

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
FINANCIAL REVIEWS OF FAMILY CARE							
COUNCILS - DEDUCT							3D00030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				3,181-			1000 2
OPERATIONS AND MAINT TF -FEDERL				1,950-			2516 3
TOTAL APPRO.....				5,131-			

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #1

The Agency for Persons with Disabilities is required by s. 393.502(9), F.S. to conduct annual financial reviews by agency staff for each local Family Care Council (FCC). The Agency's Inspector General's office spends approximately 500 hours each year conducting these reviews at an annual cost of \$16,500. Results from these reviews consist of minor findings, usually of an internal procedural nature. If the Agency was not required by statute to conduct these financial reviews each year, these resources could be utilized to respond to serious situations which may arise, including those which may expose clients to financial exploitation, which would require the immediate attention of the Agency's Inspector General's office. The Office of the Inspector General would however retain responsibility for auditing the FCCs, but it would no longer be an annual requirement by statute.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,181-
2516 OPERATIONS AND MAINT TF							1,950-

							5,131-
							=====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
FINANCIAL REVIEWS OF FAMILY CARE							
COUNCILS - ADD							3D00040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				3,181			1000 2
OPERATIONS AND MAINT TF -FEDERL				1,950			2516 3
TOTAL APPRO.....				5,131			

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

Priority #1

The Agency for Persons with Disabilities is required by s. 393.502(9), F.S. to conduct annual financial reviews by agency staff for each local Family Care Council (FCC). The Agency's Inspector General's office spends approximately 500 hours each year conducting these reviews at an annual cost of \$16,500. Results from these reviews consist of minor findings, usually of an internal procedural nature. If the Agency was not required by statute to conduct these financial reviews each year, these resources could be utilized to respond to serious situations which may arise, including those which may expose clients to financial exploitation, which would require the immediate attention of the Agency's Inspector General's office. The Office of the Inspector General would however retain responsibility for auditing the FCCs, but it would no longer be an annual requirement by statute.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,181
2516 OPERATIONS AND MAINT TF							1,950
							<u>5,131</u>
							=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HIGH PERFORMANCE GROUP HOME							
MONITORING - DEDUCT							3D00050
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH			46,914-			1000 2
OPERATIONS AND MAINT TF	-FEDERL			28,754-			2516 3
TOTAL APPRO.....				75,668-			

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #3

The Agency for Persons with Disabilities is required by Specific Authority ss. 393.501(1) and 393.067, F.S., and Administrative Rule 65G-2.0032(2) Agency Monitoring and Oversight, to monitor licensed group homes at least once per month. There are currently 1,696 group homes licensed by the Agency at this time. It takes an average of 2 hours in inspection and travel time to inspect each group home.

On average, 20% of these homes consistently exceed the standards and have no material findings upon inspection. If the administrative rule was changed to allow high performing group homes to be monitored less frequently, specifically, on a quarterly basis, the agency could use these resources to increase the frequency of monitoring group homes with significant findings to ensure remediation is being completed as prescribed.

This change would result in an average savings of \$75,668 which could be redirected toward additional monitoring of lower performing group homes and ensuring the health and safety of our clients.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HIGH PERFORMANCE GROUP HOME							
MONITORING - DEDUCT							3D00050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							46,914-
2516 OPERATIONS AND MAINT TF							28,754-

							75,668-
							=====

HIGH PERFORMANCE GROUP HOME							3D00060
MONITORING - ADD							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	46,914					1000 2
OPERATIONS AND MAINT TF	-FEDERL	28,754					2516 3
TOTAL APPRO.....		75,668					
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #3

The Agency for Persons with Disabilities is required by Specific Authority ss. 393.501(1) and 393.067, F.S., and Administrative Rule 65G-2.0032(2) Agency Monitoring and Oversight, to monitor licensed group homes at least once per month. There are currently 1,696 group homes licensed by the Agency at this time. It takes an average of 2 hours in inspection and travel time to inspect each group home.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HIGH PERFORMANCE GROUP HOME							
MONITORING - ADD							3D00060

administrative rule was changed to allow high performing group homes to be monitored less frequently, specifically, on a quarterly basis, the agency could use these resources to increase the frequency of monitoring group homes with significant findings to ensure remediation is being completed as prescribed.

This change would result in an average savings of \$75,668 which could be redirected toward additional monitoring of lower performing group homes and ensuring the health and safety of our clients.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							46,914
2516 OPERATIONS AND MAINT TF							28,754

							75,668
							=====

CENTRALIZE CONTRACTING AND ABC
 PAYMENTS - DEDUCT
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-MATCH	128,960-					1000 2
OPERATIONS AND MAINT TF	-FEDERL	79,040-					2516 3

TOTAL APPRO.....		208,000-					=====

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CENTRALIZE CONTRACTING AND ABC						
PAYMENTS - DEDUCT						3D00090

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

Priority #2

The Agency for Persons with Disabilities currently has staff in each of its 6 Regions and in the state office who perform contracting services and payment verification and processing for client services through the Allocation Budgeting and Contracting (ABC) system.

Due to increasing demands on regional staff to meet client health and safety standards, the agency proposes to centralize the contracts and ABC processing functions within the state office. The resources currently performing these functions in the regions would then be reassigned to critical needs areas within their regions.

This change would result in approximately \$208,000 which could be redirected toward filling critical needs functions to ensure the health and safety of our clients.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						128,960-
2516 OPERATIONS AND MAINT TF						79,040-

						208,000-
						=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CENTRALIZE CONTRACTING AND ABC							
PAYMENTS - ADD							3D00100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				128,960			1000 2
OPERATIONS AND MAINT TF -FEDERL				79,040			2516 3
TOTAL APPRO.....				208,000			

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

Priority #2

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	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CENTRALIZE CONTRACTING AND ABC							
PAYMENTS - ADD							3D00100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							128,960
2516 OPERATIONS AND MAINT TF							79,040
							<u>208,000</u>
							=====
