



agency for persons with disabilities
State of Florida

Governor's Recommendations for FY 2009-10

March 5, 2009

Jim DeBeaugrine, Agency Director

Charlie Crist, Governor



Governor's Recommendations for FY 2009-10

Access to quality, affordable health care is vital to the well-being of Florida's citizens

*The Agency for Persons with Disabilities
supports persons with developmental disabilities
in living, learning, and working in their
community.*



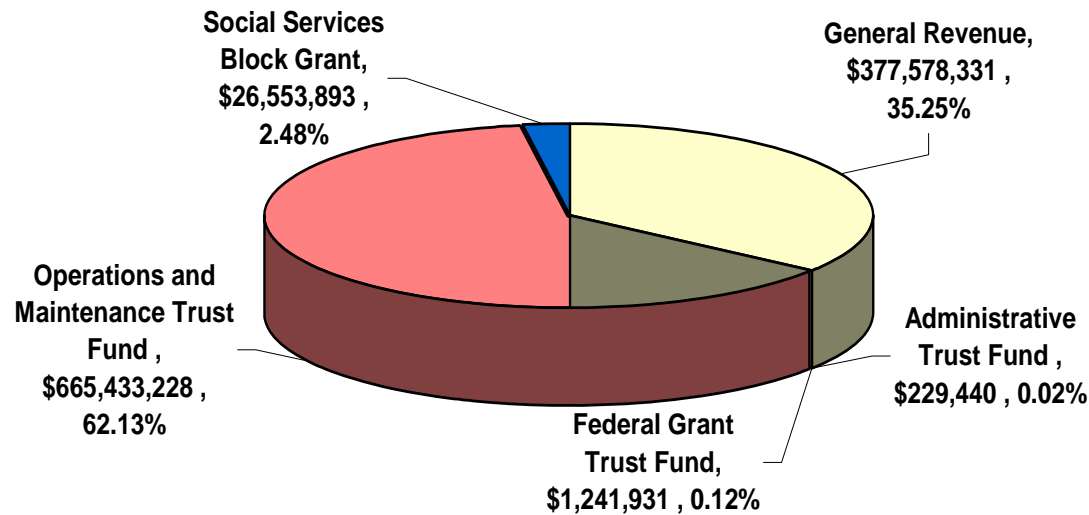
Governor's Recommendations for FY 2009-10

**The Governor's Recommendations for FY 2009-10
includes funding for 3,405 positions and
\$1,1071,036,823**



Governor's Recommendations for FY 2009-10

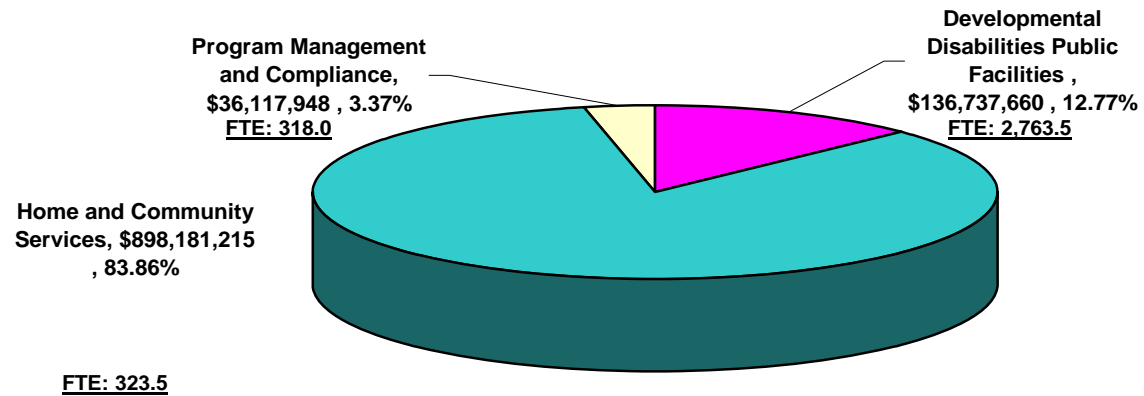
General Revenue	\$377,578,331
Administrative Trust Fund	\$229,440
Federal Grant Trust Fund	\$1,241,931
Operations and Maintenance Trust Fund	\$665,433,228
Social Services Block Grant	\$26,553,893





Governor's Recommendations for FY 2009-10

Developmental Disabilities Public Facilities	2,763.50
Home and Community Services	323.5
Program Management and Compliance	318.0
Developmental Disabilities Public Facilities	\$136,737,660
Home and Community Services	\$898,181,215
Program Management and Compliance	\$36,117,948





Governor's Recommendations for FY 2009-10

Waiver Deficit

- ▶ Uses unobligated non-recurring balance in the Social Service Block Grant Trust Fund to offset the projected Fiscal Year 2009-10 deficit in the Medicaid Home and Community Based Services waiver.
- ▶ Provides \$26.2 million.



Governor's Recommendations for FY 2009-10

Waiver Waitlist

- ▶ Includes \$7,420,802 in General Revenue and \$9,069,870 from the Operations and Maintenance trust fund to provide for the enrollment of up to 2,500 individuals in the Home and Community Based Services Waiver.
- ▶ This issue will serve up to 2,500 individuals who are currently on the list. This includes: 300 children on the wait list who have an open case in the Department of Children and Family Services' child welfare system and 1,900 others in chronological order based on the date they were added to the wait list.
- ▶ This funding is provided by savings generated from the expansion of the Consumer Directed Care Program.



Governor's Recommendations for FY 2009-10

Expansion of the Consumer Directed Care Program

- ▶ Includes the expansion of the Consumer Directed Care Plus (CDC+) Program for up to 2,500 of the clients currently served through the Medicaid waiver program.
- ▶ Enrollment will be voluntary. Eventually, it is anticipated that 25% of waiver consumers may wish to enroll.
- ▶ Consumers (or their representatives) control a budget that is based on their Medicaid Waiver costs minus a discount rate (currently 8 percent), and a 4 percent administrative fee that funds the fiscal employer agent/payroll function.
- ▶ Consumers have flexibility to manage their accounts by choosing the services that are most important rather than services prescribed within the tier. They also have the flexibility to obtain services outside the traditional Medicaid provider network.



Governor's Recommendations for FY 2009-10

Continue Community Dental Services Program

- ▶ Includes \$581,000 from the Operations and Maintenance Trust Fund.
- ▶ Funding to provide dental services to community-based consumers at our public facilities in Marianna, Gainesville, and Ft. Myers.
- ▶ Will provide dental services for up to 400 community-based consumers.
- ▶ Medicaid funds will support the cost of expense, and seven contracted staff (two dentists, four dental assistants and one financial counselor).



Governor's Recommendations for FY 2009-10

Emergency Response Monitoring of Agencies for Persons with Disabilities - Licensed Residential Facilities

- ▶ Provides \$270,750 from the Federal Grants Trust Fund.
- ▶ Currently, there is no automated system for quickly collecting and reporting time-sensitive information on its contracted providers to our emergency response partners, including first responders during a state of emergency. APD proposes to use Instead of creating a new separate system to provide this functionality, APD proposes to use a system currently maintained by the Agency for Health Care Administration.



Governor's Recommendations for FY 2009-10

General Counsel Office Legal Support

- ▶ Includes funding for four positions and \$779,995 for the creation of a Deputy General Counsel position, the transfer of two attorney positions from the institutions to program management and one administrative assistant.
- ▶ The Central Office handled less than 1,000 fair hearings in past years. This number will exceed 5,000 in Fiscal Year 2009-10, with the implementation of the tier system. Overall, the Central Office has more than 6,300 pending legal actions.



Governor's Recommendations for FY 2009-10

Consolidate Durable and Consumable Medical Equipment Purchasing

- ▶ Includes a reduction of \$1,864,190. This reflects savings generated by a revised approach to procurement of durable and consumable medical equipment purchases.
- ▶ Durable and consumable medical equipment is currently purchased at retail market rates. This issue proposes taking advantage of bulk purchasing and the resulting economies of scale, an estimated savings of ten percent.



Governor's Recommendations for FY 2009-10

Transfer to Serve Additional Clients in the Community - (Brown vs. Bush)

- ▶ Completes closure of the Gulf Coast Center in Fort Myers.

- ▶ Transfers \$2.4 million from the institution to the community to facilitate placement for current Gulf Coast residents.

- ▶ Additional savings from overhead costs in FY 2010-11.