



## Long Range Program Plan

Fiscal Years 2007-2008 through 2011-2012



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Director

Jeb Bush,  
Governor

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Home and Community Services  
**Service/Budget Entity:** 671001000  
**Measure:** Percent of persons receiving services who meet the seven foundational outcomes of the personal Outcome Measures: is free from abuse and neglect, safe, connected to natural supports, treated fairly, has best security, exercises rights, and has best possible health.

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15%	11.0%	4.0%	-26.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect  
 Other (Identify)

**Explanation:**

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
 Current Laws Are Working Against The Agency Mission

**Explanation:** The agency has put in place an array of support services that support achievement of all seven of these outcomes. However, personal choice and functional limitations can impact the measurement of one or more outcomes.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:** Each area office has a quality improvement section to work in conjunction with the private quality assurance function. The program is also emphasizing the inclusion of POM information in service planning to enhance individual outcomes.

Office of Policy and Budget – July 2006

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Home and Community Services  
**Service/Budget Entity:** 671001000  
**Measure:** Percent of people who are employed in integrated settings.

**Action:**

- Performance Assessment of Outcome Measure  Revision of Measure
- Performance Assessment of Output Measure  Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
31%	21%	10%	- 32.3%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors  Staff Capacity
- Competing Priorities  Level of Training
- Previous Estimate Incorrect
- Other (Identify)

**Explanation:**

**External Factors** (check all that apply):

- Resources Unavailable  Technological Problems
- Legal/Legislative Change  Natural Disaster
- Target Population Change  Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:** : The number of people employed in the community has almost doubled in the past two years, but the increase of people receiving services has been even greater. This large number of people can be served more quickly through a group model such as workshops rather than obtaining jobs for each person. Resources remain in the segregated programs and they are difficult to move with the person to the community. Admission to segregated programs should be restricted. Payment systems should be modified to encourage community participation and employment. Current SSI policies encourage non-work activities so that the individual can maintain Medicaid health benefits.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:** Continue strategy by making employment a high priority of the Agency and continue area goals for increase employment. This employment performance is tracked, reported and analyzed to determine possible actions. Additional training has been developed for providers and agency staff concerning employment and the use of work incentives. Several grants have been obtained to increase staff and provide additional support. AWI, DOE and DVR are working cooperatively to increase results.

*Office of Policy and Budget – July 2006*

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Home and Community Services  
**Service/Budget Entity:** 671001000  
**Measure:** Number of people served in the community (not in private ICF/DDs.)

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
43,990	45,329	+1339	+3%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect |  |
| <input type="checkbox"/> Other (Identify)            |  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

This is a count of unique eligible program participants<sup>1</sup> living in a community setting, including wait list individuals. Prior years' growth rates were used to project performance. <sup>1</sup>("eligible program participants" are those who meet criteria for agency services under F.S. 393, but may not necessarily be Medicaid eligible or potential waiver enrollees and individuals on the wait list.)

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

No action is needed.

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Home and Community Services  
**Service/Budget Entity:** 671001000  
**Measure:** Number of persons with disabilities served in supported living.

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3,600	4,247	647	+ 17.90%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect  
 Other (Identify)

**Explanation:** Supported living is a desirable outcome for many program participants as it is the most independent residential setting. Recent increased funding for and expansion of the Family and Supported Living waiver has facilitated an increase in supported living service recipients. FY 2005/2006 enrollment efforts in the Home and Community-Based Services and Family and Supported Living waivers will offer the supported living option to adults who are on the wait list or who are being discharged from an institution, and who desire to live in homes of their own in the community.

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
 Current Laws Are Working Against The Agency Mission

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:**

No action is needed.

\* Performance for this measure exceeded the approved standard.

*Office of Policy and Budget – July 2006*

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Developmental Services Public Facilities  
**Service/Budget Entity:** 67100300  
**Measure:** Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions.

**Action:**

- Performance Assessment of Outcome Measure  Revision of Measure
- Performance Assessment of Output Measure  Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
21	21.29	.29	0.01%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors  Staff Capacity
- Competing Priorities  Level of Training
- Previous Estimate Incorrect
- Other (Identify)

**Explanation:**

Closure activities of the Gulf Coast facility have created higher than desired significant reportable event rates.

**External Factors** (check all that apply):

- Resources Unavailable  Technological Problems
- Legal/Legislative Change  Natural Disaster
- Target Population Change  Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:**

The Gulf Coast Center facility is in its second year of a five-year closure plan. The agency is implementing the reduction in population of state facilities consistent with the Brown v. Bush settlement agreement and is moving residents to less restrictive more integrated and cost effective settings.



**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Developmental Services Public Facilities  
**Service/Budget Entity:** 67100300  
**Measure:** Number of adults found incompetent to proceed who are provided competency training and custodial care in the Mentally Retarded Defendant Program.

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
290	336	46	+ 15.8%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect  
 Other (Identify)

**Explanation:**

Dedication of resources to the MRDP and step down facilities has enabled the agency to meet demand for this court ordered service until early in 05-06.

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
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**Explanation:**

The number of adults found incompetent to proceed to trial is a factor not within the agency's control. Commitments for this service during FY 05-06 and FY 06-07 have increased beyond the agency ability to admit defendants in the timeframes required by statute.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:**

No action is needed.\* Performance for this measure exceeded the approved standard.

*Office of Policy and Budget – July 2006*

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Developmental Services Public Facilities  
**Service/Budget Entity:** 67100300  
**Measure:** Number adults receiving services in developmental services institutions.

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,293	1,174	119	+ 9.2%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect  
 Other (Identify)

**Explanation:** The closure of the Community of Landmark facility has reduced the number of persons living in state facilities, and the five-year plan to close the Gulf Coast Center facility (now in its second year of implementation) will continue to reduce the number of persons living in state facilities, in concurrence with the Brown v. Bush Settlement agreement.

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
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**Explanation:** Offsetting the reductions realized by the closure of Gulf Coast Center facility is the increase in demand and capacity for forensic residents, which should somewhat reduce the rate of population decline in the next several years.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:** No action is needed.

\* Performance for this measure exceeded the approved standard.

















