

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		16,558,443					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,066,202					1000 1
-MATCH		12,056,147					1000 2

TOTAL GENERAL REVENUE FUND		13,122,349					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		7,586,063					2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		1,659,841					2639 3
=====							
TOTAL POSITIONS.....		404.00					
TOTAL APPRO.....		22,368,253					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		2,604,031					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,333,762					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		162,396					2639 3

TOTAL APPRO.....		5,100,189					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		180,000					1000 1
-MATCH		1,619,268					1000 2

TOTAL GENERAL REVENUE FUND		1,799,268					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		1,008,740					2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		193,061					2639 3
=====							
TOTAL APPRO.....		3,001,069					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		9,060					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE		3,080,000					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		10,106,771					2639 3
TOTAL APPRO.....		13,186,771					
=====							
ROOM AND BOARD PAYMENTS							100229
GENERAL REVENUE FUND -STATE		2,839,201					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		623,200					1000 1
-MATCH		477,637					1000 2
TOTAL GENERAL REVENUE FUND		1,100,837					1000
OPERATIONS AND MAINT TF -FEDERL		529,072					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		32,018					2639 3
TOTAL APPRO.....		1,661,927					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		9,914,209					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH		427,800,911					1000 2
OPERATIONS AND MAINT TF -RECPNT		669,405,836					2516 9
TOTAL APPRO.....		1097,206,747					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		384,498					1000 2
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		93,168					1000 2
OPERATIONS AND MAINT TF -STATE		4,669					2516 1
-FEDERL		59,638					2516 3
TOTAL OPERATIONS AND MAINT TF		64,307					2516
TOTAL APPRO.....		157,475					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		404.00					
TOTAL ISSUE.....		1155,829,399					
TOTAL SALARY RATE.....		16,558,443					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		58,716					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,843					1000 1
	-MATCH	20,823					1000 2
TOTAL GENERAL REVENUE FUND		22,666					1000
OPERATIONS AND MAINT TF	-FEDERL	13,100					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	2,866					2639 3
TOTAL APPRO.....		38,632					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
SALARIES AND BENEFITS							1001500
							010000
GENERAL REVENUE FUND	-STATE	21					1000 1
	-MATCH	233					1000 2
TOTAL GENERAL REVENUE FUND		254					1000
OPERATIONS AND MAINT TF	-FEDERL	146					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	32					2639 3
TOTAL APPRO.....		432					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,897			1000 1
-MATCH	111,837			1000 2
TOTAL GENERAL REVENUE FUND	121,734			1000
OPERATIONS AND MAINT TF -FEDERL	70,359			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	15,396			2639 3
TOTAL APPRO.....	207,489			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	12,886			1000 2
OPERATIONS AND MAINT TF -FEDERL	11,549			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	804			2639 3
TOTAL APPRO.....	25,239			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	232,728			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	10,883-			1000 2
OPERATIONS AND MAINT TF -STATE	450-			2516 1
-FEDERL	5,751-			2516 3
TOTAL OPERATIONS AND MAINT TF	6,201-			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	17,084-			
=====				
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR HEALTH				
CARE ADMINISTRATION INTERMEDIATE				
CARE FACILITIES TO THE AGENCY FOR				
PERSONS WITH DISABILITIES - WAIVERS				1700020
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	1,108,885			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,752,016			2516 9
TOTAL APPRO.....	2,860,901			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers

ISSUE SUMMARY:

This Agency for Persons with Disabilities (APD) requests a transfer of \$2,860,901 from the Agency for Health Care Administration (AHCA) to the Home and Community Services budget entity (67100100), (\$1,108,885 in General Revenue and \$1,752,016 in Operations and Maintenance Trust Fund) in the Home and Community Based Services Waiver category (101555), to support the transition of 38 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL:

Proviso language in the General Appropriations Act (GAA) for Fiscal Year 2016-2017, under Specific Appropriation 229 authorizes the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 229, 230, and 231 to Specific Appropriation 259 for the Developmentally Disabled Home and Community Based waiver to allow eligible beneficiaries to transition from ICF/DDs to the community. During the period of July 1, 2015 through June 30, 2016, 38 eligible beneficiaries transitioned into the community, but the funding to support their move was not transferred to APD. The AHCA must transfer funds, based upon the individual cost plans, to the APD's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR HEALTH				
CARE ADMINISTRATION INTERMEDIATE				
CARE FACILITIES TO THE AGENCY FOR				
PERSONS WITH DISABILITIES - WAIVERS				1700020

Home and Community Service waiver to support the transition of the 38 eligible beneficiaries. The transfer between the two agencies will provide recurring funding to support the transition into the community.

This issue will be included in AHCA's Legislative Budget Request as a deduct Issue. (See AHCA's companion issue code 1700050)

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Improved health care quality and improved health care access.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)

Program Component: Long Term Care (1303000000)

Category: Home and Community Based Services Waiver (101555)

	Recurring	Nonrecurring	TOTAL FY 2017-18
Fund: General Revenue (1000)	\$1,108,885	\$ 0	\$1,108,885
Operations and Maintenance Trust Fund (2516)	\$1,752,016	\$ 0	\$1,752,016
Total Home and Community Based Services Waiver	\$2,860,901	\$ 0	\$2,860,901

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		60-					1000 2
OPERATIONS AND MAINT TF -STATE		3-					2516 1
-FEDERL		39-					2516 3
TOTAL OPERATIONS AND MAINT TF		42-					2516
TOTAL APPRO.....		102-					
EMPLOYMENT AND INTERNSHIPS -							
INDIVIDUAL AND FAMILY SUPPORTS							2103023
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE		500,000-					1000 1
EXPAND AUTISM ASSESSMENT AND							
DIAGNOSIS SERVICES - EASTER SEALS							2103028
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
MACTOWN FITNESS AND WELLNESS							
SERVICES							2103030
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
ANGELS REACH FOUNDATION, INC.							2103034
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
UNITED CEREBRAL PALSY AT GOLDEN GLADES							2103036
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							
OPERATION GROW - SEMINOLE COUNTY WORK OPPORTUNITY PROGRAM							2103038
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		316,060-					1000 1
=====							
AREA STAGE COMPANY (ASC) DEVELOPMENTAL DISABILITIES THEATER PROGRAM FOR CHILDREN							2103040
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
CENTERS FOR MEDICARE AND MEDICAID RULE IMPLEMENTATION EXPENSES							2103055
							040000
GENERAL REVENUE FUND -MATCH		5,700-					1000 2
OPERATIONS AND MAINT TF -FEDERL		5,700-					2516 3
TOTAL APPRO.....		11,400-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
SUPPORTS FOR BEHAVIOR ANALYSIS							
SERVICES							2103056
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		26,094-					1000 2
OPERATIONS AND MAINT TF -FEDERL		26,094-					2516 3
TOTAL APPRO.....		52,188-					
THE ARC TAMPA BAY FOUNDATION							2103057
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		268,303-					1000 1
EASTER SEALS - BREVARD COUNTY							2103058
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
HOPE THERAPY, INCORPORATED							2103059
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
OUR PRIDE ACADEMY CHILD CARE							2103060
TRAINING PROGRAM							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
BREVARD ACHIEVEMENT CENTER -							
EMPLOYMENT SERVICES							2103061
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		343,106-					1000 1
=====							
LOVELAND CENTER							2103063
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ARK OF INDIAN RIVER COUNTY							2103064
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		19,740-					1000 1
=====							
THE ARC SUNRISE OF CENTRAL FLORIDA							2103065
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
SERVICE PROVIDER RATE INCREASE TO							
ADDRESS FEDERAL FAIR LABOR							
STANDARDS ACT							2103066
SPECIAL CATEGORIES							100000
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH		14,395,136-					1000 2
OPERATIONS AND MAINT TF -RECPNT		22,524,935-					2516 9
TOTAL APPRO.....		36,920,071-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
EVALUATION SERVICES -							
CH 2016-140, LOF (HB 1083)							2103067
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		623,200-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,069					1000 1
-MATCH		79,884					1000 2
TOTAL GENERAL REVENUE FUND		86,953					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		50,256					2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		10,997					2639 3
=====							
TOTAL APPRO.....		148,206					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		9,204					1000 2
OPERATIONS AND MAINT TF -FEDERL		8,249					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		574					2639 3
TOTAL APPRO.....		18,027					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		166,233					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
WORKLOAD				3000000
CONTRACTED SERVICES FOR REGIONAL				
STAFF AUGMENTATION				3000090
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	2,810,706			1000 2
OPERATIONS AND MAINT TF -FEDERL		1,861,552		2516 3
TOTAL APPRO.....	4,672,258			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Contracted Services for Regional Staff Augmentation

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$4,672,258 of recurring funding (\$2,810,706 in General Revenue and \$1,861,552 in the Operations and Maintenance Trust Fund) in Contracted Services in the Home and Community Services budget entity to contract for Regional staff augmentation. The additional staff is needed to assist in ensuring that the health and safety needs of Agency clients residing in the community are being met.

ISSUE DETAIL:

The Agency serves over 32,000 Waiver individuals and over 20,000 waiting list individuals. The Agency is responsible for ensuring that the health and safety needs of clients are met by qualified providers delivering each client's services in an appropriate manner. The Agency needs a total of 58 additional contracted staff to perform the tasks necessary to ensure that these responsibilities are met in a timely and efficient manner.

Supported and Independent Living

The Agency needs 12 staff to perform oversight of services for over 5,000 individuals residing in supported and independent living settings. The Agency does not currently have staff performing this oversight. Individuals with developmental disabilities that live on their own are more susceptible to abuse, neglect and exploitation. The contracted staff will be responsible for visiting the homes of waiver clients in supported and independent living settings to verify their health and safety. The staff will also be responsible follow-up on incident reports and protective services investigations, ongoing provider reviews to ensure compliance with established program requirements and targeted case management for those clients with children of their own.

Medical Case Management

The Agency needs 12 Medical Case Managers (MCM) in addition to the 24.5 current MCM staff. MCMs are nurses providing oversight to assure that the health and safety needs of APD clients are met. MCM duties include assisting with medical

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
WORKLOAD				3000000
CONTRACTED SERVICES FOR REGIONAL				
STAFF AUGMENTATION				3000090

necessity reviews, follow-up for an illness, injury, or accident, oversight of medication errors, Reporting of Death (ROD) reviews, Group Home monitoring visits, and Incident and Abuse Reporting and follow up. The additional MCM staff will help ensure the Agency address the health and safety issues of the clients in an efficient and timely manner.

Waiver Liaisons

The Agency needs 6 contracted Waiver liaisons in addition to the 49 staff currently performing medical necessity reviews of requested waiver services. Medical necessity reviews determine that the level of service requested continues to meet the level of the client's need, as well as being consistent with the service definition contained in the approved iBudget Waiver and handbook. The staff also review and process Significant Additional Need (SAN) requests for increased waiver funding and work on other special projects related to cost containment activities or state/federal mandates. The addition of 6 staff will provide more thorough and timely medical necessity reviews to ensure clients receive the services they need and to identify unnecessary services.

Quality Assurance Staff

The Agency needs 6 contracted Quality Assurance (QA) staff in addition to the current 28 QA staff. QA staff are responsible for following up with clients and providers in response to incident reports and abuse investigations. They also conduct ongoing provider reviews to ensure compliance with established program requirements and provision of technical assistance and support to service providers. QA staff monitor the ongoing health and safety of Agency clients which includes remediation and response to incidents, abuse investigations, and provider violations. An analysis of incident and abuse/neglect/exploitation data indicates an increasing prevalence in the number of issues adversely impacting the health and safety of Agency clients. An analysis of the data since 2010 reveals that one in five APD clients were the alleged victims in at least one report of abuse neglect and exploitation since 2010. The 6 additional staff are needed to assist with these critical services to address the wellbeing of Agency clients.

Forensic Liaisons

The Agency needs 6 contracted Forensic liaisons to monitor and assist in the provision of services for the approximately 300 clients involuntarily admitted under Chapter 916, F.S., yearly, and the approximately 350 clients committed under Chapter 393.11 F.S. in communities across the state. These clients have needs and behaviors of an intensity beyond the average Waiver client. These include inappropriate behaviors, inappropriate sexual behaviors, and unique needs. The Forensic liaisons will ensure that these clients receive the appropriate level of oversight and adequate services to meet the safety needs of the client and their community. They will also ensure court requirements and reporting requirements are met for each client. This will allow APD to maintain statutory compliance in providing enhanced supervision of clients under the forensic commitment.

TRAIN

The Agency needs 2 contracted staff in addition to the 2 existing staff for the implementation of the TRAIN Florida Learning Management System. The Public Health Foundation, TrainingFinder Real-time Affiliate Integrated Network (TRAIN) Learning Management System is a learning management system with a centralized, searchable database of courses relevant to public health, safety, and emergency preparedness. TRAIN will be used by over 3000 APD direct care service providers,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	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>
WORKLOAD				3000000
CONTRACTED SERVICES FOR REGIONAL				
STAFF AUGMENTATION				3000090

management staff, APD employees, family members and participants. Currently, there are approximately 6,000 providers that will be served in this system. The addition of 2 staff to the APD TRAIN Florida Support Staff, will allow APD to continue to support, maintain, and improve the Agency's Learning Management System, in order to provide APD employees and providers with cost effective, quality trainings. Duties of these positions will primarily be to receive inbound calls, provide accurate technical program information and follow up research as needed, respond to the discussion board, maintain user accounts, update user files, create user accounts, assist with data base management, and document information in the TRAIN Florida Learning Management System.

Parent Trainers

The Agency needs 12 contracted positions to provide services to the caregivers of individuals on the waiting list to help them maintain in their current living settings and postpone the need for Waiver services. This staff will conduct behavioral assessments, develop behavior plans, train the client's caregivers on managing behavioral issues and provide ongoing assistance and support to clients and families. Currently, these services are not provided by the Agency for waiting list clients. Providing these services may enable some of these clients to maintain in their current living settings.

Oversight and Disbursements

The Agency requires two contracted positions for oversight and disbursements in support of regional staff. One position will provide oversight of staff engaged in waiver and waiting list activities to ensure consistent application of policies and procedures across Regions. Quality management of Regional processes will include ongoing and real-time performance reviews, the provision of technical assistance/support, and ongoing reporting to APD executive management. The second position will assist in processing regional disbursements. Currently there is one staff member attempting to process over 3,400 invoices per month. The addition of another staff member will reduce the need for overtime and will provide backup for existing staff.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Improved health care quality, improved services for clients, and protection of client health and safety.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
HOME & COMMUNITY SERVICES 67100100
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 WORKLOAD 3000000
 CONTRACTED SERVICES FOR REGIONAL
 STAFF AUGMENTATION 3000090

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 2,810,706	\$ 0	\$ 2,810,706
Operations and Maintenance Trust Fund (2516)	\$ 1,861,552	\$ 0	\$ 1,861,552
Total Contracted Services	\$ 4,672,258	\$ 0	\$ 4,672,258

EVALUATION SERVICES 3000120
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 250,000 250,000 1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Evaluation Services

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$250,000 in nonrecurring General Revenue funding in the Contracted Services category within the Home and Community Services budget entity to contract with Psychiatrists or Psychologists to conduct an annual review of persons involuntarily admitted to residential services provided by the Agency.

ISSUE DETAIL:

Section 393.11, Florida Statutes, was amended under Chapter 2016-140, Laws of Florida, to require annual evaluations and hearings for all clients involuntarily committed to programs under the Agency for Persons with Disabilities (APD) pursuant to s. 393.11, F.S. The agency must annually provide to the court reviews completed by qualified evaluators. Qualified evaluators must be licensed psychiatrists or licensed psychologists. The reviews determine the propriety of the person's continued involuntary admission to residential services and include an assessment of the most appropriate

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
WORKLOAD							3000000
EVALUATION SERVICES							3000120

and least restrictive type of residential placement for the person.

The Agency does not have a sufficient number of licensed psychiatrists or licensed psychologists to complete the estimated 500 reviews for fiscal year 2017-18.

The Agency requests \$250,000 in nonrecurring General Revenue funding to contract for qualified evaluators to perform the 500 reviews at an estimated cost of \$500 per review.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

This issue will help ensure that individuals involuntarily committed to programs under APD will receive appropriate services in the least restrictive settings.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)

Program Component: Long-Term Care (1303000000)

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2017-18
	-----	-----	-----
Fund: General Revenue (1000)	\$ 0	\$ 250,000	\$ 250,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30
SALARY RATE				000000
SALARY RATE.....	35,230			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	20,287			1000 2
OPERATIONS AND MAINT TF -FEDERL	20,287			2516 3
TOTAL APPRO.....	40,574			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	18,848			1000 2
OPERATIONS AND MAINT TF -FEDERL	18,848			2516 3
TOTAL APPRO.....	37,696			
=====				
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	78,270			
TOTAL SALARY RATE.....	35,230			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$1,159,203 (\$553,679 in General Revenue and \$605,524 in Operations and Maintenance Trust Fund) of recurring funding in the Salary and Benefits, Other Personal Services, and Home and Community Services Administration categories across the Agency's budget entities for competitive salary increases for Agency nurses. The salary increases are needed to address a 64% turnover in nursing positions over the past four fiscal years.

ISSUE DETAIL:

The Agency for Persons with Disabilities is responsible for providing services to individuals with developmental

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				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>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

disabilities to enable them to live, learn and work in their communities. The Agency serves more than 52,000 individuals in the community and more than 700 individuals in three Developmental Disability Centers (DDC). The Agency is responsible for ensuring that the health and safety needs of clients are met by qualified providers and state staff delivering client services in an appropriate manner. The 166.5 Agency nurses (FTE and OPS) are responsible for health and safety oversight of waiver and waiting list clients as well as providing nursing services for clients in the DDCs. Providing nursing services to individuals with developmental disabilities poses a unique set of challenges and it is important to recruit and retain nurses who are able to meet their needs.

The Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 52,000 waiver and waiting list clients. MCMs assure that the health and safety needs of APD clients are met. MCM duties include assisting with medical necessity reviews, follow-up for an illness, injury, or accident, oversight of medication errors, Reporting of Death (ROD) reviews, Group Home monitoring visits, and Incident and Abuse Reporting and follow up. Retention of trained and skilled professional nurses in the role of MCMs is critical to the Agency's state and federal statutory obligations. Turnover in these positions has been greater than 50% over the last several years.

The DDC nurses (FTE) assess patient health problems and needs, develop and implement nursing care plans, and maintain medical records for the over 700 residents. They administer care to clients who are ill, injured, convalescent, or disabled. They may advise clients/families on health maintenance and disease prevention or provide case management. They may participate in facility inspection and/or evaluating or providing consultation on health care programs, services or policies. Developmental Disability nursing is comprehensive care, challenging nurses to manage the cases of individuals who may be on several medications, in constant need of monitoring and hands-on care.

The Agency has 142 Full Time Equivalent nursing positions and has experienced a 64% turnover in these positions over the past four fiscal years. Recruitment and retention of nurses here in Florida has been difficult due to the competitive nature of the health care industry.

The Agency requests funding to provide the following salary increases for Agency nursing positions.

Increase OPS Nurses (Medical Case Managers) to the greater amount of 5% above current salary or \$60,000. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of 5% above current salary or 5% above \$52,500. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of 5% above current salary or 5% above \$38,836.

The requested increases for Agency nursing positions are consistent with a similar issue put forward by the Agency for Health Care Administration for their nursing positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

2. Economic development and job creation - Focus on Job growth and retention.

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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>
AGENCY STRATEGIC PRIORITIES							4000000
SALARY INCREASES FOR AGENCY NURSES							4000A30

RETURN ON INVESTMENT:

Improved retention and recruitment of skilled and experienced health care professionals to meet the medical necessity needs of APD clients.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
	\$35,230			
Fund: General Revenue (1000)		\$ 20,287	\$ 0	\$ 20,287
Operations and Maintenance Trust Fund (2516)		\$ 20,287	\$ 0	\$ 20,287
Total Salaries and Benefits		\$ 40,574	\$ 0	\$ 40,574
		=====	=====	=====

Category: Other Personal Services (030000)

			Total
	Recurring	Nonrecurring	FY 2017-18
Fund: General Revenue (1000)	\$ 18,848	\$ 0	\$ 18,848
Operations and Maintenance Trust Fund (2516)	\$ 18,848	\$ 0	\$ 18,848
Total Other Personal Services	\$ 37,696	\$ 0	\$ 37,696
	=====	=====	=====

Total Home and Community Services (67100100)

Rate

 Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 AGENCY STRATEGIC PRIORITIES
 SALARY INCREASES FOR AGENCY NURSES

67000000
 67100000
 67100100
 13
1303.00.00.00
 4000000
 4000A30

	\$35,230	Recurring	Nonrecurring	FY 2017-18
Fund: General Revenue (1000)		\$ 39,135	\$ 0	\$ 39,135
Operations and Maintenance Trust Fund (2516)		\$ 39,135	\$ 0	\$ 39,135
Subtotal Home and Community Services (67100100)		\$ 78,270	\$ 0	\$ 78,270

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership/Support Services (1602000000)
 Category: Salaries and Benefits (010000)

	Rate	Recurring	Nonrecurring	Total
	\$ 2,697			FY 2017-18
Fund: General Revenue (1000)		\$ 1,553	\$ 0	\$ 1,553
Operations and Maintenance Trust Fund (2516)		\$ 1,553	\$ 0	\$ 1,553
Total Salaries and Benefits		\$ 3,106	\$ 0	\$ 3,106

Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total
			FY 2017-18
Fund: General Revenue (1000)	\$ 95,828	\$ 0	\$ 95,828
Operations and Maintenance Trust Fund (2516)	\$ 95,828	\$ 0	\$ 95,828
Total Home and Community Services Administration	\$ 191,656	\$ 0	\$ 191,656

Total Program Management and Compliance (67100200)

Rate

 Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
HOME & COMMUNITY SERVICES 67100100
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 SALARY INCREASES FOR AGENCY NURSES 4000A30

	\$ 2,697	Recurring	Nonrecurring	FY 2017-18
Fund: General Revenue (1000)		\$ 97,381	\$ 0	\$ 97,381
Operations and Maintenance Trust Fund (2516)		\$ 97,381	\$ 0	\$ 97,381
Subtotal Program Management and Compliance (67100200)		\$ 194,762	\$ 0	\$ 194,762

Budget Entity: Developmental Disability Centers - Civil Program (67100400)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

	Rate	Recurring	Nonrecurring	Total FY 2017-18
	\$664,976			
Fund: General Revenue (1000)		\$ 296,845	\$ 0	\$ 296,845
Operations and Maintenance Trust Fund (2516)		\$ 469,008	\$ 0	\$ 469,008
Total Salaries and Benefits		\$ 765,853	\$ 0	\$ 765,853

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)
 Program Component: Forensic Care (1301030000)
 Category: Salaries and Benefits (010000)

	Rate	Recurring	Nonrecurring	Total FY 2017-18
	\$104,470			
Fund: General Revenue (1000)		\$ 120,318	\$ 0	\$ 120,318

Grand Total all Budget Entities

Rate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				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>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

 \$807,373

	Recurring	Nonrecurring	Total
			FY 2017-18
Fund: General Revenue (1000)	\$ 553,679	\$ 0	\$ 553,679
Operations and Maintenance Trust Fund (2516)	\$ 605,524	\$ 0	\$ 605,524
Grand Total	\$1,159,203	\$ 0	\$ 1,159,203

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	35,230		5,344	40,574	0.00	40,574
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							20,287
2516 OPERATIONS AND MAINT TF							20,287
	0.00	35,230		5,344	40,574		40,574

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	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>
AGENCY STRATEGIC PRIORITIES				4000000
EMPLOYMENT AND INTERNSHIPS -				
INDIVIDUAL AND FAMILY SUPPORTS				4000050
SPECIAL CATEGORIES				100000
G/A-INDIVIDUAL & FAMILY				100179
GENERAL REVENUE FUND				
-MATCH	1,000,000			1000 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Employment and Internships - Individual and Family Supports

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$1,000,000 of recurring General Revenue funding in the Grant and Aid - Individual and Family Supports category, within the Home and Community Services budget entity, to continue the Employment Enhancement Project. The budget authority will be used to provide supported employment services to gain employment or paid internships to approximately 350 individuals with developmental disabilities on the Agency's waiver waiting list.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program. The waiver program provides critical services and supports to individuals with developmental disabilities and their families so they can reach their full potential.

Because there is not sufficient funding to enroll everyone on the waiver who applies for services, the Agency maintains a waiting list. There are currently over 20,000 on the waiver waiting list. While on the waiver waiting list, if an individual's circumstances deteriorate to the point of being in crisis, then the Agency enrolls them in the waiver to provide services to stabilize their situation. Studies have shown that individuals engaged in employment activities, have better mental and physical health outcomes.

As stated in the Governor's Executive Order Number 13-284, employment is the most direct and cost effective means in helping an individual achieve independence and self-fulfillment, which should be the primary objective of public assistance programs. In addition, unique barriers to employment confronting persons with disabilities present lost opportunities for employers. While employment services are available to individuals on the waiver, additional budget authority is needed to provide employment services to individuals on the waiting list.

The Agency has received nonrecurring funding for the past four (4) fiscal years for employment and internships in the Individual and Family Supports category.

The Agency requests \$1,000,000 in recurring funding to continue and expand supported employment services to individuals on the waiting list. The supported employment services will help individuals with developmental disabilities obtain and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
AGENCY STRATEGIC PRIORITIES						4000000
EMPLOYMENT AND INTERNSHIPS -						
INDIVIDUAL AND FAMILY SUPPORTS						4000050

maintain jobs and internships.

LINKAGE TO GOVERNOR'S PRIORITIES:

2. Economic Development and Job Creation - Focus on Job Growth and Retention.

RETURN ON INVESTMENT:

Increased jobs and increased productivity. Cost avoidance by maintaining individuals on the waiting list through employment activities to avoid crisis enrollment.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2: Increase the number of individuals with developmental disabilities in the workforce.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)
 Category: Grant and Aid Individual and Family Supports (100179)

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$1,000,000	\$ 0	\$1,000,000

WAIVER RATES FOR NURSES					4000560
SPECIAL CATEGORIES					100000
HOME/COMM SERVICES WAIVER					101555
GENERAL REVENUE FUND	-MATCH	1,307,791			1000 2
OPERATIONS AND MAINT TF	-RECPNT	2,066,282			2516 9
TOTAL APPRO.....		3,374,073			
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
AGENCY STRATEGIC PRIORITIES						4000000
WAIVER RATES FOR NURSES						4000560

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Waiver Rates for Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$3,374,073 (\$1,307,791 General Revenue and \$2,066,282 in Operations and Maintenance Trust Fund) of recurring funding in the Home and Community Based Services Waiver category within the Home and Community Services budget entity to increase the rates for Waiver nursing services provided by Licensed Practical Nurses.

ISSUE DETAIL:

The Agency requests recurring budget authority to increase the rates for Waiver nursing services provided by Licensed Practical Nurses to a level equal to the Medicaid State Plan (MSP) rates for Private Duty Nursing services provided by Licensed Practical Nurses (LPNs). Prior to Fiscal Year 2016-17, the service rates for Waiver and MSP LPNs were equivalent. However, the 2016 General Appropriations Act (Specific Appropriation 218 2016-66, LOF) provided a rate increase for MSP LPNs. This rate disparity has caused some nursing providers to discontinue providing services to Waiver clients and increase their services to MSP clients.

Raising the service rates for Waiver services provided by LPNs to a level equivalent to MSP nursing services will eliminate the incentive for nursing providers to move to the MSP. Restoring parity between the programs will increase the availability of much needed nursing services for Waiver clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

2. Economic Development and Job Creation. Focus on Job Growth and Retention.

RETURN ON INVESTMENT:

This issue will eliminate the disparity in nursing service rates and provide greater availability to nursing services to Waiver clients.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Home and Community Based Services Waiver (101555)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
AGENCY STRATEGIC PRIORITIES						4000000
WAIVER RATES FOR NURSES						4000560

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 1,307,791	\$ 0	\$ 1,307,791
Operations and Maintenance Trust Fund (2516)	\$ 2,066,282	\$ 0	\$ 2,066,282
Total Home and Community Based Services Waiver	\$ 3,374,073	\$ 0	\$ 3,374,073

WAIVER INTENSIVE BEHAVIOR MODELS				4000780
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555

GENERAL REVENUE FUND	-MATCH	1,776,714		1000	2
OPERATIONS AND MAINT TF	-RECPNT	2,807,171		2516	9
TOTAL APPRO.....		4,583,885			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Waiver Intensive Behavior Models

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$4,583,885 (\$1,776,714 General Revenue and \$2,807,171 in Operations and Maintenance Trust Fund) of recurring funding in the Home and Community Based Services Waiver category within the Home and Community Services budget entity to implement new residential models for individuals with intensive behavioral and medical needs.

ISSUE DETAIL:

The Agency requests recurring budget authority to implement new residential models for individuals with intensive behavioral and medical needs. The Agency is developing new service models to meet the unmet need for community-based residential homes for individuals with a dual diagnosis (developmental disability and mental health); intensive behavior issues (aggression, self-injury, and inappropriate sexual behaviors); medically complex conditions that require extensive nursing services; and those involved with the civil or criminal court system. Individuals with intensive behavioral and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
AGENCY STRATEGIC PRIORITIES				4000000
WAIVER INTENSIVE BEHAVIOR MODELS				4000780

medical needs require closer supervision and staff with more specialized training. These new service models will allow these individuals to relocate from institutional settings to smaller community-based settings, improving the quality of their lives.

The need for these new service models was identified at 18 Town Hall meetings held around the state, and engaged constituents, stakeholders and providers to assist in model development through ongoing statewide workgroups. In addition, under the new CMS Rule, residential settings such as Carlton Palms will no longer qualify for Medicaid funding after March 2019.

The Agency estimates that 200 hundred Agency clients will qualify for the new residential settings. The budget authority requested is an estimate of the additional cost for the new residential setting above the current cost of the client's residential setting. The increased cost will enable providers to hire additional staff with more training in the care of individuals with intensive needs. Staff with this training will be needed to enable these individuals to reside in the community without jeopardizing the health safety of themselves and the people in their communities.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens

RETURN ON INVESTMENT:

This issue will enable the Waiver program to meet the new CMS Rule requirements for continued Medicaid funding and will enable individuals with intensive needs to be more integrated in their communities.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Home and Community Based Services Waiver (101555)

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 1,776,714	\$ 0	\$ 1,776,714
Operations and Maintenance Trust Fund (2516)	\$ 2,807,171	\$ 0	\$ 2,807,171
Total Home and Community Based Services Waiver	\$ 4,583,885	\$ 0	\$ 4,583,885

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				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>
AGENCY STRATEGIC PRIORITIES				4000000
WAIVER INTENSIVE BEHAVIOR MODELS				4000780

SERVE ADDITIONAL CLIENTS ON THE				
HOME AND COMMUNITY BASED SERVICES				
WAIVER WAITLIST				4001200
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	2,902,600		2,902,600	1000 2
OPERATIONS AND MAINT TF -RECPNT	4,586,048		4,586,048	2516 9
TOTAL APPRO.....	7,488,648		7,488,648	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Serve Additional Clients on the Home and Community Based Services Waiver Waitlist

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$7,488,648 (\$2,902,600 General Revenue and \$4,586,048 in Operations and Maintenance Trust Fund) of recurring funding in FY 2017-18 and an additional \$7,488,648 annualized amount for FY 2018-19 in the Home and Community Based Services Waiver category within the Home and Community Services budget entity to enroll onto the Waiver an additional 682 individuals from the Waiver waiting list. Once on the Waiver these individuals will receive services and supports to enable them to reach their full potential.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program. The Waiver program provides critical services and supports to individuals with developmental disabilities and their families so they can reach their full potential. There are approximately 33,000 individuals currently receiving Waiver services. However, because of current funding levels there are over 20,000 individuals on the Waiver waiting list.

For the past three years additional funding has been provided to offer Waiver enrollment to individuals on the waiting list. The Agency requests \$7,488,648 (\$14,977,296 annually) in funding to offer Waiver enrollment to an additional 682 individuals anticipated to be in critical needs categories on the Waiver waiting list.

LINKAGE TO GOVERNOR'S PRIORITIES:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
AGENCY STRATEGIC PRIORITIES				4000000
SERVE ADDITIONAL CLIENTS ON THE				
HOME AND COMMUNITY BASED SERVICES				
WAIVER WAITLIST				4001200

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

The Waiver program provides critical services and supports to individuals with developmental disabilities and their families so they can reach their full potential.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)

Program Component: Long-Term Care (1303000000)

Category: Home and Community Based Services Waiver (101555)

	FY 2017-18	FY 2018-19	Total
	Recurring	Annualized	
Fund: General Revenue (1000)	\$ 2,902,600	\$ 2,902,600	\$ 5,805,200
Operations and Maintenance Trust Fund (2516)	\$ 4,586,048	\$ 4,586,048	\$ 9,172,096
Total Home and Community Based Services Waiver	\$ 7,488,648	\$ 7,488,648	\$14,977,296

SERVICE PROVIDER RATE INCREASE TO
 ADDRESS FEDERAL FAIR LABOR
 STANDARDS ACT
 SPECIAL CATEGORIES
 HOME/COMM SERVICES WAIVER

4005050
 100000
 101555

GENERAL REVENUE FUND -MATCH 14,310,220
 OPERATIONS AND MAINT TF -RECPNT 22,609,851

1000 2
 2516 9

TOTAL APPRO..... 36,920,071

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
AGENCY STRATEGIC PRIORITIES						4000000
SERVICE PROVIDER RATE INCREASE TO						
ADDRESS FEDERAL FAIR LABOR						
STANDARDS ACT						4005050

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Service Provider Rate Increase to Address Federal Fair Labor Standards Act

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$36,920,071 (\$14,310,220 in General Revenue and \$22,609,851 in Operations and Maintenance Trust Fund) of recurring funding in the Home and Community Based Services Waiver category within the Home and Community Services budget entity to increase the Waiver service rates in order to comply with the U.S. Department of Labor (USDOL) minimum wage rule under the Fair Labor Standards Act (FLSA).

ISSUE DETAIL:

The Agency requests recurring funding to establish Waiver service rates that sufficiently compensate service providers to meet the requirements of the Home Care Rule. In November 2015, the USDOL extended the minimum wage and overtime protections of the FLSA to most home care workers (Home Care Rule). Previously, home care workers were exempt from the minimum wage rule. In March 2015 an actuarial study determined that some Waiver service rates did not provide sufficient compensation to meet the Home Care Rule requirements. During the 2016 legislative session, nonrecurring budget authority was provided in the General Appropriations Act (Specific Appropriation 259 2016-66, LOF) to increase the affected Waiver service rates. A follow up actuarial study using Florida specific data will be completed by the end of 2016 to confirm the rates needed for compliance with the Home Care Rule.

Waiver service providers must be sufficiently compensated to meet the minimum wage requirements of the Home Care Rule because they cannot risk violating the rule. If providers are not sufficiently compensated, they will be forced to discontinue services for Waiver clients. If, as a results of not receiving these Waiver services, clients are unable to maintain in their current residential setting, they will seek other, more expensive, residential settings that do meet their needs. If a significant number of individuals resort to institutional residential settings to meet their needs, then the State could face federal action for violating Title II of the American with Disabilities Act which prohibits unjustified segregation of individuals with disabilities per the Olmstead court decision.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Providing funding for service rates that meet the USDOL minimum wage requirements of the Home Care Rule will enable service providers to continue to serve individuals with developmental disabilities allowing them to live, learn and work in their communities. In addition, paying direct care works higher wages will have an effect on the local economy because these lower wage workers are more likely to spend the entire increase in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				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>
AGENCY STRATEGIC PRIORITIES				4000000
SERVICE PROVIDER RATE INCREASE TO				
ADDRESS FEDERAL FAIR LABOR				
STANDARDS ACT				4005050

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Home and Community Based Services Waiver (101555)

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$14,310,220	\$ 0	\$14,310,220
Operations and Maintenance Trust Fund (2516)	\$22,609,851	\$ 0	\$22,609,851
Total Home and Community Based Services Waiver	\$36,920,071	\$ 0	\$36,920,071

TOTAL: LONG-TERM CARE				1303.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	468,782,714	250,000	2,902,600	1000
TRUST FUNDS	706,425,278		4,586,048	2000
TOTAL POSITIONS.....	404.00			
TOTAL PROG COMP.....	1175,207,992	250,000	7,488,648	
TOTAL SALARY RATE.....	16,593,673			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,420,245			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	248,436			1000 1
-MATCH	7,048,263			1000 2

TOTAL GENERAL REVENUE FUND	7,296,699			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	4,765,466			2516 3
=====				
TOTAL POSITIONS.....	138.00			
TOTAL APPRO.....	12,062,165			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,271			1000 1
-MATCH	282,617			1000 2

TOTAL GENERAL REVENUE FUND	291,888			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	191,100			2516 3
=====				
TOTAL APPRO.....	482,988			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,265			1000 1
-MATCH	583,810			1000 2

TOTAL GENERAL REVENUE FUND	624,075			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	390,540			2516 3
=====				
TOTAL APPRO.....	1,014,615			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		23,974					1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		78,505					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,178					2516 3
TOTAL APPRO.....		80,683					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		423,050					1000 2
OPERATIONS AND MAINT TF -FEDERL		341,851					2516 3
TOTAL APPRO.....		764,901					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
		-MATCH 1,488,073					1000 2
TOTAL GENERAL REVENUE FUND		1,988,073					1000
OPERATIONS AND MAINT TF -FEDERL		1,043,094					2516 3
TOTAL APPRO.....		3,031,167					
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		3,874					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,374					2516 3
TOTAL APPRO.....		6,248					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,855					1000 1
-MATCH		176,341					1000 2
TOTAL GENERAL REVENUE FUND		180,196					1000
TOTAL APPRO.....		180,196					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		2,608,143					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,608,143					2516 3
TOTAL APPRO.....		5,216,286					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,270					1000 1
-MATCH		28,846					1000 2
TOTAL GENERAL REVENUE FUND		30,116					1000
OPERATIONS AND MAINT TF -STATE		15,968					2516 1
-FEDERL		17,770					2516 3
TOTAL OPERATIONS AND MAINT TF		33,738					2516
TOTAL APPRO.....		63,854					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	138.00						
TOTAL ISSUE.....	22,927,077						
TOTAL SALARY RATE.....	8,420,245						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		590					1000 1
-MATCH		26,928					1000 2
TOTAL GENERAL REVENUE FUND		27,518					1000
TOTAL APPRO.....		27,518					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		423					1000 1
-MATCH		12,023					1000 2
TOTAL GENERAL REVENUE FUND		12,446					1000
OPERATIONS AND MAINT TF -FEDERL		8,129					2516 3
TOTAL APPRO.....		20,575					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							1001500
(CH 2016-213, LOF)							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4					1000 1
-MATCH		115					1000 2
TOTAL GENERAL REVENUE FUND		119					1000
OPERATIONS AND MAINT TF -FEDERL		78					2516 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		197					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,588					1000 1
-MATCH		45,135					1000 2
TOTAL GENERAL REVENUE FUND		46,723					1000
OPERATIONS AND MAINT TF -FEDERL		30,518					2516 3
TOTAL APPRO.....		77,241					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		333					1000 1
-MATCH		10,148					1000 2
TOTAL GENERAL REVENUE FUND		10,481					1000
OPERATIONS AND MAINT TF -FEDERL		6,862					2516 3
TOTAL APPRO.....		17,343					
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		94,584					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	148-			1000 1
-MATCH	3,369-			1000 2
TOTAL GENERAL REVENUE FUND	3,517-			1000
OPERATIONS AND MAINT TF -STATE	1,540-			2516 1
-FEDERL	1,714-			2516 3
TOTAL OPERATIONS AND MAINT TF	3,254-			2516
TOTAL APPRO.....	6,771-			
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1-			1000 1
-MATCH	19-			1000 2
TOTAL GENERAL REVENUE FUND	20-			1000
OPERATIONS AND MAINT TF -STATE	10-			2516 1
-FEDERL	12-			2516 3
TOTAL OPERATIONS AND MAINT TF	22-			2516
TOTAL APPRO.....	42-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
EMERGENCY MANAGEMENT							2103052
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		55,800-					1000 2
OPERATIONS AND MAINT TF -FEDERL		34,200-					2516 3
TOTAL APPRO.....		90,000-					
=====							
CENTERS FOR MEDICARE AND MEDICAID							
RULE IMPLEMENTATION							2103055
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		475-					1000 2
OPERATIONS AND MAINT TF -FEDERL		475-					2516 3
TOTAL APPRO.....		950-					
=====							
MEDICAID WAIVER RATE STUDY							2103068
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		200,000-					1000 2
OPERATIONS AND MAINT TF -FEDERL		200,000-					2516 3
TOTAL APPRO.....		400,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,134					1000 1
	-MATCH	32,239					1000 2

TOTAL GENERAL REVENUE FUND		33,373					1000
		=====					
OPERATIONS AND MAINT TF	-FEDERL	21,799					2516 3
		=====					
TOTAL APPRO.....		55,172					
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	238					1000 1
	-MATCH	7,249					1000 2

TOTAL GENERAL REVENUE FUND		7,487					1000
		=====					
OPERATIONS AND MAINT TF	-FEDERL	4,901					2516 3
		=====					
TOTAL APPRO.....		12,388					
		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		67,560					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
WORKLOAD INCREASE FOR FAIR HEARINGS				3004510
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND	-MATCH	681,477	681,477	1000 2
OPERATIONS AND MAINT TF	-FEDERL	681,478	681,478	2516 3
TOTAL APPRO.....		1,362,955	1,362,955	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Workload Increase for Fair Hearings

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$1,362,955 (\$681,477 General Revenue and \$681,478 Operations and Maintenance Trust Fund) of nonrecurring funding in the Home and Community Services Administration category, within the Program Management and Compliance budget entity, to hire attorneys through staff augmentation to conduct fair hearings resulting from implementation of the new iBudget algorithm.

ISSUE DETAIL:

The Agency has adopted a revised iBudget algorithm to better determine client iBudget allocation amounts based upon projected service needs. In implementing the new algorithm, it is estimated that approximately 4,400 individuals will receive a lower iBudget allocation amount. By statute, before a client's iBudget allocation amount can be adjusted, the Agency must provide proper notification explaining the reasons for adjusting the allocation. After being so notified the client has 30 days to request a fair hearing. If no request is made, the allocation is adjusted. If a fair hearing is requested, then the client's iBudget allocation is not adjusted until there is a final order from a fair hearing. A hearing may be avoided if the Agency and the client settle on a mutually agreeable iBudget allocation amount. It is estimated that 3,300 (75%) of the 4,400 individuals will request a fair hearing.

The Agency does not have enough staff attorneys to handle the estimated number of fair hearings in a timely manner. The Agency plans to hire 14 case attorneys and 1 supervising attorney through staff augmentation to conduct the fair hearings. This assumes that each attorney can complete 20 cases per month and the fair hearing requests will be handled in a 12 month time period. Each case attorney is estimated to cost \$90,167 and the supervising attorney \$100,617, including expenses.

Hiring attorneys through staff augmentation is more cost effective than contracting with a law firm.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
WORKLOAD INCREASE FOR FAIR HEARINGS						3004510

RETURN ON INVESTMENT:

This issue will enable the Agency to implement the new algorithm in a more timely manner.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3. Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program and Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 0	\$ 681,477	\$ 681,477
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 681,478	\$ 681,478
Total Home and Community Services Administration	\$ 0	\$ 1,362,955	\$1,362,955

AGENCY STRATEGIC PRIORITIES

SALARY INCREASES FOR AGENCY NURSES	4000000
SALARY RATE	4000A30
SALARY RATE..... 2,697	000000

=====

SALARIES AND BENEFITS

GENERAL REVENUE FUND -MATCH	1,553	1000 2
OPERATIONS AND MAINT TF -FEDERL	1,553	2516 3

TOTAL APPRO..... 3,106

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	95,828			1000 2
OPERATIONS AND MAINT TF -FEDERL	95,828			2516 3
TOTAL APPRO.....	191,656			
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	194,762			
TOTAL SALARY RATE.....	2,697			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$1,159,203 (\$553,679 in General Revenue and \$605,524 in Operations and Maintenance Trust Fund) of recurring funding in the Salary and Benefits, Other Personal Services, and Home and Community Services Administration categories across the Agency's budget entities for competitive salary increases for Agency nurses. The salary increases are needed to address a 64% turnover in nursing positions over the past four fiscal years.

ISSUE DETAIL:

The Agency for Persons with Disabilities is responsible for providing services to individuals with developmental disabilities to enable them to live, learn and work in their communities. The Agency serves more than 52,000 individuals in the community and more than 700 individuals in three Developmental Disability Centers (DDC). The Agency is responsible for ensuring that the health and safety needs of clients are met by qualified providers and state staff delivering client services in an appropriate manner. The 166.5 Agency nurses (FTE and OPS) are responsible for health and safety oversight of waiver and waiting list clients as well as providing nursing services for clients in the DDCs. Providing nursing services to individuals with developmental disabilities poses a unique set of challenges and it is important to recruit and retain nurses who are able to meet their needs.

The Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 52,000 waiver and waiting list clients. MCMs assure that the health and safety needs of APD clients are met. MCM duties include assisting with medical necessity reviews, follow-up for an illness, injury, or accident, oversight of medication errors, Reporting of Death (ROD) reviews, Group Home monitoring visits, and Incident and Abuse Reporting and follow up. Retention of trained and skilled professional nurses in the role of MCMs is critical to the Agency's state and federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

statutory obligations. Turnover in these positions has been greater than 50% over the last several years.

The DDC nurses (FTE) assess patient health problems and needs, develop and implement nursing care plans, and maintain medical records for the over 700 residents. They administer care to clients who are ill, injured, convalescent, or disabled. They may advise clients/families on health maintenance and disease prevention or provide case management. They may participate in facility inspection and/or evaluating or providing consultation on health care programs, services or policies. Developmental Disability nursing is comprehensive care, challenging nurses to manage the cases of individuals who may be on several medications, in constant need of monitoring and hands-on care.

The Agency has 142 Full Time Equivalent nursing positions and has experienced a 64% turnover in these positions over the past four fiscal years. Recruitment and retention of nurses here in Florida has been difficult due to the competitive nature of the health care industry.

The Agency requests funding to provide the following salary increases for Agency nursing positions.

Increase OPS Nurses (Medical Case Managers) to the greater amount of 5% above current salary or \$60,000. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of 5% above current salary or 5% above \$52,500. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of 5% above current salary or 5% above \$38,836.

The requested increases for Agency nursing positions are consistent with a similar issue put forward by the Agency for Health Care Administration for their nursing positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

2. Economic development and job creation - Focus on Job growth and retention.

RETURN ON INVESTMENT:

Improved retention and recruitment of skilled and experienced health care professionals to meet the medical necessity needs of APD clients.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SALARY INCREASES FOR AGENCY NURSES						4000A30

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
	\$35,230			
Fund: General Revenue (1000)		\$ 20,287	\$ 0	\$ 20,287
Operations and Maintenance Trust Fund (2516)		\$ 20,287	\$ 0	\$ 20,287
Total Salaries and Benefits		\$ 40,574	\$ 0	\$ 40,574
		=====	=====	=====

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total
	-----	-----	FY 2017-18
Fund: General Revenue (1000)	\$ 18,848	\$ 0	\$ 18,848
Operations and Maintenance Trust Fund (2516)	\$ 18,848	\$ 0	\$ 18,848
Total Other Personal Services	\$ 37,696	\$ 0	\$ 37,696
	=====	=====	=====

Total Home and Community Services (67100100)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
	\$35,230			
Fund: General Revenue (1000)		\$ 39,135	\$ 0	\$ 39,135
Operations and Maintenance Trust Fund (2516)		\$ 39,135	\$ 0	\$ 39,135
Subtotal Home and Community Services (67100100)		\$ 78,270	\$ 0	\$ 78,270
		=====	=====	=====

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership/Support Services (1602000000)
 Category: Salaries and Benefits (010000)

Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SALARY INCREASES FOR AGENCY NURSES						4000A30

	----- \$ 2,697	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)		\$ 1,553	\$ 0	\$ 1,553
Operations and Maintenance Trust Fund (2516)		\$ 1,553	\$ 0	\$ 1,553
Total Salaries and Benefits		\$ 3,106	\$ 0	\$ 3,106

Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 95,828	\$ 0	\$ 95,828
Operations and Maintenance Trust Fund (2516)	\$ 95,828	\$ 0	\$ 95,828
Total Home and Community Services Administration	\$ 191,656	\$ 0	\$ 191,656

Total Program Management and Compliance (67100200)

	Rate ----- \$ 2,697	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)		\$ 97,381	\$ 0	\$ 97,381
Operations and Maintenance Trust Fund (2516)		\$ 97,381	\$ 0	\$ 97,381
Subtotal Program Management and Compliance (67100200)		\$ 194,762	\$ 0	\$ 194,762

Budget Entity: Developmental Disability Centers - Civil Program (67100400)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL	67000000
PGM: SVCS TO DISABLED	67100000
<u>PROGRAM MGT & COMPLIANCE</u>	67100200
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES	4000000
SALARY INCREASES FOR AGENCY NURSES	4000A30

 \$664,976

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 296,845	\$ 0	\$ 296,845
Operations and Maintenance Trust Fund (2516)	\$ 469,008	\$ 0	\$ 469,008
Total Salaries and Benefits	\$ 765,853	\$ 0	\$ 765,853

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)
 Program Component: Forensic Care (1301030000)
 Category: Salaries and Benefits (010000)

Rate

 \$104,470

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 120,318	\$ 0	\$ 120,318

Grand Total all Budget Entities

Rate

 \$807,373

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 553,679	\$ 0	\$ 553,679
Operations and Maintenance Trust Fund (2516)	\$ 605,524	\$ 0	\$ 605,524
Grand Total	\$1,159,203	\$ 0	\$ 1,159,203

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	2,697		409	3,106	0.00	3,106
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,553
2516 OPERATIONS AND MAINT TF							1,553
	0.00	2,697		409	3,106		3,106

EMERGENCY MANAGEMENT							4000090
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		57,600					1000 2
OPERATIONS AND MAINT TF -FEDERL		32,400					2516 3
TOTAL APPRO.....		90,000					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Emergency Management

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$90,000 (\$57,600 General Revenue and \$32,400 Operations and Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EMERGENCY MANAGEMENT				4000090

Trust Fund) of recurring funding in the Contracted Services category, within the Program Management and Compliance budget entity, for the Agency's emergency notification system to ensure the health and safety of individuals with developmental disabilities during imminent or existing emergency events. The majority of individuals with developmental disabilities have special needs which must be addressed during emergency events in order to ensure their health and safety.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program. The Agency engages thousands of providers to provide services for over 33,000 individuals on the waiver and over 20,000 individuals on the waiting list for the waiver. During emergency events the Agency is responsible for ensuring the health and safety of the affected individuals and for continuing service delivery to individuals with developmental disabilities in unaffected areas of the state. Therefore, it is essential the Agency have a comprehensive Emergency Management Program in place to ensure the health and safety of its customers during emergency events. A key component of the program is an emergency notification system capable of alerting Agency staff, providers, Agency customers and their caregivers statewide and in specific regions depending on the nature of the emergency.

The Agency received nonrecurring budget authority in the 2016 General Appropriations Act for the annual system license fee. The Agency requests \$90,000 in recurring budget authority for the annual system license fee in order to maintain the emergency notification system.

If this issue is not adopted, the Agency will have limited ability to alert Agency staff, providers, Agency customers and their caregivers of imminent or existing emergency events in a timely manner in order to ensure the health and safety of Agency clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Health and safety of individuals with developmental disabilities during emergency events.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management and oversight of agency and provider services.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership/Support Services (1602000000)
 Category: Contracted Services (100777)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
EMERGENCY MANAGEMENT						4000090

	Recurring	Nonrecurring	Total
			FY 2017-18
Fund: General Revenue (1000)	\$ 57,600	\$ 0	\$ 57,600
Operations and Maintenance Trust Fund (2516)	\$ 32,400	\$ 0	\$ 32,400
Total Contracted Services	\$ 90,000	\$ 0	\$ 90,000

QUESTIONNAIRE FOR SITUATIONAL INFORMATION VALIDITY AND RELIABILITY STUDY						4000180
SPECIAL CATEGORIES						100000
HOME & COMM SERV ADMIN						106090

GENERAL REVENUE FUND	-MATCH	104,197	104,197			1000 2
OPERATIONS AND MAINT TF	-FEDERL	104,198	104,198			2516 3
TOTAL APPRO.....		208,395	208,395			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Questionnaire for Situational Information Validity and Reliability Study

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$208,479 (\$104,197 in General Revenue and \$104,198 in Operations and Maintenance Trust Fund) of nonrecurring funding in the Home and Community Services Administration category within the Program Management and Compliance budget entity to perform validity and reliability testing of a revised Questionnaire for Situational Information (QSI) assessment tool.

ISSUE DETAIL:

The Agency requests nonrecurring budget authority to contract for validity and reliability testing of a revised Questionnaire for Situational Information (QSI) assessment tool. The QSI assessment tool is used to gather essential information about an individual's life situation for the purpose of determining needed services and supports. It is a key component of the iBudget algorithm used to determine the iBudget amounts for individuals on the Waiver. It is also used in determining the priority rank of individuals on the Waiver Waiting List.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION VALIDITY AND				
RELIABILITY STUDY				4000180

Beginning in Fiscal Year 2015-16, the Agency has undertaken a comprehensive review and revision of the QSI assessment tool which has been operational since 2008. The new QSI assessment tool will provide more effective person centered interviews, more specific scoring results, a mechanism to determine threats and risks to safety and wellbeing, and measures of community inclusion and caregiver capacity. The completion of the new QSI assessment tool is scheduled for June 2017.

Once completed the revised QSI assessment tool must be tested for validity and reliability before it can be used to assess clients. The validity and reliability testing will be performed by professionals in this field. The testing will include content analysis, item analysis, reliability testing, concurrent validity and recommendations for further refinements.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens

RETURN ON INVESTMENT:

This issue will enable the Agency to implement a new assessment tool which will improve the assessment of the needs of individuals and improve the allocation of resources to meet those needs.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

BUDGET SUMMARY:

Budget Entity: Program and Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total
	FY 2017-18	FY 2017-18	FY 2017-18
Fund: General Revenue (1000)	\$ 0	\$ 104,197	\$ 104,197
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 104,198	\$ 104,198
Total Home and Community Services Administration	\$ 0	\$ 208,395	\$ 208,395

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADULT DAY TRAINING				4002210
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	100,000	100,000		1000 2
OPERATIONS AND MAINT TF -FEDERL	100,000	100,000		2516 3
TOTAL APPRO.....	200,000	200,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: ADULT DAY TRAINING

Issue Summary:

The Agency for Persons with Disabilities requests \$200,000 (\$100,000 in General Revenue and \$100,000 in Operations and Maintenance Trust Fund) of nonrecurring budget in the Home and Community Services Administration category within the Program Management and Compliance budget entity to hire an employment consultant to develop a model to incentivize providers of Adult Day Training services to transition clients to employment.

ISSUE DETAIL:

The Agency has thousands of Waiver clients that have been in Adult Day Training (ADT) programs for many years. Many of these individuals have the capacity and the desire to become employed if given the proper training and opportunity. Most of these individuals would require ongoing supported employment services to assist them in maintaining employment.

Studies have shown that individuals with developmental disabilities that are engaged in employment have better physical and mental outcomes. Yet these individuals remain in ADT programs. A likely cause for this situation is that once an individual becomes employed, the ADT provider no longer receives funding for the individual because they are no longer attending the ADT. The Agency does not have staff with the knowledge and time to develop an employment model that will incentivize ADT providers to transition clients to employment.

The Agency requests budget authority to hire a consultant with experience in employment programs to develop a model that will enable more Agency Waiver clients to become employed.

LINKAGE TO GOVERNOR'S PRIORITIES:

2. Economic Development and Job Creation - Focus on Job Growth and Retention.

RETURN ON INVESTMENT:

Individuals that gain employment through the new model will have better physical and mental outcomes. Individuals with disabilities that are employed require fewer services than those who are not employed. In addition, the average annual cost per client for supported employment services is \$3,000 less than ADT services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ADULT DAY TRAINING						4002210

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$	\$ 100,000	\$ 100,000
Operations and Maintenance Trust Fund (2516)	\$	\$ 100,000	\$ 100,000
Total Home and Community Services Administration	\$ 0	\$ 200,000	\$ 200,000
	=====	=====	=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	14,467,583	885,674	1000
TRUST FUNDS	10,228,277	885,676	2000
TOTAL POSITIONS.....	138.00		
TOTAL PROG COMP.....	24,695,860	1,771,350	
TOTAL SALARY RATE.....	8,422,942		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,106,539						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	869,097						1000 2
OPERATIONS AND MAINT TF -FEDERL	568,377						2516 3
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,437,474						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	33,563						1000 2
OPERATIONS AND MAINT TF -FEDERL	21,359						2516 3
TOTAL APPRO.....	54,922						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	254,264						1000 2
OPERATIONS AND MAINT TF -FEDERL	168,595						2516 3
TOTAL APPRO.....	422,859						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	319,243						1000 2
OPERATIONS AND MAINT TF -FEDERL	205,087						2516 3
TOTAL APPRO.....	524,330						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		2,138					1000 2
=====		=====	=====	=====	=====		
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		62,051					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,934,342					2516 3
-----		-----	-----	-----	-----		
TOTAL APPRO.....		1,996,393					
=====		=====	=====	=====	=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		4,494					1000 2
=====		=====	=====	=====	=====		
OPERATIONS AND MAINT TF -STATE		44					2516 1
-FEDERL		2,754					2516 3
-----		-----	-----	-----	-----		
TOTAL OPERATIONS AND MAINT TF		2,798					2516
=====		=====	=====	=====	=====		
TOTAL APPRO.....		7,292					
=====		=====	=====	=====	=====		
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -MATCH		69,711					1000 2
=====		=====	=====	=====	=====		
OPERATIONS AND MAINT TF -STATE		238,503					2516 1
-FEDERL		42,276					2516 3
-----		-----	-----	-----	-----		
TOTAL OPERATIONS AND MAINT TF		280,779					2516
=====		=====	=====	=====	=====		
TOTAL APPRO.....		350,490					
=====		=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		4,795,898					
TOTAL SALARY RATE.....		1,106,539					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		326					1000 2
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,731					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,132					2516 3
TOTAL APPRO.....		2,863					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -MATCH		30					1000 2
OPERATIONS AND MAINT TF -STATE		101					2516 1
-FEDERL		18					2516 3
TOTAL OPERATIONS AND MAINT TF		119					2516
TOTAL APPRO.....		149					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		3,012					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
OPERATIONS AND MAINT TF -STATE		1					2516 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		6,690					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,375					2516 3
TOTAL APPRO.....		11,065					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,205					1000 2
OPERATIONS AND MAINT TF -FEDERL		767					2516 3
TOTAL APPRO.....		1,972					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -MATCH		122					1000 2
OPERATIONS AND MAINT TF -STATE		419					2516 1
-FEDERL		74					2516 3
TOTAL OPERATIONS AND MAINT TF		493					2516
TOTAL APPRO.....		615					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		13,652					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		525-					1000 2
OPERATIONS AND MAINT TF -STATE		4-					2516 1
-FEDERL		266-					2516 3
TOTAL OPERATIONS AND MAINT TF		270-					2516
TOTAL APPRO.....		795-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		3-		1000 2
OPERATIONS AND MAINT TF -FEDERL		2-		2516 3
TOTAL APPRO.....		5-		
=====		=====		
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				2103018
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		61,000-		1000 2
OPERATIONS AND MAINT TF -FEDERL		39,000-		2516 3
TOTAL APPRO.....		100,000-		
=====		=====		
CLIENT DATA MANAGEMENT AND				
ELECTRONIC VISIT VERIFICATION				
PROJECT				2103026
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
OPERATIONS AND MAINT TF -FEDERL		1,881,929-		2516 3
=====		=====		
COMPUTER REFRESH				2103050
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		60,000-		1000 2
OPERATIONS AND MAINT TF -FEDERL		40,000-		2516 3
TOTAL APPRO.....		100,000-		
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		4,779					1000 2
OPERATIONS AND MAINT TF -FEDERL		3,125					2516 3
TOTAL APPRO.....		7,904					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		861					1000 2
OPERATIONS AND MAINT TF -FEDERL		548					2516 3
TOTAL APPRO.....		1,409					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -MATCH		87					1000 2
OPERATIONS AND MAINT TF -STATE		299					2516 1
OPERATIONS AND MAINT TF -FEDERL		53					2516 3
TOTAL OPERATIONS AND MAINT TF		352					2516
TOTAL APPRO.....		439					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		9,752					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLIENT DATA MANAGEMENT AND				
ELECTRONIC VISIT VERIFICATION				
PROJECT				36201C0
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	904,941	904,941		1000 2
OPERATIONS AND MAINT TF -FEDERL	3,098,815	3,098,815		2516 3
TOTAL APPRO.....	4,003,756	4,003,756		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Client Data Management and Electronic Visit Verification Project

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$4,003,755 of nonrecurring funding (\$904,941 in General Revenue and \$3,098,815 in the Operations and Maintenance Trust Fund) in the Home and Community Services Administration category, within the Program Management and Compliance budget entity, to continue the implementation of a statewide system for the management, reporting, and trending of data for all Agency Medicaid customers. The system shall include centralized client records and an electronic visit verification system to detect and reduce Medicaid fraud, waste, and abuse. The system will verify the utilization and delivery of certain waiver services including home health services.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program. The Agency engages thousands of providers to provide services for over 33,000 individuals on the waiver and over 20,000 individuals on the waiting list for the waiver. The Agency currently relies on manual processes along with limited and antiquated computer systems to collect and track data consistently and accurately. The Agency needs a more robust system to more effectively manage client data and to verify provider service delivery to clients.

The Client Data Management System will increase program efficiency, accountability, and oversight. The system will enable the Agency to collect data, analyze trends, evaluate service effectiveness, identify and reduce fraud and abuse, and report on measurable outcomes for the program and the clients that it serves. Further, through electronic visit verification the system will provide a reliable and accurate means of verifying when and where a service is being provided and the actual amount of time the provider spends with the consumer, thus, limiting the opportunity for fraudulent charges.

In addition to providing more and better data for use by the Agency to improve services to clients, the data will enable the Agency to maintain compliance with the Centers for Medicare and Medicaid Services (CMS) regarding the Home and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLIENT DATA MANAGEMENT AND				
ELECTRONIC VISIT VERIFICATION				
PROJECT				36201C0

Community Based Services Waiver program assurances. There are 32 sub assurances for which the state must demonstrate compliance and each assurance requires data to be collected, tracked, analyzed, and action taken to remediate problems that are found.

The provider will provide the software and will configure the software to the Agency's specifications. Agency staff will be required to work with the provider to ensure the software is configured to meet the needs of the Agency and its clients. In addition, the Agency will need to provide a helpdesk, training and system security administration for the users of the new system. The Agency does not have existing resources to address this additional workload.

The Agency requests \$4,003,755 of nonrecurring funding to continue the implementation of the Client Data Management System. Once implemented, the Agency will then begin paying for on-going maintenance of the system on a software-as-a-service basis. The annual ongoing fee will be \$1,750,000. CMS will provide a seventy-five percent match on the annual fee. The estimated annual ongoing cost of maintaining technology support, a helpdesk, training and security administration will be \$1,222,000. CMS will provide a fifty percent match on the annual costs.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Avoid loss of federal funding due to non-compliance, maintain more accurate and accessible client records which will improve decision making on client's behalf, and detect and prevent fraud through electronic visit verification.

Estimated \$1.5M net Return on Investment for Medicaid fraud prevention once the system is fully implemented.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve Management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: Home and Community Services Administration (106090)

		Total
Recurring	Nonrecurring	FY 2017-18

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CLIENT DATA MANAGEMENT AND						
ELECTRONIC VISIT VERIFICATION						
PROJECT						36201C0

Fund: General Revenue (1000)				\$	0	\$	904,941	\$	904,941
Operations and Maintenance Trust Fund (2516)				\$	0	\$	3,098,815	\$	3,098,815
Total Home and Community Services Administration				\$	0	\$	4,003,755	\$	4,003,755

COMPUTER REFRESH						36202C0
EXPENSES						040000

GENERAL REVENUE FUND	-MATCH	195,840				1000 2
OPERATIONS AND MAINT TF	-FEDERL	110,160				2516 3

TOTAL APPRO.....		306,000				
		=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Computer Refresh

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$306,000 of recurring budget (\$195,840 General Revenue and \$110,160 Operations and Maintenance Trust Fund) in the Expenses category, within the Program Management and Compliance budget entity, to annually replace 360 computers that are five years or more old. This budget authority will enable APD to implement a five year replacement schedule for all Agency computers.

ISSUE DETAIL:

The Agency for Persons with Disabilities has approximately 1,800 computers used by Agency staff to perform the duties necessary to the mission of the Agency of providing services to individuals with developmental disabilities. Many of these computers are beyond their five year warranty. This situation not only makes it difficult to service these computers it often means that the computers are unable to run mission critical applications or the operating system efficiently. This impacts employee productivity and sometimes causes the computers to be higher a security risk.

The Agency requests \$306,000 of recurring budget to place all Agency computers on a five year replacement cycle. The appropriation will enable the Agency to replace 360 computers annually at a cost of \$850 per computer. This policy will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER REFRESH				36202C0

enable all Agency computers to remain within warrantee and all Agency computers should be able to run all mission critical applications. Having up to date computers will also result in improved employee productivity and morale.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Ensures data related to client health and safety is readily accessible and secure, and costly delays are avoided due to outages resulting from age related hardware failures.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total
			FY 2017-18
	-----	-----	-----
Fund: General Revenue (1000)	\$ 195,840	\$ 0	\$ 195,840
Operations and Maintenance Trust Fund (2516)	\$ 110,160	\$ 0	\$ 110,160
Total Expenses	\$ 306,000	\$ 0	\$ 306,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURITY INFORMATION AND EVENT				
MANAGEMENT AND DATA LOSS PREVENTION				
SYSTEMS				36203C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	328,576	118,400		1000 2
OPERATIONS AND MAINT TF -FEDERL	184,824	66,600		2516 3
TOTAL APPRO.....	513,400	185,000		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	96,000			1000 2
OPERATIONS AND MAINT TF -FEDERL	54,000			2516 3
TOTAL APPRO.....	150,000			
=====				
TOTAL: SECURITY INFORMATION AND EVENT				36203C0
MANAGEMENT AND DATA LOSS PREVENTION				
SYSTEMS				
TOTAL ISSUE.....	663,400	185,000		
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Security Information and Event Management and Data Loss Prevention Systems

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$663,400 (\$306,176 recurring and \$118,400 nonrecurring General Revenue and \$172,224 recurring and \$66,600 nonrecurring Operations and Maintenance Trust Fund) of funding in the Program Management and Compliance budget entity in Expenses and Contracted Services categories to implement a Security Information and Event Management (SIEM) system and a Data Loss Prevention (DLP) system to prevent breaches of confidential information as required by Florida Cybersecurity Rule 74-2, HIPAA Security Standards, HIPAA Administrative Safeguards, and HIPAA Technical Safeguards. (See 74-2.003 F.A.C., 74-2.004 F.A.C., 45 CFR 164.306, 45 CFR 164.308, and 45 CFR 164.312)

ISSUE DETAIL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURITY INFORMATION AND EVENT				
MANAGEMENT AND DATA LOSS PREVENTION				
SYSTEMS				36203C0

To prevent data breaches and protect the agency's networks and information resources, the Agency proposes to implement a Security Information and Event Management (SIEM) system and a Data Loss Prevention (DLP) system. The SIEM system will monitor the Agency's network and systems, and generate alerts of unauthorized network activity allowing for quick response to incidents and prevention of data breaches. The SIEM system will also record audit logs of network activity to facilitate incident investigations. The DLP system will prevent unauthorized release of confidential information by monitoring and enforcing security rules for confidential data on the Agency's networks, computers, and devices. With these security improvements, the chances of a data breach are significantly mitigated. Breaches can result in identity theft of Agency clients, and large fines imposed upon the Agency for compromising confidential client data under the Health Insurance Portability and Accountability Act (HIPAA).

The Agency requests \$663,400 of funding to hire a contracted position (\$150,000) to implement and administer a SIEM system (\$178,400) and a DLP system (\$335,000) to prevent data breaches and to protect the Agency's networks and information resources.

The Agency for State Technology supports this issue as it fulfills the security goals of the Agency and the State of Florida.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Prevents loss of confidential information which protects Clients and prevents the Agency from potential costly fines related to HIPAA violations.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: Expenses (040000)

		Total
Recurring	Nonrecurring	FY 2017-18

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
SECURITY INFORMATION AND EVENT							
MANAGEMENT AND DATA LOSS PREVENTION							
SYSTEMS							36203C0

Fund: General Revenue (1000)	\$ 210,176	\$ 118,400	\$ 328,576
Operations and Maintenance Trust Fund (2516)	\$ 118,224	\$ 66,600	\$ 184,824
Total Expenses	\$ 328,400	\$ 185,000	\$ 513,400

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 96,000	\$ 0	\$ 96,000
Operations and Maintenance Trust Fund (2516)	\$ 54,000	\$ 0	\$ 54,000
Total Contracted Services	\$ 150,000	\$ 0	\$ 150,000

PROGRAM OR SERVICE-LEVEL			
INFORMATION TECHNOLOGY			3630000
INCREASE BANDWIDTH			36305C0
EXPENSES			040000

GENERAL REVENUE FUND	-MATCH	133,427	14,080		1000 2
OPERATIONS AND MAINT TF	-FEDERL	75,052	7,920		2516 3
TOTAL APPRO.....		208,479	22,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Increase Bandwidth

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$208,479 of funding (\$119,347 recurring and \$14,080 nonrecurring General Revenue, and \$67,132 recurring and \$7,920 nonrecurring Operations and Maintenance Trust Fund) in the Expenses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE BANDWIDTH				36305C0

category, within the Program Management and Compliance budget entity. The funding is needed to increase bandwidth (internet speed) for APD regional Offices and Developmental Disability Centers.

ISSUE DETAIL:

APD, like many other State agencies, has increased its dependency on evolving technologies and cloud based resources like Office 365 (e-mail, SharePoint, audio and video conferencing) and the new Client Data Management Systems (CDMS). As a result, APD employees across all Regions and at the Developmental Disability Centers have experienced diminished productivity and quality of internet service due to insufficient bandwidth.

The Agency's current MyFloridaNet (MFN) connections are among the Department of Management Services/SUNCOM's lowest service offerings and do not provide adequate bandwidth for all users and their technologies. Slow networks force employees to wait for content to be delivered to complete tasks and an inability to participate in Skype meetings. Upgraded MFN connections will provide increased internet speed for faster mailbox synchronization, uploads and downloads, web pages, form submissions, etc. thereby increasing employee efficiency and productivity. The needed increase in bandwidth will provide adequate bandwidth based on the number of users and computers at each location.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Increased bandwidth will provide faster services and response time needed without delay in ultimately helping the individuals APD serves.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ 119,347	\$ 14,080	\$ 133,427
Operations and Maintenance Trust Fund (2516)	\$ 67,132	\$ 7,920	\$ 75,052
	-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE BANDWIDTH				36305C0
Total Expenses			\$ 186,479	\$ 22,000
				\$ 208,479

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,167,648	1,037,421		1000
TRUST FUNDS	4,753,899	3,173,335		2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....	7,921,547	4,210,756		
TOTAL SALARY RATE.....	1,106,539			
=====				
TOTAL: PROGRAM MGT & COMPLIANCE				67100200
BY FUND TYPE				
GENERAL REVENUE FUND	17,635,231	1,923,095		1000
TRUST FUNDS	14,982,176	4,059,011		2000
TOTAL POSITIONS.....	162.00			
TOTAL BUREAU.....	32,617,407	5,982,106		
TOTAL SALARY RATE.....	9,529,481			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	56,085,324						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	29,664,116						1000 2
=====							
OPERATIONS AND MAINT TF -MATCH	1,626,082						2516 2
-RECPNT	40,351,264						2516 9

TOTAL OPERATIONS AND MAINT TF	41,977,346						2516
=====							
TOTAL POSITIONS.....	1,637.00						
TOTAL APPRO.....	71,641,462						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	609,649						1000 2
=====							
OPERATIONS AND MAINT TF -STATE	49,511						2516 1
-RECPNT	829,288						2516 9

TOTAL OPERATIONS AND MAINT TF	878,799						2516
=====							
TOTAL APPRO.....	1,488,448						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	2,002,916						1000 2
=====							
OPERATIONS AND MAINT TF -STATE	292,713						2516 1
-RECPNT	2,724,510						2516 9

TOTAL OPERATIONS AND MAINT TF	3,017,223						2516
=====							
TOTAL APPRO.....	5,020,139						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		123,123					1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -MATCH		788,707					1000 2
OPERATIONS AND MAINT TF -STATE		37,364					2516 1
-RECPNT		1,072,856					2516 9
TOTAL OPERATIONS AND MAINT TF		1,110,220					2516
TOTAL APPRO.....		1,898,927					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		553,118					1000 2
OPERATIONS AND MAINT TF -STATE		20,587					2516 1
-FEDERL		20,520					2516 3
-RECPNT		752,391					2516 9
TOTAL OPERATIONS AND MAINT TF		793,498					2516
SOCIAL SVCS BLK GRT TF -FEDERL		33,480					2639 3
TOTAL APPRO.....		1,380,096					
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		1,604,279					1000 2
OPERATIONS AND MAINT TF -STATE		529,514					2516 1
-RECPNT		2,182,256					2516 9
TOTAL OPERATIONS AND MAINT TF		2,711,770					2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
TOTAL APPRO.....		4,316,049					
=====							
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		338,721					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		2,049,843					1000 2
=====							
OPERATIONS AND MAINT TF -STATE		237,665					2516 1
-RECPNT		1,888,706					2516 9

TOTAL OPERATIONS AND MAINT TF		2,126,371					2516
=====							
TOTAL APPRO.....		4,176,214					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		285,645					1000 2
=====							
OPERATIONS AND MAINT TF -STATE		39,733					2516 1
-RECPNT		388,555					2516 9

TOTAL OPERATIONS AND MAINT TF		428,288					2516
=====							
TOTAL APPRO.....		713,933					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,637.00						
TOTAL ISSUE.....	91,097,112						
TOTAL SALARY RATE.....	56,085,324						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		248,656					1000 2
OPERATIONS AND MAINT TF -STATE		43,481					2516 1
-RECPNT		345,607					2516 9
TOTAL OPERATIONS AND MAINT TF		389,088					2516
TOTAL APPRO.....		637,744					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		47,041					1000 2
OPERATIONS AND MAINT TF -MATCH		2,576					2516 2
-RECPNT		63,981					2516 9
TOTAL OPERATIONS AND MAINT TF		66,557					2516
TOTAL APPRO.....		113,598					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		883					1000 2
OPERATIONS AND MAINT TF -MATCH		48					2516 2
-RECPNT		1,202					2516 9
TOTAL OPERATIONS AND MAINT TF		1,250					2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		2,133					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		318,464					1000 2
=====							
OPERATIONS AND MAINT TF -MATCH		17,438					2516 2
-RECPNT		433,150					2516 9

TOTAL OPERATIONS AND MAINT TF		450,588					2516
=====							
TOTAL APPRO.....		769,052					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,689					1000 2
=====							
OPERATIONS AND MAINT TF -STATE		137					2516 1
-RECPNT		2,298					2516 9

TOTAL OPERATIONS AND MAINT TF		2,435					2516
=====							
TOTAL APPRO.....		4,124					
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		773,176					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		33,366-					1000 2
OPERATIONS AND MAINT TF -STATE		3,832-					2516 1
-RECPNT		37,469-					2516 9
TOTAL OPERATIONS AND MAINT TF		41,301-					2516
TOTAL APPRO.....		74,667-					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		184-					1000 2
OPERATIONS AND MAINT TF -STATE		26-					2516 1
-RECPNT		252-					2516 9
TOTAL OPERATIONS AND MAINT TF		278-					2516
TOTAL APPRO.....		462-					
INFORMATION TECHNOLOGY EQUIPMENT							2103053
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		58,158-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		227,474					1000 2
OPERATIONS AND MAINT TF -MATCH		12,456					2516 2
-RECPNT		309,393					2516 9
TOTAL OPERATIONS AND MAINT TF		321,849					2516
TOTAL APPRO.....		549,323					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,206					1000 2
OPERATIONS AND MAINT TF -STATE		98					2516 1
-RECPNT		1,641					2516 9
TOTAL OPERATIONS AND MAINT TF		1,739					2516
TOTAL APPRO.....		2,945					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		552,268					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30
SALARY RATE				000000
SALARY RATE.....	664,976			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	296,845			1000 2
OPERATIONS AND MAINT TF -RECPNT	469,008			2516 9
	-----	-----	-----	
TOTAL APPRO.....	765,853			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	765,853			
TOTAL SALARY RATE.....	664,976			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$1,159,203 (\$553,679 in General Revenue and \$605,524 in Operations and Maintenance Trust Fund) of recurring funding in the Salary and Benefits, Other Personal Services, and Home and Community Services Administration categories across the Agency's budget entities for competitive salary increases for Agency nurses. The salary increases are needed to address a 64% turnover in nursing positions over the past four fiscal years.

ISSUE DETAIL:

The Agency for Persons with Disabilities is responsible for providing services to individuals with developmental disabilities to enable them to live, learn and work in their communities. The Agency serves more than 52,000 individuals in the community and more than 700 individuals in three Developmental Disability Centers (DDC). The Agency is responsible for ensuring that the health and safety needs of clients are met by qualified providers and state staff delivering client services in an appropriate manner. The 166.5 Agency nurses (FTE and OPS) are responsible for health and safety oversight of waiver and waiting list clients as well as providing nursing services for clients in the DDCs. Providing nursing services to individuals with developmental disabilities poses a unique set of challenges and it is important to recruit and retain nurses who are able to meet their needs.

The Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 52,000 waiver and waiting list clients. MCMs assure that the health and safety needs of APD clients are met. MCM duties

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

include assisting with medical necessity reviews, follow-up for an illness, injury, or accident, oversight of medication errors, Reporting of Death (ROD) reviews, Group Home monitoring visits, and Incident and Abuse Reporting and follow up. Retention of trained and skilled professional nurses in the role of MCMs is critical to the Agency's state and federal statutory obligations. Turnover in these positions has been greater than 50% over the last several years.

The DDC nurses (FTE) assess patient health problems and needs, develop and implement nursing care plans, and maintain medical records for the over 700 residents. They administer care to clients who are ill, injured, convalescent, or disabled. They may advise clients/families on health maintenance and disease prevention or provide case management. They may participate in facility inspection and/or evaluating or providing consultation on health care programs, services or policies. Developmental Disability nursing is comprehensive care, challenging nurses to manage the cases of individuals who may be on several medications, in constant need of monitoring and hands-on care.

The Agency has 142 Full Time Equivalent nursing positions and has experienced a 64% turnover in these positions over the past four fiscal years. Recruitment and retention of nurses here in Florida has been difficult due to the competitive nature of the health care industry.

The Agency requests funding to provide the following salary increases for Agency nursing positions.

Increase OPS Nurses (Medical Case Managers) to the greater amount of 5% above current salary or \$60,000. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of 5% above current salary or 5% above \$52,500. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of 5% above current salary or 5% above \$38,836.

The requested increases for Agency nursing positions are consistent with a similar issue put forward by the Agency for Health Care Administration for their nursing positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

2. Economic development and job creation - Focus on Job growth and retention.

RETURN ON INVESTMENT:

Improved retention and recruitment of skilled and experienced health care professionals to meet the medical necessity needs of APD clients.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SALARY INCREASES FOR AGENCY NURSES						4000A30

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
	\$35,230			
Fund: General Revenue (1000)		\$ 20,287	\$ 0	\$ 20,287
Operations and Maintenance Trust Fund (2516)		\$ 20,287	\$ 0	\$ 20,287
Total Salaries and Benefits		\$ 40,574	\$ 0	\$ 40,574
		=====	=====	=====

Category: Other Personal Services (030000)

		Recurring	Nonrecurring	Total
		-----	-----	FY 2017-18
Fund: General Revenue (1000)		\$ 18,848	\$ 0	\$ 18,848
Operations and Maintenance Trust Fund (2516)		\$ 18,848	\$ 0	\$ 18,848
Total Other Personal Services		\$ 37,696	\$ 0	\$ 37,696
		=====	=====	=====

Total Home and Community Services (67100100)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
	\$35,230			
Fund: General Revenue (1000)		\$ 39,135	\$ 0	\$ 39,135
Operations and Maintenance Trust Fund (2516)		\$ 39,135	\$ 0	\$ 39,135
Subtotal Home and Community Services (67100100)		\$ 78,270	\$ 0	\$ 78,270
		=====	=====	=====

Budget Entity: Program Management and Compliance (67100200)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SALARY INCREASES FOR AGENCY NURSES						4000A30

Program Component: Executive Leadership/Support Services (1602000000)
 Category: Salaries and Benefits (010000)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
Fund: General Revenue (1000)	\$ 2,697	\$ 1,553	\$ 0	\$ 1,553
Operations and Maintenance Trust Fund (2516)		\$ 1,553	\$ 0	\$ 1,553
Total Salaries and Benefits		\$ 3,106	\$ 0	\$ 3,106

Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total
	-----	-----	FY 2017-18
Fund: General Revenue (1000)	\$ 95,828	\$ 0	\$ 95,828
Operations and Maintenance Trust Fund (2516)	\$ 95,828	\$ 0	\$ 95,828
Total Home and Community Services Administration	\$ 191,656	\$ 0	\$ 191,656

Total Program Management and Compliance (67100200)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
Fund: General Revenue (1000)	\$ 2,697	\$ 97,381	\$ 0	\$ 97,381
Operations and Maintenance Trust Fund (2516)		\$ 97,381	\$ 0	\$ 97,381
Subtotal Program Management and Compliance (67100200)		\$ 194,762	\$ 0	\$ 194,762

Budget Entity: Developmental Disability Centers - Civil Program (67100400)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL	67000000
PGM: SVCS TO DISABLED	67100000
<u>DEV DISAB CENTERS CIVIL</u>	67100400
HEALTH AND HUMAN SERVICES	13
<u>LONG-TERM CARE</u>	<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES	4000000
SALARY INCREASES FOR AGENCY NURSES	4000A30

Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

Rate

 \$664,976

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 296,845	\$ 0	\$ 296,845
Operations and Maintenance Trust Fund (2516)	\$ 469,008	\$ 0	\$ 469,008
Total Salaries and Benefits	\$ 765,853	\$ 0	\$ 765,853
	=====	=====	=====

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)
 Program Component: Forensic Care (1301030000)
 Category: Salaries and Benefits (010000)

Rate

 \$104,470

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 120,318	\$ 0	\$ 120,318
	=====	=====	=====

Grand Total all Budget Entities

Rate

 \$807,373

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 553,679	\$ 0	\$ 553,679
Operations and Maintenance Trust Fund (2516)	\$ 605,524	\$ 0	\$ 605,524
Grand Total	\$1,159,203	\$ 0	\$ 1,159,203
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	664,976		100,877	765,853	0.00	765,853
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							296,845
2516 OPERATIONS AND MAINT TF							469,008
	0.00	664,976		100,877	765,853		765,853

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
APD/FCO NEEDS/CEN MGD FACS							080754
GENERAL REVENUE FUND -STATE	4,965,450	4,965,450					1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$4,965,450 of nonrecurring funding in the Fixed Capital Outlay (FCO) category (087054) for FY 2017-2018 in the Developmental Disability Centers Civil Program budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 30,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 700 individuals requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to the Agency.

Two Developmental Disability Centers (facilities), Sunland Marianna and Tacachale are the core of the facility based client care program. The majority of the buildings are 60+ years old and are in need of renovations to address licensure, code and safety violations. Others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life thereby creating an unsafe living and work environment for the clients and staff.

The critical needs identified for Agency facilities for FY 2017-18 are as follows:

Sunland Center/Tacachale - The Agency requests \$3,301,000 for re-roofing and renovating the homes, replacing flooring in resident living areas, and relocating rooftop HVAC systems to ground, re-roofing staff houses, making ADA accessibility upgrades, and making resident restroom renovations to comply with the ADA.

Rish Park - The Agency requests \$1,664,450 for repaving parking and entrance, constructing a new RV park, restrooms, and pool on the Bay side. Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. Improving the park's amenities will encourage more individuals with disabilities and their families to visit the park and enjoy the beaches of Florida.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Health and safety for clients/staff and potential increased revenue for increased visitation to Rish Park.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Developmental Disability - Civil (67100400)

Program Component: Long Term Care (1303000000)

Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(087054)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

	Recurring	Nonrecurring	FY 2017-18
Fund: General Revenue (1000)	\$ 0	\$ 4,965,450	\$4,965,450
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 4,965,450	\$4,965,450

TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	44,036,117	4,965,450				1000
TRUST FUNDS	54,737,930					2000
TOTAL POSITIONS.....	1,637.00					
TOTAL PROG COMP.....	98,774,047	4,965,450				
TOTAL SALARY RATE.....	56,750,300					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	16,488,988						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	508.50						
	23,273,579						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	279,845						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,249,744						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	96,844						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	556,200						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	571,137						1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE	350,122						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		807,202					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		917,931					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		18,751					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		143,336					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		508.50					
TOTAL ISSUE.....		28,264,691					
TOTAL SALARY RATE.....		16,488,988					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		140,176					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,671					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,693					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		246,891					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		809					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		247,700					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,743-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		92-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		176,351					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		578					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		176,929					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30
SALARY RATE				000000
SALARY RATE.....	104,470			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	120,318			1000 1
=====				
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	120,318			
TOTAL SALARY RATE.....	104,470			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$1,159,203 (\$553,679 in General Revenue and \$605,524 in Operations and Maintenance Trust Fund) of recurring funding in the Salary and Benefits, Other Personal Services, and Home and Community Services Administration categories across the Agency's budget entities for competitive salary increases for Agency nurses. The salary increases are needed to address a 64% turnover in nursing positions over the past four fiscal years.

ISSUE DETAIL:

The Agency for Persons with Disabilities is responsible for providing services to individuals with developmental disabilities to enable them to live, learn and work in their communities. The Agency serves more than 52,000 individuals in the community and more than 700 individuals in three Developmental Disability Centers (DDC). The Agency is responsible for ensuring that the health and safety needs of clients are met by qualified providers and state staff delivering client services in an appropriate manner. The 166.5 Agency nurses (FTE and OPS) are responsible for health and safety oversight of waiver and waiting list clients as well as providing nursing services for clients in the DDCs. Providing nursing services to individuals with developmental disabilities poses a unique set of challenges and it is important to recruit and retain nurses who are able to meet their needs.

The Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 52,000 waiver and waiting list clients. MCMs assure that the health and safety needs of APD clients are met. MCM duties include assisting with medical necessity reviews, follow-up for an illness, injury, or accident, oversight of medication errors, Reporting of Death (ROD) reviews, Group Home monitoring visits, and Incident and Abuse Reporting and follow up. Retention of trained and skilled professional nurses in the role of MCMs is critical to the Agency's state and federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

statutory obligations. Turnover in these positions has been greater than 50% over the last several years.

The DDC nurses (FTE) assess patient health problems and needs, develop and implement nursing care plans, and maintain medical records for the over 700 residents. They administer care to clients who are ill, injured, convalescent, or disabled. They may advise clients/families on health maintenance and disease prevention or provide case management. They may participate in facility inspection and/or evaluating or providing consultation on health care programs, services or policies. Developmental Disability nursing is comprehensive care, challenging nurses to manage the cases of individuals who may be on several medications, in constant need of monitoring and hands-on care.

The Agency has 142 Full Time Equivalent nursing positions and has experienced a 64% turnover in these positions over the past four fiscal years. Recruitment and retention of nurses here in Florida has been difficult due to the competitive nature of the health care industry.

The Agency requests funding to provide the following salary increases for Agency nursing positions.

Increase OPS Nurses (Medical Case Managers) to the greater amount of 5% above current salary or \$60,000. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of 5% above current salary or 5% above \$52,500. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of 5% above current salary or 5% above \$38,836.

The requested increases for Agency nursing positions are consistent with a similar issue put forward by the Agency for Health Care Administration for their nursing positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

2. Economic development and job creation - Focus on Job growth and retention.

RETURN ON INVESTMENT:

Improved retention and recruitment of skilled and experienced health care professionals to meet the medical necessity needs of APD clients.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)

Program Component: Long-Term Care (1303000000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL	67000000
PGM: SVCS TO DISABLED	67100000
<u>DEV DISAB CENTERS FORENSIC</u>	67100500
HEALTH AND HUMAN SERVICES	13
<u>FORENSIC COMMITMENT PROG</u>	<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES	4000000
SALARY INCREASES FOR AGENCY NURSES	4000A30

Category: Salaries and Benefits (010000)

	Rate			Total
	-----			FY 2017-18
	\$35,230	Recurring	Nonrecurring	
Fund: General Revenue (1000)		\$ 20,287	\$ 0	\$ 20,287
Operations and Maintenance Trust Fund (2516)		\$ 20,287	\$ 0	\$ 20,287
Total Salaries and Benefits		\$ 40,574	\$ 0	\$ 40,574
		=====	=====	=====

Category: Other Personal Services (030000)

				Total
		Recurring	Nonrecurring	FY 2017-18
Fund: General Revenue (1000)		\$ 18,848	\$ 0	\$ 18,848
Operations and Maintenance Trust Fund (2516)		\$ 18,848	\$ 0	\$ 18,848
Total Other Personal Services		\$ 37,696	\$ 0	\$ 37,696
		=====	=====	=====

Total Home and Community Services (67100100)

	Rate			Total
	-----			FY 2017-18
	\$35,230	Recurring	Nonrecurring	
Fund: General Revenue (1000)		\$ 39,135	\$ 0	\$ 39,135
Operations and Maintenance Trust Fund (2516)		\$ 39,135	\$ 0	\$ 39,135
Subtotal Home and Community Services (67100100)		\$ 78,270	\$ 0	\$ 78,270
		=====	=====	=====

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership/Support Services (1602000000)
 Category: Salaries and Benefits (010000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
	\$ 2,697			
Fund: General Revenue (1000)		\$ 1,553	\$ 0	\$ 1,553
Operations and Maintenance Trust Fund (2516)		\$ 1,553	\$ 0	\$ 1,553
Total Salaries and Benefits		\$ 3,106	\$ 0	\$ 3,106
		=====	=====	=====

Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total
	-----	-----	FY 2017-18
Fund: General Revenue (1000)	\$ 95,828	\$ 0	\$ 95,828
Operations and Maintenance Trust Fund (2516)	\$ 95,828	\$ 0	\$ 95,828
Total Home and Community Services Administration	\$ 191,656	\$ 0	\$ 191,656
	=====	=====	=====

Total Program Management and Compliance (67100200)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2017-18
	\$ 2,697			
Fund: General Revenue (1000)		\$ 97,381	\$ 0	\$ 97,381
Operations and Maintenance Trust Fund (2516)		\$ 97,381	\$ 0	\$ 97,381
Subtotal Program Management and Compliance (67100200)		\$ 194,762	\$ 0	\$ 194,762
		=====	=====	=====

Budget Entity: Developmental Disability Centers - Civil Program (67100400)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL	67000000
PGM: SVCS TO DISABLED	67100000
<u>DEV DISAB CENTERS FORENSIC</u>	67100500
HEALTH AND HUMAN SERVICES	13
<u>FORENSIC COMMITMENT PROG</u>	<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES	4000000
SALARY INCREASES FOR AGENCY NURSES	4000A30

Rate

 \$664,976

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 296,845	\$ 0	\$ 296,845
Operations and Maintenance Trust Fund (2516)	\$ 469,008	\$ 0	\$ 469,008
Total Salaries and Benefits	\$ 765,853	\$ 0	\$ 765,853
	=====	=====	=====

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)
 Program Component: Forensic Care (1301030000)
 Category: Salaries and Benefits (010000)

Rate

 \$104,470

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 120,318	\$ 0	\$ 120,318
	=====	=====	=====

Grand Total all Budget Entities

Rate

 \$807,373

	Recurring	Nonrecurring	Total FY 2017-18
Fund: General Revenue (1000)	\$ 553,679	\$ 0	\$ 553,679
Operations and Maintenance Trust Fund (2516)	\$ 605,524	\$ 0	\$ 605,524
Grand Total	\$ 1,159,203	\$ 0	\$ 1,159,203
	=====	=====	=====
