



agency for persons with disabilities  
*State of Florida*

# Agency for Persons with Disabilities

Legislative Budget Request for  
Fiscal Year 2014-2015



## Base Budget

Total Base Budget for the Agency is \$**1.1** Billion

**43.04%** is General Revenue

**56.70%** is Federal Trust Funds

**.25%** is State Trust Funds

Major Program and Service Appropriations:

- **\$917.3** million for the Medicaid Home and Community Based Services Waiver - (\$36.3 is appropriated for Waitlist individuals to be offered slots on the waiver)
- **\$126.2** million for the Developmental Disabilities Public Facilities
- **\$14.7** million for Individual and Family Supports services
- **\$2.8** million for Room and Board

The Agency has three Budget Entities:

- Home and Community Services Budget Entity
- Program Management & Compliance Budget Entity
- Developmental Disabilities Public Facilities Budget Entity



# LBR Request for Fiscal Year 2014-15

## Priority #1 - Client Data Management System

- \$1.8 million (\$900,000 General Revenue and \$900,000 Trust Fund)
- This system will focus on centralizing client records online and tracking provider payments to eliminate overpayments and eliminate fraud. It will feature an electronic visit verification component which is critical in reducing billing errors and possible fraud.
- The new data system will also ensure all client goals and objectives are measured on a regular basis; federal and state reporting requirements are tracked and met; individuals will have an online client record to follow their progress; and eliminate data entry errors by integrating multiple systems.
- Without the data system, the APD Regional Offices would continue to collect, maintain and monitor critical data elements through over 140 excel spreadsheets.



## Priority #2 through 6 - The Agency is Requesting Funding for Positions to Support it's Ability to Perform Critical Mission Functions

- Requesting to transfer budget between categories and establish 2 FTE positions from OPS to provide **Quality Management Oversight**. This issue has a zero impact to the budget.
- Requesting \$502,799 (\$125,700 in General Revenue and \$377,099 in Trust Funds) in the OPS category to support 1 OPS physician and 6 OPS nurses (1 per Region) to perform **Utilization and Continued Stay Reviews**.
- Requesting to transfer budget between categories and establish 5 FTE from contracted staff positions in the **Information Technology Entity** to support daily operations and data maintenance services. This issue has a zero impact to the budget.
- Requesting \$1.4 million (\$794,293 in General Revenue and \$620,044 in Trust Funds) to support **24 Regional and State Office FTE Positions** in conducting medical necessity reviews, processing supplemental funding requests, developing community partnerships, conducting unannounced site visits at APD-licensed homes, and working with the Regions and General Counsel in preparing administrative complaints.
- Requesting to transfer budget between categories and establish **13 FTE positions from OPS to establish lead workers as QSI assessors** in each Region and one QSI coordinator. This issue has a zero impact to the budget.



## Priority #7- Fixed Capital Projects

- **ADA Self Evaluation and Transition Plans** – Funds are for completing plans for all buildings and Centers statewide.
- **Rish Park** - The Agency is requesting \$3,500,485 for construction of new facilities on the gulfside, renovating existing facilities gulfside, constructing Phase 2 facilities bayside, and obtaining designing and permitting for a miniature golf course and tennis and basketball court Gulfside.
- **Sunland Center** - \$3,242,300 for the replacement of the primary hot water boiler, upgrade of thermal lines, replacement of emergency generators, re-roofing the leisure center and replacing flooring in resident living areas.
- **Tacachale** - \$2,819,249 for interior renovations, canteen building renovations, new fire hydrants, and sprinkler system renovations.
- **Hodges - Northeast Regional Office** - \$123,900 for mold remediation, HVAC duct cleaning, ceiling repairs, and replacement of lighting, windows, cabinets and countertops.
- **Suncoast Regional Office** - \$96,942 for lighting and wiring replacement, parking lot repairs and resurfacing, roof repairs, gutter replacement, and door replacement.
- **Hawkins Park** - Northwest Region - \$83,600 for the renovations of the bathhouse, repairs of walkways, and roof replacement on 3 pavilions.



## **Priority #8 - Training for Community Care Professionals**

- Budget Requested:
  - \$176,570 in General Revenue (non-recurring)
  - \$176,470 in Operations and Maintenance Trust Funds (non-recurring)
  - \$353,140 Total Request
- Requesting non-recurring funding to develop curriculum and a certification program that would be utilized statewide to train direct care staff who provide services under their various Medicaid waivers to safely and appropriately provide care to individuals with disabilities living in their community.



## **Priority #9 - Realignment of Agency spending authority from Children and Families Data Centers**

- Requesting the transfer of budget between the DCF Data Center category to APD expense and contracted services categories for services and applications that are no longer being performed by DCF.
- This issue has a zero impact to budget.
- APD has transitioned Information Technology services and applications that were being administered by DCF since the agency was established such as;
  - Helpdesk,
  - Email,
  - Human Resource Training System (HRTS),
  - FLAIR Central Accounting Reconciliation System,
  - User Accounting (Collocated Journal Transfer) System,
  - Fee Maintenance System,
  - Supply Inventory Management System,
  - Information Delivery System Query, and
  - Regional Office networks services.



## **Priority #10 - Establish Statewide Contract Monitors/Grant Managers**

- Budget Requested:
  - \$109,715 in General Revenue
  - \$67,208 in Operations and Maintenance Trust Funds
  - \$176,923 Total Request
- Requesting authority to hire 3 Other Personal Services (OPS) positions:
  - 2 Contract Monitors to ensure that contractual services have been rendered in accordance with contract terms
  - 1 dedicated Grant Manager to establish and implement a grants management and grants administration process statewide.
- This request will provide the agency the ability to meet it's statutory and regulatory mandates regarding contract monitoring and grant management.





## **Priorities #11 thru 14 – Technical Issues**

- Administrative Budget Realignment - Technical Issues-realigning positions and budget between entities. Zero impact to budget.
- Transfer \$2,081,333 from the Agency for Health Care Administration for the transfer of individuals from Intermediate Care Facilities to the Home and Community Based Services Medicaid waiver.
- Fund Shift for Risk Management - Requesting \$354,438 in General Revenue in exchange for Trust Fund authority for risk management assessments to the DD Centers for Landmark and Gulfcoast billings. These facilities are closed and no Medicaid earnings can be claimed.
- Reduce (\$577,751) in Federal Grants Trust Fund authority for unfunded budget.



## **Schedule VIII B – Agency Reductions**

- A reduction of \$128,411 Operations and Maintenance Trust Fund - Reduction in Administration - Funding in this category is provided for Home and Community Services administration costs that are associated with services to individuals with developmental disabilities as defined in Chapter 393, Florida Statutes.
- A reduction of \$24 million General Revenue – This reduction is in the Home and Community Based Services category. Since 82 percent of the Agency’s recurring budget is in this category, it was impossible to meet the reduction target without presenting options that would result in reductions to this category. It is likely that some individuals will have quite dramatic service reductions as the essential health and safety services are given funding priority.



## Schedule VIIC – Funding Reprioritizations

- **Monitoring of Empty Group Homes –**
  - The Agency monitors empty group homes on a quarterly basis.
  - If this policy was changed, the Agency could use the potential resources of \$5,000 to increase the frequency of monitoring active group homes.
  - No Federal or State law changes would be needed.
- **Waiver Transportation Rate Standardization –**
  - To address the arbitrary transportation rates, the agency proposes to develop a methodology to standardize transportation rates.
  - Adjustments for rural areas as compared to metropolitan areas, provider availability, number of clients needing the services, and other demographic or geographic differentials should be taken into consideration when developing the rates.
  - Standardizing the transportation rates could save as much as \$4 million which would allow the agency to address increased transportation needs.
  - This would also allow the possibility of developing a bundled ADT/Transportation rate.
  - Changes to the Provider Rate Table would be required.
- **Financial Reviews of the Family Care Councils –**
  - The Agency is required by s. 393.502(9), F.S. to conduct annual financial reviews for each local Family Care Council (FCC).
  - The Agency's Inspector General's office spends approximately 500 hours each year conducting these reviews at an annual cost of approximately \$16,500.
  - Results from these reviews consist of minor findings, usually of an internal procedural nature.
  - Resources could be utilized to respond to serious situations which may arise, including fraud.
  - State law changes would be needed.