



agency for persons with disabilities  
*State of Florida*

**Long Range Program Plan**

**Fiscal Years 2009-2010 through 2013-2014**



Jim DeBeaugrine,  
Director

Charlie Crist,  
Governor

Additional copies of this document may be obtained in electronic form by downloading from the agency's website at:

[www.apdcares.org](http://www.apdcares.org)

For a hard copy, please contact:

Florida Agency for Persons with Disabilities  
4030 Esplanade Way, Suite 380  
Tallahassee, Florida 32399-0950

Phone: (850) 488-4257



# Table of Contents

Mission Statement.....	1
Agency Goals, Objectives, Outcomes and Performance Projection Tables.....	2
Linkage to Governor's Priorities .....	7
Trends and Conditions Statement .....	8
Performance Measures and Standards .....	21
(Exhibit II)	
Assessment of Performance for Approved Performance Measures .....	22
(Exhibit III)	
Performance Validity and Reliability.....	31
(Exhibit IV)	
Identification of Associated Activity Contributing to Performance Measures (Exhibit V) .....	32
Glossary of Terms and Acronyms.....	33



## Mission Statement

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

# Agency Goals, Objectives, Outcomes, and Performance Projections

## 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 (s. 393.062, F.S.)

### Objective:

Ensure that persons with developmental disabilities receiving services achieve the seven foundational outcomes of Personal Outcome Measures:

- is free from abuse and neglect,
- is safe,
- is connected to natural support networks,
- is treated fairly,
- has the best security,
- exercises his or her rights, and
- has the best possible health.

### Outcome:

Percent of people receiving services who meet the seven foundational outcomes of the Personal Outcome Measures.

<b>Baseline FY2007/2008</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>
<b>8.1%</b>	<b>15.0%</b>	<b>15.0%</b>	<b>15.0%</b>	<b>15.0%</b>	<b>15.0%</b>

**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.

**Outcome:**

Percent of people who are employed in integrated settings.

<b>Baseline FY2007/2008</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>
<b>20.4%</b>	<b>31.0%</b>	<b>31.0%</b>	<b>31.0%</b>	<b>31.0%</b>	<b>31.0%</b>

**Objective:**

Increase the number of people served in community settings through the Developmental Disabilities Home and Community-Based Services Waivers and reduce the number of people on the wait list for waiver services through the continued implementation of utilization review and cost control measures.

**Outcome:**

Number of people served in the community (not in private ICF/DDs).\*

<b>Baseline FY2007/2008</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>
<b>48,369</b>	<b>51,644</b>	<b>55,140</b>	<b>58,873</b>	<b>62,859</b>	<b>67,114</b>

\* Data reflects individuals who meet criteria for agency services under Ch. 393, F.S., but may not necessarily be Medicaid eligible. It also includes individuals on the wait list.

**Objective:**

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

**Outcome:**

Number of persons with disabilities served in supported living.

<b>Baseline FY2007/2008</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>
5,072	5,200	5,350	5,500	5,650	5,800

**Developmental Disabilities Public Facilities**

**Goal:**

Improve the quality of life of people with developmental disabilities living in Developmental Disabilities Centers.

**Objective:**

Maintain a safe environment for people living in Developmental Disabilities Centers.

**Outcome:**

Annual number of significant reportable incidents per 100 persons with developmental disabilities living in Developmental Disabilities Centers.

<b>Baseline FY 2007/2008</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>
17.33	21	21	21	21	21

**Objective:**

Ensure that individuals with developmental disabilities receiving services in Developmental Disabilities Centers achieve the seven foundational outcomes of Personal Outcome Measures:

- is free from abuse and neglect,
- is safe,
- is connected to natural support networks,
- is treated fairly,
- has the best security,
- exercises his or her rights, and
- has the best possible health.

**Outcome:**

Percent of people receiving services who meet the seven foundational outcomes of the Personal Outcome Measures.

<b>Baseline FY2007/2008</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>
<b>11.27%</b>	<b>15.0%</b>	<b>15.0%</b>	<b>15.0%</b>	<b>15.0%</b>	<b>15.0%</b>

**Objective:**

Provide competency restoration and habilitative training in a secure setting to adults found incompetent to proceed to trial on felony charges.

**Outcome:**

Number of adults found incompetent to proceed to trial who are provided competency training and custodial care in the Mentally Retarded Defendant Program.\*

<b>Baseline FY 2007/2008</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>
<b>352</b>	<b>370</b>	<b>380</b>	<b>390</b>	<b>400</b>	<b>410</b>

\* Performance for this measure exceeded the approved standard.



**Objective:**

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

**Outcome:**

Number of adults receiving services in Developmental Disabilities Centers.\*

<b>Baseline</b>					
<b>FY 2007/2008</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>
<b>1,025</b>	<b>975</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

\* Performance for this measure exceeded the approved standard.

## Linkage to Governor's Priorities

**Protecting Our Communities:** The Agency's facility-based services contribute to community safety by providing treatment, training and custodial care to individuals determined to be a danger to themselves and others.

**Strengthening Florida's Families:** The Agency strengthens families through person-centered supports that allow individuals with developmental disabilities to remain in their communities or live with their families, enhancing their ability to participate in meaningful activities. APD is assisting a large number of residents of Gulf Coast Center Developmental Disabilities Center transitioning into the community.

**Keeping Florida's Economy Vibrant:** The Agency keeps the economy vibrant by providing individuals with developmental disabilities access to supports to obtain competitive employment. APD also recruits organizations and businesses to create job opportunities for individuals with developmental disabilities, which both improves their living situation and increases the number of working Floridians generating economic activity in the state.

**Success for Every Student:** The Agency contributes to the success of students with developmental disabilities by providing access to supports not available from state school systems. Meeting special needs allows students to focus on acquiring skills and knowledge to reach their full potential.

**Keeping Floridians Healthy:** The Agency helps keep Floridians healthy and well by providing access to quality medical services and specialized care. Additionally, APD's Zero Tolerance Initiative provides a means to combat sexual violence, abuse, neglect, and the exploitation of individuals with developmental disabilities.

# Trends and Conditions Statement

The Agency for Persons with Disabilities provides both community-based and institutional services pursuant to Ch. 393 and Part III of Ch. 916, F. S. Major trends and conditions affecting the Agency are described below.

## Agency Primary Responsibilities and Current Priorities

The Agency serves individuals with mental retardation, autism, cerebral palsy, Prader-Willi Syndrome, and spina bifida as defined in Ch. 393, F. S. As of June 30, 2008, a total of 30,940 people have been enrolled and are receiving Medicaid waiver services. During the course of Fiscal Year 2007-2008, the Agency determined that over 3,000 additional individuals were eligible for its services, a 6.7 percent increase.

The Agency provides access to services for those enrolled and support coordination to individuals waiting for enrollment with private providers. The exception is forensic services that the Agency provides through its Mentally Retarded Defendant Program and institutional services provided by three state-owned and operated Developmental Disabilities Centers (DDC), also known as Intermediate-Care Facilities for the Developmentally Disabled (ICF/DD). People with developmental disabilities who are Medicaid eligible may receive community-based services under one of four Medicaid Home and Community-Based Services (HCBS) waivers, or opt for an ICF/DD placement. Individuals who are not Medicaid eligible may receive services funded by other sources such as General Revenue.

The bulk of the Agency's funding is for community-based services. Section 393.062, F.S., directs the Agency to emphasize the development of community-based residential and treatment programs for people with developmental disabilities which enable them to achieve their greatest potential for independent and productive living. The HCBS waiver program enables individuals to work in integrated employment settings, live with

their families in their own homes or in other community settings, and receive the services they need from the community.

### *Comprehensive Service Delivery System Redesign*

For many years, the Agency's waiver programs have offered a wide range of services to individuals with developmental disabilities. Increasing enrollment coupled with the growing cost of service utilization caused the Agency to experience budget deficits. In 2007, the Florida Legislature passed legislation placing certain limitations on supports and services provided through the waiver program. A current Agency priority is completion of the comprehensive redesign of the service delivery system for implementing the limitations outlined in s. 393.0661, F.S. These include:

- Limiting Supported Living Coaching to 20 hours per month when In-Home Support services are present.
- Requiring children under 18 years of age who live with their family to use Limited Support Coordination.
- Limiting Personal Care Attendant services to 180 hours per month unless there are intensive physical, medical, or adaptive needs which must be met to avoid institutionalization.
- Eliminating Chore Services, Homemaker Services, Massage Therapy, Psychological Assessments, and Non-Residential Habilitation services.
- Consolidating rates paid for residential habilitation.
- Requiring a four-tiered waiver system with financial limits imposed in three.

## *Four-Tiered Waiver System Implementation*

The Agency was directed by the Florida Legislature to implement in fiscal year 2008-2009 a four-tiered waiver system. The tiers that were created are four separate and distinct waivers, approved and authorized by the Centers for Medicare and Medicaid Services. Three tiers cap total annual expenditures. Eligibility criteria established within s. 393.0661, F.S. are as follows:

- Tier 1 is the waiver formerly known as the Developmental Disabilities Home and Community-Based Services waiver. It has no expenditure cap and no criteria limiting the living situations of enrollees. It is intended to assist both children and adults with intensive medical, adaptive, or behavioral needs that cannot be met in the three capped tiers and are necessary to remain at home or in the community.
- Tier 2 is a new waiver with per-enrollee expenditures capped at \$55,000 per year. It is designed to assist certain individuals who live in group homes, or in their own homes with supported living services. Specifically, group home residents must have a need for moderate-level or higher residential habilitation services in the standard program, or minimum residential habilitation services in the behavior-focused program. Individuals in supported living must receive more than six hours a day of in-home support services. People assigned to Tier 2 cannot live in their family home and may be of any age.
- Tier 3 is a new waiver with per-enrollee expenditures capped at \$35,000 per year. It is available to individuals that meet one of many criteria, most of them involving age. This waiver supports people who:
  - Live in a licensed residential facility;
  - Are 21 or older, live in their own home, and receive in-home supports at a level that is not eligible for Tier 1 or 2;

- Are 21 or older who receive personal care assistance at the standard or moderate level as defined in the HCBS Provider Coverage and Limitations Handbook; and
  - Are 21 or older who receive skilled or private duty nursing services, unless the level of these services qualifies the individual for Tier 1 or Tier 2.
- Tier 4 is the Family and Supported Living, or FSL, waiver. This tier is known as a “supports waiver.” Supports waivers provide a limited selection of services and typically have strict expenditure caps. Tier 4 or FSL caps expenditures at \$14,792 per year. Criteria for people served in this tier include:
    - Individuals previously served by the Family and Supported Living waiver;
    - Individuals under age 21 and living in their own home or the family home; and
    - Dependent children who live in facilities licensed by the Department of Children and Families.

Available services include adult day training, behavior analysis, behavior assistance, consumable medical supplies, durable medical equipment, environmental accessibility adaptations, in-home support services, personal emergency response system, respite care, support coordination, supported employment, supported living coaching, and transportation.

The Agency has assigned all people receiving waiver services to a tier based on the approved cost plans existing at the time of assignment. The cost plans were developed from the individual’s current support plan that documents his or her needs, the most current Individual Cost Guidelines assessment, therapy assessment, as well as nursing and medical evaluations.

The Agency recognizes that the change to tiers will impact all stakeholders. Adjustments are necessary because they are required by law and will help to control recurring budget deficits. Elimination of budget

deficits is a prerequisite to serving people waiting for services. The growing cost of service utilization increases has been primarily responsible for the most recent deficits. While some individuals will experience service reductions under the new tiered waiver system, there may be alternate services available to assist them. These would include natural and community supports and other state or federally-funded programs.

### *Forensic Services*

Florida law mandates the Agency for Persons with Disabilities to provide services to criminal defendants deemed incompetent to proceed to trial due to mental retardation and autism. This is accomplished through services in the community and in Developmental Disability Centers (DDCs). Individuals who are referred to a DDC have been committed by the courts for competency restoration in a secure setting because they have been determined to be a danger to themselves or others. The forensic services system continues to serve a greater number of individuals each year.

### *Institutional Services*

Florida is engaged in a national movement to serve people with developmental disabilities in community-based settings rather than large congregate facilities. A total of 3,093 licensed beds serve people in public and private Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs), 1,025 in public facilities (DDCs) and 2,068 beds in private facilities. Florida law directs the Agency to divert people from institutions. The Agency continues this commitment to serve people in the community with the ongoing closure of Gulf Coast Center in Fort Myers. This effort began in FY 2005-2006 and closure is scheduled to be completed by June 30, 2010.

## Justification of Revised or New Programs and/or Services

An important Agency priority is to enroll and serve additional individuals in the Medicaid Developmental Disabilities Home and Community-Based Services (HCBS) waiver programs. As of July 1, 2008:

- 30,940 individuals were enrolled in the Agency's (HCBS) Medicaid waiver programs, 24,944 served through the Developmental Disabilities waiver and 5,996 served through the Family and Supported Living waiver.
- 17,429 individuals were on a waitlist for Medicaid waiver services.

Contingent upon legislative appropriation, the Agency will seek to enroll individuals from the waitlist. The decision of which waiver is offered to an individual will be based upon the individual's specific needs as determined by the Agency's needs assessment process.



## Justification of Final Projection for Each Outcome

The 2008 Legislature approved the following outcome measures for determining effectiveness in the Home and Community-Based Services Program:

### Objective:

*Percent of people receiving services who meet the seven foundational outcomes from the Personal Outcome Measures*

The seven foundational outcomes measure the extent to which a person is: free from abuse and neglect, connected to family and natural support networks, treated fairly, safe, has the best security, exercises his or her rights, and has the best possible health. These measures, developed by the Council on Quality Leadership, are considered the foundation, or most important, in a set of 25 measures for people with developmental disabilities. Outcome-measures data is gathered using statistically valid sampling techniques. Personal Outcome Measures (POM) are used routinely by waiver support coordinators in the field as they develop support plans with individuals they serve. The standard set by the Legislature for this outcome is 15 percent of the individuals being served in the community to achieve the seven foundational outcomes. The FY 2007-2008 performance on this standard was 8.1 percent.

The Agency has an array of support services to assist in achievement of the seven foundational outcomes. However, factors such as personal choice, family dynamics, or resource limitations can affect achievement of individual outcomes. These factors have caused fluctuations in the performance trendline.

Each Agency area office has a quality improvement team working in conjunction with quality assurance contractors to improve outcomes related to health, safety and general well-being. The Agency's quality management system encourages personal outcomes to be considered in service planning to help individuals achieve their preferred outcomes. In addition, stakeholders from the Interagency Quality Council have asked the

Agency to emphasize improving the foundational outcome focused on assuring people served are free from abuse, neglect and exploitation.

**Objective:**

*Number of people who are employed in integrated settings*

This outcome measures how well job services assist people with developmental disabilities in gaining employment in competitive work settings that are not exclusive to people with developmental disabilities. The standard set by the Legislature for this measure is 31 percent of the individuals served by the Agency who are employed will work in integrated settings. The FY 2007-2008 performance for this measure was 20.4 percent working in integrated settings. Employment in integrated settings by choice. Developmental disabilities programs in nearly half the states in the nation have recently witnessed a decline in the number of people in supported employment. This trend illustrates the challenges faced by supported employment initiatives in the United States. The Agency for Persons with Disabilities is beginning the fourth year of a five-year employment initiative to encourage individuals to choose integrated employment.

**Objective:**

*Number of people served in the community (not in private ICF/DDs)*

This measure is an unduplicated count of eligible program participants living in a community setting, including wait list individuals<sup>1</sup>. The number of people served in the community includes those who meet criteria for services under Ch. 393, F.S., but not necessarily be Medicaid eligible or potential waiver enrollees, as well as individuals on the wait list. It does not include those served in private Intermediate Care Facilities (ICF/DDs). The standard set by the Legislature for this measure is 45,521 people served in the community. The FY 2007-2008 performance for this measure

---

<sup>1</sup> ("Eligible program participants" are those who meet criteria for agency services under F.S. 393, but not necessarily be Medicaid eligible or potential waiver enrollees. It also includes individuals on the wait list.)

is 48,369 people served in the community. Growth rates for prior years were used to project performance.

**Objective:**

*Number of persons with disabilities served in supported living*

Supported living is a service that helps individuals to live independently in their own homes or in their community. This service helps integrate individuals into their community, enabling them to fully participate in community life. The standard for this measure is 5,066 people in supported living. The FY 2007-2008 performance on this standard was 5,072 people in supported living. Performance for this measure exceeded the approved standard.

Supported living is a desirable outcome for many people, as it is the most independent residential setting. National research has consistently found that people in supported living enjoy a higher quality of life. The Agency for Persons with Disabilities offers supported living to adults who are enrolling to receive services, or being discharged from an institution, who desire to live in homes of their own in the community.

**The 2008 Legislature approved the following outcome measures for determining effectiveness in the Developmental Disabilities Centers:**

**Objective:**

*Annual number of significant reportable incidents per 100 persons with developmental disabilities living in Developmental Disabilities Centers*

This measure counts the number of significant reportable incidents per 100 people living in Developmental Disabilities Centers that occur in one year. Significant reportable incidents include unauthorized absences, injuries requiring medical care, attempted suicides, deaths, sexual assault, etc. The standard for this measure is no greater than 21 significant

reportable incidents per 100 people served in developmental disabilities centers per year. FY 2007-2008 performance on this standard is 17.33 significant reportable incidents per 100 people. This is a 11.7 percent reduction from the prior year rate.

Gulf Coast Center is in the fourth year of a five-year closure plan. The Agency is reducing the population of state facilities consistent with the *Brown v. Bush* settlement agreement and moving residents to less restrictive, more integrated and cost-effective settings. Increasing the frequency of off-campus activity and community integration provides greater opportunity for personal growth; however, many of these same activities provide exposure to additional risk. For example, engaging in intramural softball in a community league increases the risk of being hit by a ball, resulting in an injury. While this may result in an increased number of reportable events, the risk is far outweighed by the benefit of the activity and associated opportunities to socialize.

**Objective:**

*Percent of persons receiving services who meet the seven foundational outcomes from the Personal Outcome Measures*

The seven foundational outcomes measure the extent to which a person is free from abuse and neglect, connected to natural support networks, treated fairly, safe, has the best security, exercises his or her rights, and has the best possible health. This outcome measure is similar to its counterpart in the Home and Community-Based Services program. The standard set by the Legislature for this outcome is 15 percent of people served in Developmental Disabilities Centers (DDCs) to achieve the seven foundational outcomes. FY 2007-2008 performance for this measure was 11.27 percent.

The seven, developed by the Council on Quality Leadership, are considered the foundation, or most important, in a set of 25 measures. Although the DDCs performed better on this performance measure than

their HCBS counterparts in the community, in overall scores for all 25 Personal Outcome Measures (POM) the situation is reversed. Segregated settings such as state developmental disabilities centers are inherently less suited to high overall scores on all 25, as congregate living is not conducive to individual preference. The Agency is reducing the population of state facilities consistent with the *Brown v. Bush* settlement agreement and is moving residents to less restrictive, more integrated and cost-effective settings.

**Objective:**

*Number of adults found incompetent to proceed who are provided competency training and custodial care in the Mentally Retarded Defendant Program*

This measure is a count of adults with mental retardation that are determined incompetent to proceed to trial after being charged with a felony offense. The number of adults committed to secure custody for services is not within the Agency's control. Such individuals are ordered by the courts to receive competency training and custodial care through the Mentally Retarded Defendant Program (MRDP). The standard set by the Legislature for this measure is 310 people served through MRDP. Performance for this measure FY 2007-2008 is 352 people served. Performance for this measure exceeded the approved standard. Growth in the Mentally Retarded Defendant Program and step-down facilities permitted the Agency to meet demand for this court-ordered service in FY 2007-2008.

**Objective:**

*Number adults receiving services in Developmental Disabilities Centers*

This output measure is a count of individuals served in Developmental Disabilities Centers (DDCs). The FY 2007-2008 standard set by the Legislature for this measure is no greater than 1,148 people served through state institutions. Performance for this measure FY 2007-2008 is 1,025

people served. Performance for this measure exceeded the approved standard. The five-year plan to close Gulf Coast Center facility is in its fourth year of implementation) will continue to reduce the number of people living in state facilities. Offsetting the reductions realized by the closures of the Community of Landmark and Gulf Coast Center is the increase in demand and capacity for forensic residents.

### Potential Policy Changes Affecting the Budget Request

The Agency for Persons with Disabilities intends to continue its current efforts on priority initiatives, such as: serving additional individuals from the waitlist and in crisis; implementing the legislatively-mandated redesign of the service delivery system; transitioning individuals from institutions to the community in compliance with *Brown v. Bush*; and maintaining and improving APD's physical and technological infrastructure.

### Policy Changes Which Would Require Legislative Action

The Agency will be submitting a legislative package for the 2009 Session that focuses on its Zero Tolerance initiative to prevent abuse, neglect, and exploitation against individuals with developmental disabilities. Proposals include: strengthening requirements for reporting abuse, neglect, and exploitation; expanding the list of crimes covered by level 2 background screening for individuals working in APD-licensed homes and developmental disabilities centers; clarifying licensure requirements to provide the Agency with more detailed information on those individuals and entities responsible for the operation of licensed homes; and including waiver support coordinators in the definition of caregiver to level accountability with all waiver service providers.

## Task Forces and Studies

The Agency is complying with proviso in the 2007-2008 General Appropriations Act requiring the submission of a report by October 1, 2009, on the implementation of the Questionnaire for Situational Information (QSI). The Agency is to include in this report the results of a study of the QSI's validity and reliability. This study is underway. The Agency is submitting quarterly interim reports prior to the submission of the final report.

**LRPP Exhibit II - Performance Measures and Standards**

Department: Agency for Persons with Disabilities

Department No.: 670000000

Program: Services to Disabled	Code::671000000
Service/Budget Entity: Home and Community Services	Code: 671001000

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of persons receiving services who meet the seven foundation outcomes of the personal Outcome Measures (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)	15%	8.1%	15%	15%
Percent of people who are employed in integrated settings	31%	20.4%	31%	31%
Number of people served in the community (not in private ICF/DDs)	45,521	48,369	45,521	51,644
Number of persons with disabilities served in supported living	5,066	5,072	5,066	5,200

Program: Services to Disabled	Code::671000000
Service/Budget Entity: Program Management and Compliance	Code: 671002000

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Administrative cost as a percent of total program costs	3.50%	3.12%	4.0%	4.0%

Program: Services to Disabled	Code::671000000
Service/Budget Entity: Developmental Services Public Facilities	Code: 671003000

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions	21	17.3	21	21
Percent of persons receiving services who meet the seven foundation outcomes of the Personal Outcome Measures (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)	15%	11.27%	15%	15%
Number of adults found incompetent to proceed who are provided competency training and custodial care in the Mentally Retarded Defendant Program	310	352	368	368
Number of adults receiving services in developmental services institutions	1,148	1,025	1,148	975





# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Home and Community Services  
**Service/Budget Entity:** 671001000  
**Measure:** Percent of persons receiving services who meet the seven foundational outcomes of the personal Outcome Measures: is free from abuse and neglect, safe, connected to natural supports, treated fairly, has best security, exercises rights, and has best possible health.

**Action:**  
 Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15%	8.1 %	-6.9%	-46.0%

**Factors Accounting for the Difference:**  
**Internal Factors** (check all that apply):  
 Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect  
 Other (Identify)

**Explanation:**  
**External Factors** (check all that apply):  
 Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
 Current Laws Are Working Against The Agency Mission

**Explanation:** The Agency has put in place an array of support services that support achievement of all seven of these outcomes. However, personal choice and functional limitations can impact the attainment of one or more outcomes.

**Management Efforts to Address Differences/Problems** (check all that apply):  
 Training       Technology  
 Personnel       Other (Identify)

**Recommendations:** Each area office has a quality improvement section to work in conjunction with the quality assurance contractor. The Agency is emphasizing the inclusion of POM information to enhance individual outcomes, and revising the quality assurance process to provide more relevant and practical information.

Office of Policy and Budget – July 2008



**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Home and Community Services  
**Service/Budget Entity:** 671001000  
**Measure:** Percent of people who are employed in integrated settings.

**Action:**

- Performance Assessment of Outcome Measure  Revision of Measure
- Performance Assessment of Output Measure  Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
31%	20.4%	-10.6%	-34.19%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors  Staff Capacity
- Competing Priorities  Level of Training
- Previous Estimate Incorrect
- Other (Identify)

**Explanation:**

Percent calculation does not reflect the number of people that obtained jobs through supported employment.

**External Factors** (check all that apply):

- Resources Unavailable  Technological Problems
- Legal/Legislative Change  Natural Disaster
- Target Population Change  Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:** The number of people employed in the community has increased, but the increase in people receiving services has been even greater. This large number of people can be served more quickly through a group model such as workshops rather than obtaining jobs for each person. Current SSI policies encourage non-work activities so that the individual can maintain Medicaid health benefits.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:** Continue making employment a high priority of the Agency. Additional training has been developed for providers and Agency staff concerning employment and the use of work incentives. Several grants have been obtained to increase staff and provide additional support. Agency for Workforce Innovation, Dept. of Education and Dept. of Vocational Rehabilitation are working cooperatively to increase results.

*Office of Policy and Budget – July 2008*

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Home and Community Services  
**Service/Budget Entity:** 67100100067010000  
**Measure:** Number of people served in the community (not in private ICF/DD's)

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
45,521	48,369	+2,848	+6.25 %

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect |  |
| <input type="checkbox"/> Other (Identify)            |  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

This is a count of unique eligible program participants<sup>1</sup> living in a community setting, including wait list individuals. Prior years' growth rates were used to project performance. <sup>1</sup>("eligible program participants" are those who meet criteria for Agency services under F.S. 393, but may not necessarily be Medicaid eligible or potential waiver enrollees and individuals on the wait list.)

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

No action is needed.

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Home and Community Services  
**Service/Budget Entity:** 67100100067010000  
**Measure:** Number of persons with disabilities served in supported living.

**Action:**

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,066	5,072	+6	+0.11%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)
- Staff Capacity
- Level of Training

**Explanation:** Supported living is a desirable outcome for many program participants as it is the most integrated and independent residential setting.

**External Factors** (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

**Explanation:**

The forecast of growth has been adjusted to reflect current trends.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:**

No action is needed.

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities

**Program:** Developmental Disabilities Centers

**Service/Budget Entity:** 67100300

**Measure:** Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental disabilities centers.

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure
- Performance Assessment of Output Measure       Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
21	17.3	-3.7	-17.6 %

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity
- Competing Priorities       Level of Training
- Previous Estimate Incorrect
- Other (Identify)

**Explanation:** Performance exceeded the standard for this measure

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems
- Legal/Legislative Change       Natural Disaster
- Target Population Change       Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology
- Personnel       Other (Identify)

**Recommendations:**

No action is needed.

*Office of Policy and Budget – July 2008*

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities

**Program:** Developmental Disabilities Centers

**Service/Budget Entity:** 67100300

**Measure:** Percent of persons receiving services who meet the seven foundational outcomes of the personal Outcome Measures: is free from abuse and neglect, safe, connected to natural supports, treated fairly, has best security, exercises rights, and has best possible health.

**Action:**

- Performance Assessment of Outcome Measure  Revision of Measure
- Performance Assessment of Output Measure  Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15%	11.27%	-3.73%	-24.86%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors  Staff Capacity
- Competing Priorities  Level of Training
- Previous Estimate Incorrect
- Other (Identify)

**Explanation:**

**External Factors** (check all that apply):

- Resources Unavailable  Technological Problems
- Legal/Legislative Change  Natural Disaster
- Target Population Change  Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:** The Agency has put in place an array of support services that support achievement of all seven outcomes. However, personal choice, functional limitations, and, to some extent, program design can impact the attainment of one or more outcomes. Large congregate settings face particular challenges in achieving outcomes related to use of natural supports and exercising personal choice.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:** Continue attainment of personal outcomes through innovative programming within the Developmental Disability Centers as a priority. Continue practices that have led to major improvement in this area. Implementing policy changes related to Zero Tolerance of abuse, neglect and exploitation will positively impact this outcome.

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Developmental Disabilities Centers  
**Service/Budget Entity:** 67100300  
**Measure:** Number of adults found incompetent to proceed who are provided competency training and custodial care in the Mentally Retarded Defendant Program.

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
310	352	+42	+ 13.54%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect  
 Other (Identify)

**Explanation:**

Dedication of resources to the MRDP and step down facilities has enabled the Agency to meet demand for this court ordered service. Performance exceeded the standard for this measure.

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
 Current Laws Are Working Against The Agency Mission

**Explanation:**

The number of adults found incompetent to proceed to trial is a factor not within the Agency's control. Performance exceeded the standard for this measure.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:**

No action is needed.\* Performance for this measure exceeded the approved standard.

*Office of Policy and Budget – July 2008*

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Developmental Disabilities Centers  
**Service/Budget Entity:** 67100300  
**Measure:** Number adults receiving services in developmental disabilities centers.

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,148	1,025	-123	- 10.7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect  
 Other (Identify)

**Explanation:** The closure of the Gulf Coast Center facility (now in its fourth year of implementation) will continue to reduce the number of persons living in state facilities.

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
 Current Laws Are Working Against The Agency Mission

**Explanation:** Offsetting the reductions realized by the closure of Gulf Coast Center facility is the increase in demand and capacity for forensic residents, which should somewhat reduce the rate of population decline in the next several years.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:** No action is needed.

\* Performance for this measure exceeded the approved standard.

*Office of Policy and Budget – July 2008*



**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Agency for Persons with Disabilities  
**Program:** Program Management and Compliance

**Service/Budget Entity:** 67100200

**Measure:** Administrative cost as a percent of total program costs

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure
- Performance Assessment of Output Measure       Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3.50%	3.12%	-0.38	- 10.85%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity
- Competing Priorities       Level of Training
- Previous Estimate Incorrect
- Other (Identify)

**Explanation:**

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems
- Legal/Legislative Change       Natural Disaster
- Target Population Change       Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology
- Personnel       Other (Identify)

**Recommendations:**

No action is needed.

\* Performance for this measure exceeded the approved standard.

## **LRPP Exhibit IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY**

*Pursuant to section 216.013(1)(g), Florida Statutes, the purpose of the LRPP Exhibit IV is to provide information regarding the validity, reliability and methodology for measuring agency performance measures, both approved and anticipated to be proposed through the process outlined in s. 216.1827 F. S.*

The Agency is not requesting a change in methodology for performance measures.

**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2008-09 (Words)	Associated Activities Title
1	Percent of persons receiving services who meet the seven foundation outcomes from the personal outcome measure (community)	Adult Daily Living , Adult Day Service , Adult Medical/Dental , Adult Respite Services, Adult Residential Habilitation , Adult Specialized Therapies/ Assessments , Adult Supported Employment , Adult Supported Living , Adult Transportation , Children Daily Living, Children Day Services , Children Medical/Dental , Children Respite Services , Children Residential Habilitation , Children Specialized Therapies/ Assessments , Children Support Employment , Children Supported Living , Children Transportation
2	Number of persons served in supported living	Adult Supported Living, Children Supported Living
3	Number of persons who are employed in integrated settings	Adult Supported Employment, Children Supported Employment
4	Number of people served in the community (not including those private ICF/DDs)	Support Coordination
5	Percent of persons receiving services who meet the seven foundation outcomes from the personal outcome measure (Public Facilities)	DDC Intermediate Care Facilities for the Developmentally Disabled
6	Number significant reportable incidents per 100 persons in DDCs	
7	Number of adults found incompetent to proceed to trial who are provided competency restoration services	DDC - Forensic Care
8	Number of adults receiving services in DDCs	DDC Intermediate Care Facilities for the Developmentally Disabled , Forensic Care

Office of Policy and Budget – July, 2008

## Glossary of Terms and Acronyms

**Activity:** A unit of work which has identifiable starting and ending points, has purpose, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

**Actual Expenditures:** Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

**ADT:** Adult Day Training

**Adult Day Training (ADT):** Day-time programs for adults with developmental disabilities for learning particular life skills and activities.

**AHCA:** Agency for Health Care Administration

**Appropriation Category:** The lowest level line item of funding in the General Appropriations Act which represents a broad class of expenditures within a budget entity. Categories include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are listed and defined within this glossary. For a complete listing of all appropriation categories, refer to the ACTR section in the LAS/PBS User's Manual.

**Baseline Data:** Indicators of existing or current performance levels, pursuant to guidelines established by the Executive Office of the Governor in consultation with the Florida Legislature.

**Budget Entity:** A unit or function at the lowest level to which funds are specifically allotted in the appropriations act. "Budget entity" and "service" have the same meaning.

CIO: Chief Information Officer

CIP: Capital Improvements Program Plan

D3-A: A legislative budget request (LBR) exhibit which presents a narrative explanation and justification of issues for specific years.

Demand: The number of output units which are eligible to benefit from a service or activity.

Developmental Disability: Defined in Ch. 393, F.S. as spina bifida, autism, cerebral palsy, Prader-Willi syndrome and mental retardation.

DDCs: Developmental Disabilities Centers

Developmental Disabilities Centers (DDCs): Publicly-owned facilities, formerly known as developmental disabilities institutions, for the residential treatment and care of individuals with developmental disabilities.

EOG: Executive Office of the Governor

Estimated Expenditures: Sum expected to be spent during the fiscal year. These computer-generated amounts are based on current-year appropriations adjusted for vetoes and special appropriations.

FCO: Fixed Capital Outlay

FFMIS: Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings, fixtures, etc.), including additions, replacements, major repairs, and renovations which extend useful life, materially improve or change its functional use. Furniture and equipment necessary to furnish and operate a new or improved facility also are included in the definition.

FLAIR: Florida Accounting Information Resource Subsystem

F.S.: Florida Statutes

FSL: Family and Supported Living

FTE: Full-Time Equivalent

GAA: General Appropriations Act

GR: General Revenue Fund

HCBS: Home and Community-Based Services

ICF/DD: Intermediate Care Facility/Developmental Disabilities

Intermediate Care Facility/Developmental Disabilities: Privately-owned facilities for the residential treatment and care of individuals with developmental disabilities.

Indicator: A marker or sign expressed in a quantitative or qualitative statement used to gauge the nature, presence or progress of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

Information Technology Resources: Includes data processing-related equipment, software, materials, services, communications, personnel, and facilities.

Input: See Performance Measure.

IT: Information Technology

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAN: Local Area Network

LAS/PBS: Legislative Appropriations System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor. LBC: Legislative Budget Commission.

LBR: Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, F. S., or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized or requesting authorization to perform.

L.O.F.: Laws of Florida

Long-Range Program Plan (LRPP): A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of people served and proposing programs and associated costs to address those needs, as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing an agency's legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

Long Term Care: Services provided on an ongoing basis to people with developmental disabilities in a residential setting such as a developmental disabilities center.

MAN: Metropolitan Area Network

NASBO: National Association of State Budget Officers

**Narrative:** Justification for each service and activity required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how dollar requirements were computed.

**Nonrecurring:** Expenditure or revenue limited to a fiscal year.

**OPB:** Office of Policy and Budget

**OPS:** Other Personal Services

**Outcome:** See Performance Measure.

**Output:** See Performance Measure.

**Outsourcing:** The act of contracting for the delivery of a service or item.

Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

**PBPB/PB2:** Performance-Based Program Budgeting

**Pass Through:** A situation in which funds flow through an agency's budget without the agency having discretion on how the funds are spent, and the activities (outputs) associated with the expenditure of the funds. NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.

**Performance Ledger:** The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

**Performance Measure:** A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.



- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

**Policy Area:** A grouping of related activities that reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

**Primary Service Outcome Measure:** The measure which is approved as the performance measure which best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

**Privatization:** Occurs when the state relinquishes a function, service or responsibility, or reduces its role in the delivery of a service or specific activity.

**Program:** Services and activities undertaken in accordance with a plan of action organized to achieve agency mission, goals, and objectives. In some instances a program may have no services associated with it. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

**Program Purpose Statement:** A brief description of approved program responsibilities and policy goals. The purpose statement relates directly to the agency mission and reflects essential services needed to accomplish the agency's mission.

**Program Component:** An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free.

Service: See Budget Entity

Standard: The level of performance of an outcome or output.

SWOT: Strengths, Weaknesses, Opportunities and Threats

TCS: Trends and Conditions Statement

TF: Trust Fund

TRW: Technology Review Workgroup

Unit Cost: The average total cost of producing a single component, item, or service.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is used.

WAGES: Work and Gain Economic Stability

Waiver (Medicaid): Authorization to receive federal matching funds to subsidize Medicaid services a state delivers to a target population.

WAN: Wide Area Network