FISCAL YEAR 2008-09 LEGISLATIVE BUDGET REQUEST

Charlie Crist, Governor
Jane E. Johnson, Agency Director

October 31, 2007
The Agency’s Mission

The Agency for Persons with Disabilities is dedicated to assisting Floridians with Developmental Disabilities to Live, Learn, and Work in their Communities.
Agency Vision

The Agency for Persons with Disabilities will be a national leader in effectively and efficiently supporting people with developmental disabilities to be valued, included and contributing members of their communities.
Agency for Persons with Disabilities - FY 2007-08
Appropriations by Major Function
(total = $1.2 billion)

- Non-waiver services: 3%
- Public Facilities: 12%
- Central Office: 2%
- Area Offices: 3%
- Waivers: 80%
### Agency for Persons with Disabilities - Approved Operating Budget by Major Function

<table>
<thead>
<tr>
<th></th>
<th>General Revenue</th>
<th>Social Service Block Grant</th>
<th>Other Trust</th>
<th>Total</th>
<th>Percent of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headquarters</td>
<td>9,466,573</td>
<td>0</td>
<td>8,548,436</td>
<td>8,015,009</td>
<td>1.51%</td>
</tr>
<tr>
<td>Area Offices</td>
<td>18,627,769</td>
<td>881,774</td>
<td>15,299,292</td>
<td>34,808,835</td>
<td>2.92%</td>
</tr>
<tr>
<td>Waivers</td>
<td>388,378,204</td>
<td>0</td>
<td>569,290,826</td>
<td>957,669,030</td>
<td>80.35%</td>
</tr>
<tr>
<td>Non-waiver Services</td>
<td>9,084,957</td>
<td>18,856,771</td>
<td>5,804,461</td>
<td>33,746,189</td>
<td>2.83%</td>
</tr>
<tr>
<td>Developmental Disabilities Public Facilities (DSI)</td>
<td>75,555,541</td>
<td>0</td>
<td>72,150,009</td>
<td>147,705,550</td>
<td>12.39%</td>
</tr>
</tbody>
</table>
## FY 2006-07 Top 15 Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Habilitation Therapy</td>
<td>$312,366,441</td>
</tr>
<tr>
<td>Personal Care Assistance</td>
<td>$ 84,498,174</td>
</tr>
<tr>
<td>Adult Day Training</td>
<td>$ 80,033,642</td>
</tr>
<tr>
<td>In-Home Support Services</td>
<td>$ 70,538,673</td>
</tr>
<tr>
<td>Support Coordination</td>
<td>$ 43,805,437</td>
</tr>
<tr>
<td>Non Residential Supports</td>
<td>$ 41,134,711</td>
</tr>
<tr>
<td>Self Care/Home Mgt. Training</td>
<td>$ 33,426,294</td>
</tr>
<tr>
<td>Transportation</td>
<td>$ 31,214,160</td>
</tr>
<tr>
<td>Companion Service</td>
<td>$ 24,086,366</td>
</tr>
<tr>
<td>Behavioral Services</td>
<td>$ 23,481,235</td>
</tr>
<tr>
<td>Consumable Medical Supplies</td>
<td>$ 12,981,499</td>
</tr>
<tr>
<td>Respite Care</td>
<td>$ 12,948,373</td>
</tr>
<tr>
<td>Supported Employment</td>
<td>$ 9,378,995</td>
</tr>
<tr>
<td>Private Duty Nursing</td>
<td>$ 8,754,321</td>
</tr>
<tr>
<td>Adult Dental Service</td>
<td>$ 7,777,463</td>
</tr>
</tbody>
</table>
LBR Priority Ranking # 1

Replace non-recurring funds for the Home and Community Based Services Waiver with recurring General Revenue

$54,932,478 – Total Funding

- $24,000,000 – General Revenue
- $30,932,478 – Operations & Maintenance Trust Fund

Will allow the agency to continue funding services for 1,494 individuals currently being provided from non-recurring funds.
LBR Priority Ranking # 2

Design and Development of Service Delivery System

- $11,461,133 General Revenue ($10,993,022 non-recurring)
- Will replace the current Allocation Budget and Control (ABC) system
  - The mainframe computer that houses the ABC system is being retired.
  - The outdated design of the ABC system cannot accommodate the needed changes in how the Agency delivers services to persons with developmental disabilities.
- Allows for integration of 4 other disparate, stand alone systems currently in use by the Agency
- Provides system support for the residential licensure, ICF/DD central admissions and forensics processes
- Will allow the Agency to better control costs and to more accurately forecast resource needs
- First year of a two year project
Priority Ranking # 3

Funding to Serve Clients on the Wait List

- $11,789,400 – Total Funding
  - $6,638,611 – Operations & Maintenance Trust Fund
  - $5,150,789 – General Revenue

- Will allow waiver enrollment for individuals on the wait list who are determined to meet crisis criteria -- homeless, danger to self or others or caregiver is unable to provide care.

- Crisis is defined, in rule, as a process that allows the agency to offer this immediate enrollment when this criteria is met.

- 300 consumers to be served through the Family and Supported Living Waiver and 200 to be served through the Home and Community Based Services waiver.
Priority Ranking # 4 & 5

Employment Support for those Exiting Schools

- $1,000,000 (General Revenue)
  Will provide support for 250 consumers to obtain competitive employment after they graduate for school or vocational rehabilitation.

In-Home Subsidies

- $480,000 – (General Revenue)
  Provides cash assistance to allow 200 consumers to live in their own homes, avoiding more restrictive and expensive congregate living situations
Priority Ranking # 6 & 7

6. Administrative and Legal Services Infrastructure

- $1,270,463 - Total Funding
  - $1,084,716 General Revenue
  - $185,747 Trust

Will allow the agency to hire 18 FTE and assume responsibility for critical administrative and legal support functions currently performed by the Department of Children and Family Services.

7. Information Technology Infrastructure

- $1,148,770 (General Revenue)

Will replace funding for current contract positions funded from non-recurring trust funds and allow for support staff to service area offices.
Public Facilities

- Realignment of General Revenue and Trust Funds - $1,858,472 General Revenue
- Special Risk Retirement for Forensic Staff - $1,304,676 General Revenue
- Forensic Prescription Drugs - $419,181 General Revenue
- Enhance Staffing Ratio in the Mentally Retarded Defendant Program - $2,678,047 General Revenue 99 FTE
- Community Residents Dental Need - $581,000 Trust
Other Issues

- Transfer $2,550,000 from Gulf Coast Center to Home and Community Based Services Waiver to Serve 60 Additional Clients in the Community per Brown v Bush.

- Information Technology Staff Augmentation - $833,699 General Revenue
  
  Provides recurring funds to replace non-recurring appropriation for FY 2007-08 to provide hardware, software, subscriptions and other costs associated with maintaining the Agency’s network.
Home and Community Based Services

Goal: Improve the quality of life of all persons with developmental disabilities by the development and implementation of community-based residential placements, services, and treatments (FS 393.062) (Home and Community Services.)

- **Objective:** Ensure that persons with developmental disabilities receiving services achieve the seven foundation outcomes of Personal Outcome Measures: are free from abuse and neglect, are safe, are connected to natural support networks, are treated fairly, have the best security, exercise his or her rights, and have the best possible health.

- **Objective:** Increase the number of people with developmental disabilities who are actively employed in their community by providing services and supports to facilitate their employment.

- **Objective:** Increase the number of people served in community settings through the Developmental Disabilities Home and Community-Based Services Waiver (HCBS), and the Family and Supported Living Waiver (FSL), and reduce the number of persons on the wait list for waiver services through the continued implementation of utilization review and cost control measures.
APD Long Range Program Plan

Developmental Disabilities Public Facilities

**Goal:** Improve the quality of life of people with developmental disabilities living in Developmental Disabilities Institutions.

- **Objective:** Increase the number of people with developmental disabilities that live independently in homes of their own within their communities.

- **Objective:** Maintain a safe environment for people living in Developmental Disabilities Institutions.

- **Objective:** Ensure that individuals with developmental disabilities receiving services in Developmental Disabilities Institutions achieve the seven foundation outcomes of Personal Outcome Measures: are free from abuse and neglect, are safe, are connected to natural support networks, are treated fairly, have the best security, exercise his or her rights, and have the best possible health.

- **Objective:** To provide competency restoration and habilitative training in a secure setting to adults found incompetent to proceed to trial on felony charges.

- **Objective:** Reduce reliance on public institutions for Long Term Care services.