

# Proposed Reductions for Fiscal Year 2012-2013 Schedule VIII-B

Health Care Appropriations  
Subcommittee

October 4, 2011

**Rick Scott**  
Governor

**Michael P. Hansen**  
APD Director



# General Appropriations Act FY 2011-2012

Budget Entity	FTEs			Appropriations		
	Area Offices	Central Office	DDCs	General Revenue	Trust Funds	Total
Home and Community Services	308.50	5.00		\$377.75 M	\$477.08 M	\$854.83 M
Program Mgmt and Compliance	176.00	140.00		\$17.96 M	\$16.99 M	\$34.95 M
Dev Disability Public Facility	2.00	38.00	2,305.50	\$68.38 M	\$55.80 M	\$124.18 M
<b>Total</b>	<b>486.50</b>	<b>183.00</b>	<b>2,305.50</b>	<b>\$464.10 M</b>	<b>\$549.87 M</b>	<b>\$1,013.96 M</b>

# Reduction Targets

General Revenue Fund = **(\$45,529,004)**

Social Services Block Grant Trust Fund = **(\$1,473,967)**

Operations and Maintenance Trust Fund = **(\$265,840)**

**TOTAL REDUCTION TARGETS = (\$47,268,811)**

# Reduction In Administration

FTE	General Revenue	Trust Funds	Total
(67)	(\$2,823,395)	(\$2,383,305)	(2,907,985)

- Represents 10% of Salaries and Benefits, Other Personal Services, Contracted Services, Grants and Aids - Contracted Professional Services, and Home and Community Services Administration
- Staff Functions Adversely Affected:
  - Support coordination, case management, referral, and outreach services to consumers;
  - Program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and interagency coordination; and
  - Medicaid waiver program administration, including consumer enrollment, provider enrollment, cost plan reviews, and monitoring

# Reductions In Developmental Disabilities Public Facilities

FTE	General Revenue	Trust Funds	Total
(260)	(\$5,997,737)	(\$5,323,002)	(\$11,320,739)

- Represents 10% of Salaries and Benefits, Other Personal Services, Expenses, Food Products, Contracted Services, and Grants and Aids - Contracted Professional Services
- Will adversely impact client-to-staff ratios in long-term and forensic facilities

# Individual and Family Supports Reductions

FTE	General Revenue	Trust Funds	Total
0	(\$ 298,000)	(\$1,389,377)	(\$1,687,377)

Will reduce services to the 20,000 individuals on the Medicaid waiver waiting list

Services impacted by this reduction include:

- Supported living coaching, day training, therapy, supported employment, community inclusion, residential habilitation, transportation, respite care, behavior analysis services, parent education and training, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services;
- Services provided to individuals enrolled in the Medicaid Waiver program to avoid crisis situations; and
- Ongoing support services not allowed by the Medicaid Waiver in independent living settings.

# Room and Board Reductions

FTE	General Revenue	Trust Funds	Total
0	(\$380,000)	0	(\$380,000)

- Reduces funds available for room and board for individuals served in licensed facilities by 10%
- Approximately 8,000 individuals in licensed settings would be impacted by this reduction.

# Home and Community-Based Services Waiver Reductions

FTE	General Revenue	Trust Funds	Total
0	(\$36,029,872)	(\$47,045,692)	(\$83,075,564)

- Reduces waiver services, including employment and training, residential supports, support coordination, therapies, respite, companion, in-home supports, supported living, behavioral supports, and waiver-funded medical services
- The 29,641 individuals currently receiving waiver services would be impacted.





agency for persons with disabilities  
*State of Florida*

**Serving Floridians with Developmental Disabilities**

**Thank You**

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