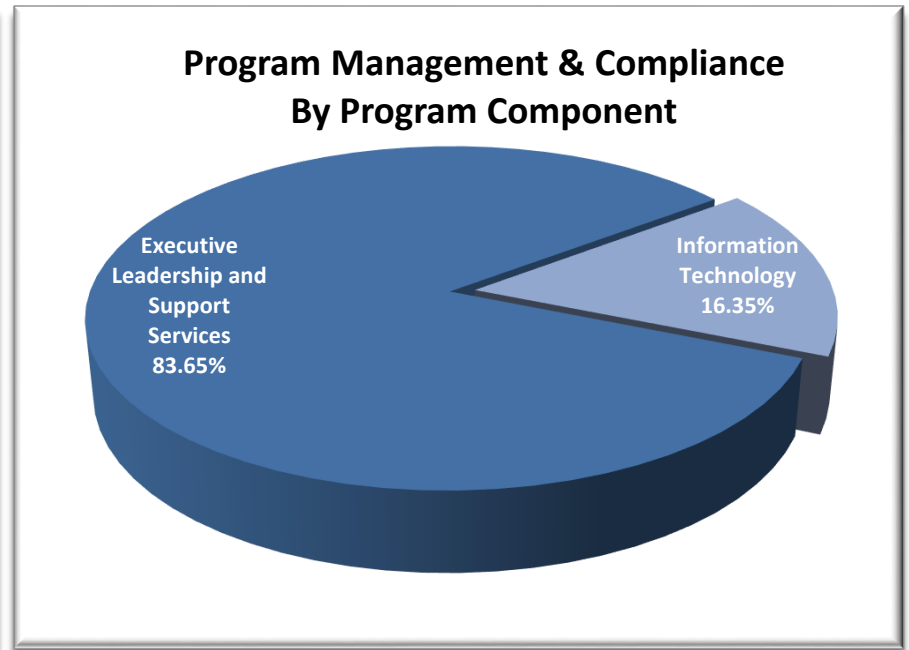
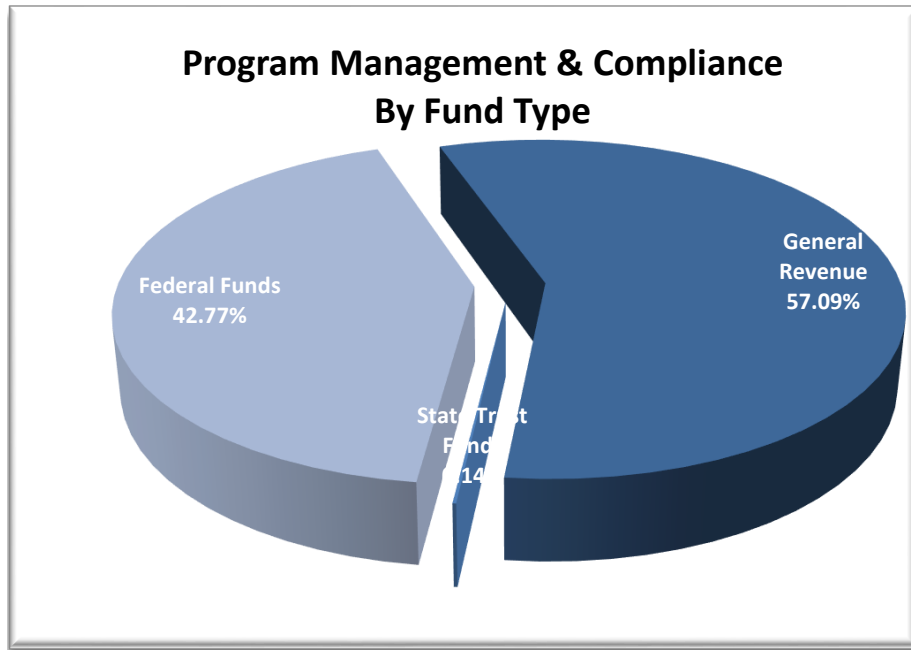


Agency for Persons with Disabilities
Program Management & Compliance
FY 2023-24 Base Budget Summary

Program Description

The functions performed within this program provide overall direction, administrative, and operational support to the entire agency.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Program Management & Compliance	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership and Support Services	167.00	18,094,240	44,626	13,556,789	31,695,655
2	Information Technology	24.00	2,884,150	221,882	3,088,923	6,194,955
3	Program Total	191.00	20,978,390	266,508	16,645,712	37,890,610

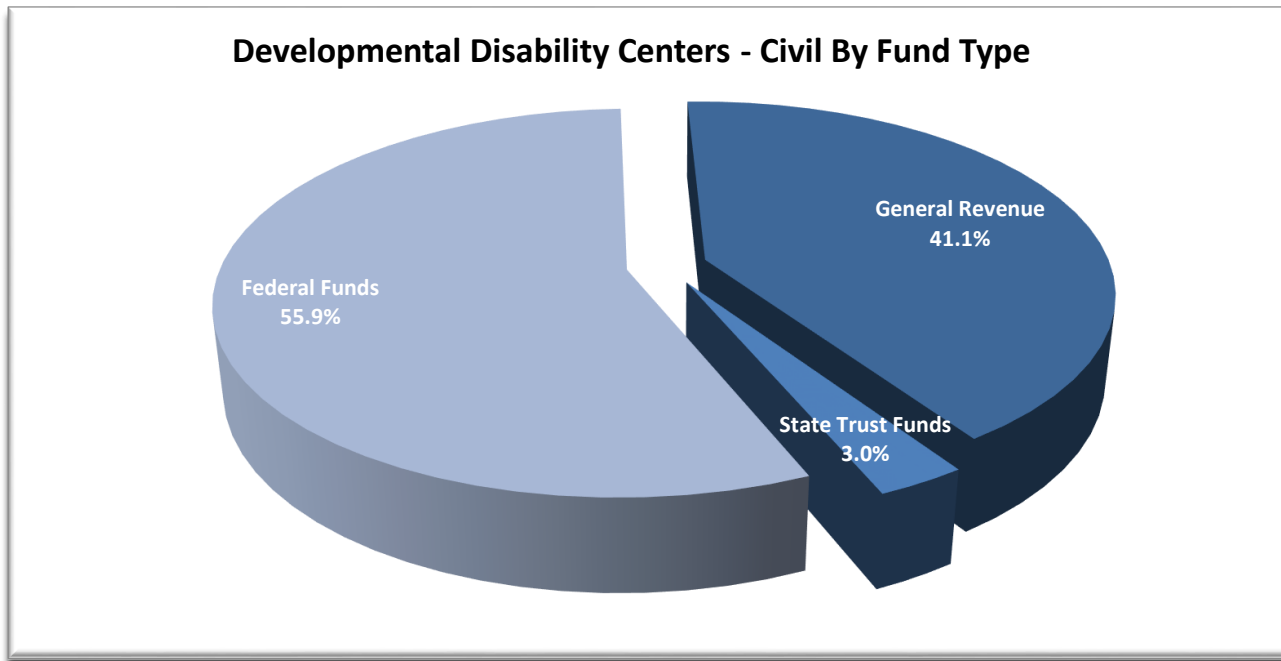


Agency for Persons with Disabilities
Developmental Disability Centers - Civil Program
FY 2023-24 Base Budget Summary

Program Description

The agency has two regional facilities located in Marianna (Sunland) and Gainesville (Tacachale). These facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services. These facilities are for people who need structured care 24 hours a day. These full-service residential facilities provide medical care, therapy, and a variety of recreational opportunities.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Developmental Disability Centers - Civil Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Civil Program	1,559.00	45,675,541	3,354,560	62,038,544	111,068,645
2	Program Total	1,559.00	45,675,541	3,354,560	62,038,544	111,068,645



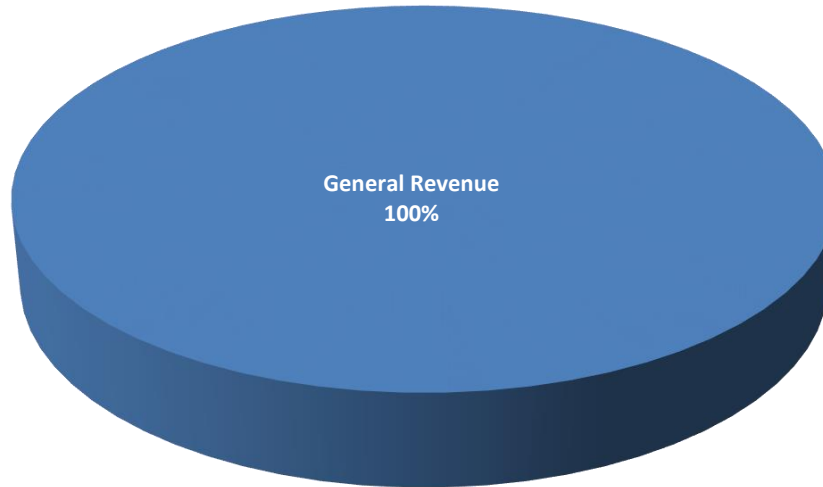
Agency for Persons with Disabilities
Developmental Disability Centers - Forensic Program
FY 2023-24 Base Budget Summary

Program Description

The agency serves individuals accused of crimes who are found to be incompetent to proceed to trial through the Developmental Disabilities Defendant Program (located at the Chattahoochee-Florida State Hospital facility).

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Developmental Disability Centers - Forensic Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Forensic Program	501.50	34,415,572	0	0	34,415,572
2	Program Total	501.50	34,415,572	0	0	34,415,572

Developmental Disability Center - Forensic By Fund Type



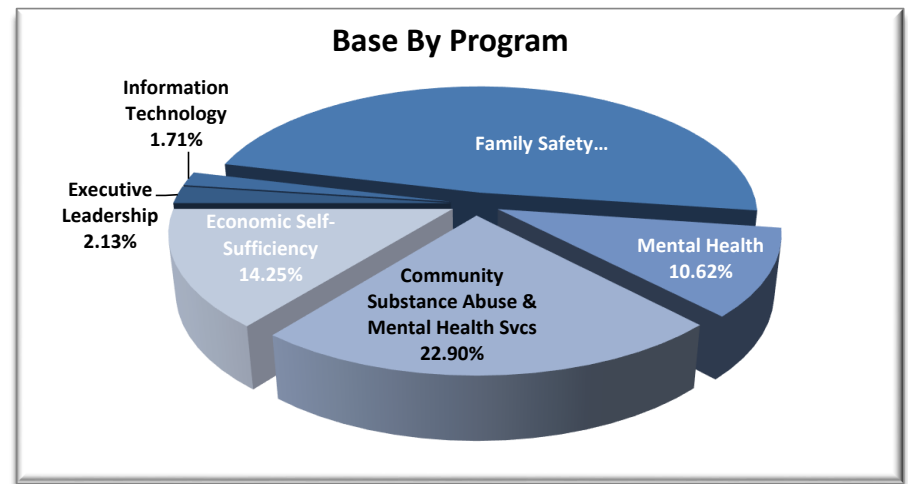
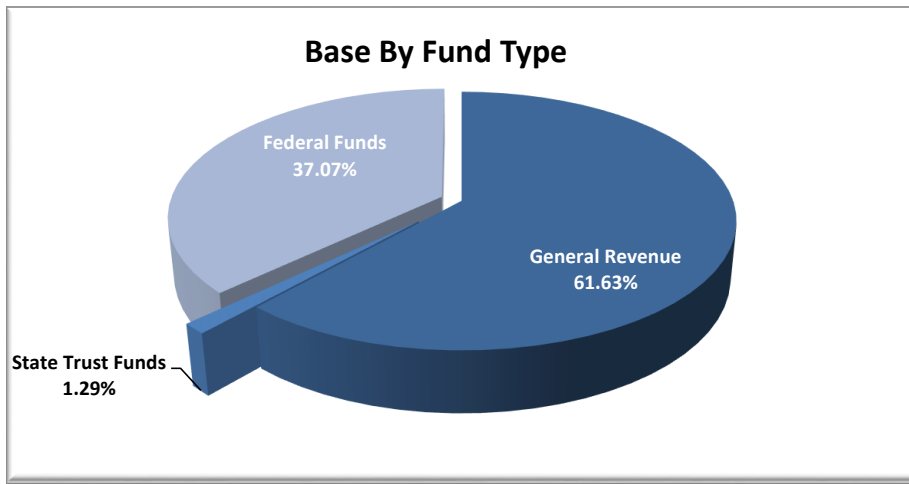
Department of Children and Families

Department of Children and Families
Fiscal Year 2023-24 Base Budget Review - Agency Summary

The mission of the Department of Children and Families is to work 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 Services. 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 of 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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2022-23 Appropriations:	12,231.75	3,855,721,496	388,205,157	4,243,926,653

Agency Funding Overview		Base Budget FY 2023-24*				
	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	728.25	53,906,010	263,284	27,948,405	82,117,699
2	Information Technology	232.00	31,244,437	3,864,809	30,865,427	65,974,673
3	Family Safety and Preservation	3,864.00	1,052,215,250	21,850,138	791,558,345	1,865,623,733
4	Mental Health Services	3,045.50	311,205,048	10,073,634	88,257,537	409,536,219
5	Economic Self-Sufficiency	4,241.00	253,922,851	8,674,856	286,810,589	549,408,296
6	Community Substance Abuse and Mental Health Services	121.00	673,923,187	5,161,758	203,975,931	883,060,876
7	Total	12,231.75	2,376,416,783	49,888,479	1,429,416,234	3,855,721,496



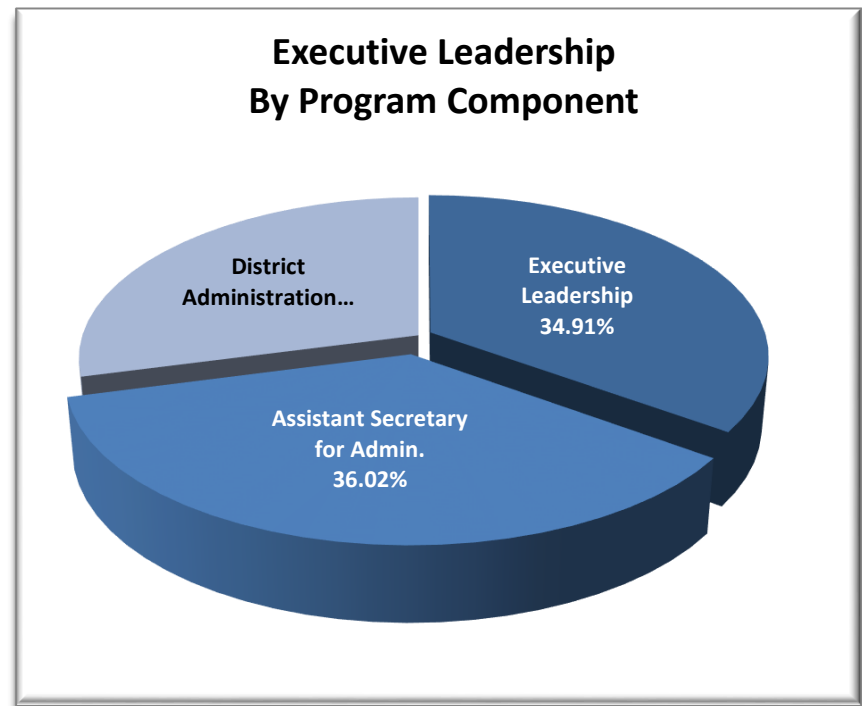
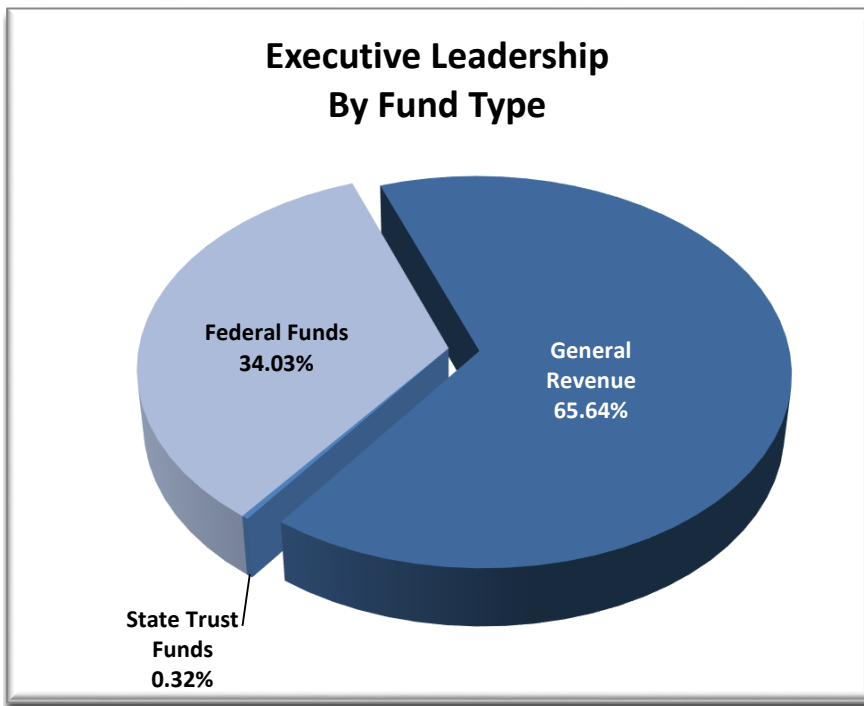
* Base budget differs from the FY 2022-23 appropriations as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Executive Leadership & Support Services
FY 2023-24 Base Budget Summary

Program Description

Executive Leadership & Support Services 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 general services, and ensures statewide compliance and adherence to state and federal regulations.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
		FTE	General	State Trust	Federal Funds	Total
1	Executive Leadership	243.50	20,055,886	83	8,607,875	28,663,844
2	Assistant Secretary for Administration	261.75	20,034,650	160,533	9,385,589	29,580,772
3	District Administration	223.00	13,815,474	102,668	9,954,941	23,873,083
4	Program Total	728.25	53,906,010	263,284	27,948,405	82,117,699

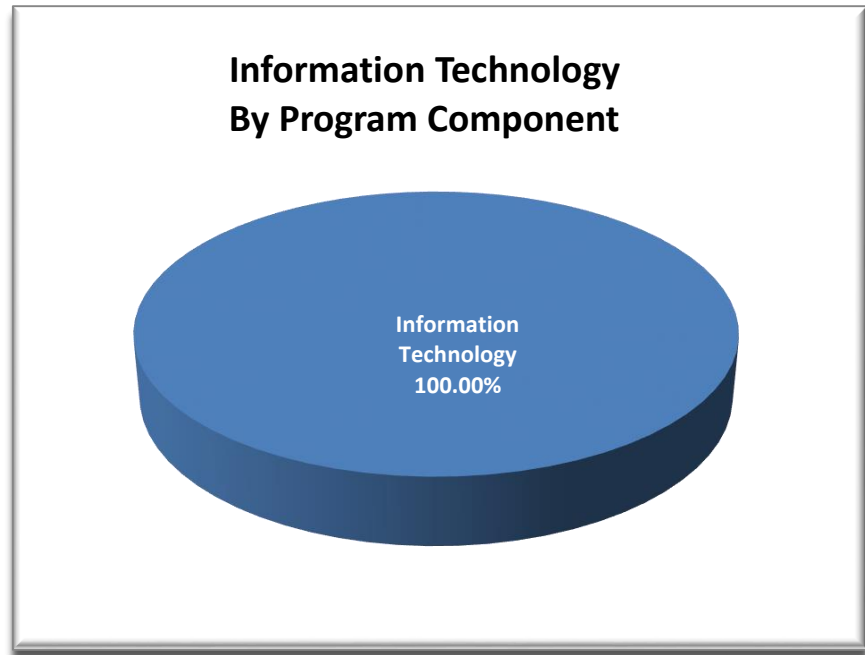
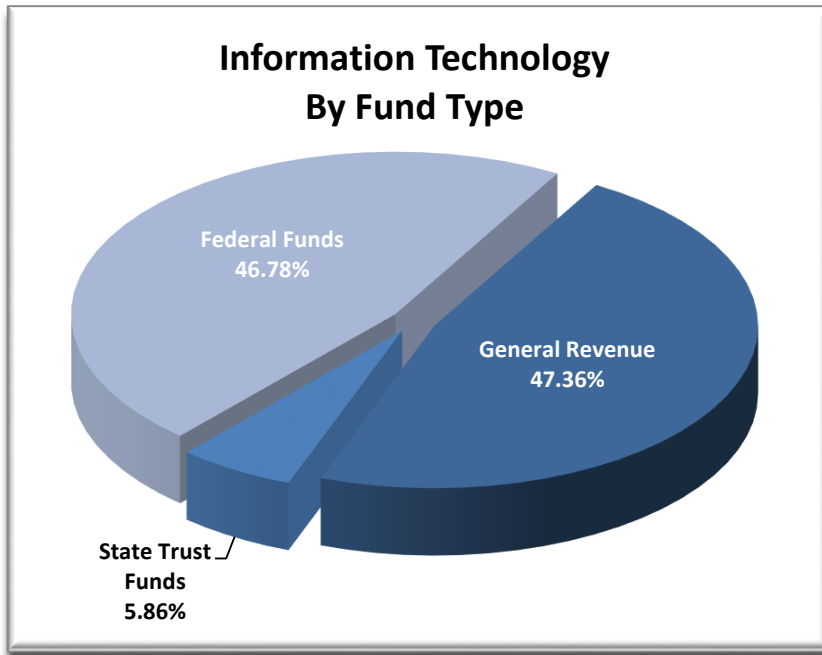


Information Technology
FY 2023-24 Base Budget Summary

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 including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, Comprehensive Child Welfare Information System (CCWIS, formerly known as Florida Safe Families Network), and the Enterprise Client Index. OITS provides a variety of additional technology services including web services, help desk, desktop, file server, electronic and messaging, network administration, as well as supporting the department's technology operations.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Information Technology	232.00	31,244,437	3,864,809	30,865,427	65,974,673
2	Program Total	232.00	31,244,437	3,864,809	30,865,427	65,974,673

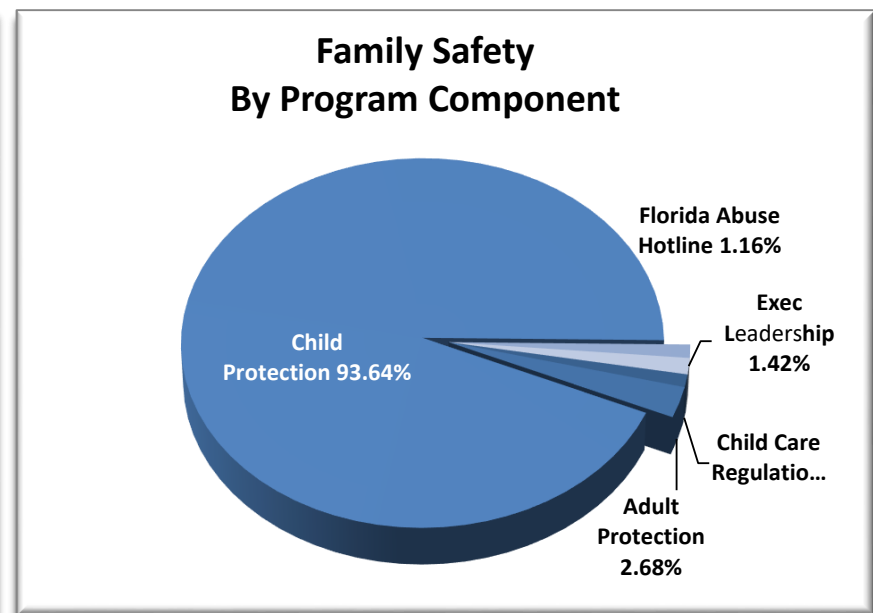
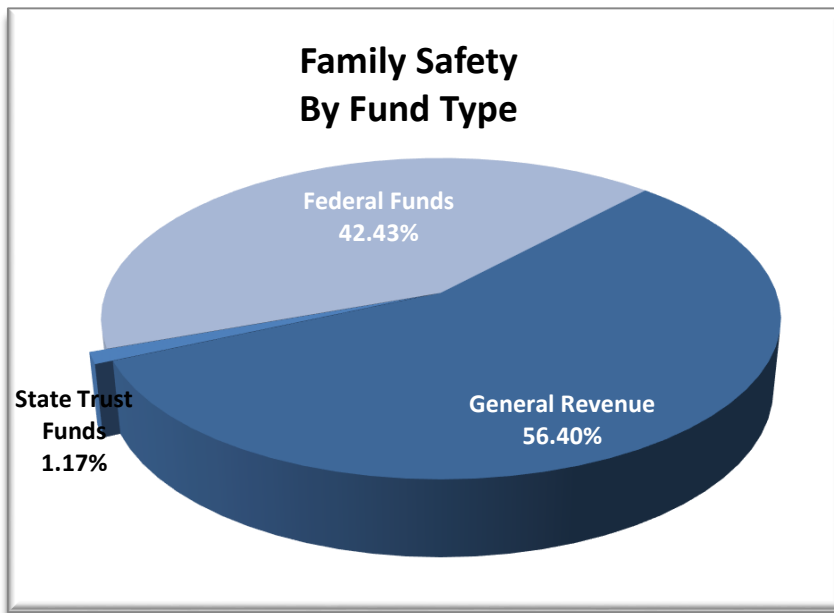


Family Safety Program FY 2023-24 Base Budget Summary

Program Description

Working with local communities, Family Safety 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.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Child Care Regulation	131.00	4,348,639	950,502	15,300,069	20,599,210
2	Adult Protection	600.00	32,297,283	-	17,712,820	50,010,103
3	Child Protection	2,648.00	994,394,893	19,761,242	732,819,702	1,746,975,837
4	Florida Abuse Hotline	301.00	7,337,431	-	14,257,959	21,595,390
5	Executive Leadership & Support Services	184.00	13,837,004	1,138,394	11,467,795	26,443,193
6	Program Total	3,864.00	1,052,215,250	21,850,138	791,558,345	1,865,623,733



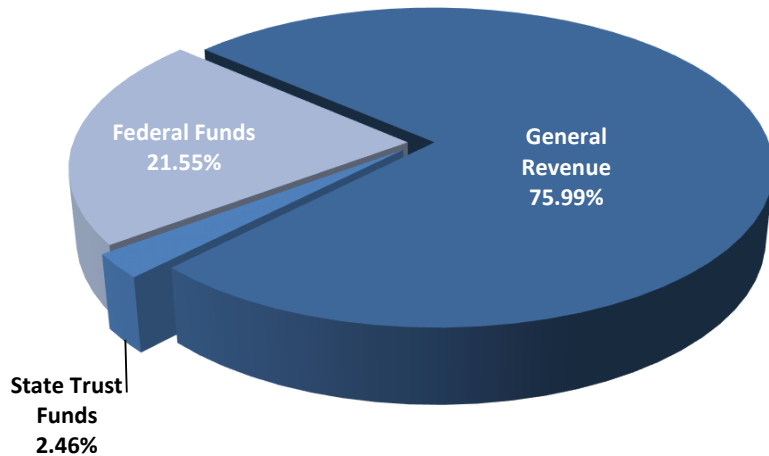
Mental Health Program FY 2023-24 Base Budget Summary

Program Description

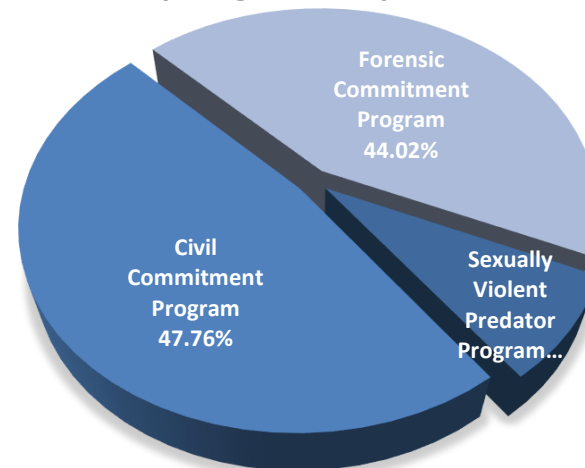
Mental Health Services for adults and children includes both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities 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.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Sexually Violent Predator Program	15.00	33,673,807	-	-	33,673,807
3	Civil Commitment Program	1,736.50	97,276,604	10,053,634	88,257,537	195,587,775
4	Forensic Commitment Program	1,294.00	180,254,637	20,000		180,274,637
5	Program Total	3,045.50	311,205,048	10,073,634	88,257,537	409,536,219

Mental Health By Fund Type



Mental Health By Program Component



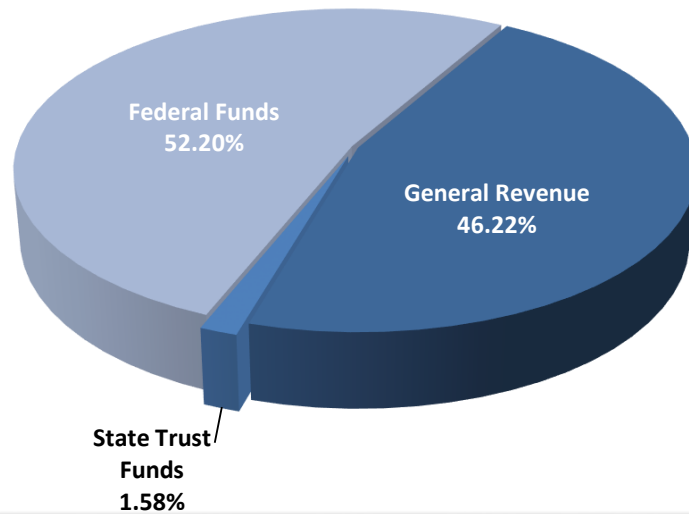
Economic Self-Sufficiency Program FY 2023-24 Base Budget Summary

Program Description

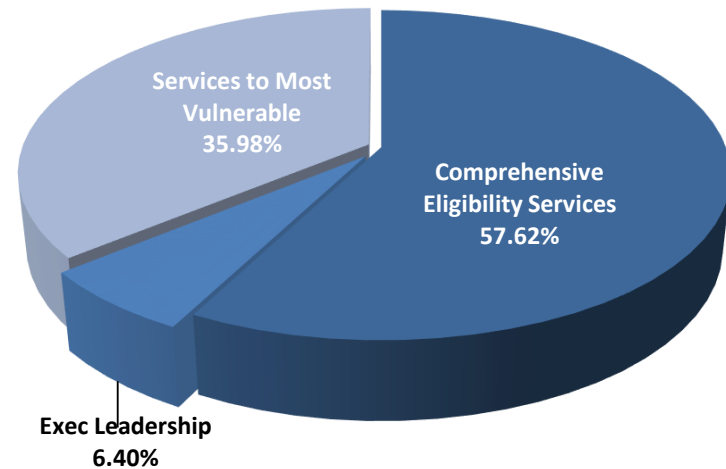
Working with local communities, the Economic Self-Sufficiency (ESS) Program ensures services are provided to promote strong and economically self-sufficient families. ESS determines eligibility for the Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps), Cash Assistance, and Medicaid. The Office on Homelessness provides needed assistance to local agencies and individuals to assist persons who have become homeless, or are 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.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	4,022.50	120,997,054	8,674,846	186,906,110	316,578,010
2	Executive Leadership & Support Services	186.00	16,979,655	10	18,195,677	35,175,342
3	Services to the Most Vulnerable	32.50	115,946,142	-	81,708,802	197,654,944
4	Program Total	4,241.00	253,922,851	8,674,856	286,810,589	549,408,296

**Economic Self-Sufficiency
By Fund Type**



**Economic Self-Sufficiency
By Program Component**

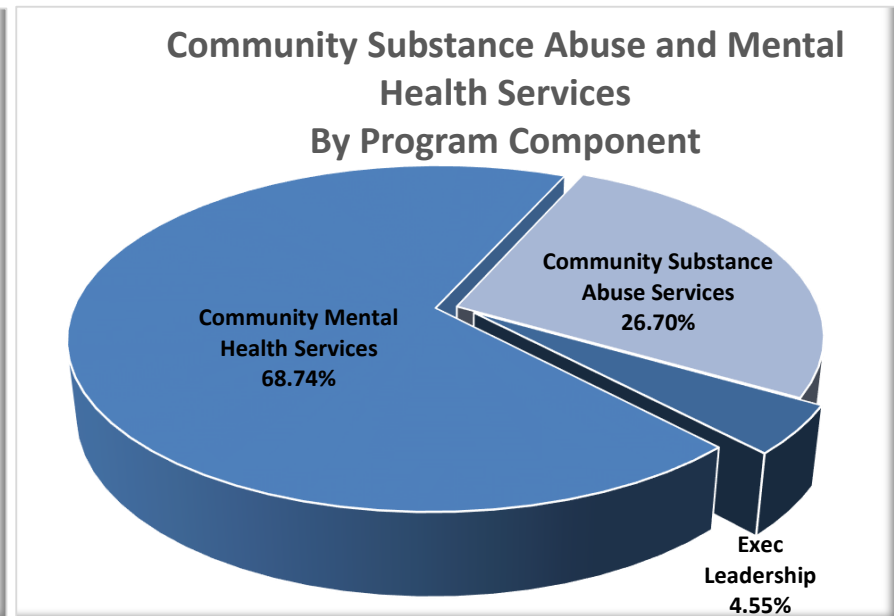
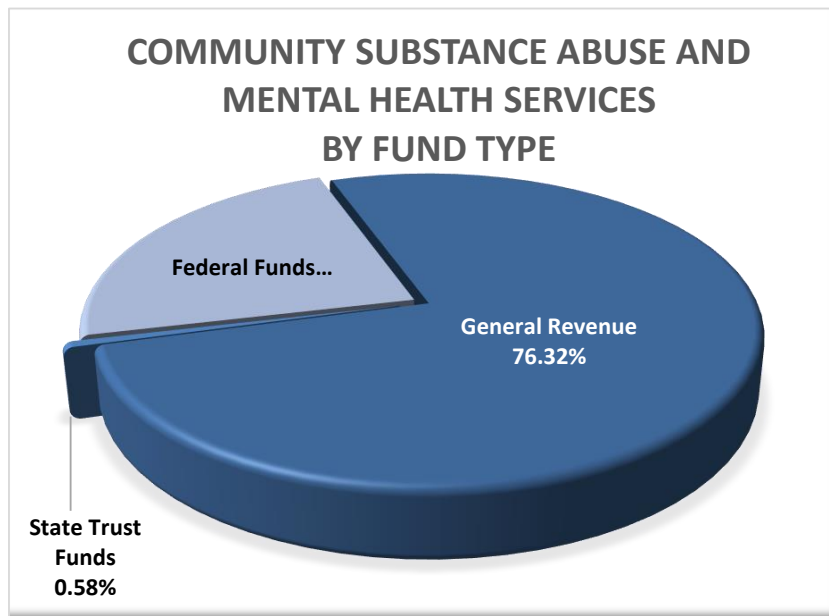


Community Substance Abuse and Mental Health Services
FY 2023-24 Base Budget Summary

Program Description

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. Substance abuse services include opioid abatement. The department contracts with seven regional Managing Entities. Each Managing Entity contracts with local providers for direct care services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership & Support Services	121.00	34,961,101	1,176,099	4,073,000	40,210,200
2	Community Mental Health Services	-	522,771,450	1,546,833	82,713,505	607,031,788
3	Community Substance Abuse Services	-	116,190,636	2,438,826	117,189,426	235,818,888
4	Program Total	121.00	673,923,187	5,161,758	203,975,931	883,060,876



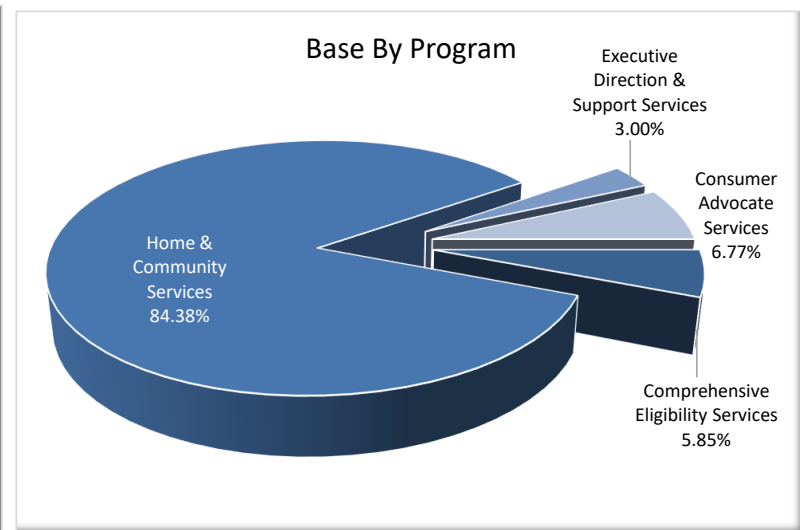
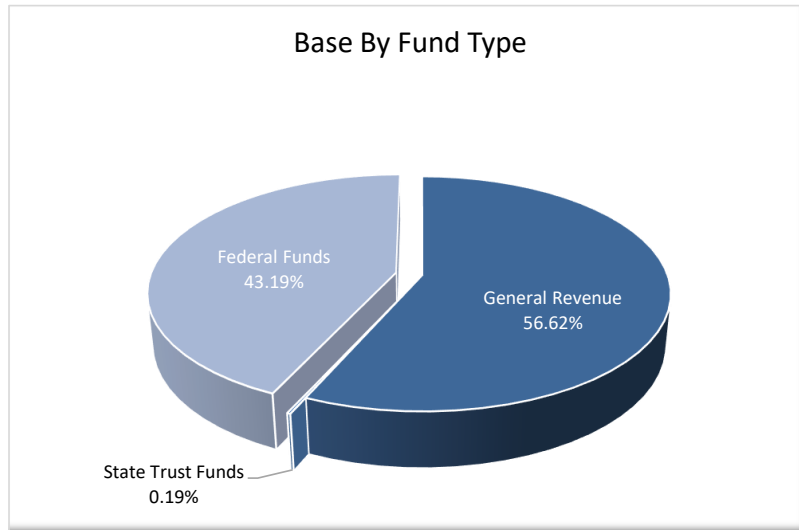
Department of Elder Affairs

Department of Elder Affairs
Fiscal Year 2023-24 Base Budget Review - Agency Summary

The Department of Elder Affairs' (DOEA) mission is to foster an environment that promotes well-being for Florida's elders and enables them to remain in their homes and communities. 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. In pursuit of this mission, the Department has established six goals for the next five years. These goals are identified in the Department's Long-Range Program Plan. The goals are to: (1) Enable older people, individuals with disabilities, their families, and other consumers to choose and easily access options for existing mental and physical health, and long-term and end-of-life care; (2) Provide home and community-based services to enable individuals to maintain a high quality of life for as long as possible, including supports for family caregivers; (3) Empower older people, individuals with disabilities, and their caregivers to live active, healthy lives to improve their mental, behavioral, and physical health status; (4) Prevent the abuse, neglect, and exploitation of elders and ensure that their legal rights are protected; (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 2022-23 Appropriations:	407.00	327,588,891	22,802,626	350,391,517

Agency Funding Overview		Base Budget FY 2023-24*				
	Program/Service	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	246.50	9,582,664	0	9,586,892	19,169,556
2	Home & Community Services	60.00	153,756,725	22,700	122,631,059	276,410,484
3	Executive Direction & Support Services	63.50	3,344,162	0	6,491,535	9,835,697
4	Consumer Advocate Services	37.00	18,811,643	580,230	2,781,281	22,173,154
5	Total	407.00	185,495,194	602,930	141,490,767	327,588,891



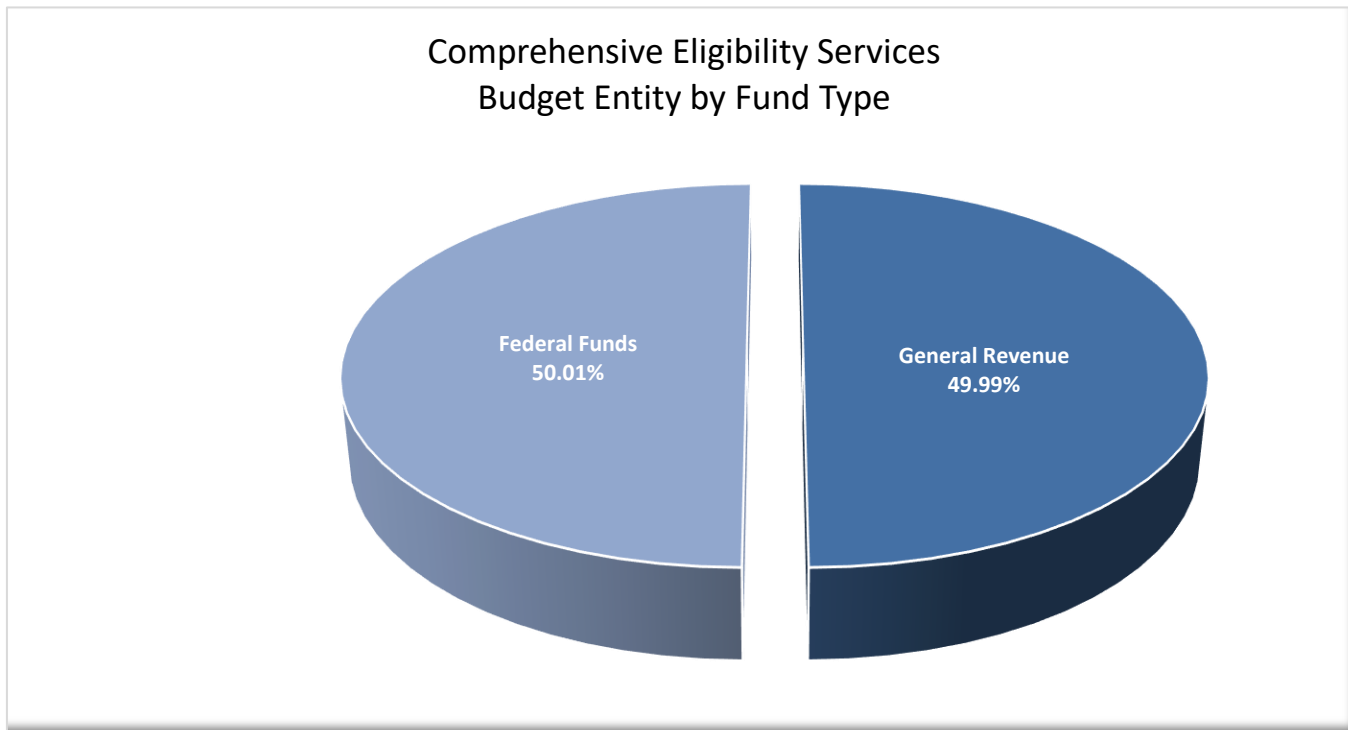
* Base budget differs from the FY 2022-23 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Elder Affairs
Comprehensive Eligibility Services
FY 2023-24 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 to receive services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Comprehensive Eligibility Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	246.50	9,582,664	-	9,586,892	19,169,556
2	Program Total	246.50	9,582,664	-	9,586,892	19,169,556

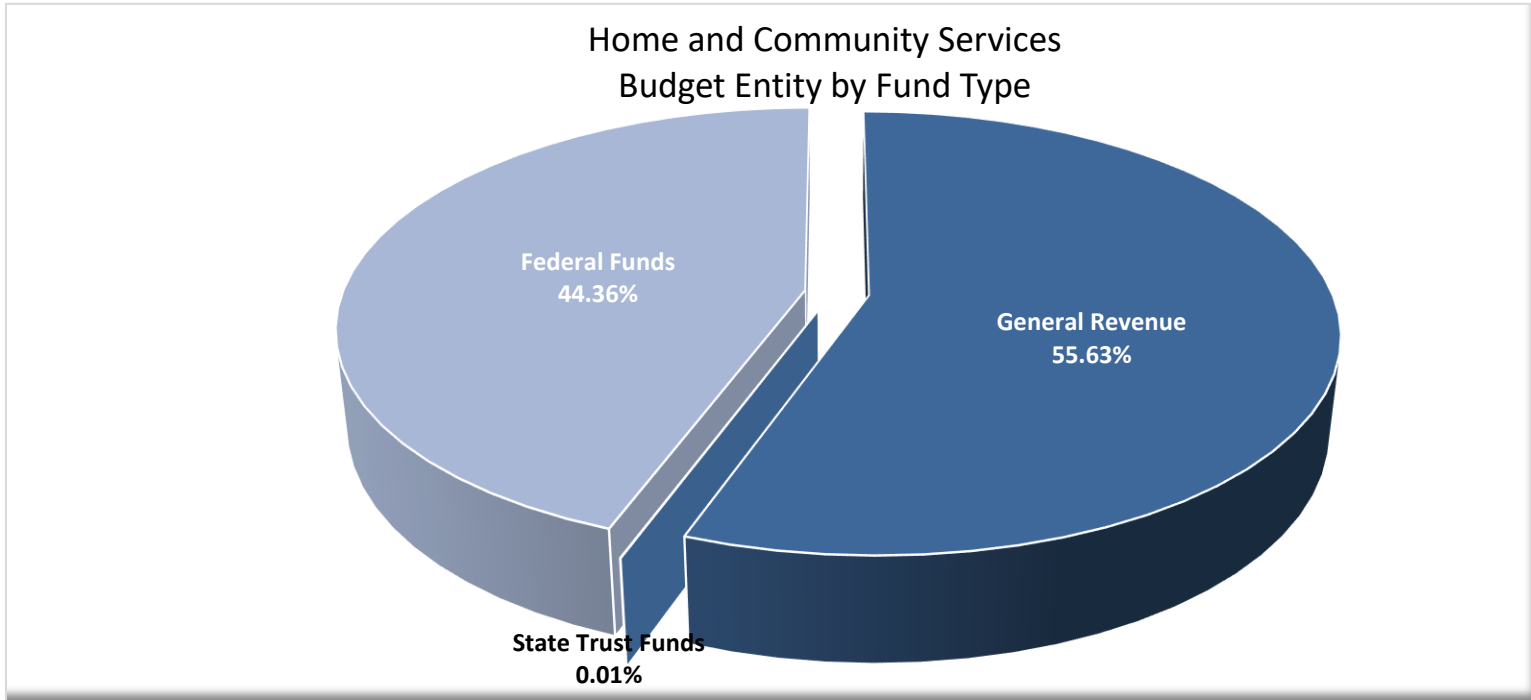


Department of Elder Affairs
Home and Community Services
FY 2023-24 Base Budget Summary

Program Description

This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement, and is 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.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Home & Community Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	60.00	153,756,725	22,700	122,631,059	276,410,484
2	Program Total	60.00	153,756,725	22,700	122,631,059	276,410,484

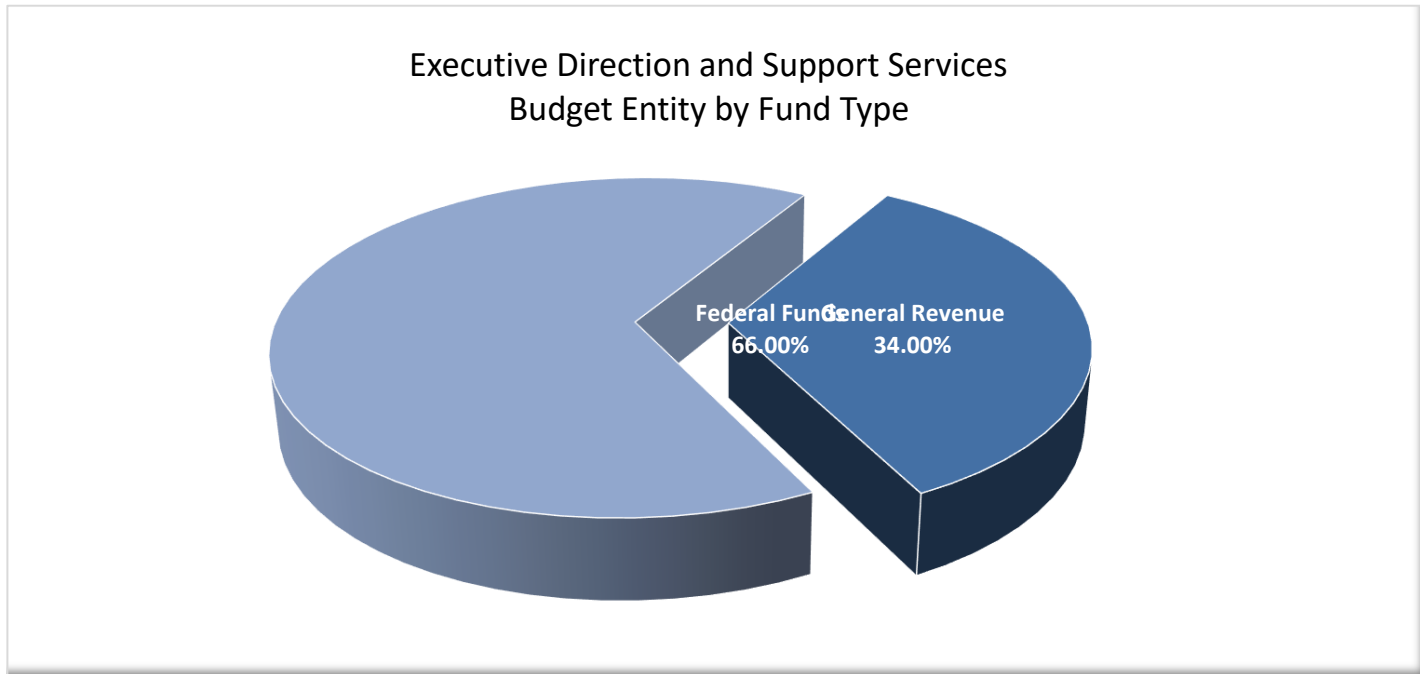


Department of Elder Affairs
Executive Direction and Support Services
FY 2023-24 Base Budget Summary

Program Description

This service provides accountability, maximizes resources, oversees the proper allocation and use of taxpayer dollars, emphasizes cost containment, and fosters competition and partnerships. This program directs operations within the Department to produce the most cost-effective program for the most frail and vulnerable elders who have the greatest need for services and addresses long-term care issues.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Executive Direction & Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	63.50	3,344,162	-	6,491,535	9,835,697
2	Program Total	63.50	3,344,162	-	6,491,535	9,835,697

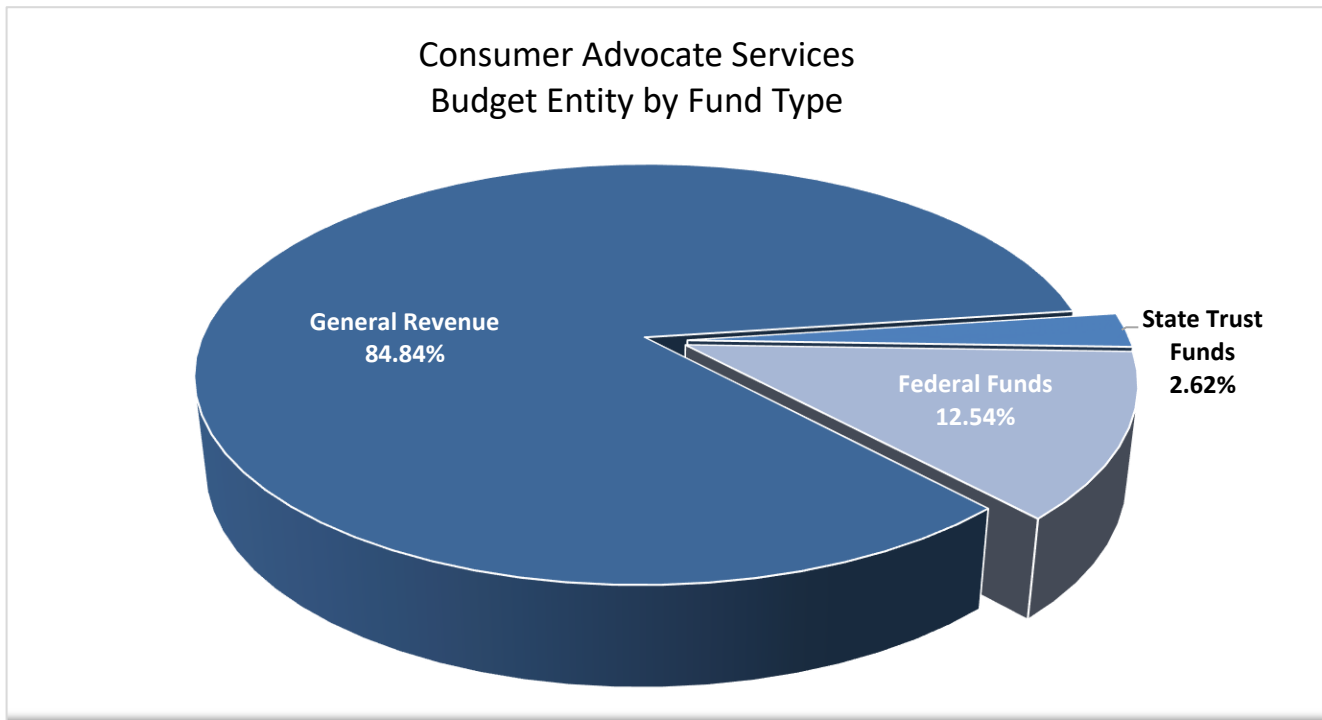


Department of Elder Affairs
Consumer Advocate Services
FY 2023-24 Base Budget Summary

Program Description

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. 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 2023-24</u>				
	Consumer Advocate Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Consumer Advocate Services	37.00	18,811,643	580,230	2,781,281	22,173,154
2	Program Total	37.00	18,811,643	580,230	2,781,281	22,173,154



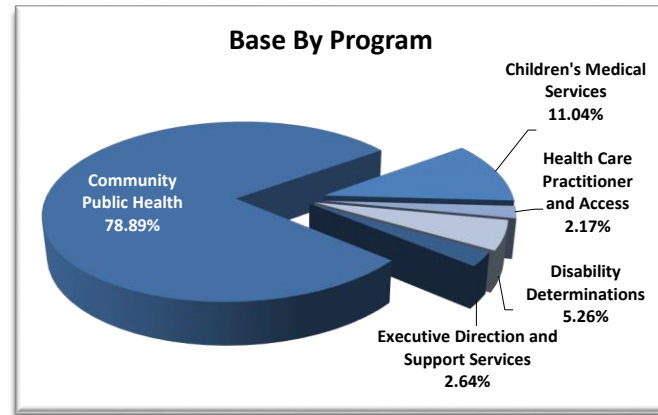
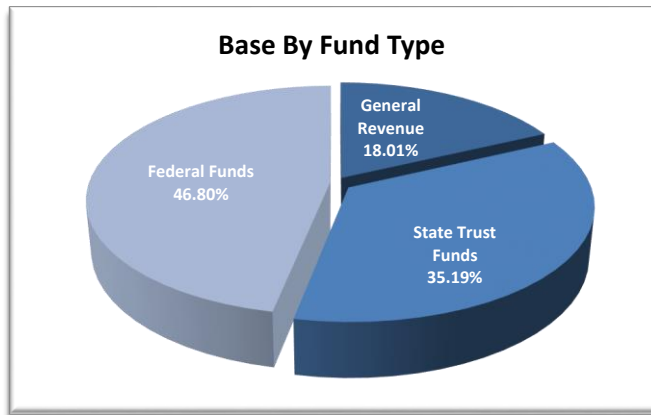
Department of Health

Department of Health
Fiscal Year 2023-24 Base Budget Review - Agency 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. The department has the following core functions: (1) prevent and treat diseases of public health interest, (2) provide access to care for children with special health care needs, (3) ensure Florida's health and medical system achieves and maintains national preparedness capabilities, (4) improve access to basic family health care services, (5) prevent diseases of environmental origin, (6) prevent and reduce tobacco use, (7) ensure health care practitioners meet relevant standards of knowledge and care, (8) enhance and improve emergency medical services, and (9) process medical disability determinations. The head of the Department of Health is the State Surgeon General. Public health services are provided to the public through a partnership between the state and the counties and are administered by 67 county health departments at no charge or a small fee, based on a patient's income. The department, in conjunction with 22 boards and 6 councils, works to maintain a high-quality system of health care in Florida by regulating over one million health care practitioners and facilities.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2022-23 Appropriations:	12,833.01	3,291,519,635	162,615,747	3,454,135,382

Agency Funding Overview		Base Budget FY 2023-24				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	380.50	19,778,648	19,361,151	47,627,870	86,767,669
2	Community Public Health	10,357.51	466,112,907	1,008,871,638	1,121,698,489	2,596,683,034
3	Children's Medical Services	335.50	105,166,401	59,587,324	198,596,225	363,349,950
4	Health Care Practitioner and Access	612.50	0	70,198,313	1,263,505	71,461,818
5	Disability Determinations	1,147.00	1,872,033	-	171,385,131	173,257,164
6	Total	12,833.01	592,929,989	1,158,018,426	1,540,571,220	3,291,519,635



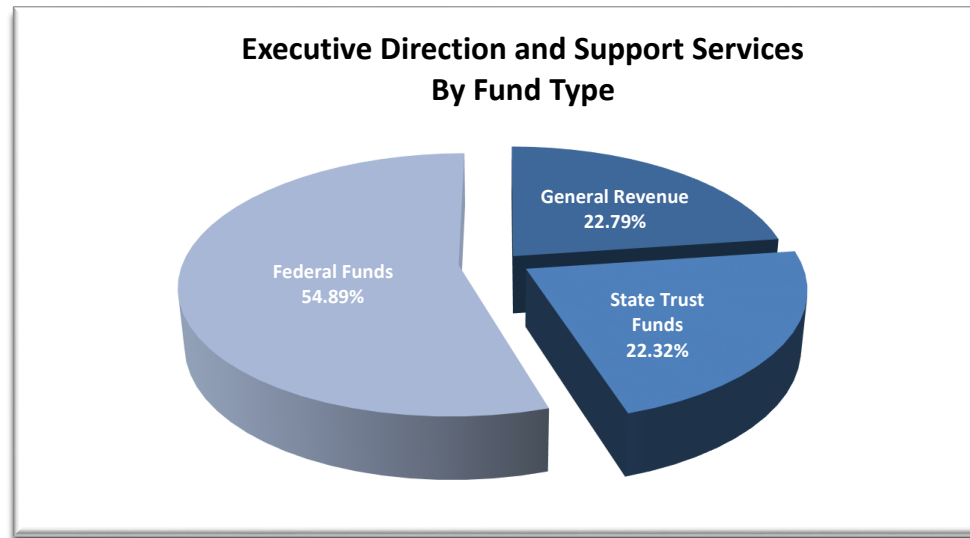
* Base budget differs from the FY 2022-23 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Department of Health
Executive Direction and Support Services
FY 2023-24 Base Budget Summary

Program Description

Executive Direction and Support provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, and development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of Deputy Secretary for Health, Deputy Secretary and the Deputy State Health Officer for Children's Medical Services, General Counsel, Legislative Planning, Communications, Inspector General, Minority Health and Health Equity, Correctional Medical Authority, and Performance and Quality Improvement. The Deputy Secretary for Operations includes the Office of Budget and Revenue Management and the Office of Contracts. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, and General Services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Executive Direction and Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Support	380.50	19,778,648	19,361,151	47,627,870	86,767,669
2	Program Total	380.50	19,778,648	19,361,151	47,627,870	86,767,669

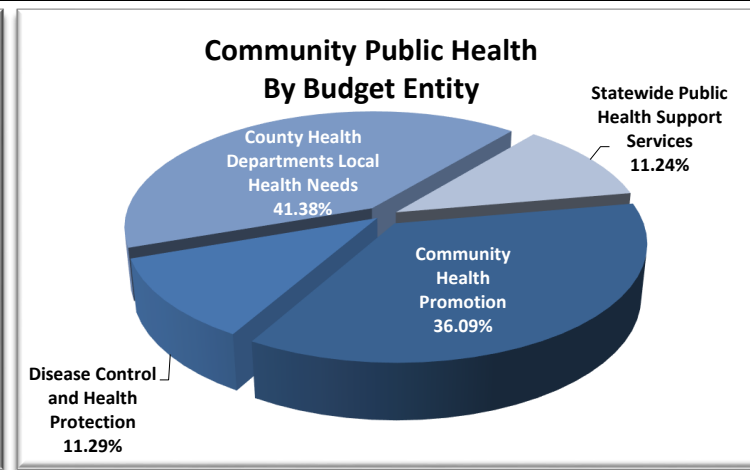
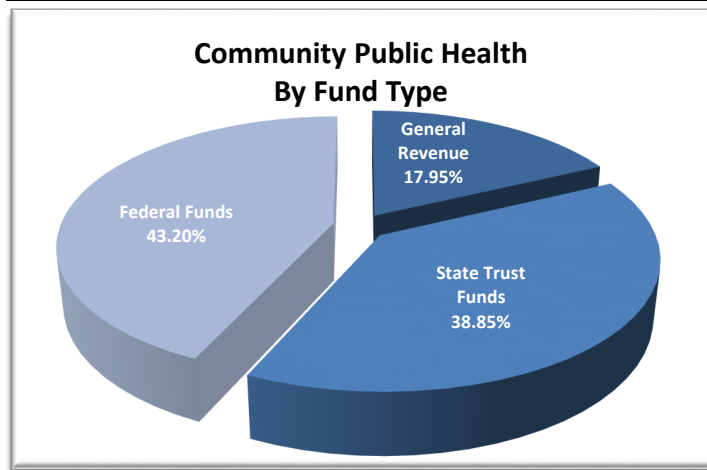


**Department of Health
Community Public Health
FY 2023-24 Base Budget Summary**

Program Description

The Community Public Health program provides support for Community Health Promotion, Disease Control and Health Protection, County Health Departments-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 and through allocations to county health departments. It is also responsible for 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. It is also responsible for the regulation of medical marijuana through 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, and health education and medical treatment including drug therapy for HIV/AIDS, state laboratory services, and tuberculosis to cure or mitigate illness. County Health Departments-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 Health Services includes, dispensing pharmaceuticals, 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 2023-24				
	Community Public Health	FTE	GR	State Trust Funds	Federal Funds	Total
1	Community Health Promotion	247.50	209,795,638	118,493,360	608,953,278	937,242,276
2	Disease Control and Health Protection	630.50	61,142,116	63,571,074	168,326,157	293,039,347
3	County Health Departments - Local Health Needs	9,026.51	162,645,057	725,540,457	186,386,158	1,074,571,672
4	Statewide Public Health Support Services	453.00	32,530,096	101,266,747	158,032,896	291,829,739
5	Program Total	10,357.51	466,112,907	1,008,871,638	1,121,698,489	2,596,683,034

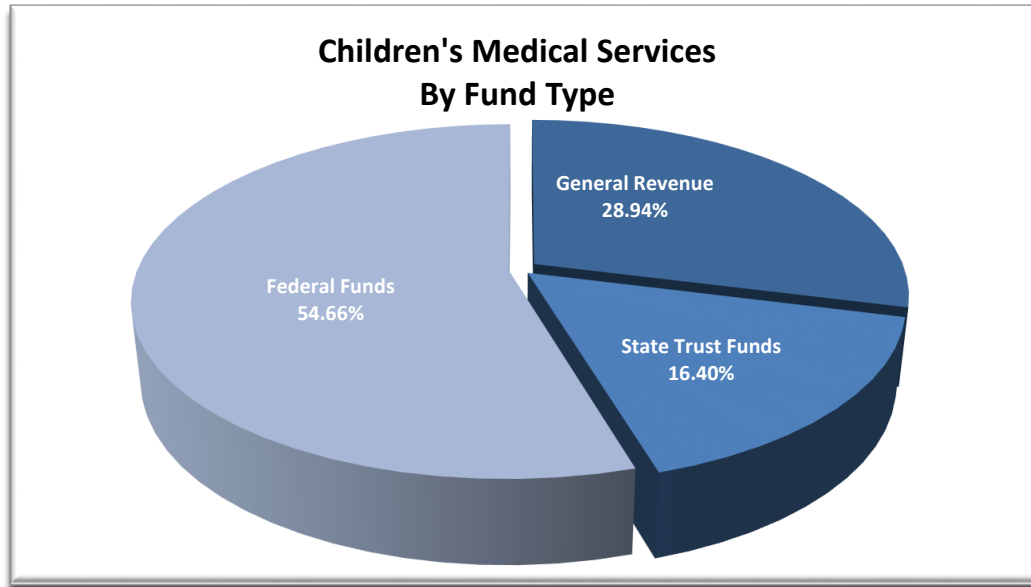


Department of Health
Children's Medical Services
FY 2023-24 Base Budget Summary

Program Description

Children's Medical Services (CMS) is a statewide integrated system of care for children up 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. 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, collectively known as the CMS Network.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Children's Medical Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	335.50	105,166,401	59,587,324	198,596,225	363,349,950
2	Program Total	335.50	105,166,401	59,587,324	198,596,225	363,349,950

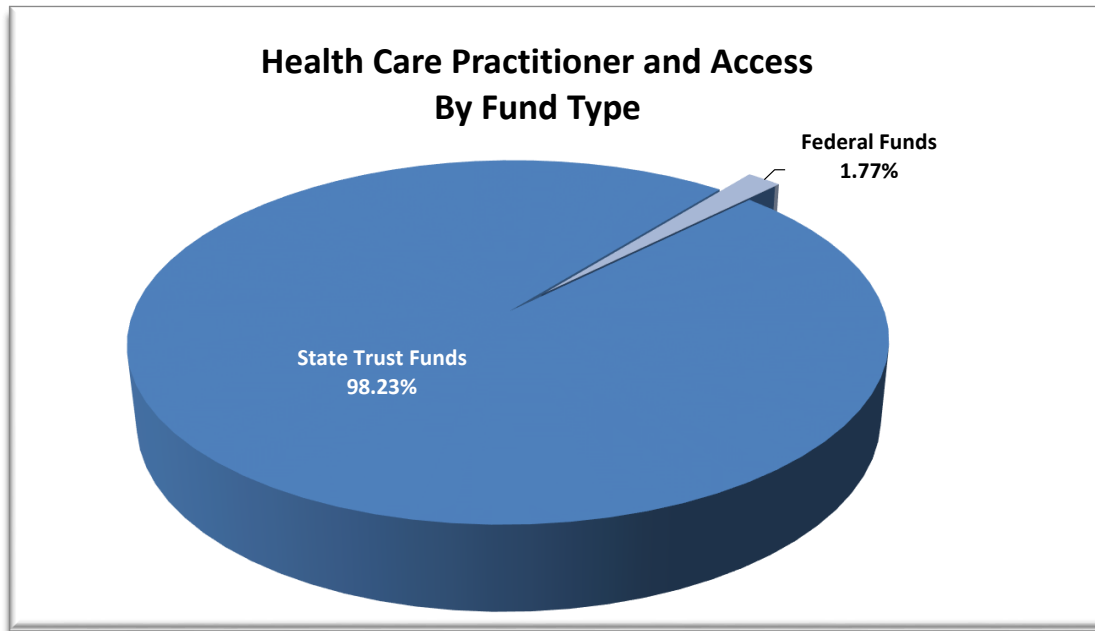


Department of Health
Health Care Practitioner and Access
FY 2023-24 Base Budget Summary

Program Description

The Health Care Practitioner and Access program 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.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Health Care Practitioner and Access	FTE	GR	State Trust Funds	Federal Funds	Total
1	Medical Quality Assurance	612.50	0	70,198,313	1,263,505	71,461,818
2	Program Total	612.50	0	70,198,313	1,263,505	71,461,818

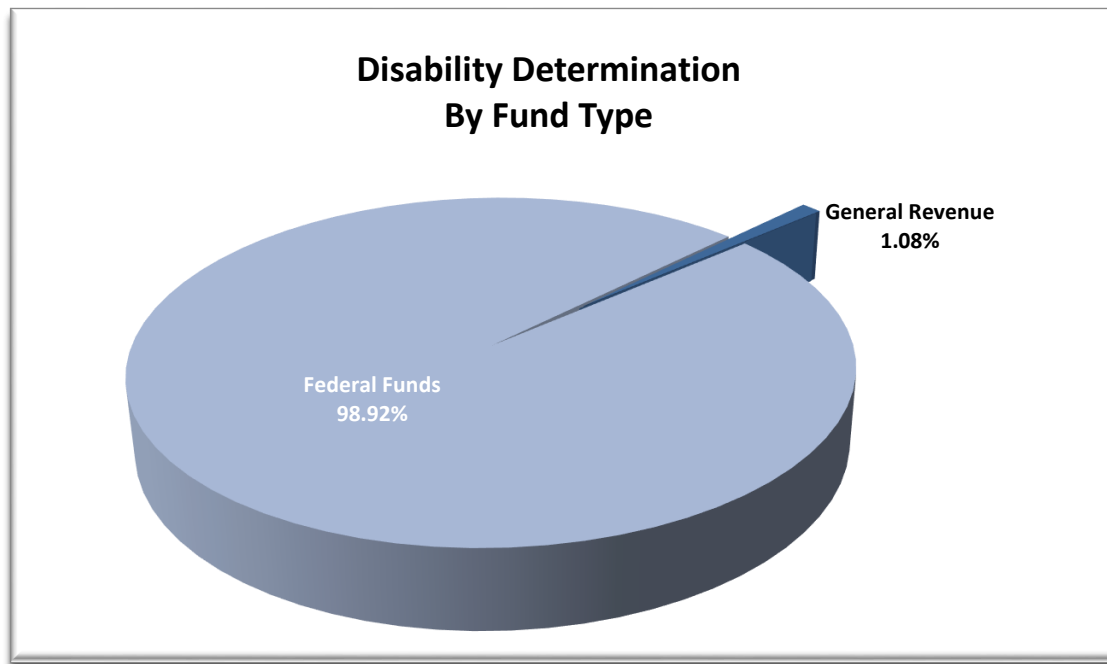


Department of Health
Disability Determination
FY 2023-24 Base Budget Summary

Program Description

The Disability Determination program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) 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 policies.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Disability Determination	FTE	GR	State Trust Funds	Federal Funds	Total
1	Disability Benefits Determination	1,147.00	1,872,033	-	171,385,131	173,257,164
2	Program Total	1,147.00	1,872,033	-	171,385,131	173,257,164



Department of Veterans' Affairs

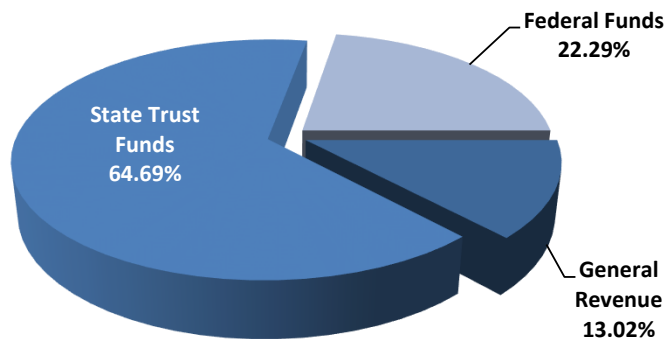
Department of Veterans' Affairs
Fiscal Year 2023-24 Base Budget Review - Agency Summary

The mission of the Department of Veterans' Affairs is to advocate for Florida's veterans and link them to services, benefits, and support. In pursuit of this mission, the Department has established three 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 healthcare services to eligible Florida veterans; and (3) Provide effective and responsive management to support divisions and programs serving veterans.

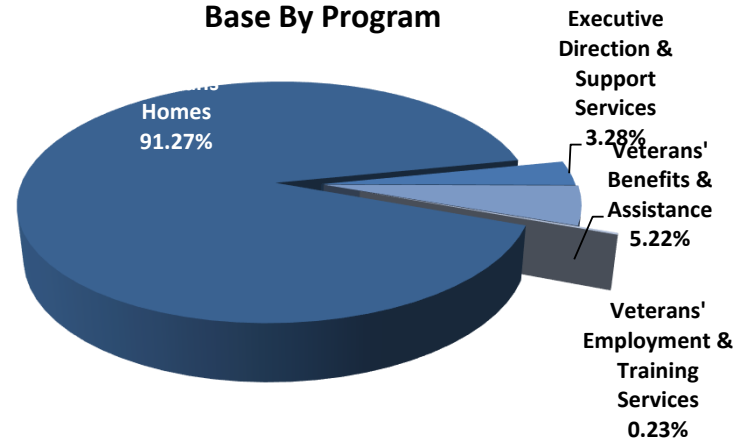
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2022-23 Appropriations:	1,482.50	158,594,519	13,839,704	172,434,223

<u>Agency Funding Overview</u>		<u>Base Budget FY 2023-24*</u>				
	Program/Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	1338.00	12,365,092	107,788,834	36,636,702	156,790,628
2	Executive Direction & Support Services	29.50	4,339,361	1,136,988	158,109	5,634,458
3	Veterans' Benefits & Assistance	115.00	5,262,036	2,213,466	1,494,802	8,970,304
4	Veterans' Employment & Training Services	0.00	400,000	-	-	400,000
5	Total	1,482.50	22,366,489	111,139,288	38,289,613	171,795,390

Base By Fund Type



Base By Program



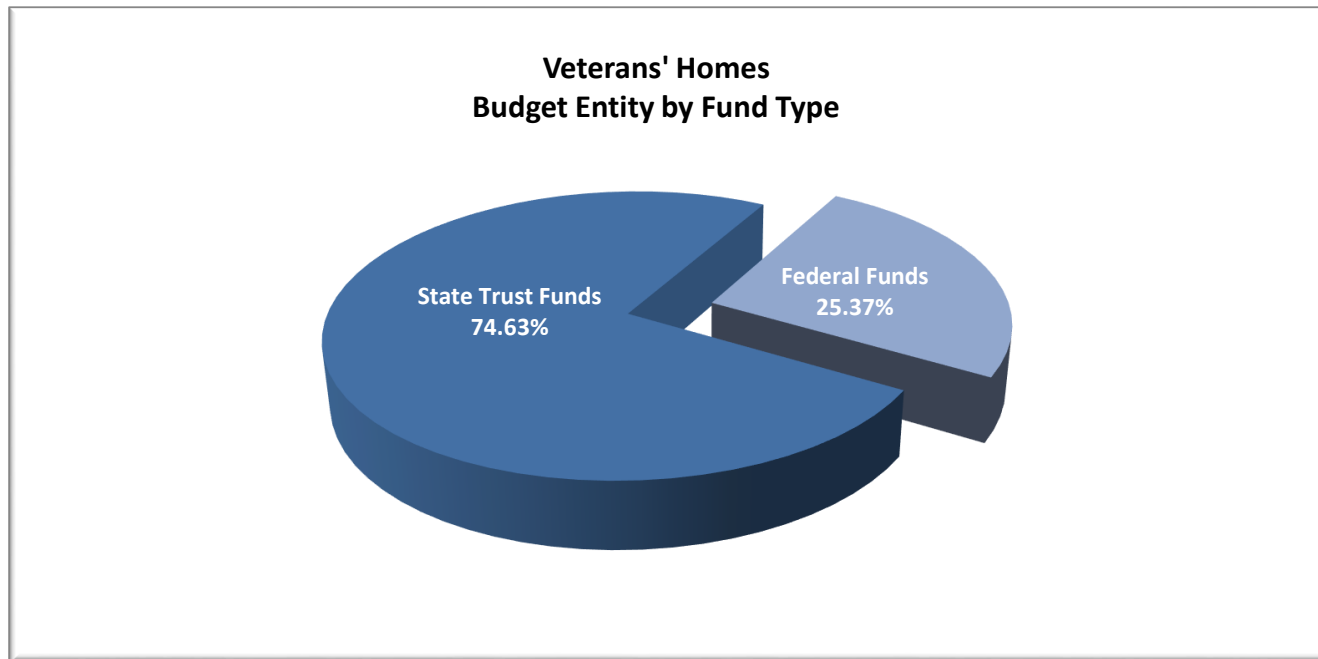
*Base budget differs from the FY 2022-23 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Veterans' Affairs
Veteran's Homes
Fiscal Year 2023-24 Base Budget Summary

Program Description

The Veterans' Homes Program provides comprehensive, high-quality long-term health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled nursing home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2023-24</u>				
	Veterans' Homes	FTE	GR	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	1338.00	12,365,092.00	107,788,834	36,636,702	156,790,628
2	Program Total	1338.00	12,365,092.0	107,788,834	36,636,702	156,790,628

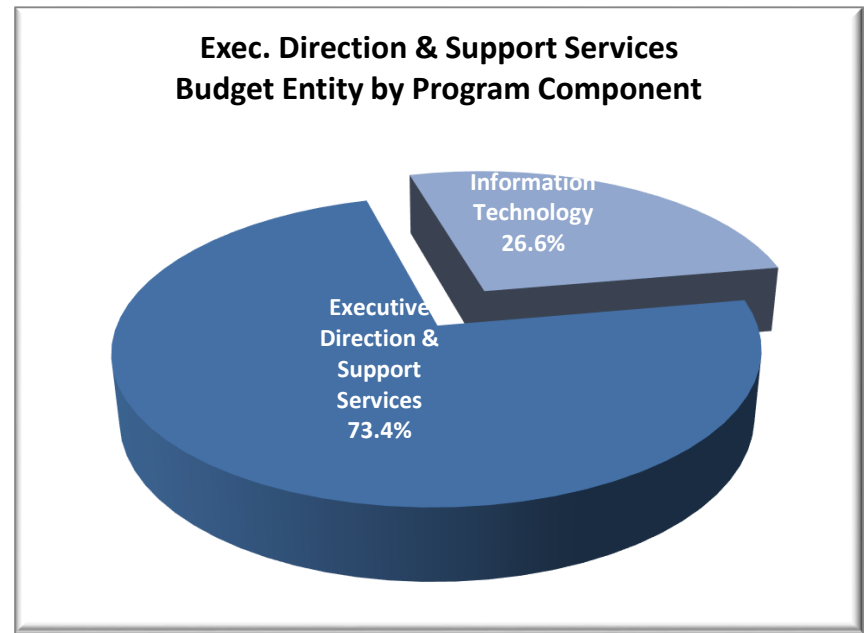
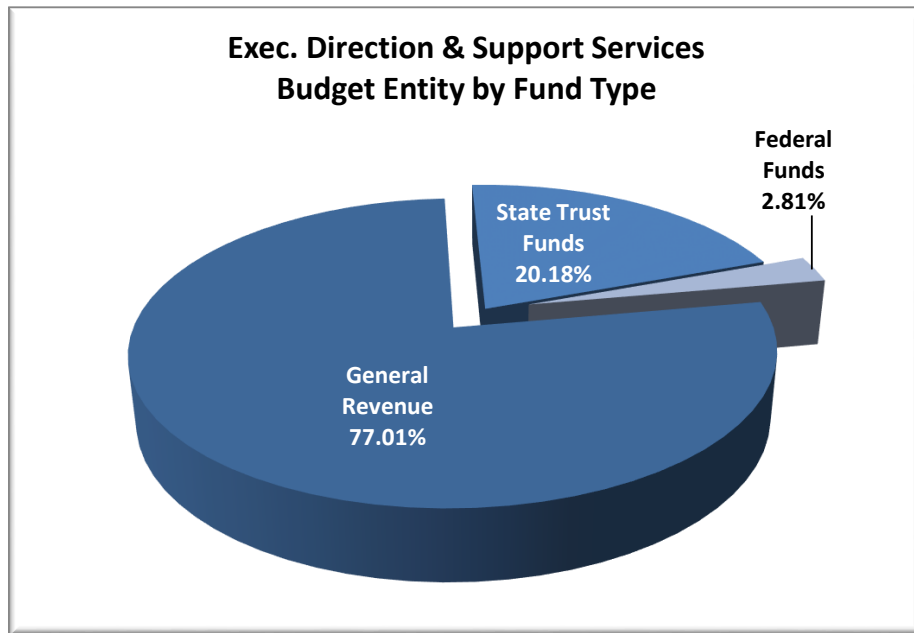


Department of Veterans' Affairs
Executive Direction and Support Services
Fiscal Year 2023-24 Base Budget Summary

Program Description

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance, Veterans Homes, and Veterans Employment and Training Services Program divisions. Executive Direction and Support comprises the Director's Office, accounting, administration, budget, homes billing, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development, and training functions.

Program Funding Overview		Base Budget FY 2023-24				
	Executive Direction & Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	29.50	3,267,330	712,766	158,109	4,138,205
2	Information Technology	-	1,072,031	424,222	-	1,496,253
3	Program Total	29.50	4,339,361	1,136,988	158,109	5,634,458

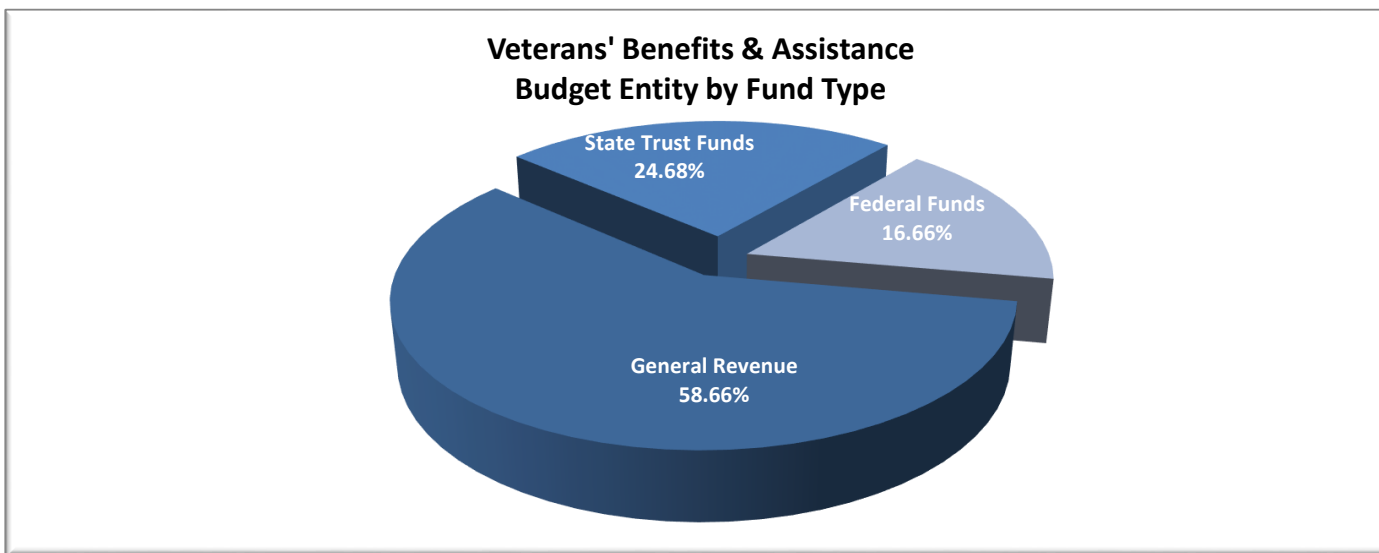


Department of Veterans' Affairs
Veterans' Benefits and Assistance
Fiscal Year 2023-24 Base Budget Summary

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: (1) the Bureau of Claim Services, which 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 benefits, as well as application to correct military records; (2) the Bureau of Field Services, which provides counseling and benefits assistance to all inpatients and outpatients at 16 federal VA Medical facilities, State Veterans' Nursing Homes and Domiciliary, and conducts outreach activities throughout the state; and (3) the Bureau of State Approving Agency, which provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements of the federal G.I. Bill.

<u>Program Funding Overview</u>	<u>Base Budget FY 2023-24</u>				
Veterans' Benefits & Assistance	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1 Veterans' Benefits & Assistance	115.00	5,262,036	2,213,466	1,494,802	8,970,304
2 Program Total	115.00	5,262,036	2,213,466	1,494,802	8,970,304





THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

SENATOR BRYAN AVILA
39th District

COMMITTEES:
Governmental Oversight and Accountability, *Chair*
Appropriations
Appropriations Committee on Education
Appropriations Committee on Health and
Human Services
Education Pre-K -12
Ethics and Elections
Health Policy

SELECT COMMITTEE:
Select Committee on Resiliency

JOINT COMMITTEE:
Joint Select Committee on Collective Bargaining,
Alternating Chair

December 19, 2022

The Honorable Gayle Harrell
Chair
Appropriations Committee on Health and Human Services
201 The Capital
404 South Monroe Street
Tallahassee, FL 32399-1100

REF: ABSENCE EXCUSE

Honorable Chair Harrell:

Please excuse my absence from Health and Human Services Appropriations Committee on Thursday, January 5, 2023, I am scheduled for Military Duty.

Please feel free to contact me with any questions. Thank you.

Sincerely,

A handwritten signature in blue ink that reads "Bryan Avila".

Bryan Avila
Senator
District 39

CC: Tonya Money, Staff Director
Robin Jackson, Administrative Assistant



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Appropriations
Appropriations Committee on Education
Appropriations Committee on Health and Human Services
Children, Families, and Elder Affairs
Education Postsecondary
Health Policy
Judiciary
Rules

JOINT COMMITTEE:

Joint Legislative Budget Commission

SENATOR LAUREN BOOK

Democratic Leader
35th District

December 29, 2022

The Honorable Gayle Harrell, Chair
Appropriations Committee on Health and Human Services
201 The Capitol
404 S. Monroe Street
Tallahassee, FL 32399-1100

Dear Chair Harrell:

I respectfully request to be excused from your Appropriations Committee on Health and Human Services scheduled for January 5, 2023 at 9:30 AM. I regret that I have an unavoidable conflict and sincerely apologize for any inconvenience this may cause.

Thank you for your consideration. Please feel free to contact me at (850) 487-5035 if you have any questions.

Kindest Regards,

A handwritten signature in cursive script that reads "Lauren Book".

Senator Lauren Book
Minority Leader
Florida Senate, District 35

cc: Tonya Money, Staff Director
Robin Jackson, Committee Administrative Assistant

REPLY TO:

- 967 Nob Hill Road, Plantation, Florida 33324 (954) 424-6674
- 228 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5035

Senate's Website: www.flsenate.gov

KATHLEEN PASSIDOMO
President of the Senate

DENNIS BAXLEY
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Appropriations Committee on Criminal
and Civil Justice, *Chair*
Criminal Justice, *Vice Chair*
Appropriations
Appropriations Committee on Health
and Human Services
Children, Families, and Elder Affairs
Community Affairs
Regulated Industries

SELECT COMMITTEE:

Select Committee on Resiliency

SENATOR JENNIFER BRADLEY

6th District

December 21, 2022

Senator Gayle Harrell
414 Senate Office Building
404 South Monroe Street
Tallahassee, Florida 32399

Dear Chair Harrell,

I regret to inform you I will be unable to attend the Appropriations Committee on Health and Human Services on Thursday January 5, 2023 due to a conference. I respectfully request that you excuse my absence.

Sincerely,

A handwritten signature in blue ink that reads "Jennifer Bradley".

Jennifer Bradley

REPLY TO:

- 1845 East West Parkway, Suite 5, Fleming Island, Florida 32003 (904) 278-2085
- 410 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5006

Senate's Website: www.flsenate.gov

KATHLEEN PASSIDOMO
President of the Senate

DENNIS BAXLEY
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Children, Families, and Elder Affairs, *Chair*
Appropriations Committee on Health and
Human Services, *Vice Chair*
Appropriations Committee on Agriculture, Environment,
and General Government
Education Postsecondary
Ethics and Elections
Fiscal Policy
Health Policy
Rules

SENATOR ILEANA GARCIA

36th District

January 3, 2023

Chair Harrell,

I am writing to respectfully request an absence excusal from the Appropriations Committee on Health and Human Services meeting scheduled on Thursday, January 5th at 9:30 am. Thank you for your consideration.

Sincerely,

Senator Ileana Garcia
District 36

REPLY TO:

- 2828 Coral Way, Suite 208, Miami, Florida 33145 (305) 442-6841
- 322 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5036

Senate's Website: www.flsenate.gov

KATHLEEN PASSIDOMO
President of the Senate

DENNIS BAXLEY
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

SENATOR JOE GRUTERS

22nd District

COMMITTEES:

Regulated Industries, *Chair*
Appropriations
Appropriations Committee on Agriculture,
Environment, and General Government
Appropriations Committee on Health
and Human Services
Commerce and Tourism
Community Affairs
Transportation

SELECT COMMITTEE:

Select Committee on Resiliency

JOINT COMMITTEE:

Joint Committee on Public Counsel Oversight,
Alternating Chair

January 3, 2023

Chair Harrell,

Senator Gruters requests an excused absence for the Appropriations Committee on Health and Human Services Meeting on 1/05/2023 beginning at 9:30AM.

Please let me know if there are any conflicts resulting in this request.

Thank you,

A handwritten signature in black ink that reads "Joe Gruters".

REPLY TO:

- 381 Interstate Boulevard, Sarasota, Florida 34240 (941) 378-6309
- 316 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5022

Senate's Website: www.flsenate.gov

KATHLEEN PASSIDOMO
President of the Senate

DENNIS BAXLEY
President Pro Tempore

CourtSmart Tag Report

Room: KB 412

Case No.: -

Type:

Caption: Senate Appropriations Committee on Health and Human Services

Judge:

Started: 1/5/2023 9:32:22 AM

Ends: 1/5/2023 10:06:49 AM

Length: 00:34:28

9:32:22 AM	Sen. Harrell (Chair)
9:35:20 AM	TAB 1 - Introduction of Committee Members and Staff
9:35:51 AM	Sen. Rouson
9:37:10 AM	Sen. Davis
9:38:15 AM	Sen. Osgood
9:39:47 AM	Sen. Calatayud
9:40:52 AM	Sen. Burton
9:41:59 AM	Sen. Baxley
9:43:52 AM	Sen. Simon
9:45:03 AM	Sen. Brodeur
9:45:37 AM	Sen. Martin
9:46:47 AM	Sen. Burgess
9:47:28 AM	Sen. Harrell
9:48:24 AM	TAB 2 - Committee Jurisdiction and Budget Overview
9:48:55 AM	Sen. Harrell
9:57:00 AM	Tonya Money, Staff Director, Senate Appropriations Committee on Health and Human Services
9:59:16 AM	Sen. Harrell
10:01:18 AM	Sen. Rouson
10:02:13 AM	Sen. Harrell
10:02:31 AM	Sen. Davis
10:03:08 AM	Sen. Harrell
10:05:35 AM	Sen. Rouson
10:05:54 AM	Sen. Harrell