

Agency for Persons with Disabilities Overview

**Health Care Appropriations
Subcommittee
September 20, 2011**



Rick Scott
Governor

Michael P. Hansen
Director

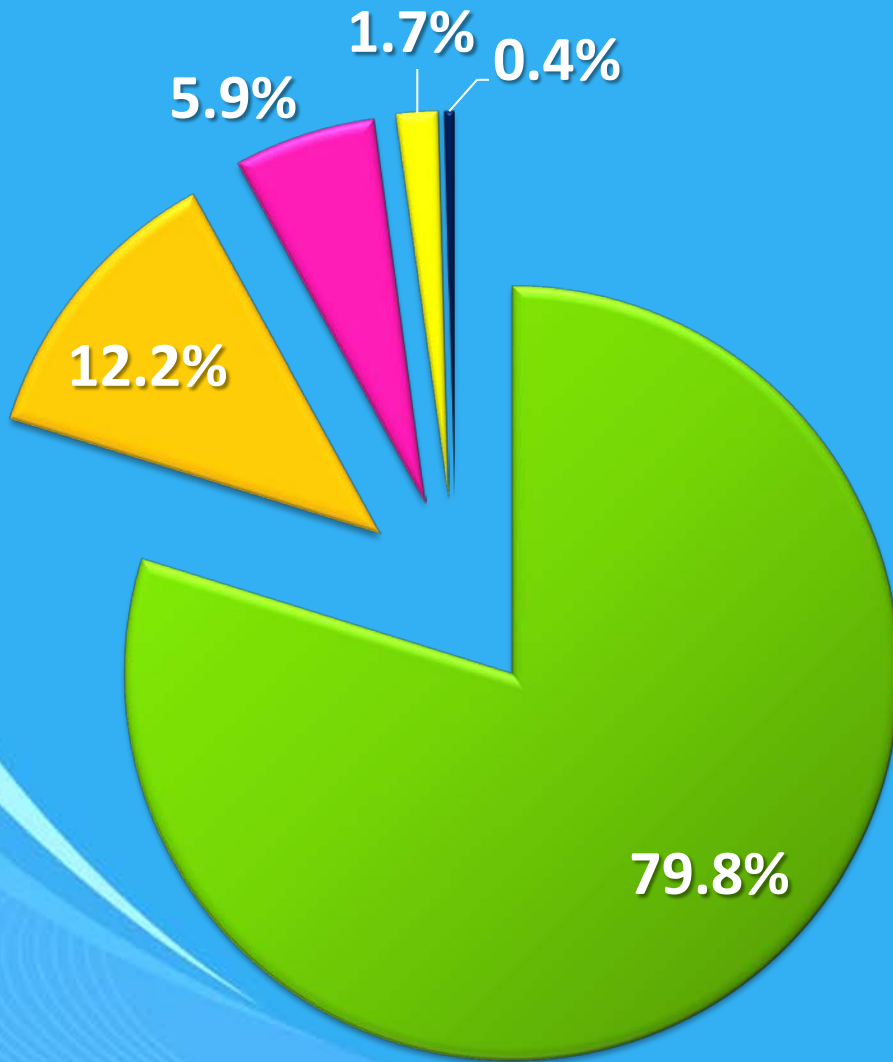
Legislative Authority

S. 393.062, F.S.: "...the greatest priority shall be given to the development and implementation of community-based services that will enable individuals with developmental disabilities to achieve their greatest potential for independent and productive living, enable them to live in their own homes or in residences located in their own communities, and permit them to be diverted or removed from unnecessary institutional placements..."



Agency Appropriations

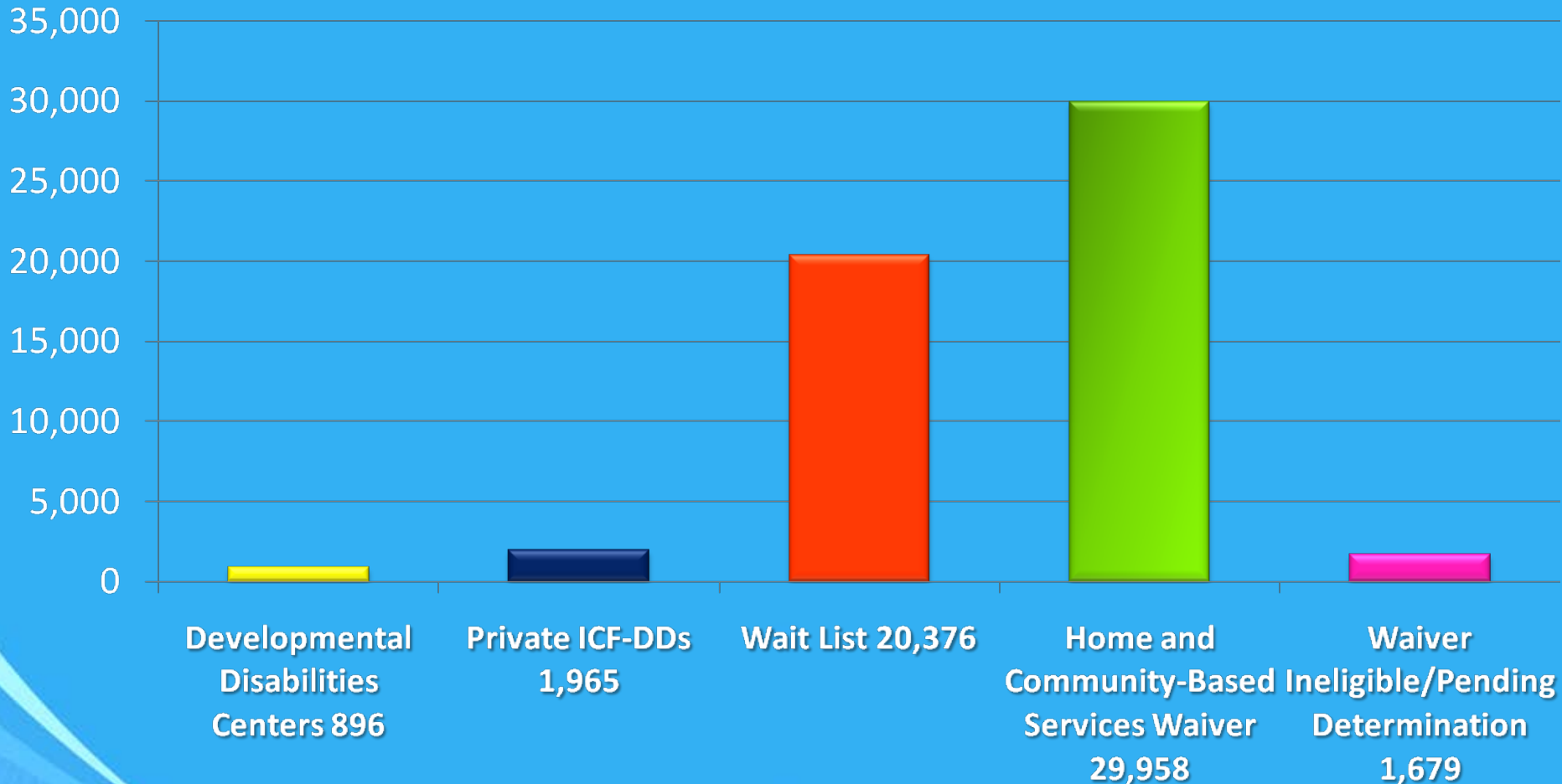
Fiscal Year 2011- 2012



- Home and Community Based Services Waiver \$810,437,372
- Developmental Disabilities Centers \$124,180,856
- Agency Operations/Administration \$59,708,479
- Individual and Family Supports (IFS) \$16,836,771
- Room and Board \$3,800,000

Total: \$1,014,963,478 3

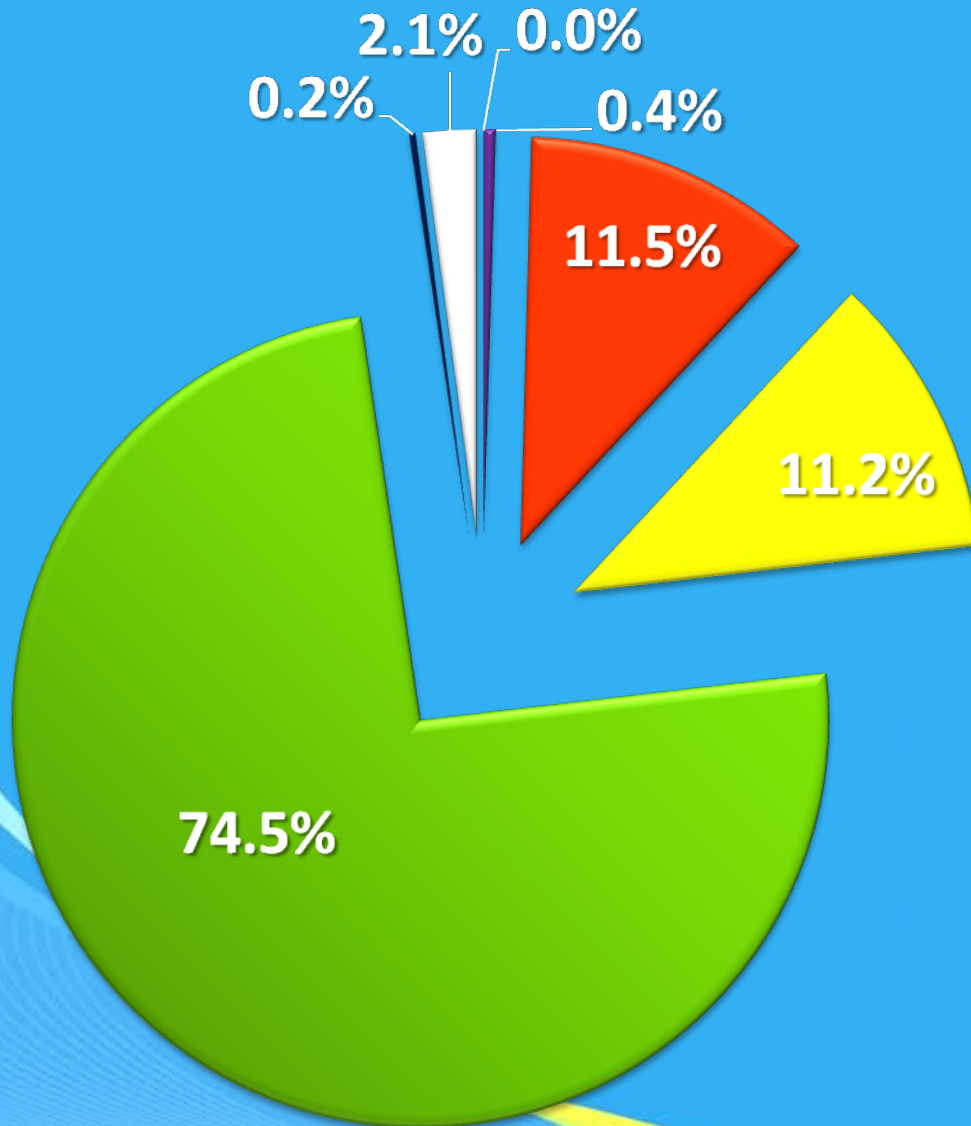
Clients By Category



***Total is unduplicated. Some clients on wait list are also in DDCs or private ICF-DDs.**

Total: 54,538*

Clients By Primary Disability Including Wait List



- High Risk of Developmental Disability 230
- Autism 6,275
- Cerebral Palsy 6,123
- Mental Retardation 40,638
- Prader-Willi Syndrome 132
- Spina Bifida 1,139
- Down Syndrome 1

Total: 54,538

\$930 million

**Waiver
Services
Expenditures**

**People in Crisis
Legal
Challenges
Systemic Issues
Aging
Demographics**

**Cost-
Containment
Plan**

\$810 million

Fiscal Year 2011-2012 Cost Analysis

Description		Amount
1.	Baseline Projected Expenditures	\$930,000,000
2.	4% Provider Rate Reduction Savings	(\$36,360,000)
3.	Cost Plan Freeze Reduction Savings	(\$6,885,912)
4.	Projections after Legislatively Mandated Initiatives	\$886,754,088
<p>The HCBS waiver was appropriated \$810,437,372. Projected expenditures reflect an additional \$76.3 million in spending above this appropriation.</p>		
5.	FY 2011-2012 Appropriation	\$810,437,372
6.	Projected Expenditures in Excess of Appropriations	\$76,316,716
7.	Projected Savings from Agency Actions	(\$21,023,531)
8.	Remaining Projected Expenditures in Excess of Appropriations	\$55,293,185

August 19 Cost-Containment Initiatives

Initiative		Estimated FY 2011-2012 Savings
1.	Companion Rate Ratio/Limit Adjustment	\$17,055,318
2.	Allow In-Home Support Services as a Less Costly Option for Personal Care Assistance	\$1,618,171
3.	Transportation Review and Service Limitations	\$1,375,000
4.	Pool Respite Services for Families to Draw from and Reduce Allocation	\$975,042
5.	Total Savings	\$21,023,531

The projected savings from the cost-containment initiatives outlined in the agency plans are expected to be \$21 million. This leaves an additional \$55.3 million in expenditures that require further actions by the agency.

Monthly Surplus/Deficit Report

FY 2011-12 APD Waiver Expenditures		GR Budget Forecast	Actual Expenditures	Budget Less Expenditures
1	Appropriation	\$ 357,690,175		This column shows the difference of the GR budget forecast and actual expenditure by month
2	FY 2010-11 Carry Forward Balance	\$ -		
3	July Expenditures	\$ 9,091,015	\$ -	\$ -
4	August Expenditures	\$ 29,575,695	\$ -	\$ -
5	September Expenditures	\$ 27,504,076	\$ -	\$ -
6	October Expenditures	\$ 29,804,624	\$ -	\$ -
7	November Expenditures	\$ 28,991,745	\$ -	\$ -
8	December Expenditures	\$ 32,209,227	\$ -	\$ -
9	January Expenditures	\$ 27,928,155	\$ -	\$ -
10	February Expenditures	\$ 28,189,313	\$ -	\$ -
11	March Expenditures	\$ 29,005,217	\$ -	\$ -
12	April Expenditures	\$ 29,592,357	\$ -	\$ -
13	May Expenditures	\$ 28,407,418	\$ -	\$ -
14	June Expenditures	\$ 33,419,396	\$ -	\$ -
15	Certified Forward – July	\$ 21,036,621	\$ -	\$ -
16	Certified Forward – August	\$ 1,999,204	\$ -	\$ -
17	Certified Forward – September	\$ 936,111	\$ -	\$ -
18	Total FY 11-12 Actual Expenditures	\$ 357,690,175	\$ -	\$ -
Total APD Waiver Balance FY 2011-12		Estimated GR available by month	AHCA invoice amount	

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18	Total FY 11-12 Actual Expenditures	\$ 357,690,175	\$ 46,197,942	\$ (7,531,232)
Total APD Waiver Balance FY 2011-12		Estimated GR available by month	AHCA invoice amount	

Next Steps

The agency continues to seek input on steps to bring spending in line with appropriations; below are among the options being considered.

Description		Amount
1.	Cost Sharing by the parents of children who are served on the waiver	TBD
2.	Standardized Residential Habilitation—Intensive Behavior rates	\$1,549,764
3.	Residential Fee Collection for Residential Habilitation	TBD
4.	Reduce rates for therapy assessments and all nursing services to the Medicaid State Plan rate	\$1,268,174
5.	Set the agency rate premium to a maximum of 20% above solo rates	\$3,712,169
6.	Consolidate and simplify Residential Habilitation levels	\$21,113,087
7.	Reduce In-Home Support Services for those receiving additional quarter hours of service beyond the daily rate	\$1,381,433
8.	Restructure Adult Day Services	\$9,705,982
9.	Transfer Specialized Mental Health Therapy and Skilled Nursing to the Medicaid State Plan	\$3,007,975
10.	Limit cost plans to a maximum of \$150,000 with no exceptions	\$7,960,564

Administrative Cost-Savings Initiatives

Possible Initiatives

Reduce rent by eliminating the satellite offices.

Streamline field administration by reducing the number of agency area offices and consolidating their administration.

Privatization of certain components of Developmental Disabilities Centers.

iBudget Florida

Determining Individual Budgets

Level of Needs Assessment (QSI)



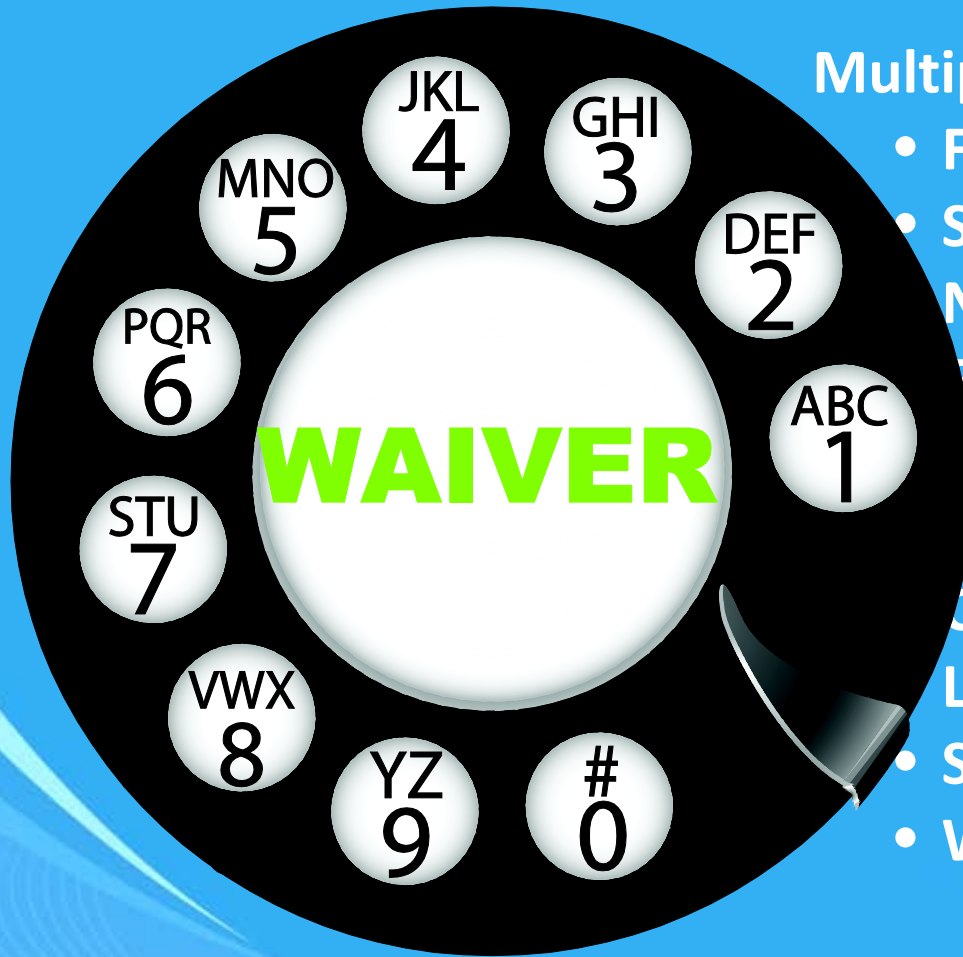
Age



Living Setting

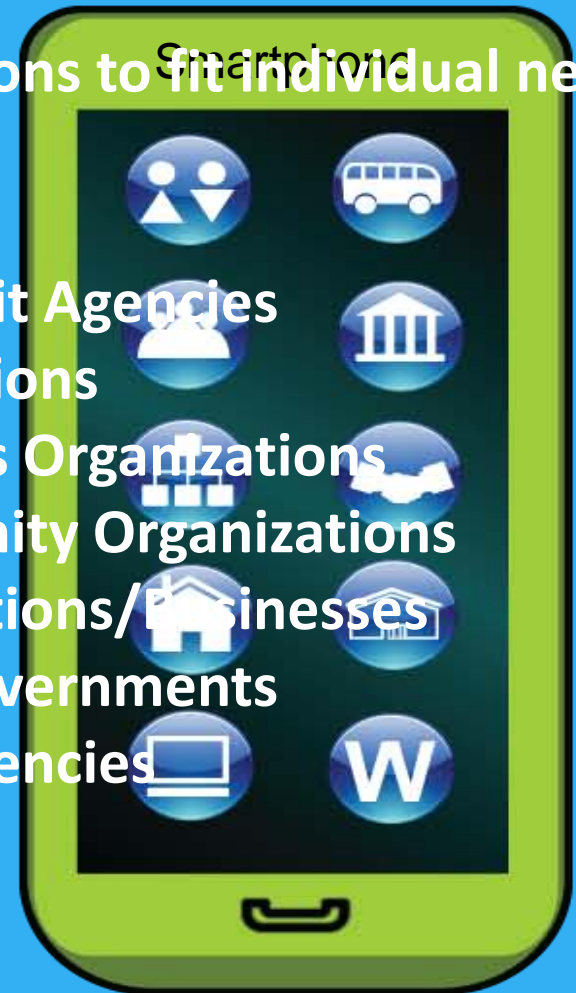


Current and Future Service Delivery Systems



Multiple options to fit individual needs

- Families
- Schools
- Nonprofit Agencies
- Foundations
- Religious Organizations
- Community Organizations
- Corporations/Businesses
- Local Governments
- State Agencies
- Waiver





Moving Forward

- Sound Fiscal Management
- Cost Containment
- Stakeholder and Community Involvement
- Incentives for Less Dependence on Waiver
- Client Flexibility and Choice



agency for persons with disabilities
State of Florida

Serving Floridians with Developmental Disabilities

Thank You

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