



agency for persons with disabilities

State of Florida

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.



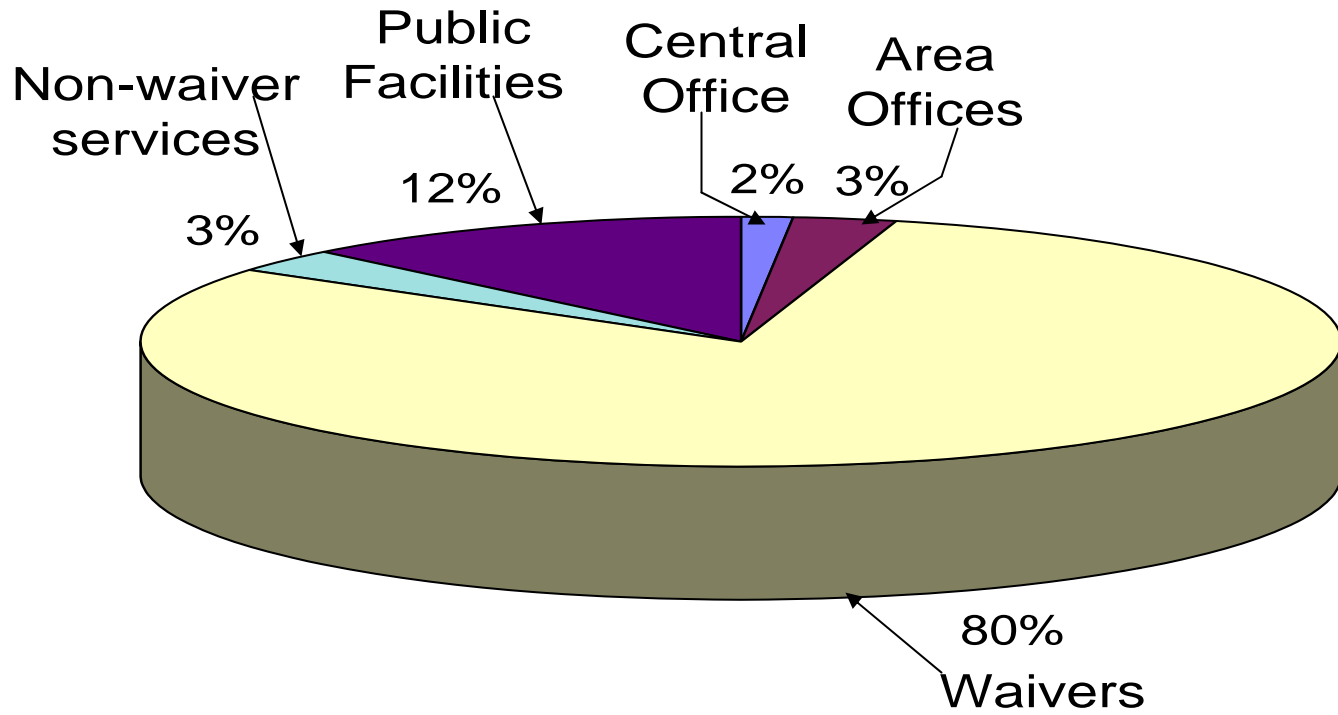
Agency Vision

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)





Agency for Persons with Disabilities - Approved Operating Budget by Major Function

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



FY 2006-07 Top 15 Services

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



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 from 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.

APD Long Range Program Plan

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.