

Agency for Persons with Disabilities Overview

**Health Care Appropriations
Subcommittee
October 19, 2011**



Rick Scott
Governor

Michael P. Hansen
Director

Monthly Surplus/Deficit Report

FY 2011-2012 APD Waiver Expenditures		GR Budget Forecast	GR Actual Expenditures	GR Budget Less GR Expenditures
1	Appropriation	\$ 357,690,175	\$ -	\$ -
2	FY 2010-2011 Carry Forward Balance	\$	\$ 10,251,086	\$ (10,251,086)
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	\$ 27,697,467	\$ (193,391)
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	\$ -	\$ (17,975,709)
Total APD Waiver Balance FY 2011-2012		Estimated GR Available by Month	AHCA Invoice Amount	

Status Report on Next Steps

Cost-Containment Initiative	Progress	Projected Target Date	Projected Annual Savings
1. Implement cost sharing by the parents of children who are served on the waiver	<ul style="list-style-type: none"> APD participating with AHCA to complete analysis of cost sharing (identify timeline, method for seeking federal approval, estimate cost and revenues, and operational requirements) 	TBD	TBD
2. Standardize Residential Habilitation – Intensive Behavior rates	<ul style="list-style-type: none"> Daily rates established for Residential Habilitation and Behavior Analysis services Six rates established to meet individual behavioral needs 	12/31/11	\$1,549,764

Status Report on Next Steps (continued)

Cost-Containment Initiative	Progress	Projected Target Date	Projected Annual Savings
3. Collect fees for Residential Habilitation settings	<ul style="list-style-type: none"> • Analysis completed • Plan developed for payment submission 	12/31/11	\$8,000,000 Preliminary Estimate
4. Reduce rates for therapy assessments and all nursing services to the Medicaid State Plan rate	<ul style="list-style-type: none"> • Nursing services determined and the therapy assessments have comparable MSP rate that is lower than current waiver rate • Rates will be revised to match MSP rates 	3/31/12	\$1,268,174

Status Report on Next Steps (continued)

Cost-Containment Initiative	Progress	Projected Target Date	Projected Annual Savings
5. Set the agency rate premium to a maximum of 20% above solo rates	<ul style="list-style-type: none"> • 15 out of 27 waiver services have both an agency and a solo rate • Agency rate differentials vary from 5.41% to 43.52% • Provider requirements standardized in waiver handbook 	3/31/12	\$3,712,169



agency for persons with disabilities
State of Florida

Serving Floridians with Developmental Disabilities

Thank You

michael_hansen@apd.state.fl.us