

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 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>
FUNDING REPRIORITIZATIONS							3D00000
FINANCIAL REVIEWS OF FAMILY CARE							
COUNCILS - DEDUCT							3D00030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				10,560-			1000 2
OPERATIONS AND MAINT TF -FEDERL				5,940-			2516 3
TOTAL APPRO.....				16,500-			

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #3

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							10,560-
2516 OPERATIONS AND MAINT TF							5,940-

							16,500-
							=====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 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>
FUNDING REPRIORITIZATIONS							3D00000
FINANCIAL REVIEWS OF FAMILY CARE							
COUNCILS - ADD							3D00040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				10,560			1000 2
OPERATIONS AND MAINT TF -FEDERL				5,940			2516 3
TOTAL APPRO.....				16,500			

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #3

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							10,560
2516 OPERATIONS AND MAINT TF							5,940
							<u>16,500</u>
							=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 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>
FUNDING REPRIORITIZATIONS							3D00000
HIGH PERFORMANCE GROUP HOME							
MONITORING - DEDUCT							3D00050
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				48,428-			1000 2
OPERATIONS AND MAINT TF -FEDERL				27,240-			2516 3
TOTAL APPRO.....				75,668-			

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

There are currently 1,696 group homes licensed by the Agency at this time. It takes an average of 2 hours in inspection and travel time for each group home. On average, 20% of these homes consistently exceed set standards and have no material findings upon inspection. If the administrative rule was changed to allow high performing group homes to be monitored less frequently, specifically, on a quarterly basis, the agency could use these resources to increase the frequency of monitoring group homes with significant findings to ensure remediation is being completed as prescribed. This change would result in an average savings of \$75,668 which could be redirected toward additional monitoring of lower performing group homes and ensuring the health and safety of our clients.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							48,428-
2516 OPERATIONS AND MAINT TF							27,240-
							<u>75,668-</u>
							=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 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>
FUNDING REPRIORITIZATIONS							3D00000
HIGH PERFORMANCE GROUP HOME							
MONITORING - ADD							3D00060
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				48,428			1000 2
OPERATIONS AND MAINT TF -FEDERL				27,240			2516 3
TOTAL APPRO.....				75,668			

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

There are currently 1,696 group homes licensed by the Agency at this time. It takes an average of 2 hours in inspection and travel time for each group home. On average, 20% of these homes consistently exceed set standards and have no material findings upon inspection. If the administrative rule was changed to allow high performing group homes to be monitored less frequently, specifically, on a quarterly basis, the agency could use these resources to increase the frequency of monitoring group homes with significant findings to ensure remediation is being completed as prescribed. This change would result in an average savings of \$75,668 which could be redirected toward additional monitoring of lower performing group homes and ensuring the health and safety of our clients.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							48,428
2516 OPERATIONS AND MAINT TF							27,240
							<u>75,668</u>

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 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>
FUNDING REPRIORITIZATIONS							3D00000
CENTRALIZE CONTRACTING AND ABC							
PAYMENTS - DEDUCT							3D00090
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				83,200-			1000 2
OPERATIONS AND MAINT TF -FEDERL				46,800-			2516 3
TOTAL APPRO.....				130,000-			

AGENCY ISSUE NARRATIVE:

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

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

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

This change would result in approximately \$130,000 which could be redirected toward filling critical needs functions to ensure the health and safety of our clients.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							83,200-
2516 OPERATIONS AND MAINT TF							46,800-

							130,000-
							=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 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>
FUNDING REPRIORITIZATIONS							3D00000
CENTRALIZE CONTRACTING AND ABC							
PAYMENTS - ADD							3D00100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH				83,200			1000 2
OPERATIONS AND MAINT TF -FEDERL				46,800			2516 3
TOTAL APPRO.....				130,000			

AGENCY ISSUE NARRATIVE:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							83,200
2516 OPERATIONS AND MAINT TF							46,800
							<u>130,000</u>
							=====
