

# Agency for Persons with Disabilities Overview

**Budget Subcommittee on Health and  
Human Services Appropriations  
October 6, 2011**



**Rick Scott**  
Governor

**Michael P. Hansen**  
Director

# Legislative Authority

S. 393.062, F.S.: "...the greatest priority shall be given to the development and implementation of community-based services that will enable individuals with developmental disabilities to achieve their greatest potential for independent and productive living, enable them to live in their own homes or in residences located in their own communities, and permit them to be diverted or removed from unnecessary institutional placements..."



# Fiscal Year 2011-2012 Cost Analysis

Description		Amount
1.	Baseline Projected Expenditures	\$930,000,000
2.	4% Provider Rate Reduction Savings	(\$36,360,000)
3.	Cost Plan Freeze Reduction Savings	(\$6,885,912)
4.	Projections After Legislatively Mandated Initiatives	\$886,754,088
<p>The HCBS waiver was appropriated \$810,437,372. Projected expenditures reflect an additional \$76.3 million in spending above this appropriation.</p>		
5.	FY 2011-2012 Appropriation	\$810,437,372
6.	Projected Expenditures in Excess of Appropriations	\$76,316,716
7.	Projected Savings from Agency Actions	(\$21,023,531)
8.	Remaining Projected Expenditures in Excess of Appropriations	\$55,293,185

# August 19 Cost-Containment Initiatives

Initiative		Estimated FY 2011-2012 Savings
1.	Companion Rate Ratio/Limit Adjustment	\$17,055,318
2.	Allow In-Home Support Services as a Less Costly Option for Personal Care Assistance	\$1,618,171
3.	Transportation Review and Service Limitations	\$1,375,000
4.	Pool Respite Services for Families to Draw from and Reduce Allocation	\$975,042
5.	Total Savings	\$21,023,531

The projected savings from the cost-containment initiatives outlined in the agency plans are expected to be \$21 million. This leaves an additional \$55.3 million in expenditures that require further actions by the agency.

# Monthly Surplus/Deficit Report

FY 2011-2012 APD Waiver Expenditures		GR Budget Forecast	Actual Expenditures	Budget Less Expenditures
1	Appropriation	\$ 357,690,175		= GR Budget Minus Actual Expenditures
2	FY 2010-2011 Carry Forward Balance	\$	\$ 10,525,069	
3	July Expenditures	\$ 9,091,015	\$ 9,020,865	\$ 70,150
4	August Expenditures	\$ 29,575,695	\$ 37,177,077	\$ (7,601,382)
5	September Expenditures	\$ 27,504,076	\$ -	\$ -
6	October Expenditures	\$ 29,804,624	\$ -	\$ -
7	November Expenditures	\$ 28,991,745	\$ -	\$ -
8	December Expenditures	\$ 32,209,227	\$ -	\$ -
9	January Expenditures	\$ 27,928,155	\$ -	\$ -
10	February Expenditures	\$ 28,189,313	\$ -	\$ -
11	March Expenditures	\$ 29,005,217	\$ -	\$ -
12	April Expenditures	\$ 29,592,357	\$ -	\$ -
13	May Expenditures	\$ 28,407,418	\$ -	\$ -
14	June Expenditures	\$ 33,419,396	\$ -	\$ -
15	Certified Forward – July	\$ 21,036,621	\$ -	\$ -
16	Certified Forward – August	\$ 1,999,204	\$ -	\$ -
17	Certified Forward – September	\$ 936,111	\$ -	\$ -
18	Total FY 2011-2012 Actual Expenditures	\$ 357,690,175	\$ 56,723,011	\$ (7,531,232)
Total APD Waiver Balance FY 2011-2012		Estimated GR Available by Month	AHCA Invoice Amount	

# Next Steps

The agency is moving forward to implement the following:

	Description	Amount
1.	Cost Sharing by the parents of children who are served on the waiver	TBD
2.	Standardized Residential Habilitation—Intensive Behavior rates	\$1,549,764
3.	Residential Fee Collection for Residential Habilitation	TBD
4.	Reduce rates for therapy assessments and all nursing services to the Medicaid State Plan rate	\$1,268,174
5.	Set the agency rate premium to a maximum of 20% above solo rates	\$3,712,169

# Administrative Cost-Savings Initiatives

## Possible Initiatives

**Reduce rent by eliminating the satellite offices.**

**Streamline field administration by reducing the number of agency area offices and consolidating their administration.**

**Privatize certain components of Developmental Disabilities Centers.**

1 Create Overall Plan



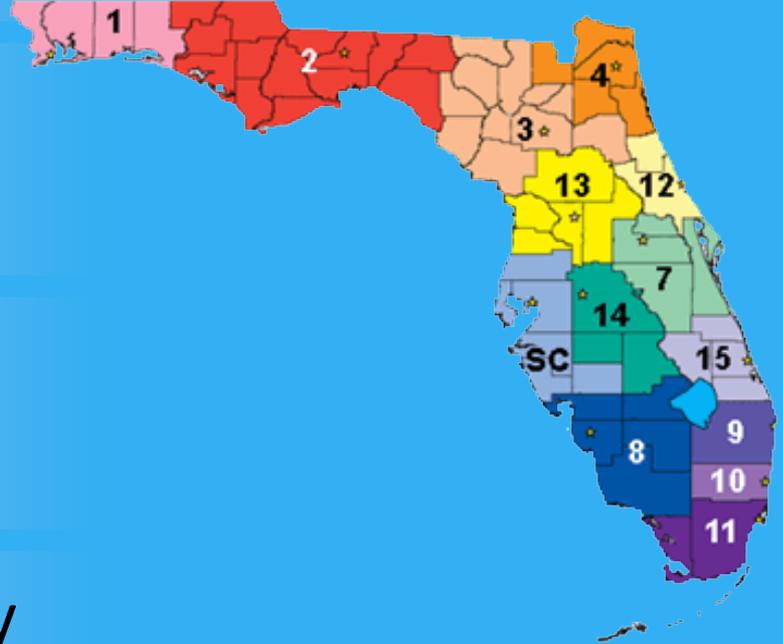
2 Technical/Process



3 Transition Areas 1 & 2

4 Finalize Deployment Strategy

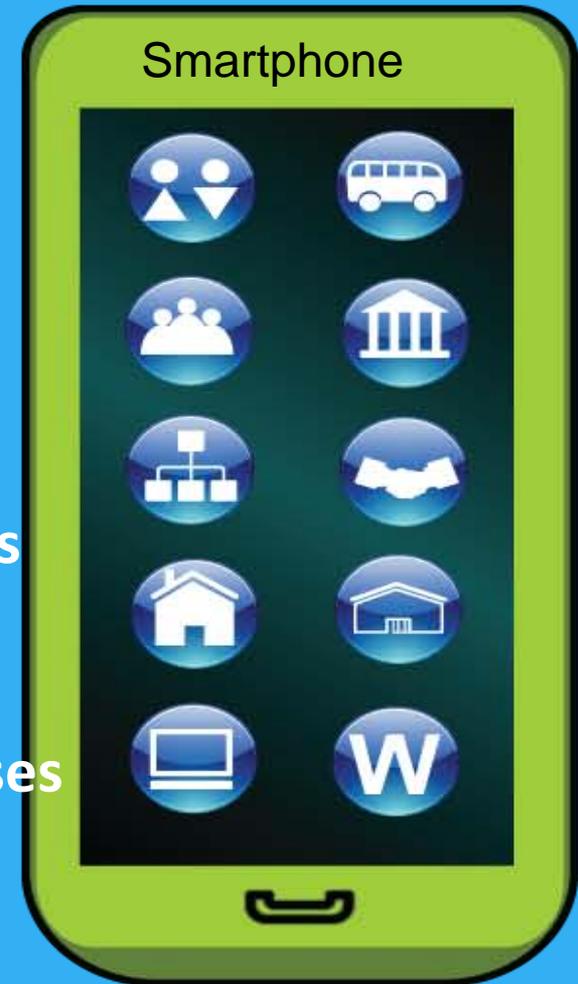
5 Implement in Phases Statewide



# Current and Future Service Delivery Systems

Multiple options to fit individual needs

- Families
- Schools
- Nonprofit Agencies
- Foundations
- Religious Organizations
- Community Organizations
- Corporations/Businesses
- Local Governments
- State Agencies
- Waiver





agency for persons with disabilities  
*State of Florida*

**Serving Floridians with Developmental Disabilities**

**Thank You**

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