

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	17,641,083						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,085,032						1000 1
-MATCH	12,653,781						1000 2

TOTAL GENERAL REVENUE FUND	13,738,813						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	8,104,784						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	1,689,132						2639 3
=====							
TOTAL POSITIONS.....	428.00						
TOTAL APPRO.....	23,532,729						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	2,626,121						1000 2
OPERATIONS AND MAINT TF -FEDERL	2,353,560						2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	163,774						2639 3

TOTAL APPRO.....	5,143,455						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	180,000						1000 1
-MATCH	1,703,074						1000 2

TOTAL GENERAL REVENUE FUND	1,883,074						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	1,092,546						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	193,061						2639 3
=====							
TOTAL APPRO.....	3,168,681						
=====							

	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
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		9,060					1000 1
=====							
LUMP SUM							090000
CTEP TRANSITION							092002
GENERAL REVENUE FUND -MATCH		380,877					1000 2
OPERATIONS AND MAINT TF -RECPNT		611,507					2516 9
TOTAL APPRO.....		992,384					
=====							
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE		2,580,000					1000 1
=====							
SOCIAL SVCS BLK GRT TF -STATE		750,000					2639 1
-FEDERL		10,106,771					2639 3
TOTAL SOCIAL SVCS BLK GRT TF		10,856,771					2639
TOTAL APPRO.....		13,436,771					
=====							
ROOM AND BOARD PAYMENTS							100229
GENERAL REVENUE FUND -STATE		2,639,201					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		477,637					1000 2
OPERATIONS AND MAINT TF -FEDERL		529,072					2516 3
SOCIAL SVCS BLK GRT TF -STATE		250,000					2639 1
-FEDERL		32,018					2639 3
TOTAL SOCIAL SVCS BLK GRT TF		282,018					2639
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CONTRACTED SERVICES							100777
TOTAL APPRO.....		1,288,727					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		6,593,810					1000 1
OPERATIONS AND MAINT TF -STATE		1,940,000					2516 1
SOCIAL SVCS BLK GRT TF -STATE		1,711,000					2639 1
TOTAL APPRO.....		10,244,810					
=====							
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH		410,768,081					1000 2
OPERATIONS AND MAINT TF -RECPNT		659,497,894					2516 9
TOTAL APPRO.....		1070,265,975					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		443,214					1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		84,257					1000 2
OPERATIONS AND MAINT TF -STATE		4,216					2516 1
-FEDERL		55,880					2516 3
TOTAL OPERATIONS AND MAINT TF		60,096					2516
TOTAL APPRO.....		144,353					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	428.00			
TOTAL ISSUE.....	1131,309,360			
TOTAL SALARY RATE.....	17,641,083			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	62,963-			1000 2
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	539,331			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,621			1000 1
-MATCH	252,068			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	273,689			1000
	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL	161,457			2516 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	33,660			2639 3
	=====	=====	=====	
TOTAL APPRO.....	468,806			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	468,806			
TOTAL SALARY RATE.....	539,331			
	=====	=====	=====	

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		3,344					1000 1
-MATCH		38,987					1000 2
TOTAL GENERAL REVENUE FUND		42,331					1000
OPERATIONS AND MAINT TF							
-FEDERL		24,972					2516 3
SOCIAL SVCS BLK GRT TF							
-FEDERL		5,206					2639 3
TOTAL APPRO.....		72,509					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-MATCH		1,048-					1000 2
OPERATIONS AND MAINT TF							
-STATE		52-					2516 1
-FEDERL		695-					2516 3
TOTAL OPERATIONS AND MAINT TF		747-					2516
TOTAL APPRO.....		1,795-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	637,720			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,025,609			2516 9
TOTAL APPRO.....	1,663,329			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer from The Agency for Health Care Administration - Waivers

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a transfer of \$1,663,329 from the Agency for Health Care Administration (AHCA) to the Home and Community Services budget entity (67100100), (\$637,720 in General Revenue (1000) and \$1,025,609 in Operations and Maintenance Trust Fund (2516)) in the Home and Community Based Services Waiver category (101555), to support the transition of 22 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL:

Proviso language in the 2017 General Appropriations Act (GAA) authorizes the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 215, 216, 217, and 218 to Specific Appropriation 241 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, 2016 through June 30, 2017, 22 eligible beneficiaries transitioned into the community. The AHCA is submitting a companion issue (1700050) to transfer funds, based upon the individual's cost plans, to the APD's Home and Community Service waiver to support the transition of the 22 eligible beneficiaries. The transfer between the two agencies will provide recurring funding to support the transition into the community.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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
	-----	-----	-----
Fund: General Revenue (1000)	\$ 637,720	\$ 0	\$ 637,720
Operations and Maintenance Trust Fund (2516)	\$1,025,609	\$ 0	\$1,025,609
Total Home and Community Services Waiver	\$1,663,329	\$ 0	\$1,663,329

NONRECURRING EXPENDITURES	2100000
EMPLOYMENT AND INTERNSHIPS -	
INDIVIDUAL AND FAMILY SUPPORTS	2103023
SPECIAL CATEGORIES	100000
G/A-INDIVIDUAL & FAMILY	100179
SOCIAL SVCS BLK GRT TF -STATE	750,000-
=====	=====
	2639 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES				2100000
EXPAND AUTISM ASSESSMENT AND				
DIAGNOSIS SERVICES - EASTER SEALS				2103028
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SOCIAL SVCS BLK GRT TF -STATE	100,000-			2639 1
=====				
MACTOWN FITNESS AND WELLNESS				
SERVICES				2103030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SOCIAL SVCS BLK GRT TF -STATE	50,000-			2639 1
=====				
OPERATION GROW - SEMINOLE COUNTY				
WORK OPPORTUNITY PROGRAM				2103038
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
OPERATIONS AND MAINT TF -STATE	240,000-			2516 1
=====				
WAIVER LIAISONS				2103039
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	12,138-			1000 2
OPERATIONS AND MAINT TF -FEDERL	12,138-			2516 3
TOTAL APPRO.....	24,276-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
AREA STAGE COMPANY (ASC)							
DEVELOPMENTAL DISABILITIES THEATER							
PROGRAM FOR CHILDREN							2103040
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		175,000-					2639 1
=====							
EASTER SEALS - BREVARD COUNTY							2103058
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		50,000-					2639 1
=====							
OUR PRIDE ACADEMY CHILD CARE							
TRAINING PROGRAM							2103060
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
OPERATIONS AND MAINT TF -STATE		1,200,000-					2516 1
=====							
BREVARD ACHIEVEMENT CENTER -							
EMPLOYMENT SERVICES							2103061
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		150,000-					2639 1
=====							
EVALUATION SERVICES							2103062
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SOCIAL SVCS BLK GRT TF -STATE		250,000-					2639 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
LOVELAND CENTER							2103063
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		486,000-					2639 1
=====							
FORENSIC LIAISONS							2103069
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		12,138-					1000 2
OPERATIONS AND MAINT TF -FEDERL		12,138-					2516 3
TOTAL APPRO.....		24,276-					
=====							
SUPPORTED LIVING OVERSIGHT							2103070
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		12,138-					1000 2
OPERATIONS AND MAINT TF -FEDERL		12,138-					2516 3
TOTAL APPRO.....		24,276-					
=====							
REGIONAL MEDICAL CASE MANAGEMENT							2103071
NURSES							040000
EXPENSES							
GENERAL REVENUE FUND -MATCH		12,138-					1000 2
OPERATIONS AND MAINT TF -FEDERL		12,138-					2516 3
TOTAL APPRO.....		24,276-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
NEMOURS CHILDREN'S HOSPITAL - ADD							2103072
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		667,000-					1000 1
=====							
ARC FLORIDA TRAINING RESOURCES - ADD							2103073
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		25,000-					1000 1
=====							
GATEWAY ARC - ADD							2103074
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
ARC JACKSONVILLE							2103075
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		300,000-					2639 1
=====							
JEWISH ADOPTION AND FAMILY CARE OPTIONS (JAFCO) CHILDREN'S ABILITY CENTER							2103076
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
OPERATIONS AND MAINT TF -STATE		500,000-					2516 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
DNA COMPREHENSIVE THERAPY SERVICES							2103077
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		733,660-					1000 1
=====							
CLUB CHALLENGE							2103078
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		168,150-					1000 1
=====							
MONROE ASSOCIATION FOR REMARCABLE CITIZENS							2103079
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		100,000-					2639 1
=====							
ASSOCIATION FOR DEVELOPMENT OF THE EXCEPTIONAL							2103080
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		300,000-					2639 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,207			1000 1
-MATCH	84,023			1000 2
TOTAL GENERAL REVENUE FUND	91,230			1000
OPERATIONS AND MAINT TF -FEDERL	53,819			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	11,220			2639 3
TOTAL APPRO.....	156,269			
WORKLOAD				3000000
EVALUATION SERVICES				3000120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000	250,000		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Evaluation Services

IT COMPONENT? NO

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$250,000 in nonrecurring General Revenue (1000) budget authority in the Contracted Services category (100777) within the Home and Community Services budget entity (67100100) to contract with licensed Psychiatrists or licensed 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 section 393.11, Florida Statutes. The agency must annually provide to the court reviews completed by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

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 and least restrictive type of residential placement for the person.

The Agency has received nonrecurring funding the past two fiscal years to contract for licensed psychologists and psychiatrists to perform the evaluations. The Agency completed 174 evaluations during FY 2016-17 at an average cost of \$500 per evaluation. The Agency anticipates completing 500 evaluations in Fiscal Year 2017-18 and in Fiscal Year 2018-19 at an estimated average cost of \$500 per evaluation.

The Agency requests \$250,000 in nonrecurring General Revenue funding to contract for qualified evaluators to perform an estimated 500 reviews. Nonrecurring funds have been requested because the Agency does not know how many clients will be released from involuntary commitment by the courts. Also, the Agency does not have a firm cost per evaluation because of the variation in cost per evaluation across the state.

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	Non-Recurring	Total
	-----	-----	-----
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 2018-19	FY 2018-19	FY 2018-19	
	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				3001110
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	316,881	316,881		1000 2
OPERATIONS AND MAINT TF -FEDERL	316,881	316,881		2516 3
TOTAL APPRO.....	633,762	633,762		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Contracted Services

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$633,762 (\$316,881 General Revenue (1000) and \$316,881 Operations and Maintenance Trust Fund (2516)) of nonrecurring funding in the Contracted Services category (100777) within the Home and Community Services budget entity (67100100) to contract for staff augmentation to assist in the monitoring of resident care at Carlton Palms and the transitioning of residents to smaller community-based residential facilities.

ISSUE DETAIL:

The Agency for Persons with Disabilities is taking steps to close the Carlton Palms Comprehensive Transitional Education Program and move the clients to smaller community-based residential facilities. These steps are consistent with the legislative intent of community placement as stated in Chapter 393, Florida Statutes. These steps must also be taken to protect resident health and safety because of the history of abuse and neglect that has occurred at Carlton Palms.

The transition of the residents must be performed in a careful and deliberative manner to avoid traumatizing the residents and to ensure the proper placement and care of the individuals. The Agency does not have sufficient staff to monitor resident care and coordinate the transition of the residents to the community. The Agency entered into a settlement agreement with the provider, Bellwether, that stipulated that the provider would pay up to \$2 million for an outside entity to monitor resident care and transition residents to the community. Based upon current staffing levels, Agency projections show that the entire \$2 million will be spent prior to all of the residents transitioning to the community.

The Agency requests \$633,762 to fund the contracted staff during Fiscal Year 2018-19 until the remaining residents are successfully transitioned to the community. Once all Agency clients have been transitioned to the community, the contract for the additional staff will be terminated.

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				3001110

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: Contracted Services (100777)

	Recurring	Non-Recurring	Total
	-----	-----	-----
			FY 2018-19
Fund: General Revenue (1000)	\$ 0	\$ 316,881	\$ 316,881
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 316,881	\$ 316,881
	-----	-----	-----
Total Contracted Services	\$ 0	\$ 633,762	\$ 633,762
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	89,843			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	52,071			1000 2
OPERATIONS AND MAINT TF -FEDERL	52,071			2516 3
TOTAL APPRO.....	104,142			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	11,659			1000 2
OPERATIONS AND MAINT TF -FEDERL	11,659			2516 3
TOTAL APPRO.....	23,318			
=====				
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	127,460			
TOTAL SALARY RATE.....	89,843			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$1,366,862 (\$657,067 in General Revenue (1000) and \$709,795 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Salary and Benefits (010000), Other Personal Services (030000), and Home and Community Services Administration (106090) to provide competitive salary increases for Agency nurses across the Agency's budget entities. 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 54,000 individuals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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 182 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 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 inspections and/or evaluate or provide 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 Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 54,000 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 OPS nursing positions has been greater than 50% over the last several years.

The Agency has experienced a 64% turnover in the full-time equivalent nursing 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 following table shows the class types impacted and the rate and budget needed for each class:

Class Title	Total Positions	Rate Needed	Total Budget Needed
-----	-----	-----	-----
REGISTERED NURSE	5.0	51,335	59,506
SENIOR REGISTERED NURSE	14.0	52,723	61,114
REGISTERED NURSE SPECIALIST	76.0	544,638	631,344
REGISTERED NURSE SPECIALIST-F/C	23.0	95,271	110,435

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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
NURSING PROGRAM SPECIALIST	2.0			6,323		7,329	
SENIOR LICENSED PRACTICAL NURSE-F/C	2.0			6,336		7,344	
SENIOR LICENSED PRACTICAL NURSE	35.0			198,769		230,412	
Total	157.0			955,395		1,107,484	
OPS REGISTERED NURSE SPECIALIST	11.0					153,376	
OPS REGISTERED NURSE CONSULTANT	6.0					45,946	
OPS REGISTERED NURSE	8.0					60,056	
Total	25.0					259,378	
Grand Total	182.0			955,395		1,366,862	

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)

	Rate	Recurring	Nonrecurring	Total FY 2018-19
	\$89,843			
Fund: General Revenue (1000)		\$ 52,071	\$ 0	\$ 52,071
Operations and Maintenance Trust Fund (2516)		\$ 52,071	\$ 0	\$ 52,071

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

Total Salaries and Benefits			-----	-----	-----
			\$ 104,142	\$ 0	\$ 104,142
			=====	=====	=====

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 11,659	\$ 0	\$ 11,659
Operations and Maintenance Trust Fund (2516)	\$ 11,659	\$ 0	\$ 11,659
Total Other Personal Services	\$ 23,318	\$ 0	\$ 23,318
	=====	=====	=====

Total Home and Community Services (67100100)

	Rate	Recurring	Nonrecurring	Total FY 2018-19

	\$89,843			
Fund: General Revenue (1000)		\$ 63,730	\$ 0	\$ 63,730
Operations and Maintenance Trust Fund (2516)		\$ 63,730	\$ 0	\$ 63,730
Subtotal Home and Community Services (67100100)		\$ 127,460	\$ 0	\$ 127,460
		=====	=====	=====

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

	Rate	Recurring	Nonrecurring	Total FY 2018-19

	\$ 2,697			
Fund: General Revenue (1000)		\$ 1,563	\$ 0	\$ 1,563
Operations and Maintenance Trust Fund (2516)		\$ 1,563	\$ 0	\$ 1,563
Total Salaries and Benefits		\$ 3,126	\$ 0	\$ 3,126

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
SALARY INCREASES FOR AGENCY NURSES						4000A30

=====

Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total FY 2018-19
	-----	-----	-----
Fund: General Revenue (1000)	\$ 118,030	\$ 0	\$ 118,030
Operations and Maintenance Trust Fund (2516)	\$ 118,030	\$ 0	\$ 118,030
Total Home and Community Services Administration	\$ 236,060	\$ 0	\$ 236,060
	=====	=====	=====

Total Program Management and Compliance (67100200)

	Rate	Recurring	Nonrecurring	Total FY 2018-19
	-----	-----	-----	-----
	\$ 2,697			
Fund: General Revenue (1000)		\$ 119,593	\$ 0	\$ 119,593
Operations and Maintenance Trust Fund (2516)		\$ 119,593	\$ 0	\$ 119,593
Subtotal Program Management and Compliance (67100200)		\$ 239,186	\$ 0	\$ 239,186
		=====	=====	=====

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

	Rate	Recurring	Nonrecurring	Total FY 2018-19
	-----	-----	-----	-----
	\$736,570			
Fund: General Revenue (1000)		\$ 327,358	\$ 0	\$ 327,358
Operations and Maintenance Trust Fund (2516)		\$ 562,472	\$ 0	\$ 562,472

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
Total Salaries and Benefits			\$ 853,830	\$ 853,830

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

	Rate			Total
		Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)	\$126,285	\$ 146,386	\$ 0	\$ 146,386

Grand Total all Budget Entities

	Rate			Total
		Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)		\$ 657,067	\$ 0	\$ 657,067
Operations and Maintenance Trust Fund (2516)		\$ 709,795	\$ 0	\$ 709,795
Grand Total		\$1,366,862	\$ 0	\$ 1,366,862

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		89,843					
TOTAL SALARY RATE		89,843					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							52,071
2516 OPERATIONS AND MAINT TF							52,071
							<u>104,142</u>

EMPLOYMENT AND INTERNSHIPS -							
INDIVIDUAL AND FAMILY SUPPORTS							4000050
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE	1,000,000						1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 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 (1000) funding in the Grants and Aid - Individual and Family Supports category (100179), within the Home and Community Services budget entity (67100100), to continue the Employment Enhancement Project. The budget will be used to provide supported

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EMPLOYMENT AND INTERNSHIPS -				
INDIVIDUAL AND FAMILY SUPPORTS				4000050

employment services to gain employment or paid internships to approximately 600 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 individuals 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 5 fiscal years for employment and internships.

The Agency requests \$1,000,000 in recurring funding to continue and expand employment services and internships for individuals on the waiting list. The supported employment services will help approximately 600 individuals with developmental disabilities obtain and maintain jobs and internships. The Agency estimates an average cost of \$1,600 per participant.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EMPLOYMENT AND INTERNSHIPS -				
INDIVIDUAL AND FAMILY SUPPORTS				4000050

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	Non-Recurring	Total
	-----	-----	-----
			FY 2018-19
Fund: General Revenue (1000)	\$1,000,000	\$ 0	\$1,000,000

WAIVER RATES FOR BEHAVIORAL SERVICES				4000740
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	3,040,170			1000 2
OPERATIONS AND MAINT TF -RECPNT	4,889,330			2516 9
TOTAL APPRO.....	7,929,500			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Waiver Rates for Behavioral Services

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests a total of \$7,929,500 (\$3,040,170 in General Revenue (1000) and \$4,889,330 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to revise Waiver behavior services rates to the level of Medicaid State Plan behavior service rates.

ISSUE DETAIL:

The Agency requests recurring budget to revise the rates for behavior services to a level equivalent to the Medicaid

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 RATES FOR BEHAVIORAL				
SERVICES				4000740

State Plan (MSP) rates for comparable behavioral services. Prior to Fiscal Year 2016-17, the service rates for Waiver and MSP behavior services were equivalent. During Fiscal Year 2016-17, the MSP behavior rates were restructured resulting in many of the behavior service rates significantly higher than comparable Waiver behavior service rates. This rate disparity has caused some behavior service providers to reduce services provided to Waiver clients and increase their services provided to MSP clients.

Revising the Waiver service rates for behavior services to a level equivalent to comparable MSP behavior services will eliminate the incentive for behavior service providers to move to the MSP. Restoring parity between the programs will increase the availability of much needed behavior services for Waiver 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:

Providing comparable behavior service rates will enable Waiver clients to receive the behavior services they need to live, work and learn in the community.

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	Non-Recurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$3,040,170	\$ 0	\$3,040,170
Operations and Maintenance Trust Fund (2516)	\$4,889,330	\$ 0	\$4,889,330
	-----	-----	-----
Total Home and Community Based Services Waiver	\$7,929,500	\$ 0	\$7,929,500
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RESTORE WAIVER RATE FUNDING				4000760
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	15,726,012			1000 2
OPERATIONS AND MAINT TF -RECPNT	25,291,235			2516 9
TOTAL APPRO.....	41,017,247			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Restore Waiver Rate Funding

ISSUE SUMMARY:
 The Agency for Persons with Disabilities requests \$41,017,247 (\$15,726,012 General Revenue (1000) and \$25,291,235 Operations and Maintenance Trust Fund (2516)) of recurring funding in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to maintain current Waiver service provider rates for the USDOL Rule, Adult Day Training, Personal Supports, Residential Habilitation - Standard, Residential Habilitation - Behavior Focus, Intensive Behavioral, and Supported Employment. Nonrecurring budget was provided for these rates for FY 2017-18.

ISSUE DETAIL:
 The Agency requests recurring funding to continue Waiver service rates at the current levels. During the 2017 legislative session, nonrecurring budget was provided in the 2017 General Appropriations Act (Section 38, Chapter 2017-70, LOF) to maintain current service rates.

Providing recurring funding for existing service rates will help to ensure that Waiver clients continue to receive the services that they need to live, work and learn 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:
 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 3: Improve management of the agency and oversight of providers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RESTORE WAIVER RATE FUNDING				4000760

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	Non-Recurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$15,726,012	\$ 0	\$15,726,012
Operations and Maintenance Trust Fund (2516)	\$25,291,235	\$ 0	\$25,291,235
Total Home and Community Based Services Waiver	\$41,017,247	\$ 0	\$41,017,247
	=====	=====	=====

WAIVER INTENSIVE BEHAVIOR MODELS		4000780
SPECIAL CATEGORIES		100000
HOME/COMM SERVICES WAIVER		101555
GENERAL REVENUE FUND -MATCH	698,361	1000 2
OPERATIONS AND MAINT TF -RECPNT	1,123,134	2516 9
TOTAL APPRO.....	1,821,495	
	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Waiver Intensive Behavior Models

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests a total of \$1,821,495 (\$698,361 General Revenue (1000) and \$1,123,134 Operations and Maintenance Trust Fund (2516)) of recurring funding in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to continue the enhanced intensive behavior residential models to address the service needs of individuals who would have previously been served by a Comprehensive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Transitional Education Program (CTEP).

ISSUE DETAIL:

The Agency requests recurring budget authority for residential models to serve individuals with intensive behavioral needs. Individuals with intensive behavioral needs require closer supervision and staff with more specialized training. These residential 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 residential 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.

For Fiscal Year 2017-18, the Agency is working with AHCA to establish service rates for the new residential models. This process requires CMS approval to amend the iBudget Waiver for the rates and requires revision to the iBudget Handbook for the rates. Once the rates are established, the Agency will begin licensing homes to provide the new residential services and transition individuals that require enhanced intensive behavior residential services to the homes.

The Agency estimates that roughly 100 Agency clients will qualify for the new residential settings. The budget authority requested is based on the Agency's estimate of when the clients will transition to the new residential settings and the estimated additional cost for the intensive behavior residential setting above the current cost of the clients' residential settings. 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)

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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
WAIVER INTENSIVE BEHAVIOR MODELS							4000780

	Recurring	Non-Recurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 698,361	\$ 0	\$ 698,361
Operations and Maintenance Trust Fund (2516)	\$1,123,134	\$ 0	\$1,123,134
Total Home and Community Based Services Waiver	\$1,821,495	\$ 0	\$1,821,495

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	8,400,000			1000 2
OPERATIONS AND MAINT TF -RECPNT	13,509,233			2516 9
TOTAL APPRO.....	21,909,233			

AGENCY ISSUE NARRATIVE:
 2018-2019 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 \$21,909,233 (\$8,400,000 General Revenue (1000) and \$13,509,233 Operations and Maintenance Trust Fund (2516)) of recurring funding in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to enroll onto the Waiver an approximately 900 individuals from the 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. There are over 34,000 individuals currently receiving Waiver services. Currently there

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

are over 20,000 individuals on the waiting list for Waiver services.

For the past five years additional funding has been provided to offer Waiver enrollment to individuals on the waiting list. The Agency requests funding to offer Waiver enrollment to approximately 900 individuals in the top two priority categories on the waiting list. Individuals in these categories are either in crisis or are in foster care and have been reunified, adopted, or entered extended foster care. These individuals are the most in need of waiver services in order to continue living in a community setting.

LINKAGE TO GOVERNOR'S PRIORITIES:

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.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

BUDGET SUMMARY:

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

	Recurring	Non-Recurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 8,400,000	\$ 0	\$ 8,400,000
Operations and Maintenance Trust Fund (2516)	\$13,509,233	\$ 0	\$13,509,233
Total Home and Community Based Services Waiver	\$21,909,233	\$ 0	\$21,909,233

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RESTORE NONRECURRING FUNDING FOR				
WAIVER SERVICES				4008100
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	34,253,637	34,253,637		1000 2
OPERATIONS AND MAINT TF -RECPNT	55,088,139	55,088,139		2516 9
TOTAL APPRO.....	89,341,776	89,341,776		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Restore Nonrecurring Funding for Waiver Services

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests a total of \$89,341,776 of nonrecurring funding (\$34,253,637 General Revenue(1000) and \$55,088,139 Operations and Maintenance Trust Fund (2516)) in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to restore nonrecurring funding that had been provided in the 2014 and 2015 General Appropriations Acts.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program providing critical services and supports to over 34,000 individuals with developmental disabilities and their families so they can reach their full potential.

The individuals on the Waiver are Florida's most vulnerable citizens and their service needs change over time as their health and living situations change. Examples of life changes requiring different or additional Waiver services include caregivers no longer able to provide care, clients aging out of the Medicaid State Plan and children aging out of school.

LINKAGE TO GOVERNOR'S PRIORITIES:

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RESTORE NONRECURRING FUNDING FOR				
WAIVER SERVICES				4008100

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	Non-Recurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 0	\$ 34,253,637	\$34,253,637
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 55,088,139	\$55,088,139
Total Home and Community Based Services Waiver	\$ 0	\$ 89,341,776	\$89,341,776

TOTAL: LONG-TERM CARE				1303.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	503,311,533	34,820,518		1000
TRUST FUNDS	785,982,541	55,405,020		2000
TOTAL POSITIONS.....	428.00			
TOTAL PROG COMP.....	1289,294,074	90,225,538		
TOTAL SALARY RATE.....	18,270,257			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	8,381,484			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	250,416			1000 1
-MATCH	7,104,567			1000 2

TOTAL GENERAL REVENUE FUND	7,354,983			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	4,803,536			2516 3
=====				
TOTAL POSITIONS.....	137.00			
TOTAL APPRO.....	12,158,519			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,842			1000 1
-MATCH	300,014			1000 2

TOTAL GENERAL REVENUE FUND	309,856			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	202,863			2516 3
=====				
TOTAL APPRO.....	512,719			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,265			1000 1
-MATCH	583,335			1000 2

TOTAL GENERAL REVENUE FUND	623,600			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	390,065			2516 3
=====				
TOTAL APPRO.....	1,013,665			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		139,426					1000 2
OPERATIONS AND MAINT TF -FEDERL		3,868					2516 3
TOTAL APPRO.....		143,294					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		224,850					1000 2
OPERATIONS AND MAINT TF -FEDERL		190,051					2516 3
SOCIAL SVCS BLK GRT TF -MATCH		50,000					2639 2
TOTAL APPRO.....		464,901					
=====							
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
G/A-CONTRACT PROF SERVICES							100779
TOTAL APPRO.....		6,248					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	4,445					1000 1
	-MATCH	203,269					1000 2

TOTAL GENERAL REVENUE FUND		207,714					1000
=====							
TOTAL APPRO.....		207,714					
=====							
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND	-MATCH	2,608,143					1000 2
OPERATIONS AND MAINT TF	-FEDERL	3,053,080					2516 3
SOCIAL SVCS BLK GRT TF	-MATCH	444,935					2639 2

TOTAL APPRO.....		6,106,158					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	1,121					1000 1
	-MATCH	25,458					1000 2

TOTAL GENERAL REVENUE FUND		26,579					1000
=====							
OPERATIONS AND MAINT TF	-STATE	14,418					2516 1
	-FEDERL	16,044					2516 3

TOTAL OPERATIONS AND MAINT TF		30,462					2516
=====							
TOTAL APPRO.....		57,041					
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	137.00						
TOTAL ISSUE.....		23,725,400					
TOTAL SALARY RATE.....		8,381,484					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		633-					1000 1
-MATCH		28,875-					1000 2
TOTAL GENERAL REVENUE FUND		29,508-					1000
TOTAL APPRO.....		29,508-					
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	146,644						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,634					1000 1
-MATCH		74,845					1000 2
TOTAL GENERAL REVENUE FUND		77,479					1000
OPERATIONS AND MAINT TF -FEDERL		50,606					2516 3
TOTAL APPRO.....		128,085					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		128,085					
TOTAL SALARY RATE.....	146,644						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	837					1000 1
	-MATCH	23,791					1000 2
TOTAL GENERAL REVENUE FUND		24,628					1000
OPERATIONS AND MAINT TF	-FEDERL	16,086					2516 3
TOTAL APPRO.....		40,714					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	14-					1000 1
	-MATCH	317-					1000 2
TOTAL GENERAL REVENUE FUND		331-					1000
OPERATIONS AND MAINT TF	-STATE	179-					2516 1
	-FEDERL	199-					2516 3
TOTAL OPERATIONS AND MAINT TF		378-					2516
TOTAL APPRO.....		709-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
WORKLOAD INCREASE FOR FAIR HEARINGS				2103021
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
OPERATIONS AND MAINT TF -FEDERL	340,739-			2516 3
SOCIAL SVCS BLK GRT TF -MATCH	340,738-			2639 2
TOTAL APPRO.....	681,477-			
EMERGENCY MANAGEMENT				2103052
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-			
CONSULTANT SERVICES				2103081
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -FEDERL	50,000-			2516 3
SOCIAL SVCS BLK GRT TF -MATCH	50,000-			2639 2
TOTAL APPRO.....	100,000-			
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION VALIDITY AND				
RELIABILITY STUDY				2103083
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
OPERATIONS AND MAINT TF -FEDERL	104,198-			2516 3
SOCIAL SVCS BLK GRT TF -MATCH	104,197-			2639 2
TOTAL APPRO.....	208,395-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	65,600	65,600		1000 2
OPERATIONS AND MAINT TF -FEDERL	36,900	36,900		2516 3
TOTAL APPRO.....	102,500	102,500		

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replacement of Motor Vehicles

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$102,500 (\$65,600 General Revenue (1000) and \$36,900 Operations and Maintenance Trust Fund (2516)) of nonrecurring funding in the Acquisition of Motor Vehicles category (100021), within the Program Management and Compliance budget entity (67100200), to replace five (5) motor vehicles that have exceeded their useful life, and have reached the Department of Management Services criteria for replacement based on age, (12 years) and/or mileage (120,000).

ISSUE DETAIL:

The Agency requests funding to replace five Agency vehicles that have exceeded their useful life. Four of the vehicles are in the Regions and one vehicle is at Central Office in Tallahassee.

The vehicles in the Regions are used by staff for required travel to service provider locations to ensure the health and safety of all clients within their residential settings; to perform site visits at group homes including facility inspections; attend offsite meetings; and provide informational technology support throughout the region.

The vehicle at Central Office is used by staff to travel to the Regional Offices, the Developmental Disability Centers, service provider locations to ensure State and Federal compliance, and to attend various meetings.

The age and high mileage of these vehicles have made them unreliable, hazardous and costly to maintaining. When a vehicle reaches the replacement age or mileage, it usually becomes uneconomical to repair and maintain. More importantly, these older vehicles pose a safety risk to our employees and the general public.

The Agency requests funding to replace the five vehicles listed below with standard full-sized vehicles to provide a cost effective and safe mode of transportation for agency staff to use while performing their duties to ensure the health and safety of our clients.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

VEHICLE LIST

Vehicle Tag#	Location	Year	Make/Model	Mileage 06/30/2017	Vehicle Age
DCF38029	Jacksonville	2004	Buick Century	72,191	14
DCF38255	Orlando	2005	Ford Taurus	71,211	13
DCF40087	Orlando	2007	Chevrolet Impala	137,011	11
DCFYA289	Daytona	2003	Chevrolet Impala	179,954	15
DCF40088	Tallahassee	2007	Chevrolet Impala	206,506	11

Quantity	Description	Calculations	Amount Needed FY 2018-19
5	2017 Ford Taurus 4-Dr Sedan SE FWD (P20)	5 X \$20,500	\$102,500

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 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: Home and Community Services (67100200)

Program Component: Long Term Care (1602000000)

Category: Acquisition of Motor Vehicles Special Category (100021)

RECURRING	NON-RECURRING	TOTAL FY 2018-19
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
Fund: General Revenue (1000)		\$ 0		\$ 65,600		\$ 65,600	
Operations and Maintenance Trust Fund (2516)		\$ 0		\$ 36,900		\$ 36,900	
Total Special Category (100021)		\$ 0		\$ 102,500		\$ 102,500	

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300 010000
GENERAL REVENUE FUND -STATE		878					1000 1
-MATCH		24,948					1000 2
TOTAL GENERAL REVENUE FUND		25,826					1000
OPERATIONS AND MAINT TF -FEDERL		16,869					2516 3
TOTAL APPRO.....		42,695					
WORKLOAD							3000000
TRAIN FLORIDA LEARNING MANAGEMENT SYSTEM AND CURRICULUM DEVELOPMENT							3000220
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		314,885		233,870			1000 2
OPERATIONS AND MAINT TF -FEDERL		279,441		233,870			2516 3
TOTAL APPRO.....		594,326		467,740			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
TRAIN FLORIDA LEARNING MANAGEMENT				
SYSTEM AND CURRICULUM DEVELOPMENT				3000220

ISSUE TITLE: TRAIN Florida Learning Management System and Curriculum Development

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$594,326 funding (\$81,015 recurring, \$233,870 nonrecurring General Revenue (1000), and \$45,571 recurring, \$233,870 nonrecurring Operations and Maintenance Trust Fund (2516)) in the Contracted Services category (100777), within the Program Management and Compliance budget entity (67100200). This request will provide funding for helpdesk staff for the APD TRAIN Florida Learning Management System and for contracting the development of curriculum and training materials.

ISSUE DETAIL:

The Agency launched the TrainingFinder Real-time Affiliate Integrated Network (TRAIN) Florida Learning Management System on May 18, 2016. TRAIN is a centralized, searchable database of courses relevant to public health, safety, and emergency preparedness. The TRAIN Florida system is critically needed to provide the required training for all providers including APD direct care service providers, management staff, APD employees, family members and participants. The number of users is expected to grow to 62,000 by year end.

The APD TRAIN staff is not sufficient to handle the anticipated workload to support, maintain, and improve the Agency's learning management system, and to offer APD employees and providers cost effective, quality trainings. Two additional OPS staff are needed to meet this the demand. The duties of these positions will primarily be to assist with data base management, Ad hoc reports, creating accounts, updating user files, creating course rosters, maintaining the user data base, designing and delivering training aids, technical assistance, and maintenance of the TRAIN Florida system.

In addition to the training available in TRAIN, the Agency also requires curriculum development to standardize course curricula, develop training materials, and provide in-person training to direct care staff, individuals, and families that offer services under their various Medicaid waivers. The five areas of focus are physical and nutritional management, Waiver Support Coordinator training, Person Centered Planning, training for individuals and families, and supported living coaching training.

Currently, medical staff do not have updated materials to provide training that will produce the skill and the expertise in clinical and medical services to develop appropriate interventions or a Physical and Nutritional Management Plan (PNMP) for safe eating, medication administration, oral care, and lifting and transferring. Individuals and families do not have access to training that will assist them with the knowledge and skills needed to provide service to consumers with developmental disabilities. The Agency does not have updated training for Waiver Support Coordinators or Supported Living Coaches. The current curriculum has not been updated since 2005, and do not meet iBudget Handbook training requirements.

An estimated 58,000 consumers on the waiver, 6,000 providers and their staff, and over 3,000 APD employees are affected by this inadequate curriculum. Providing standardized training for physical and nutritional management, waiver support coordination, person centered planning, and supported living coaching will promote improved physical and mental outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
TRAIN FLORIDA LEARNING MANAGEMENT				
SYSTEM AND CURRICULUM DEVELOPMENT				3000220

for consumers.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

Allows APD to continue to support, maintain, and improve the Agency's Learning Management System.

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: Executive Leadership/Support Services (1602000000)
 Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total
			FY 2018-19
Fund: General Revenue (1000)	\$ 81,015	\$ 233,870	\$ 314,885
Operations and Maintenance Trust Fund (2516)	\$ 45,571	\$ 233,870	\$ 279,441
Total Contracted Services	\$ 126,586	\$ 467,740	\$ 594,326

WORKLOAD INCREASE FOR FAIR HEARINGS	3004510
SPECIAL CATEGORIES	100000
HOME & COMM SERV ADMIN	106090

GENERAL REVENUE FUND	-MATCH	340,738	340,738	1000	2
OPERATIONS AND MAINT TF	-FEDERL	340,739	340,739	2516	3
TOTAL APPRO.....		681,477	681,477		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Workload Increase for Fair Hearings

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$681,477 (\$340,738 General Revenue (1000) and \$340,739 Operations and Maintenance Trust Fund (2516)) of nonrecurring funding in the Home and Community Services Administration category (106090), within the Program Management and Compliance budget entity (67100200), to allow the agency 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 estimates that roughly half of the fair hearing requests will be resolved during Fiscal Year 2017-18 and the remaining requests will be resolved in Fiscal Year 2018-19.

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 7 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 client requesting a fair hearing will have their case resolved within a 12-month period. Each case attorney is estimated to cost \$82,980 and the supervising attorney \$100,617, including expenses. Hiring attorneys through staff augmentation is more cost effective than contracting with a legal firm and is more efficient than having the existing Agency attorneys handle the fair hearings.

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 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:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

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	Non-Recurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 0	\$ 340,738	\$ 340,738
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 340,739	\$ 340,739
Total Home and Community Services Administration	\$ 0	\$ 681,477	\$ 681,477

AGENCY STRATEGIC PRIORITIES	4000000
SALARY INCREASES FOR AGENCY NURSES	4000A30
SALARY RATE	000000

SALARY RATE..... 2,697
 =====

SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -MATCH	1,563
OPERATIONS AND MAINT TF -FEDERL	1,563
TOTAL APPRO.....	3,126
	=====

SPECIAL CATEGORIES	100000
HOME & COMM SERV ADMIN	106090
GENERAL REVENUE FUND -MATCH	118,030
OPERATIONS AND MAINT TF -FEDERL	118,030
TOTAL APPRO.....	236,060
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	239,186			
TOTAL SALARY RATE.....	2,697			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$1,366,862 (\$657,067 in General Revenue (1000) and \$709,795 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Salary and Benefits (010000), Other Personal Services (030000), and Home and Community Services Administration (106090) to provide competitive salary increases for Agency nurses across the Agency's budget entities. 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 54,000 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 182 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 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 inspections and/or evaluate or provide 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 Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 54,000 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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 OPS nursing positions has been greater than 50% over the last several years.

The Agency has experienced a 64% turnover in the full-time equivalent nursing 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 following table shows the class types impacted and the rate and budget needed for each class:

Class Title	Total Positions	Rate Needed	Total Budget Needed
REGISTERED NURSE	5.0	51,335	59,506
SENIOR REGISTERED NURSE	14.0	52,723	61,114
REGISTERED NURSE SPECIALIST	76.0	544,638	631,344
REGISTERED NURSE SPECIALIST-F/C	23.0	95,271	110,435
NURSING PROGRAM SPECIALIST	2.0	6,323	7,329
SENIOR LICENSED PRACTICAL NURSE-F/C	2.0	6,336	7,344
SENIOR LICENSED PRACTICAL NURSE	35.0	198,769	230,412
Total	157.0	955,395	1,107,484
OPS REGISTERED NURSE SPECIALIST	11.0		153,376
OPS REGISTERED NURSE CONSULTANT	6.0		45,946
OPS REGISTERED NURSE	8.0		60,056
Total	25.0		259,378
Grand Total	182.0	955,395	1,366,862

LINKAGE TO GOVERNOR'S PRIORITIES:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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 2018-19
	\$89,843			
Fund: General Revenue (1000)		\$ 52,071	\$ 0	\$ 52,071
Operations and Maintenance Trust Fund (2516)		\$ 52,071	\$ 0	\$ 52,071
Total Salaries and Benefits		\$ 104,142	\$ 0	\$ 104,142
		=====	=====	=====

Category: Other Personal Services (030000)

				Total
		Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)		\$ 11,659	\$ 0	\$ 11,659
Operations and Maintenance Trust Fund (2516)		\$ 11,659	\$ 0	\$ 11,659
Total Other Personal Services		\$ 23,318	\$ 0	\$ 23,318
		=====	=====	=====

Total Home and Community Services (67100100)

Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

	-----			Total
	\$89,843	Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)		\$ 63,730	\$ 0	\$ 63,730
Operations and Maintenance Trust Fund (2516)		\$ 63,730	\$ 0	\$ 63,730
Subtotal Home and Community Services (67100100)		\$ 127,460	\$ 0	\$ 127,460
		=====	=====	=====

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

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)	\$ 2,697	\$ 1,563	\$ 0	\$ 1,563
Operations and Maintenance Trust Fund (2516)		\$ 1,563	\$ 0	\$ 1,563
Total Salaries and Benefits		\$ 3,126	\$ 0	\$ 3,126
		=====	=====	=====

Category: Home and Community Services Administration (106090)

			Total
	Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)	\$ 118,030	\$ 0	\$ 118,030
Operations and Maintenance Trust Fund (2516)	\$ 118,030	\$ 0	\$ 118,030
Total Home and Community Services Administration	\$ 236,060	\$ 0	\$ 236,060
	=====	=====	=====

Total Program Management and Compliance (67100200)

Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

	-----	Recurring	Nonrecurring	Total
	\$ 2,697			FY 2018-19
Fund: General Revenue (1000)		\$ 119,593	\$ 0	\$ 119,593
Operations and Maintenance Trust Fund (2516)		\$ 119,593	\$ 0	\$ 119,593
Subtotal Program Management and Compliance (67100200)		\$ 239,186	\$ 0	\$ 239,186
		=====	=====	=====

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

	Rate	Recurring	Nonrecurring	Total
	-----			FY 2018-19
	\$736,570			
Fund: General Revenue (1000)		\$ 327,358	\$ 0	\$ 327,358
Operations and Maintenance Trust Fund (2516)		\$ 562,472	\$ 0	\$ 562,472
Total Salaries and Benefits		\$ 853,830	\$ 0	\$ 853,830
		=====	=====	=====

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

	Rate	Recurring	Nonrecurring	Total
	-----			FY 2018-19
	\$126,285			
Fund: General Revenue (1000)		\$ 146,386	\$ 0	\$ 146,386
		=====	=====	=====

Grand Total all Budget Entities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Rate

 \$955,395

	Recurring	Nonrecurring	Total
	-----	-----	-----
			FY 2018-19
Fund: General Revenue (1000)	\$ 657,067	\$ 0	\$ 657,067
Operations and Maintenance Trust Fund (2516)	\$ 709,795	\$ 0	\$ 709,795
Grand Total	\$1,366,862	\$ 0	\$ 1,366,862
	=====	=====	=====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 002		2,697					
TOTAL SALARY RATE		2,697					
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,563
2516 OPERATIONS AND MAINT TF							1,563

							3,126
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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:
 2018-2019 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 (1000) and \$32,400 Operations and Maintenance Trust Fund (2516)) of recurring funding in the Contracted Services category (100777), within the Program Management and Compliance budget entity (67100200), to restore the \$90,000 of nonrecurring funding received in Fiscal Year 2017-18 for the Agency's emergency notification system used to send alerts to staff and Agency customers during imminent or existing emergency events. The majority of individuals with developmental disabilities have special needs which must be addressed during emergency events 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 34,000 individuals on the waiver and over 20,000 individuals on the waiting list for the waiver. During emergency events, the Agency is responsible for sending notifications about necessary precautions as well as response and recovery actions. The emergency notification system will be used to alert 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 of \$90,000 in Fiscal Year 2017-18 and requests \$90,000 in recurring budget for continuation of the annual system license fee for 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 provide for 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

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)

	Recurring	Nonrecurring	Total FY 2018-19
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	138,197	138,197	1000 2
OPERATIONS AND MAINT TF -FEDERL	138,198	138,198	2516 3
TOTAL APPRO.....	276,395	276,395	

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Questionnaire for Situational Information Validity and Reliability Study

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
QUESTIONNAIRE FOR SITUATIONAL INFORMATION VALIDITY AND RELIABILITY STUDY						4000180

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$276,395 (\$138,197 in General Revenue (1000) and \$138,198 in Operations and Maintenance Trust Fund (2516)) of nonrecurring budget authority in the Home and community Services Administration category (106090), within the Program Management and Compliance budget entity (67100200) to perform validity and reliability testing of a revised Questionnaire for Situational Information (QSI) assessment tool.

ISSUE DETAIL:

The Agency request nonrecurring budget authority to contract for validity and reliability testing of the revised Questionnaire for Situational Information (QSI) assessment tool. The QSI assessment tool is used to gather essential information about an individual's life situation. The information is used to determine service and support needs for individuals on the Waiver.

The validity and reliability testing will include content analysis, item analysis, reliability testing, concurrent validity and recommendations for further refinement. If funding is not approved, the Agency will not be able to conduct the testing or implement the new QSI assessment tool. The QSI assessment tool is a key component of the iBudget algorithm used to determine the iBudget amounts for individuals on the Waiver and the priority rank of individuals on the Waiver Waiting List. Validity and reliability testing is essential to prevent any challenges/litigation to the tool itself and its relationship with the iBudget algorithm.

In Fiscal Year 2015-2016, the Agency began 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 measure of social integration and caregiver capacity.

The completion of the new QSI assessment tool is scheduled for June 2019. During Fiscal Year 2017-2018, technical review and formative trial testing will be completed, the Measurement Integrity Workgroup will meet, and pilot testing will be conducted on 120 cases. In Fiscal Year 2018-2019, approximately 600 cases will be field tested and the Validity and Reliability Study will be completed.

In FY 2016-2017, APD was unable to facilitate the revised QSI assessment tool due to several factors including: delays in design and development of the Next Generation Assessment (NGA) Protocol, statewide QSI Assessor vacancies, and delay in receiving the working draft of the NGA Protocol. Consequently, the appropriation provided for the reliability and validity study for the current fiscal year will not be utilized.

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 2018-19		FY 2018-19		FY 2018-19		
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
QUESTIONNAIRE FOR SITUATIONAL						
INFORMATION VALIDITY AND						
RELIABILITY STUDY						4000180

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 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 and Support Services (1602000000)
 Category: Home and Community Services Administration (106090)

	Recurring	Non-Recurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 0	\$ 138,197	\$ 138,197
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 138,198	\$ 138,198
Total Home and Community Services Administration	\$ 0	\$ 276,395	\$ 276,395

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	14,588,179	778,405	1000
TRUST FUNDS	10,222,510	749,707	2000
TOTAL POSITIONS.....	137.00		
TOTAL PROG COMP.....	24,810,689	1,528,112	
TOTAL SALARY RATE.....	8,530,825		
=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		882,297					1000 2
OPERATIONS AND MAINT TF -FEDERL		577,009					2516 3
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		1,459,306					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		35,629					1000 2
OPERATIONS AND MAINT TF -FEDERL		22,674					2516 3
TOTAL APPRO.....		58,303					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		523,531					1000 2
ADMINISTRATIVE TRUST FUND -MATCH		14,080					2021 2
OPERATIONS AND MAINT TF -FEDERL		313,807					2516 3
TOTAL APPRO.....		851,418					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		258,243					1000 2
OPERATIONS AND MAINT TF -FEDERL		166,087					2516 3
TOTAL APPRO.....		424,330					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		2,464					1000 2
=====		=====					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		62,051					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,396,830					2516 3
-----		-----					
TOTAL APPRO.....		1,458,881					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		3,966					1000 2
=====		=====					
OPERATIONS AND MAINT TF -STATE		40					2516 1
-FEDERL		2,486					2516 3
-----		-----					
TOTAL OPERATIONS AND MAINT TF		2,526					2516
=====		=====					
TOTAL APPRO.....		6,492					
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		66,049					1000 2
=====		=====					
OPERATIONS AND MAINT TF -STATE		225,978					2516 1
-FEDERL		40,056					2516 3
-----		-----					
TOTAL OPERATIONS AND MAINT TF		266,034					2516
=====		=====					
TOTAL APPRO.....		332,083					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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>				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		4,593,277		
TOTAL SALARY RATE.....		1,106,539		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		350-		1000 2
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	22,806			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		11,955		1000 2
OPERATIONS AND MAINT TF -FEDERL		7,818		2516 3
TOTAL APPRO.....		19,773		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH		168		1000 2
OPERATIONS AND MAINT TF -STATE		575		2516 1
-FEDERL		102		2516 3
TOTAL OPERATIONS AND MAINT TF		677		2516
TOTAL APPRO.....		845		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		20,618					
TOTAL SALARY RATE.....		22,806					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		2,630					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,720					2516 3
TOTAL APPRO.....		4,350					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		59					1000 2
OPERATIONS AND MAINT TF -STATE		202					2516 1
-FEDERL		36					2516 3
TOTAL OPERATIONS AND MAINT TF		238					2516
TOTAL APPRO.....		297					
	=====		=====		=====		
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		4,647					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		49-					1000 2
OPERATIONS AND MAINT TF -FEDERL		31-					2516 3
TOTAL APPRO.....		80-					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		1,225-					1000 2
OPERATIONS AND MAINT TF -STATE		4,192-					2516 1
-FEDERL		743-					2516 3
TOTAL OPERATIONS AND MAINT TF		4,935-					2516
TOTAL APPRO.....		6,160-					
=====							
NONRECURRING EXPENDITURES							2100000
CLIENT DATA MANAGEMENT AND							
ELECTRONIC VISIT VERIFICATION							
PROJECT							2103026
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
OPERATIONS AND MAINT TF -FEDERL		1,344,417-					2516 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
COMPUTER REFRESH				2103050
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	195,840-			1000 2
OPERATIONS AND MAINT TF -FEDERL	110,160-			2516 3
TOTAL APPRO.....	306,000-			
INCREASE BANDWIDTH EXPENSES				2103082
				040000
GENERAL REVENUE FUND -MATCH	133,427-			1000 2
ADMINISTRATIVE TRUST FUND -MATCH	14,080-			2021 2
OPERATIONS AND MAINT TF -FEDERL	7,920-			2516 3
TOTAL APPRO.....	155,427-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6300
				010000
GENERAL REVENUE FUND -MATCH	3,985			1000 2
OPERATIONS AND MAINT TF -FEDERL	2,606			2516 3
TOTAL APPRO.....	6,591			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	56			1000 2
OPERATIONS AND MAINT TF -STATE	192			2516 1
-FEDERL	34			2516 3
TOTAL OPERATIONS AND MAINT TF	226			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
TOTAL APPRO.....	282			
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	6,873			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER REFRESH				36202C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	258,854			1000 2
OPERATIONS AND MAINT TF -FEDERL	145,606			2516 3
TOTAL APPRO.....	404,460			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Computer Refresh

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$404,460 of recurring budget (\$258,854 General Revenue (1000) and \$145,606 Operations and Maintenance Trust Fund (2516)) in the Expenses category (040000), within the Program Management and Compliance budget entity (67100200), 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 a higher security risk.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

The Agency requests \$404,460 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 an average cost of \$1,123.50 per computer. This policy will enable all Agency computers to remain within warranty and be able to run all mission critical applications. In preparation for the Agency's implementation of the iConnect system (formally known as the Client Data Management System), it is important that all Agency computers have the capacity to run the new system.

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 2018-19
Fund: General Revenue (1000)	\$ 258,854	\$ 0	\$ 258,854
Operations and Maintenance Trust Fund (2516)	\$ 145,606	\$ 0	\$ 145,606
Total Expenses	\$ 404,460	\$ 0	\$ 404,460

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 (1000) and (172,224 recurring and \$66,600 nonrecurring Operations and Maintenance Trust Fund (2516)) of funding in the Expenses (040000) and Contracted Services (100777) categories, within the Program and Management and Compliance (67100200) budget entity. The funds will be used to implement a Security Information and Event Management (SIEM) system, and a Data Loss Prevention(DLP) System to prevent breaches of confidential information.

ISSUE DETAIL:

The Agency collects and stores confidential information on over 58,000 clients. In addition, the Agency receives confidential information from the Florida Department of Law Enforcement to conduct background screenings on service providers. Federal and state regulations require that this data be protected by the Florida Cybersecurity Rule 74-2,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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

Health Insurance Portability and Accountability Act (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). There are significant federal penalties for data breaches.

To address these requirements, the Agency proposes to implement a Security Information and Event Management (SIEM) system to detect unauthorized network activity and implement a Data Loss Prevention (DLP) system to prevent unauthorized release of confidential information. Implementing these two systems will improve the security of Agency confidential information and address issues identified in a recent third-party information security risk assessment.

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 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.

The Agency requests \$663,400 of funding to procure a SIEM system (\$178,400) and a DLP system (\$335,000), and hire a contracted Security Analyst position (\$150,000) to implement and administer the systems.

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: Expense (040000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
PROGRAM MGT & COMPLIANCE 67100200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 SECURITY INFORMATION AND EVENT
 MANAGEMENT AND DATA LOSS PREVENTION
 SYSTEMS 36203C0

	Recurring	Non-Recurring	Total FY 2018-19
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	Non-Recurring	Total FY 2018-19
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

ICONNECT SYSTEM 36204C0
 SPECIAL CATEGORIES 100000
 HOME & COMM SERV ADMIN 106090

GENERAL REVENUE FUND	-MATCH	959,742	959,742	1000	2
OPERATIONS AND MAINT TF	-FEDERL	3,526,405	3,526,405	2516	3
TOTAL APPRO.....		4,486,147	4,486,147		

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: iConnect System

ISSUE SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ICONNECT SYSTEM							36204C0

The Agency for Persons with Disabilities requests \$4,486,147 (\$959,742 General Revenue (1000) and \$3,526,405 Operations and Maintenance Trust Fund (2516)) of nonrecurring funding in the Home and Community Services Administration category (106090), within the Program Management and Compliance budget entity (67100200), to continue the implementation of a statewide system for the management, reporting, and trending of data for all Agency Medicaid customers. The iConnect system, formerly known as the Client Data Management System (CDMS), 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 34,000 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. The Agency needs a more robust system to more effectively manage client data and to verify provider service delivery to clients.

The iConnect 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 home-based 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 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. Failure to comply with these assurances puts at risk the federal matching funding for the Home and Community Based Services (HCBS) Waiver. Additionally, in November 2016, the federal government amended H.R. 34, Section 12006, which requires all states who offer personal care and/or home health services through a waiver, to require the use of an electronic visit verification (EVV) system. Beginning January 1, 2019, the Federal medical assistance percentage shall be reduced proportionately for those states who do not fulfill this requirement. In FY 2016-17, the waiver provided \$319 million in such services, which equates to a potential loss of \$196 million in federal matching funds if APD does not comply within the required timeframe. EVV will also 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.

The software provider is responsible for providing and configuring 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100200
						16
						<u>1603.00.00.00</u>
						3620000
						36204C0

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 ICONNECT SYSTEM

The Agency requests \$4,486,147 of nonrecurring funding to continue the implementation of the iConnect system. The amount includes \$1.5M in licensing fees, \$1.4M in deliverable payments and \$1.6M for Agency staff augmentation. Once implemented, the Agency will then begin paying for on-going maintenance of the system on a software-as-a-service basis. The annual fee will be \$1,750,000. The Centers for Medicare and Medicaid Services (CMS) will provide a seventy-five percent match on the annual fee. The estimated annual cost of maintaining technology support, a helpdesk, training and security administration will be \$717,832. 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 \$2.4M 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)

	Recurring	Non-Recurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 0	\$ 959,742	\$ 959,742
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 3,526,405	\$3,526,405
Total Home and Community Services Administration	\$ 0	\$ 4,486,147	\$4,486,147

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ACCESS CONTROL AND IDENTITY				
PROOFING CLOUD SERVICES				36205C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	110,400			1000 2
OPERATIONS AND MAINT TF -FEDERL	62,100			2516 3
TOTAL APPRO.....	172,500			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Access Control and Identity Proofing Cloud Services

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$172,500 (\$110,400 General Revenue (1000) and \$62,100 Operations and Maintenance Trust Fund (2516)) of recurring funding in the Expenses (040000) category, within the Program and Management and Compliance (67100200) budget entity, to procure Identity and Access Management Cloud services, and Identity Proofing Cloud services.

ISSUE DETAIL:

The Agency is responsible for securely granting and controlling user access to Agency systems to ensure the integrity of those systems and the data they contain. Currently, access control for Agency systems is a manual process which has become insufficient and prone to safety risks. The Agency's recent third-party information security risk assessment identified a high risk of password compromise which exposes the Agency to a significant risk of data breaches.

To address the risk of password compromise and data breaches, the Agency proposes to procure Identity and Access Management Cloud services, and Identity Proofing Cloud services. Identity and Access Management is a Cloud service which manages and controls access and authorization to Agency information systems. Identity Proofing is a Cloud service that validates an individual's identity through risk-based identity authentication and fraud detection before users are granted access to Agency systems. These services are essential for securely granting and controlling user access to Agency systems. In addition, an automated access management system will support the upcoming APD iConnect System (formerly known as Client Data Management System) which will rely on access control protocol to prevent unauthorized access to confidential information.

The recurring annual cost for this issue is based on product manufacturer quotes. If this issue is not funded, these security risks will continue unmitigated and will impede Agency infrastructure growth (i.e., implementation of new systems or addition of new system users).

LINKAGE TO GOVERNOR'S PRIORITIES:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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
ACCESS CONTROL AND IDENTITY				
PROOFING CLOUD SERVICES				36205C0

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

RETURN ON INVESTMENT:

Greater security through controlled access and authorization, along with risk-based identity authentication and fraud detection.

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: Expense (040000)

	Recurring	Non-Recurring	Total
			FY 2018-19
Fund: General Revenue (1000)	\$ 110,400	\$ 0	\$ 110,400
Operations and Maintenance Trust Fund (2516)	\$ 62,100	\$ 0	\$ 62,100
Total Expenses	\$ 172,500	\$ 0	\$ 172,500

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	3,275,764	1,078,142	1000
TRUST FUNDS	5,263,724	3,593,005	2000
TOTAL POSITIONS.....	24.00		
TOTAL PROG COMP.....	8,539,488	4,671,147	
TOTAL SALARY RATE.....	1,129,345		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
TOTAL: PROGRAM MGT & COMPLIANCE				67100200
BY FUND TYPE				
GENERAL REVENUE FUND	17,863,943	1,856,547		1000
TRUST FUNDS	15,486,234	4,342,712		2000
TOTAL POSITIONS.....	161.00			
TOTAL BUREAU.....	33,350,177	6,199,259		
TOTAL SALARY RATE.....	9,660,170			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	55,368,277						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	29,793,750						1000 2
=====							
OPERATIONS AND MAINT TF -MATCH	1,648,466						2516 2
-RECPNT	40,466,210						2516 9

TOTAL OPERATIONS AND MAINT TF	42,114,676						2516
=====							
TOTAL POSITIONS.....	1,609.00						
TOTAL APPRO.....	71,908,426						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	612,544						1000 2
=====							
OPERATIONS AND MAINT TF -STATE	49,746						2516 1
-RECPNT	833,227						2516 9

TOTAL OPERATIONS AND MAINT TF	882,973						2516
=====							
TOTAL APPRO.....	1,495,517						
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		64,965					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		795,368					1000 2
=====							
OPERATIONS AND MAINT TF -STATE		20,587					2516 1
-FEDERL		20,520					2516 3
-RECPNT		1,135,141					2516 9

TOTAL OPERATIONS AND MAINT TF		1,176,248					2516
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		33,480					2639 3
=====							
TOTAL APPRO.....		2,005,096					
=====							
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
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	2,298,499			1000 2
=====				
OPERATIONS AND MAINT TF -STATE	281,146			2516 1
-RECPNT	2,234,313			2516 9

TOTAL OPERATIONS AND MAINT TF	2,515,459			2516
=====				
TOTAL APPRO.....	4,813,958			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	249,467			1000 2
=====				
OPERATIONS AND MAINT TF -STATE	35,875			2516 1
-RECPNT	346,682			2516 9

TOTAL OPERATIONS AND MAINT TF	382,557			2516
=====				
TOTAL APPRO.....	632,024			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,609.00			
TOTAL ISSUE.....	92,493,822			
TOTAL SALARY RATE.....	55,368,277			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		326,524-					1000 2
OPERATIONS AND MAINT TF -STATE		39,308-					2516 1
-RECPNT		318,038-					2516 9
TOTAL OPERATIONS AND MAINT TF		357,346-					2516
TOTAL APPRO.....		683,870-					
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		2,186,813					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		787,470					1000 2
OPERATIONS AND MAINT TF -MATCH		43,528					2516 2
-RECPNT		1,069,725					2516 9
TOTAL OPERATIONS AND MAINT TF		1,113,253					2516
TOTAL APPRO.....		1,900,723					
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		1,900,723					
TOTAL SALARY RATE.....		2,186,813					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		85,708					1000 2
OPERATIONS AND MAINT TF -MATCH		4,738					2516 2
-RECPNT		116,429					2516 9
TOTAL OPERATIONS AND MAINT TF		121,167					2516
TOTAL APPRO.....		206,875					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		3,102-					1000 2
OPERATIONS AND MAINT TF -STATE		446-					2516 1
-RECPNT		4,310-					2516 9
TOTAL OPERATIONS AND MAINT TF		4,756-					2516
TOTAL APPRO.....		7,858-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	262,490			1000 2
OPERATIONS AND MAINT TF -MATCH	14,509			2516 2
-RECPNT	356,575			2516 9
TOTAL OPERATIONS AND MAINT TF	371,084			2516
TOTAL APPRO.....	633,574			
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30
SALARY RATE				000000
SALARY RATE.....	736,570			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	327,358			1000 2
OPERATIONS AND MAINT TF -RECPNT	526,472			2516 9
TOTAL APPRO.....	853,830			
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	853,830			
TOTAL SALARY RATE.....	736,570			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

The Agency for Persons with Disabilities (APD) requests \$1,366,862 (\$657,067 in General Revenue (1000) and \$709,795 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Salary and Benefits (010000), Other Personal Services (030000), and Home and Community Services Administration (106090) to provide competitive salary increases for Agency nurses across the Agency's budget entities. 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 54,000 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 182 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 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 inspections and/or evaluate or provide 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 Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 54,000 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 OPS nursing positions has been greater than 50% over the last several years.

The Agency has experienced a 64% turnover in the full-time equivalent nursing 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

The following table shows the class types impacted and the rate and budget needed for each class:

Class Title	Total Positions	Rate Needed	Total Budget Needed
REGISTERED NURSE	5.0	51,335	59,506
SENIOR REGISTERED NURSE	14.0	52,723	61,114
REGISTERED NURSE SPECIALIST	76.0	544,638	631,344
REGISTERED NURSE SPECIALIST-F/C	23.0	95,271	110,435
NURSING PROGRAM SPECIALIST	2.0	6,323	7,329
SENIOR LICENSED PRACTICAL NURSE-F/C	2.0	6,336	7,344
SENIOR LICENSED PRACTICAL NURSE	35.0	198,769	230,412
Total	157.0	955,395	1,107,484
OPS REGISTERED NURSE SPECIALIST	11.0		153,376
OPS REGISTERED NURSE CONSULTANT	6.0		45,946
OPS REGISTERED NURSE	8.0		60,056
Total	25.0		259,378
Grand Total	182.0	955,395	1,366,862

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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2018-19
	\$89,843			
Fund: General Revenue (1000)		\$ 52,071	\$ 0	\$ 52,071
Operations and Maintenance Trust Fund (2516)		\$ 52,071	\$ 0	\$ 52,071
Total Salaries and Benefits		\$ 104,142	\$ 0	\$ 104,142

Category: Other Personal Services (030000)

			Total
	Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)	\$ 11,659	\$ 0	\$ 11,659
Operations and Maintenance Trust Fund (2516)	\$ 11,659	\$ 0	\$ 11,659
Total Other Personal Services	\$ 23,318	\$ 0	\$ 23,318

Total Home and Community Services (67100100)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2018-19
	\$89,843			
Fund: General Revenue (1000)		\$ 63,730	\$ 0	\$ 63,730
Operations and Maintenance Trust Fund (2516)		\$ 63,730	\$ 0	\$ 63,730
Subtotal Home and Community Services (67100100)		\$ 127,460	\$ 0	\$ 127,460

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

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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

	Rate ----- \$ 2,697	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)		\$ 1,563	\$ 0	\$ 1,563
Operations and Maintenance Trust Fund (2516)		\$ 1,563	\$ 0	\$ 1,563
Total Salaries and Benefits		\$ 3,126	\$ 0	\$ 3,126
		=====	=====	=====

Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 118,030	\$ 0	\$ 118,030
Operations and Maintenance Trust Fund (2516)	\$ 118,030	\$ 0	\$ 118,030
Total Home and Community Services Administration	\$ 236,060	\$ 0	\$ 236,060
	=====	=====	=====

Total Program Management and Compliance (67100200)

	Rate ----- \$ 2,697	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)		\$ 119,593	\$ 0	\$ 119,593
Operations and Maintenance Trust Fund (2516)		\$ 119,593	\$ 0	\$ 119,593
Subtotal Program Management and Compliance (67100200)		\$ 239,186	\$ 0	\$ 239,186
		=====	=====	=====

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 2018-19		FY 2018-19		FY 2018-19		
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

Rate

 \$736,570

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 327,358	\$ 0	\$ 327,358
Operations and Maintenance Trust Fund (2516)	\$ 562,472	\$ 0	\$ 562,472
Total Salaries and Benefits	\$ 853,830	\$ 0	\$ 853,830

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

Rate

 \$126,285

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 146,386	\$ 0	\$ 146,386

Grand Total all Budget Entities

Rate

 \$955,395

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 657,067	\$ 0	\$ 657,067
Operations and Maintenance Trust Fund (2516)	\$ 709,795	\$ 0	\$ 709,795
Grand Total	\$ 1,366,862	\$ 0	\$ 1,366,862

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1003 003		736,570					
TOTAL SALARY RATE		736,570					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							327,358
2516 OPERATIONS AND MAINT TF							526,472
							853,830

CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
APD/FCO NEEDS/CEN MGD FACS							080754
GENERAL REVENUE FUND -STATE	2,302,180	2,302,180					1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Code Corrections - Fixed Capital Outlay Needs for Centrally Managed Facilities

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$2,302,180 of nonrecurring General Revenue (1000) funding in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CODE CORRECTIONS				990C000

licensure, code, and safety needs.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 34,000 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 state-owned property entrusted to the Agency. This property includes two parks, Rish Park and Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability Centers, Sunland and Tacachale are the core of the facility based client care program. Most of the buildings are 60+ years old and need of renovations to address licensure, code and safety violations. Other buildings need 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 Agency requests \$2,302,180 for the following critical life safety, code and licensure corrections needed for Agency facilities for FY 2018-19:

Tacachale

\$ 569,774 Renovate walls in approximately 20 Resident Homes to meet Fire Code requirements.
 \$ 27,500 Install a chemical injection system to comply with CDC and AHCA regulations for water management practices.
 \$ 50,000 Replace Fire doors and smoke doors to meet fire safety requirements.
 \$1,276,906 Removal or abatement of asbestos from several residential homes.

Sunland

\$378,000 Upgrade Handicap Accessibility by installing automatic doors, widening doorways and installing ramps campus wide to meet ADA compliance and improve the safety of residents and 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:

Health and safety for clients/staff

LINKAGE TO AGENCY STRATEGIC PLAN:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
CODE CORRECTIONS						990C000

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

Recurring Nonrecurring FY 2018-19

Fund: General Revenue (1000)	\$ 0	\$ 2,302,180	\$2,302,180
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 2,302,180	\$2,302,180

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN MGD FACS						080754

GENERAL REVENUE FUND	-STATE	8,517,119	8,517,119			1000 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Maintenance and Repair - Fixed Capital Outlay Needs for Centrally Managed Facilities

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$8,517,119 of nonrecurring General Revenue (1000) funding in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) for critical maintenance and repair needs.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 34,000 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

These services are provided largely within the 1.45 million square feet of building space and 1,675 acres of state-owned property entrusted to the Agency. This property includes two parks, Rish Park and Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability Centers, Sunland and Tacachale, are the core of the facility based client care program. Most of the buildings are 60+ years old and in need of renovations to address licensure, code and safety violations. Some other buildings 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 Agency requests \$8,517,119 for the following critical maintenance and repair needs identified for Agency facilities and parks for FY 2018-19:

Tacachale

\$ 516,899 - Improve chiller and HVAC units; Renovate Canteen; and Renovate roofs for 5 homes to comply with ACHA regulations.

Sunland

\$4,480,770 - New pavement to replace heavily deteriorated asphalt roads; Electrical upgrades that will replace antiquated utility lines; Roof repair and interior renovation to staff houses resulting from tree damage; Replacement of outdated telephone systems and replace sidewalks campus-wide to eliminate trips and falls by staff and residents; Floor renovations to replace cracked worn, and unsafe vinyl tile flooring with a safer, cleaner and sanitary floor tile; Relocate HVAC units from the roof to the ground for improved access of maintenance and repair.

Hodges/Hawkins

\$670,000 - Replacement of a 43 year-old roof with several holes causing extreme water damage to the internal structure causing mold issues; draining and ground repair to make the park accessible after incimate weather; and resurfacing of parking area to increase safety and security of visitors to the facility.

Rish Park

\$2,849,450 - Pave parking lot and entrance; Upgrade 3 camper cottages to meet ADA requirements; and renovate RV park, restrooms, and pool-bayside for Persons with Disabilities.

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 2018-19		FY 2018-19		FY 2018-19		
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

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 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: 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)

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 0	\$ 8,517,119	\$8,517,119
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 8,517,119	\$8,517,119

TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	50,501,915	10,819,299	1000
TRUST FUNDS	55,714,480		2000

TOTAL POSITIONS.....	1,609.00		
TOTAL PROG COMP.....	106,216,395	10,819,299	
TOTAL SALARY RATE.....	58,291,660		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	16,449,244						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	504.50						
	23,647,652						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	281,232						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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		1,058,107					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		126,501					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		504.50					
TOTAL ISSUE.....		28,763,492					
TOTAL SALARY RATE.....		16,449,244					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		150,314-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		679,525					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		599,578					1000 1
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		599,578					
TOTAL SALARY RATE.....		679,525					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		114,235					1000 1
		=====		=====			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,573-					1000 1
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	199,859			1000 1
=====				
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30
SALARY RATE				000000
SALARY RATE.....	126,285			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	146,386			1000 1
=====				
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	146,386			
TOTAL SALARY RATE.....	126,285			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$1,366,862 (\$657,067 in General Revenue (1000) and \$709,795 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Salary and Benefits (010000), Other Personal Services (030000), and Home and Community Services Administration (106090) to provide competitive salary increases for Agency nurses across the Agency's budget entities. 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 54,000 individuals in the community and more than 700 individuals in three Developmental Disability Centers (DDC). The Agency is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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 182 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 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 inspections and/or evaluate or provide 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 Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 54,000 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 OPS nursing positions has been greater than 50% over the last several years.

The Agency has experienced a 64% turnover in the full-time equivalent nursing 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 following table shows the class types impacted and the rate and budget needed for each class:

Class Title	Total Positions	Rate Needed	Total Budget Needed
REGISTERED NURSE	5.0	51,335	59,506
SENIOR REGISTERED NURSE	14.0	52,723	61,114
REGISTERED NURSE SPECIALIST	76.0	544,638	631,344
REGISTERED NURSE SPECIALIST-F/C	23.0	95,271	110,435
NURSING PROGRAM SPECIALIST	2.0	6,323	7,329

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SENIOR LICENSED PRACTICAL NURSE-F/C	2.0	6,336	7,344	
SENIOR LICENSED PRACTICAL NURSE	35.0	198,769	230,412	
Total	157.0	955,395	1,107,484	
OPS REGISTERED NURSE SPECIALIST	11.0		153,376	
OPS REGISTERED NURSE CONSULTANT	6.0		45,946	
OPS REGISTERED NURSE	8.0		60,056	
Total	25.0		259,378	
Grand Total	182.0	955,395	1,366,862	
	=====	=====	=====	

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)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)	\$89,843	\$ 52,071	\$ 0	\$ 52,071
Operations and Maintenance Trust Fund (2516)		\$ 52,071	\$ 0	\$ 52,071
		-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Total Salaries and Benefits \$ 104,142 \$ 0 \$ 104,142
 =====

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 11,659	\$ 0	\$ 11,659
Operations and Maintenance Trust Fund (2516)	\$ 11,659	\$ 0	\$ 11,659
Total Other Personal Services	\$ 23,318	\$ 0	\$ 23,318

Total Home and Community Services (67100100)

	Rate	Recurring	Nonrecurring	Total FY 2018-19
	\$89,843			
Fund: General Revenue (1000)		\$ 63,730	\$ 0	\$ 63,730
Operations and Maintenance Trust Fund (2516)		\$ 63,730	\$ 0	\$ 63,730
Subtotal Home and Community Services (67100100)		\$ 127,460	\$ 0	\$ 127,460

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

	Rate	Recurring	Nonrecurring	Total FY 2018-19
	\$ 2,697			
Fund: General Revenue (1000)		\$ 1,563	\$ 0	\$ 1,563
Operations and Maintenance Trust Fund (2516)		\$ 1,563	\$ 0	\$ 1,563
Total Salaries and Benefits		\$ 3,126	\$ 0	\$ 3,126

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 118,030	\$ 0	\$ 118,030
Operations and Maintenance Trust Fund (2516)	\$ 118,030	\$ 0	\$ 118,030
Total Home and Community Services Administration	\$ 236,060	\$ 0	\$ 236,060

Total Program Management and Compliance (67100200)

	Rate	Recurring	Nonrecurring	Total FY 2018-19
	\$ 2,697			
Fund: General Revenue (1000)		\$ 119,593	\$ 0	\$ 119,593
Operations and Maintenance Trust Fund (2516)		\$ 119,593	\$ 0	\$ 119,593
Subtotal Program Management and Compliance (67100200)		\$ 239,186	\$ 0	\$ 239,186

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

	Rate	Recurring	Nonrecurring	Total FY 2018-19
	\$736,570			
Fund: General Revenue (1000)		\$ 327,358	\$ 0	\$ 327,358
Operations and Maintenance Trust Fund (2516)		\$ 562,472	\$ 0	\$ 562,472

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
Total Salaries and Benefits			\$ 853,830	\$ 853,830
			=====	=====

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

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)	\$126,285	\$ 146,386	\$ 0	\$ 146,386
		=====	=====	=====

Grand Total all Budget Entities

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2018-19
Fund: General Revenue (1000)		\$ 657,067	\$ 0	\$ 657,067
Operations and Maintenance Trust Fund (2516)		\$ 709,795	\$ 0	\$ 709,795
Grand Total		\$1,366,862	\$ 0	\$ 1,366,862
		=====	=====	=====
