

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME &amp; 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.....	18,180,414						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,117,204						1000 1
-MATCH	13,413,718						1000 2
-----							
TOTAL GENERAL REVENUE FUND	14,530,922						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	8,729,893						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	1,739,218						2639 3
=====							
TOTAL POSITIONS.....	428.00						
TOTAL APPRO.....	25,000,033						
=====							
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	1,721,574						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,901,574						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	1,111,046						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	193,061						2639 3
=====							
TOTAL APPRO.....	3,205,681						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME &amp; 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 -STATE		380,877					1000 1
-MATCH		380,877					1000 2
-----							
TOTAL GENERAL REVENUE FUND		761,754					1000
=====							
OPERATIONS AND MAINT TF -RECPNT		1,223,014					2516 9
=====							
TOTAL APPRO.....		1,984,768					
=====							
SPECIAL CATEGORIES							
G/A-INDIVIDUAL & FAMILY							100000
							100179
GENERAL REVENUE FUND -STATE		2,580,000					1000 1
=====							
SOCIAL SVCS BLK GRT TF -STATE		900,000					2639 1
-FEDERL		10,106,771					2639 3
-----							
TOTAL SOCIAL SVCS BLK GRT TF		11,006,771					2639
=====							
TOTAL APPRO.....		13,586,771					
=====							
ROOM AND BOARD PAYMENTS							
GENERAL REVENUE FUND -STATE		2,639,201					1000 1
=====							
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		152,458					1000 1
-MATCH		449,512					1000 2
-----							
TOTAL GENERAL REVENUE FUND		601,970					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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
OPERATIONS AND MAINT TF -FEDERL	597,155			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
TOTAL APPRO.....	1,481,143			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	6,421,225			1000 1
SOCIAL SVCS BLK GRT TF -STATE	933,000			2639 1
TOTAL APPRO.....	7,354,225			
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	434,392,751			1000 2
OPERATIONS AND MAINT TF -RECPNT	682,298,125			2516 9
TOTAL APPRO.....	1116,690,876			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	380,251			1000 2
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	85,245			1000 2
OPERATIONS AND MAINT TF -STATE	4,164			2516 1
-FEDERL	57,221			2516 3
TOTAL OPERATIONS AND MAINT TF	61,385			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		146,630		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		428.00		
TOTAL ISSUE.....		1177,622,094		
TOTAL SALARY RATE.....		18,180,414		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		36,100-		1000 2
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,717		1000 1
-MATCH		32,619		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		35,336		1000
=====		=====		=====
OPERATIONS AND MAINT TF -FEDERL		21,231		2516 3
=====		=====		=====
SOCIAL SVCS BLK GRT TF -FEDERL		4,232		2639 3
=====		=====		=====
TOTAL APPRO.....		60,799		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,021			1000 1
-MATCH	96,288			1000 2
TOTAL GENERAL REVENUE FUND	104,309			1000
OPERATIONS AND MAINT TF -FEDERL	65,950			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	13,145			2639 3
TOTAL APPRO.....	183,404			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	20,708			1000 2
OPERATIONS AND MAINT TF -FEDERL	19,530			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,359			2639 3
TOTAL APPRO.....	41,597			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	225,001			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	213-			1000 1
-MATCH	2,563-			1000 2
TOTAL GENERAL REVENUE FUND	2,776-			1000
OPERATIONS AND MAINT TF -FEDERL	1,668-			2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
SOCIAL SVCS BLK GRT TF -FEDERL	332-			2639 3
TOTAL APPRO.....	4,776-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	376-			1000 2
OPERATIONS AND MAINT TF -STATE	18-			2516 1
-FEDERL	252-			2516 3
TOTAL OPERATIONS AND MAINT TF	270-			2516
TOTAL APPRO.....	646-			
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	879,767			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,366,830			2516 9
TOTAL APPRO.....	2,246,597			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Transfer from The Agency for Health Care Administration - Waivers

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests the transfer of \$2,246,597 from the Agency for Health Care Administration (AHCA) to the Home and Community Services budget entity (67100100), (\$879,767 in General Revenue (1000) and \$1,366,830 in Operations and Maintenance Trust Fund (2516)) in the Home and Community Based Services Waiver category (101555), to support the transition of 26 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL:

Proviso language in the 2018 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, 218 and 219 to Specific Appropriation 242 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, 2017 through June 30, 2018, 26 eligible beneficiaries transitioned into the community. The AHCA is submitting a companion issue (1700050) to transfer funds, based upon each individual's cost plans, to the APD's Home and Community Service waiver. The transfer between the two agencies will provide recurring funding to support the client transitions to 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.

Linkage to Agency Strategic Plan:

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

Linkage to Strategic Plan for Economic Development:

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

Budget Summary:

Budget Entity: Home and Community Services (67100100)

Program Component: Long Term Care (1303000000)

Category: Home and Community Based Services Waiver (101555)

TOTAL

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; 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

	RECURRING	NONRECURRING	FY 2019-20
Fund: General Revenue (1000)	\$ 879,767	\$ 0	\$ 879,767
Operations and Maintenance Trust Fund (2516)	\$ 1,366,830	\$ 0	\$ 1,366,830
Total Home and Community Based Services Waiver (101555)	\$ 2,246,597	\$ 0	\$ 2,246,597

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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	900,000-	2639 1

EXPAND AUTISM ASSESSMENT AND		
DIAGNOSIS SERVICES - EASTER SEALS		2103028
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND -STATE	100,000-	1000 1

MACTOWN FITNESS AND WELLNESS		
SERVICES		2103030
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND -STATE	200,000-	1000 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME &amp; COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPERATION GROW - SEMINOLE COUNTY							
WORK OPPORTUNITY PROGRAM							2103038
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
AREA STAGE COMPANY (ASC)							
DEVELOPMENTAL DISABILITIES THEATER							
PROGRAM FOR CHILDREN							2103040
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
EASTER SEALS - BREVARD COUNTY							2103058
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
OUR PRIDE ACADEMY CHILD CARE							
TRAINING PROGRAM							2103060
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME &amp; COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
JEWISH ADOPTION AND FAMILY CARE							
OPTIONS (JAFCO) CHILDREN'S ABILITY							
CENTER							2103076
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
DNA COMPREHENSIVE THERAPY SERVICES							2103077
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		733,000-					2639 1
=====							
CLUB CHALLENGE							2103078
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		252,225-					1000 1
=====							
MONROE ASSOCIATION FOR REMARCABLE							
CITIZENS							2103079
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
CONTRACTED SERVICES - OVERSIGHT OF							
COMPREHENSIVE TRANSITIONAL							
EDUCATION PROGRAM							2103084
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		152,458-					1000 1
OPERATIONS AND MAINT TF -FEDERL		152,458-					2516 3
TOTAL APPRO.....		304,916-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME &amp; COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SOUTHWEST FLORIDA AUTISM CENTER							2103085
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		102,000-					1000 1
=====							
ASSOCIATION FOR THE DEVELOPMENT OF THE EXCEPTIONAL, INC. - CULINARY TRAINING & SENIOR SERV FOR PERSONS WITH DEVELOPMENTAL DISABILITIES							2103086
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -STATE		200,000-					2639 1
=====							
NEMOURS EARLY INTERVENTION PROGRAM TO INCREASE ACCESS TO AUTISM TREATMENT AND DIAGNOSIS							2103087
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		667,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,729					1000 1
-MATCH		68,777					1000 2
-----							
TOTAL GENERAL REVENUE FUND		74,506					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		47,107					2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		9,389					2639 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	131,002			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	14,791			1000 2
OPERATIONS AND MAINT TF -FEDERL	13,950			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	971			2639 3
TOTAL APPRO.....	29,712			
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	160,714			
=====				
WORKLOAD				3000000
EVALUATION SERVICES				3000120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Evaluation Services

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$200,000 of recurring budget authority in General Revenue (1000)funds in the Contracted Services category (100777) within the Home and Community Services budget entity (67100100) to contract with licensed Psychiatrists and licensed Psychologists to conduct annual evaluations of persons involuntarily admitted to residential services provided by the Agency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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

ISSUE DETAIL:

The Agency is required per Section 393.11, Florida Statutes, to conduct annual evaluations and hearings for all clients involuntarily committed to the Agency. The Agency must annually provide to the court the evaluations completed by qualified evaluators. Qualified evaluators must be either licensed Psychiatrists or licensed Psychologists. The evaluations determine the propriety of the person's continued involuntary admission to residential services and include an assessment of the most appropriate and least restrictive residential placement for the person.

The Agency has received nonrecurring funding the past three fiscal years to contract for licensed psychologists and psychiatrists to perform the evaluations. The Agency completed 174 evaluations in Fiscal Year 2016-17 and 234 evaluations during Fiscal Year 2017-18 at an average cost of \$629 per evaluation. The Agency anticipates completing 315 evaluations in Fiscal Year 2018-2019 and in Fiscal Year 2019-2020.

The Agency requests \$200,000 in recurring General Revenue funding to contract for qualified evaluators to perform an estimated 315 evaluations. Recurring funds have been requested because the Agency now has reliable estimates of the number of annual evaluations and the average cost per evaluation.

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:

5.2 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: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2019-20
Fund: General Revenue (1000)	\$ 200,000	\$ 0	\$ 200,000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME &amp; COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
TRANSFER POSITIONS FROM TACACHALE FOR BEHAVIORAL ANALYSTS OVERSIGHT - ADD							3000330
SALARY RATE							000000
SALARY RATE.....	390,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	264,991						1000 2
OPERATIONS AND MAINT TF -FEDERL	264,992						2516 3
TOTAL POSITIONS.....	6.00						
TOTAL APPRO.....	529,983						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	18,420						1000 2
OPERATIONS AND MAINT TF -FEDERL	18,420						2516 3
TOTAL APPRO.....	36,840						
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH	987						1000 2
OPERATIONS AND MAINT TF -FEDERL	987						2516 3
TOTAL APPRO.....	1,974						
=====							
TOTAL: TRANSFER POSITIONS FROM TACACHALE FOR BEHAVIORAL ANALYSTS OVERSIGHT - ADD							3000330
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	568,797						
TOTAL SALARY RATE.....	390,000						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE FOR BEHAVIORAL ANALYSTS OVERSIGHT - ADD						3000330

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Tacachale for Behavioral Analysts Oversight - Add

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of seven (7) positions, \$455,000 of Rate, and a total of \$663,597 in budget (\$331,797 in General Revenue (1000) and \$331,800 in Operations and Maintenance Trust Fund (2516)) from the Developmental Disability Centers Civil Program budget entity (67100400) to the Home and Community Services budget entity (67100100), (six (6) positions, \$284,398 General Revenue and \$284,399 Operations and Maintenance Trust Fund) and the Program Management and Compliance budget entity (67100200) (one (1) position, \$47,399 General Revenue and \$47,401 Operations and Maintenance Trust Fund), for Salaries and Benefits (010000), Expenses (040000) and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract (107040) categories, to provide additional resources for Behavioral Analyst oversight of residents in community settings with intensive behaviors.

ISSUE DETAIL:

The Agency requests the transfer of seven (7) from the Developmental Disability Centers Civil Program (DDC) to the Regions and State Office to provide seven additional behavior analyst positions. These positions are needed because the closure of Carlton Palms and the relocation of the residents to community settings has brought to light the need for more behavioral monitoring and oversight of Waiver clients with behavioral issues and the providers who provide services to them. Ensuring that these clients' behaviors are properly addressed will not only improve their health and safety, it will also reduce the number of individuals that would require more intensive and costly behavior services if their behavioral issues are not addressed. To increase the amount of behavioral monitoring and oversight will require additional behavior analyst positions with the expertise to assess the clients' situations, follow up on incident reports, work with provider staff to ensure that they are properly trained and equipped to respond to resident-specific behavioral issues and work with Waiver Support Coordinators if other services/supports are needed to address client behaviors.

The DDC positions are available to transfer because the Agency's Tacachale Developmental Disability Center in Gainesville has multiple vacant nursing positions because of difficulty competing in the local job market for nursing positions because of the salaries/incentives being offered. To address this situation at Tacachale, the Agency proposes to contract for some of the nursing positions through a nurse staffing company (see Issue Code #3000290 Contracted Services for Developmental Disabilities Centers Nurses) which offers greater flexibility in recruiting and wages paid to nurses.

The six new behavior analyst positions would be stationed in the Regions and be responsible for conducting site visits to group homes and other settings serving residents with intensive behaviors, including but not limited to those residents who have been discharged from Carlton Palms. They would assess health and safety of all residents of those new homes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR BEHAVIORAL ANALYSTS OVERSIGHT -				
ADD				3000330

during regularly-scheduled monitoring visits, reach out to Waiver Support Coordinators if additional services/supports are needed, follow-up on incident reports, and ensure that provider staff are properly trained and equipped to respond to resident-specific behavioral issues. An additional behavior analyst position would be allocated for the State Office to identify and coordinate the standards being monitored, provide oversight and technical assistance to regional behavior analyst positions and gather/report data to Agency leadership on an ongoing basis.

The proposed salary rate of \$65,000 per position is consistent with the market value for newly-certified Master's level behavior analysts. The hiring of seven Behavior Analysts would allow APD to ensure that the needs of clients with significant behavioral challenges are being met. No additional office space is required.

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 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:

5.2 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)

	FTE	Rate	Recurring	Nonrecurring	Total
	----	-----	-----	-----	-----
	6.0	\$390,000			FY 2019-20
Fund: General Revenue (1000)			\$ 264,991	\$ 0	\$ 264,991
Operations and Maintenance Trust Fund (2516)			\$ 264,992	\$ 0	\$ 264,992



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
HOME & COMMUNITY SERVICES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE

67000000  
 67100000  
 67100100  
 13  
1303.00.00.00  
 3000000

WORKLOAD  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR BEHAVIORAL ANALYSTS OVERSIGHT -  
 ADD

3000330

Total Salaries and Benefits \$ 529,983 \$ 0 \$ 529,983  
 =====

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 18,420	\$ 0	\$ 18,420
Operations and Maintenance Trust Fund (2516)	\$ 18,420	\$ 0	\$ 18,420
Total Expenses	\$ 36,840	\$ 0	\$ 36,840

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 987	\$ 0	\$ 987
Operations and Maintenance Trust Fund (2516)	\$ 987	\$ 0	\$ 987
Total : Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)	\$ 1,974	\$ 0	\$ 1,974

Total Home and Community Services (67100100)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	6.0	\$390,000			
Fund: General Revenue (1000)			\$ 284,398	\$ 0	\$ 284,398
Operations and Maintenance Trust Fund (2516)			\$ 284,399	\$ 0	\$ 284,399

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
HOME & COMMUNITY SERVICES 67100100  
 HEALTH AND HUMAN SERVICES 13  
LONG-TERM CARE 1303.00.00.00  
 WORKLOAD 3000000  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR BEHAVIORAL ANALYSTS OVERSIGHT -  
 ADD 3000330

Subtotal Home and Community Services (67100100) \$ 568,797 \$ 0 \$ 568,797  
 =====

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

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	1.0	\$ 65,000			
Fund: General Revenue (1000)			\$ 44,165	\$ 0	\$ 44,165
Operations and Maintenance Trust Fund (2516)			\$ 44,165	\$ 0	\$ 44,165
Total Salaries and Benefits			\$ 88,331	\$ 0	\$ 88,331

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 3,070	\$ 0	\$ 3,070
Operations and Maintenance Trust Fund (2516)	\$ 3,070	\$ 0	\$ 3,070
Total Expenses	\$ 6,140	\$ 0	\$ 6,140

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 164	\$ 0	\$ 164
Operations and Maintenance Trust Fund (2516)	\$ 165	\$ 0	\$ 165

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE						
FOR BEHAVIORAL ANALYSTS OVERSIGHT -						
ADD						3000330

Total : Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

\$ 329	\$ 0	\$ 329
=====	=====	=====

Total Program Management and Compliance (67100200)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	1.0	\$ 65,000			
Fund: General Revenue (1000)			\$ 47,399	\$ 0	\$ 47,399
Operations and Maintenance Trust Fund (2516)			\$ 47,401	\$ 0	\$ 47,401
Subtotal Program Management and Compliance (67100200)			\$ 94,800	\$ 0	\$ 94,800
			=====	=====	=====

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

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	(7.0)	\$ (455,000)			
Fund: General Revenue (1000)			\$ (309,156)	\$ 0	\$ (309,156)
Operations and Maintenance Trust Fund (2516)			\$ (309,158)	\$ 0	\$ (309,158)
Total Salaries and Benefits			\$ (618,314)	\$ 0	\$ (618,314)
			=====	=====	=====

Category: Expenses (040000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
HOME & COMMUNITY SERVICES 67100100  
 HEALTH AND HUMAN SERVICES 13  
LONG-TERM CARE 1303.00.00.00  
 WORKLOAD 3000000  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR BEHAVIORAL ANALYSTS OVERSIGHT -  
 ADD 3000330

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ (21,490)	\$ 0	\$ (21,490)
Operations and Maintenance Trust Fund (2516)	\$ (21,490)	\$ 0	\$ (21,490)
<b>Total Expenses</b>	<b>\$ (42,980)</b>	<b>\$ 0</b>	<b>\$ (42,980)</b>

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ (1,151)	\$ 0	\$ (1,151)
Operations and Maintenance Trust Fund (2516)	\$ (1,152)	\$ 0	\$ (1,152)
<b>Total : Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)</b>	<b>\$ (2,303)</b>	<b>\$ 0</b>	<b>\$ (2,303)</b>

Total : Developmental Disability Centers Civil Program budget entity (67100400)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	(7.0)	\$ (455,000)			
Fund: General Revenue (1000)			\$ (331,797)	\$ 0	\$ (331,797)
Operations and Maintenance Trust Fund (2516)			\$ (331,800)	\$ 0	\$ (331,800)
<b>Subtotal Developmental Disability Centers (67100400)</b>			<b>\$ (663,597)</b>	<b>\$ 0</b>	<b>\$ (663,597)</b>

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE						
FOR BEHAVIORAL ANALYSTS OVERSIGHT -						
ADD						3000330

Grand Total all Budget Entities

FTE	Rate
0.0	\$0

	Recurring	Nonrecurring	Total
			FY 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Grand Total	\$ 0	\$ 0	\$ 0

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C1003 001

6.00	390,000		139,983	529,983	0.00	529,983
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TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND

2516 OPERATIONS AND MAINT TF

6.00	390,000		139,983	529,983		529,983
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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.....	63,049			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	36,803			1000 2
OPERATIONS AND MAINT TF -FEDERL	36,802			2516 3
TOTAL APPRO.....	73,605			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	7,587			1000 2
OPERATIONS AND MAINT TF -FEDERL	7,587			2516 3
TOTAL APPRO.....	15,174			
=====				
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	88,779			
TOTAL SALARY RATE.....	63,049			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$1,264,403 (\$614,213 in General Revenue (1000) and \$650,190 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Salary and Benefits (0100000, Other Personal Services (030000), and Home and Community Services Administration (106090) categories across the Agency's budget entities for competitive salary increases for Agency nurses. The salary increases are needed to address an approximately 57% turnover in nursing positions over the past three (3) 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 56,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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

delivering client services in an appropriate manner. The 178 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 57% turnover rate in nursing positions makes it difficult to ensure that the clients in the community and the DDC residents are receiving the medical care they require to maintain their health and safety.

The Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 56,000 waiver and waiting list clients for medical and medication issues. MCMs ensure 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 to review individuals medications, 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 meeting state and federal statutory obligations. Turnover in these positions has been greater than 50% over the last several years.

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

The Agency has 160 Full Time Equivalent nursing positions and has experienced an approximately 57% turnover rate in these positions over the past three fiscal years. Recruitment and retention of nurses has been difficult due to the competitive nature of the health care industry. Based on a recent review by the Department of Management Services, Division of Human Resource Management (HRM), APD's proposed salary adjustments for these classes appear consistent with comparative salary data reported in the Department of Economic Opportunity (DEO), Bureau of Labor Statistics August 2016 Wage Estimates report.

Based on the comparative salary data and turnover, HRM determined that it is reasonable to consider a salary adjustment as a solution to the recruitment and retention problems for the nursing positions.

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

Increase OPS Nurses (Medical Case Managers) to the greater of \$60,000 or 5% above current salary. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of \$55,125 or 5% above current salary. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of \$40,778 or 5% above current salary.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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

Increase OPS Nurses (Medical Case Managers) to the greater of \$60,000 or 5% above current salary. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of \$55,125 or 5% above current salary. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of \$40,778 or 5% above current salary.

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	3.0	58,980	68,853
SENIOR REGISTERED NURSE	16.0	60,856	71,043
REGISTERED NURSE SPECIALIST	76.0	538,140	628,222
REGISTERED NURSE SPECIALIST-F/C	27.0	96,607	112,777
NURSING PROGRAM SPECIALIST	2.0	23,101	26,966
SENIOR LICENSED PRACTICAL NURSE-F/C	1.0	2,011	2,348
SENIOR LICENSED PRACTICAL NURSE	35.0	185,240	216,252
<b>Total</b>	<b>160.0</b>	<b>964,935</b>	<b>1,126,461</b>
OPS REGISTERED NURSE SPECIALIST	6.0		58,672
OPS REGISTERED NURSE CONSULTANT	4.0		29,458
OPS REGISTERED NURSE	8.0		49,812
<b>Total</b>	<b>18.0</b>		<b>137,942</b>
<b>Grand Total</b>	<b>178.0</b>	<b>964,935</b>	<b>1,264,403</b>

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.



	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME &amp; 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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 5.2 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 ----- \$63,049	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)		\$ 36,803	\$ 0	\$ 36,803
Operations and Maintenance Trust Fund (2516)		\$ 36,802	\$ 0	\$ 36,802
Total Salaries and Benefits		\$ 73,605	\$ 0	\$ 73,605
		=====	=====	=====

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 7,587	\$ 0	\$ 7,587
Operations and Maintenance Trust Fund (2516)	\$ 7,587	\$ 0	\$ 7,587
Total Other Personal Services	\$ 15,174	\$ 0	\$ 15,174
	=====	=====	=====

Total Home and Community Services (67100100)

	Rate ----- \$63,049	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)		\$ 44,390	\$ 0	\$ 44,390
Operations and Maintenance Trust Fund (2516)		\$ 44,389	\$ 0	\$ 44,389
		-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Subtotal Home and Community Services (67100100) \$ 88,779 \$ 0 \$ 88,779  
 =====

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

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)	\$ 2,747	\$ 1,602	\$ 0	\$ 1,602
Operations and Maintenance Trust Fund (2516)		\$ 1,603	\$ 0	\$ 1,603
<b>Total Salaries and Benefits</b>		<b>\$ 3,205</b>	<b>\$ 0</b>	<b>\$ 3,205</b>
		=====	=====	=====

Category: Home and Community Services Administration (106090)

		Recurring	Nonrecurring	Total
		-----	-----	FY 2019-20
Fund: General Revenue (1000)		\$ 61,384	\$ 0	\$ 61,384
Operations and Maintenance Trust Fund (2516)		\$ 61,384	\$ 0	\$ 61,384
<b>Total Home and Community Services Administration</b>		<b>\$ 122,768</b>	<b>\$ 0</b>	<b>\$ 122,768</b>
		=====	=====	=====

Total Program Management and Compliance (67100200)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)	\$ 2,747	\$ 62,986	\$ 0	\$ 62,986
Operations and Maintenance Trust Fund (2516)		\$ 62,987	\$ 0	\$ 62,987
		=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SALARY INCREASES FOR AGENCY NURSES						4000A30
Subtotal Program Management and Compliance (67100200)			\$ 125,973	\$	0	\$ 125,973
			=====	=====		=====

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

	Rate	Recurring	Nonrecurring	Total
	-----	-----	-----	-----
				FY 2019-20
	\$764,264			
Fund: General Revenue (1000)		\$ 349,385	\$ 0	\$ 349,385
Operations and Maintenance Trust Fund (2516)		\$ 542,814	\$ 0	\$ 542,814
Total Salaries and Benefits		\$ 892,199	\$ 0	\$ 892,199
		=====	=====	=====

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

	Rate	Recurring	Nonrecurring	Total
	-----	-----	-----	-----
				FY 2019-20
	\$134,875			
Fund: General Revenue (1000)		\$ 157,452	\$ 0	\$ 157,452
		=====	=====	=====

Grand Total all Budget Entities

Rate	Recurring	Nonrecurring	Total
-----	-----	-----	-----
			FY 2019-20
\$964,935			
	=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; 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

Fund: General Revenue (1000)		\$ 614,213	\$ 0	\$ 614,213
Operations and Maintenance Trust Fund (2516)		\$ 650,190	\$ 0	\$ 650,190
Grand Total		<u>\$ 1,264,403</u>	<u>\$ 0</u>	<u>\$ 1,264,403</u>

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						36,803
						36,802
						<u>73,605</u>
						=====

NEW POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1001 001		63,049				
TOTAL SALARY RATE		<u>63,049</u>				
		=====				=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EMPLOYMENT AND INTERNSHIPS -				
INDIVIDUAL AND FAMILY SUPPORTS				4000050
SPECIAL CATEGORIES				100000
G/A-INDIVIDUAL & FAMILY				100179
GENERAL REVENUE FUND -STATE	750,000			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
TOTAL: EMPLOYMENT AND INTERNSHIPS -				4000050
INDIVIDUAL AND FAMILY SUPPORTS				
TOTAL ISSUE.....	1,000,000			
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Employment And Internships - Individual and Family Supports

ISSUE SUMMARY: The Agency for Persons with Disabilities (APD, Agency) requests \$1,000,000 of recurring General Revenue (1000) funding \$750,000 in the Grants and Aid - Individual and Family Supports category (100179) and \$250,000 in Contracted Services category (100777) within the Home and Community Services budget entity (67100100), to continue the Employment Enhancement Project (EEP). The budget will be used to provide supported employment services to gain employment or paid internships to approximately 500 individuals with developmental disabilities on the Agency's waiver waiting list. The funds will also be used to connect clients with potential employers through promotional materials and job fair events.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program serving over 34,000 clients. 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 21,000 individuals on the waiver waiting list. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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

The Agency has received nonrecurring funding for the past six (6) 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 500 individuals with developmental disabilities obtain and maintain jobs and internships. In previous years, the EEP has averaged a cost of about \$1,500 per person per year. The funding of \$750,000 will serve 500 individuals. The remaining \$250,000 will be used to connect clients with potential employers through promotional materials and job fair events. This funding is needed because there has been a lack of employers offering employment opportunities to waiting list individuals. The promotional materials and job fairs are intended to encourage more employers to participate.

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:

5.1 Integrate long-term investment strategies for statewide and regional economic development priorities.

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total
	-----	-----	-----
			FY 2019-20
Fund: General Revenue (1000)	\$ 250,000	\$ 0	\$ 250,000

Category: Grant and Aid Individual and Family Supports (100179)

	Recurring	Nonrecurring	Total
	-----	-----	-----
			FY 2019-20

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; 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

Fund: General Revenue (1000) \$ 750,000 \$ 0 \$ 750,000

Total Issue

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 1,000,000	\$ 0	\$ 1,000,000

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ADULT DAY TRAINING RATE REDESIGN				4000170
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555

GENERAL REVENUE FUND	-MATCH	248,152		1000	2
OPERATIONS AND MAINT TF	-RECPNT	385,536		2516	9

TOTAL APPRO..... 633,688  
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Adult Day Training Rate Redesign

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$633,688 (\$248,152 in General Revenue (1000) and \$385,536 in the Operations and Maintenance Trust Fund (2516)) of recurring funding in the Home and Community Based Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to redesign Supported Employment (SE) rates to incentivize providers to support more individuals in competitive employment over facility-based Adult Day Training (ADT) settings.

ISSUE DETAIL:

The Agency provides life skills development services to over 15,900 waiver clients. The current iBudget rate structure does not incentivize these services to be delivered in community settings which would lead toward competitive employment. Currently over 14,000 individuals receive these services in facility-based ADT settings, where many work below minimum wage. Only 1,800 iBudget clients receive Supported Employment (SE) services in competitive employment settings. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADULT DAY TRAINING RATE REDESIGN				4000170

current flat rate for Supported Employment services provided on a 1:1 basis (individual Supported Employment) does not account for the varying degrees of support needed for many individuals to obtain successful employment. ADT providers are currently dis-incentivized to deliver Supported Employment services in group settings (Group Supported Employment), which must be provided in the community and lead to competitive wages.

Supported Employment services are demonstrated to be less costly than facility-based ADT settings. In FY 2015-16, individuals who spent most of their time in an ADT facility billed the waiver an average of 1,007 hours of service, compared to individuals who spent most of their time in Supported Employment at an average of 341 hours of service. Preliminary findings from an Agency comparative analysis suggest individuals who are competitively employed and live in certain residential habilitation settings are found on average to spend \$3,888 less on waiver services than similar individuals living in that same setting who are not competitively employed. A University of Iowa study in 2012 found Medicaid costs were reduced by an average of \$161 per month per member for individuals participating in the state's Medicaid for Employed People with Disabilities program.

The Employment First Act (s.413.80, F.S.), requires APD and other state programs to identify ways to prioritize employment among the array of services provided to individuals with disabilities, including through financing and contracting methods.

The Agency requests \$633,688 to adjust Supported Employment rates for the purpose of supporting more individuals in competitive employment through the iBudget waiver. The new funding would accomplish two goals: 1) \$317,853 to create three rate levels for Supported Employment services provided on an individual (1:1) basis, which would group individuals into one of the three levels based on a predictive algorithm that anticipates the intensity of resources needed for a similar individual to succeed on the job; and 2) \$315,835 to adjust Supported Employment rates provided on a group (1:2 1:8) basis 10% above ADT group rates to incentivize providers in supporting more individuals in competitive employment over facility-based work settings. The new rates are projected to positively impact over 2,000 iBudget clients currently receiving Supported Employment or ADT services.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

Return On Investment:

Reduce need for waiver services and improve outcomes for individuals achieving employment.

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:

4.5 Encourage industry diversification to ensure a sustainable business climate.

BUDGET SUMMARY:



	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME &amp; COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
ADULT DAY TRAINING RATE REDESIGN							4000170

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

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 248,152	\$ 0	\$ 248,152
Operations and Maintenance Trust Fund (2516)	\$ 385,536	\$ 0	\$ 385,536
<b>Total Home and Community Waiver</b>	<b>\$ 633,688</b>	<b>\$ 0</b>	<b>\$ 633,688</b>

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INCREASE RATES FOR INTENSIVE BEHAVIOR AND BEHAVIOR FOCUS SERVICES	4000300
SPECIAL CATEGORIES	100000
HOME/COMM SERVICES WAIVER	101555

GENERAL REVENUE FUND -MATCH	5,534,470	1000	2
OPERATIONS AND MAINT TF -RECPNT	8,598,498	2516	9

TOTAL APPRO..... 14,132,968

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Increase rates for Intensive Behavior and Behavior Focus services

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$14,132,968 of recurring budget authority (\$5,534,470 in General Revenue (1000) and \$8,598,498 in 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 increase the hourly wage of direct care staff in Intensive Behavior and Behavior Focus group homes.

ISSUE DETAIL:

The Medicaid Waiver program currently provides Intensive Behavior or Behavior Focus Residential Habilitation services to 2,324 individuals. Waiver clients qualify for Intensive Behavior and Behavior Focus Residential Habilitation services if

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
INCREASE RATES FOR INTENSIVE						
BEHAVIOR AND BEHAVIOR FOCUS						
SERVICES						4000300

they have significant behavioral issues. Within the Intensive Behavior and Behavior Focus Residential Habilitation services there are graduated service levels at varying cost levels. Recipients of these services are evaluated every six (6) months to ensure that they are receiving the proper level of care.

The current Intensive Behavior and Behavior Focus waiver rates do not allow residential providers to offer competitive wages to direct care staff. As a result, turnover rates in these positions are between 40% and 50%. The high turnover rate of the direct care staff serving these residents adversely impacts their behaviors and often results in the need for a higher level of care at a higher cost. Offering higher wages for direct care staff should reduce the turnover rate and reduce the number of individuals requiring higher levels of care.

The Agency requests 14,132,986 of recurring budget authority to enable providers of Intensive Behavior and Behavior Focus Residential Habilitation services to increase the average hourly wage of direct care staff from \$9.50 to \$10.50 (10.5% increase) to reduce the high turnover rate. Reducing the turnover rate should improve client outcomes and reduce the need for higher levels of care and higher costs. The Intensive Behavior and Behavior Focus Residential Habilitation service rates will be increased by roughly 8% because direct care staff wages are roughly 75% of the service cost.

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:

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

BUDGET SUMMARY:

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

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
HOME & COMMUNITY SERVICES 67100100  
 HEALTH AND HUMAN SERVICES 13  
LONG-TERM CARE 1303.00.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 INCREASE RATES FOR INTENSIVE  
 BEHAVIOR AND BEHAVIOR FOCUS  
 SERVICES 4000300

	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)	\$ 5,534,470	\$ 0	\$ 5,534,470
Operations and Maintenance Trust Fund (2516)	\$ 8,598,498	\$ 0	\$ 8,598,498
Total Home and Community Based Services Waiver	\$14,132,968	\$ 0	\$14,132,968

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ADDITIONAL FUNDING FOR THE HOME AND  
 COMMUNITY BASED SERVICES WAIVER -  
 PROGRAM GROWTH 4000730  
 SPECIAL CATEGORIES 100000  
 HOME/COMM SERVICES WAIVER 101555

GENERAL REVENUE FUND	-MATCH	105,856,636	55,940,812	1000	2
OPERATIONS AND MAINT TF	-RECPNT	164,461,639	86,911,107	2516	9
TOTAL APPRO.....		270,318,275	142,851,919		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: ADDITIONAL FUNDING FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER - PROGRAM GROWTH

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$270,318,275 in budget authority (\$49,915,824 recurring and \$55,940,812 nonrecurring of General Revenue(1000) and \$77,550,532 recurring and \$86,911,107 nonrecurring of 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 address the increased service needs of existing Waiver clients for Fiscal Years 2017-18, 2018-19 and 2019-20.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program providing medically necessary services to over 34,000 individuals with developmental disabilities and their families to enable them to live, learn and work in their communities. The purpose of the Florida waiver as defined in the approved waiver

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL FUNDING FOR THE HOME AND				
COMMUNITY BASED SERVICES WAIVER -				
PROGRAM GROWTH				4000730

agreement is to promote and maintain the health of eligible recipients with developmental disabilities; to minimize the effects of illness and disabilities through the provision of needed supports and services to delay or prevent institutionalization; and to foster the principles of self-determination as a foundation for supports and services. The intent of the waiver is to provide an array of services from which eligible recipients may choose, which allow them to live as independently as possible in their own home or in the community and to achieve productive lives as close to normal as possible as opposed to residing in an Intermediate Care Facility for the Developmentally Disabled (ICF/DD) or other institutional settings.

While enrollment in the Waiver is not an entitlement, once enrolled in the Waiver a client is entitled to those services which are demonstrated to be medically necessary for the individual. 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 these life changes include caregivers no longer able to provide care, clients aging out of the Medicaid State Plan and clients aging out of school. Changes in services needs often require more intensive and costly services.

The Agency has been tracking and reporting the increased service needs and costs for several years. The Agency has also been running multiple projection models, including a version of the Agency for Health Care Administration (AHCA) model used in the Social Services Estimating Conference. The Agency projections in Fall 2017 were used to develop the Agency's legislative budget request and Governor's Recommended Budget for FY 2018-19 to address the service needs in excess of appropriation for FY 2017-18 and FY 2018-19.

The Agency's request of \$270,318,275 of budget authority for FY 2019-20 includes the actual expenditures for FY 2017-18 and the projected expenditures for FY 2018-19 and FY 2019-20 based upon the version of the AHCA model run. Providing the requested waiver budget authority will enable waiver clients to remain in their communities and is more cost effective than the institutional care they will seek if they are unable to receive their medically necessary waiver services.

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:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL FUNDING FOR THE HOME AND				
COMMUNITY BASED SERVICES WAIVER -				
PROGRAM GROWTH				4000730

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total
			FY 2019-20
Fund: General Revenue (1000)	\$ 49,915,824	\$ 55,940,812	\$ 105,856,636
Operations and Maintenance Trust Fund (2516)	\$ 77,550,532	\$ 86,911,107	\$ 164,461,639
Total Home and Community Based Services Waiver	\$ 127,466,356	\$ 142,851,919	\$ 270,318,275

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WAIVER RATES FOR BEHAVIORAL  
 SERVICES  
 SPECIAL CATEGORIES  
 HOME/COMM SERVICES WAIVER

4000740  
 100000  
 101555

GENERAL REVENUE FUND -MATCH 4,183,056  
 OPERATIONS AND MAINT TF -RECPNT 6,498,906

1000 2  
 2516 9

TOTAL APPRO..... 10,681,962

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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
*****				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Waiver Rates for Behavioral Services

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$10,681,962 (\$4,183,056 in General Revenue (1000) and \$6,498,906 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 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 difference in behavior service rates incentivizes providers to serve clients on MSP verses clients on the waiver. Between Fiscal Year 2016-17 and Fiscal Year 2017-18, the expenditures and number of service units decreased for Behavior Analyst services, Behavior Assessments and Behavior Assistant services.

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.

The requested budget amount of \$10,681,961 was calculated by multiplying the number of approved service units for a Waiver adult behavior service by the difference between the rate for that service and the rate for the comparable MSP service then subtracting the cost of youth behavior services which will be covered by MSP. The behavior services and change in cost are:

Behavior Analyst Level 1 Age 21 and Up	\$ 1,289,247
Behavior Analyst Level 2 Age 21 and Up	\$ 726,821
Behavior Analyst Level 3 Age 21 and Up	\$ 1,968,467
Behavior Analyst Assessment Age 21 and Up	\$ 214,184
Behavior Services Assistant Age 21 and Up	\$ 7,386,308
All Behavior Services Under Age 21	\$ (903,065)
-----	
Total	\$10,681,962
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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

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:

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

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total FY 2019-20
	-----	-----	-----
Fund: General Revenue (1000)	\$ 4,183,056	\$ 0	\$ 4,183,056
Operations and Maintenance Trust Fund (2516)	\$ 6,498,906	\$ 0	\$ 6,498,906
Total Home and Community Based Services Waiver	\$ 10,681,962	\$ 0	\$ 10,681,962
	=====	=====	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME &amp; 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
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	15,842,745			1000 2
OPERATIONS AND MAINT TF -RECPNT	24,613,704			2516 9
TOTAL APPRO.....	40,456,449			

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AGENCY ISSUE NARRATIVE:

2019-2020 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 (APD, Agency) requests \$40,456,449 (\$15,842,745 General Revenue (1000) and \$24,613,704 Operations and Maintenance Trust Fund (2516)) of recurring budget 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 1,643 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 are over 21,000 individuals on the waiting list for Waiver services.

In 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 1,643 individuals in crisis on the waiting list. Individuals in crisis are the most in need of waiver services in order to continue living in a community setting.

The request of \$40,456,449 in budget authority is based upon enrolling an estimated 1,643 individuals at an average cost of \$24,627. Providing Waiver services to these individuals will allow them to live in their community and avoid entering a more costly institutional setting to receive services.

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



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; 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

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:

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

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	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$15,842,745	\$ 0	\$15,842,745
Operations and Maintenance Trust Fund (2516)	\$24,613,704	\$ 0	\$24,613,704
Total Home and Community Based Services Waiver	\$40,456,449	\$ 0	\$40,456,449

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TOTAL: LONG-TERM CARE			1303.00.00.00
BY FUND TYPE			
GENERAL REVENUE FUND	597,640,403	55,940,812	1000
TRUST FUNDS	914,905,057	86,911,107	2000
TOTAL POSITIONS.....	434.00		
TOTAL PROG COMP.....	1512,545,460	142,851,919	
TOTAL SALARY RATE.....	18,633,463		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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.....	8,528,128			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	254,765			1000 1
-MATCH	7,228,151			1000 2
-----				
TOTAL GENERAL REVENUE FUND	7,482,916			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	4,887,097			2516 3
=====				
TOTAL POSITIONS.....	137.00			
TOTAL APPRO.....	12,370,013			
=====				
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; 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
ACQUISITION/MOTOR VEHICLES							100021
SOCIAL SVCS BLK GRT TF -STATE		102,500					2639 1
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		97,450					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,703					2516 3
TOTAL APPRO.....		100,153					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		224,850					1000 2
OPERATIONS AND MAINT TF -FEDERL		265,051					2516 3
SOCIAL SVCS BLK GRT TF -MATCH		125,000					2639 2
TOTAL APPRO.....		614,901					
=====							
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					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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
GENERAL REVENUE FUND -MATCH	3,874			1000 2
OPERATIONS AND MAINT TF -FEDERL	2,374			2516 3
TOTAL APPRO.....	6,248			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,812			1000 1
-MATCH	174,394			1000 2
TOTAL GENERAL REVENUE FUND	178,206			1000
TOTAL APPRO.....	178,206			
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	1,107			1000 1
-MATCH	25,141			1000 2
TOTAL GENERAL REVENUE FUND	26,248			1000
OPERATIONS AND MAINT TF -STATE	14,239			2516 1
-FEDERL	15,845			2516 3
TOTAL OPERATIONS AND MAINT TF	30,084			2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; 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
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		56,332					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	137.00						
TOTAL ISSUE.....	24,116,036						
TOTAL SALARY RATE.....	8,528,128						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		362-					1000 1
-MATCH		16,757-					1000 2
-----							
TOTAL GENERAL REVENUE FUND		17,119-					1000
=====							
TOTAL APPRO.....		17,119-					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		753					1000 1
-MATCH		21,387					1000 2
-----							
TOTAL GENERAL REVENUE FUND		22,140					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		14,461					2516 3
=====							
TOTAL APPRO.....		36,601					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,272					1000 1
-MATCH		36,129					1000 2
TOTAL GENERAL REVENUE FUND		37,401					1000
OPERATIONS AND MAINT TF -FEDERL		25,707					2516 3
TOTAL APPRO.....		63,108					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		121					1000 1
-MATCH		3,659					1000 2
TOTAL GENERAL REVENUE FUND		3,780					1000
OPERATIONS AND MAINT TF -FEDERL		2,603					2516 3
TOTAL APPRO.....		6,383					
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		5,681					1000 2
OPERATIONS AND MAINT TF -FEDERL		5,979					2516 3
TOTAL APPRO.....		11,660					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		81,151					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32-			1000 1
-MATCH	919-			1000 2
TOTAL GENERAL REVENUE FUND	951-			1000
OPERATIONS AND MAINT TF -FEDERL	621-			2516 3
TOTAL APPRO.....	1,572-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5-			1000 1
-MATCH	111-			1000 2
TOTAL GENERAL REVENUE FUND	116-			1000
OPERATIONS AND MAINT TF -STATE	63-			2516 1
-FEDERL	70-			2516 3
TOTAL OPERATIONS AND MAINT TF	133-			2516
TOTAL APPRO.....	249-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; 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-					
=====							
CONSULTANT SERVICES							2103081
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF	-FEDERL	125,000-					2516 3
SOCIAL SVCS BLK GRT TF	-MATCH	125,000-					2639 2
TOTAL APPRO.....		250,000-					
=====							
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-					
=====							
REPLACEMENT OF MOTOR VEHICLES							2103088
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
SOCIAL SVCS BLK GRT TF	-STATE	102,500-					2639 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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	107,136	107,136		1000 2
OPERATIONS AND MAINT TF -FEDERL	65,664	65,664		2516 3
TOTAL APPRO.....	172,800	172,800		

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replacement of Motor Vehicles

ISSUE SUMMARY:  
 The Agency for Persons with Disabilities (APD, Agency) requests \$172,800 (\$107,136 in General Revenue (1000) and \$65,664 in the 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 six (6) motor vehicles that have exceeded their useful life, and have reached the Department of Management Services criteria for replacement based on age (12+ years) or mileage in excess of 120,000 miles.

ISSUE DETAIL:  
 The Agency requests budget authority to replace six (6) vehicles; five (5) vehicles in the Regions and one (1) vehicle at State Office in Tallahassee. The vehicles are used by Regional staff for 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 State Office is used by staff for onsite visits to meet with regional office staff, client group home staff and attend offsite meetings with agency and non-agency staff. This vehicle also allows State Office staff to travel to the Developmental Disability Centers for purpose of monitoring various projects within the neighboring cities or counties related to ongoing construction projects including service provider locations to ensure State and Federal compliance. The age and mileage of the current vehicles have made them unreliable, unsafe and costly to maintain.

The Agency request budget authority to replace the six (6) full-sized vehicles listed below and provide a cost effective and safe method of transportation for the Agency staff to perform their assigned duties.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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

Linkage to Strategic Plan for Economic Development:  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

VEHICLE LIST

Vehicle Tag#	Location	Year	Make/Model	Mileage	Vehicle Age
DCF38029	Daytona Beach	2004	Buick Century	78,072	14
DCF38269	Orlando	2006	Jeep Liberty	96,619	12
DCF27525	Orlando	2006	Dodge Caravan	134,845	12
DCF40089	Miami	2007	Chevrolet Impala	80,081	11
DCF38077	West Palm Beach	2004	Buick Century	58,391	14
DCF40086	Tallahassee	2010	Chevrolet Impala	128,611	8

Budget Summary:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Long Term Care (1602000000)

Category: Acquisition of Motor Vehicles Special Category (100021)

Quantity	Description	Calculations	Amount Needed FY 2019-20
6	2018 Ford Edge or GMC Terrain 4-Dr Small Utility Vehicle	6 x \$28,800	\$172,800

	RECURRING	NONRECURRING	TOTAL FY 2019-20
Fund: General Revenue (1000)	\$0	\$ 107,136	\$ 107,136
Operations and Maintenance Trust Fund (2516)	\$0	\$ 65,664	\$ 65,664
<b>TOTAL</b>	<b>\$0</b>	<b>\$ 172,800</b>	<b>\$ 172,800</b>

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		909					1000 1
-MATCH		25,806					1000 2
TOTAL GENERAL REVENUE FUND		26,715					1000
OPERATIONS AND MAINT TF -FEDERL		18,362					2516 3
TOTAL APPRO.....		45,077					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		86					1000 1
-MATCH		2,614					1000 2
TOTAL GENERAL REVENUE FUND		2,700					1000
OPERATIONS AND MAINT TF -FEDERL		1,859					2516 3
TOTAL APPRO.....		4,559					
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		4,058					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,271					2516 3
TOTAL APPRO.....		8,329					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		57,965					26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
BACKGROUND SCREENING RESOURCES				3000280
SALARY RATE				000000
SALARY RATE.....	172,505			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	164,236			1000 2
OPERATIONS AND MAINT TF -FEDERL	100,660			2516 3
TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	264,896			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	142,657	16,200		1000 2
OPERATIONS AND MAINT TF -FEDERL	87,435	9,929		2516 3
TOTAL APPRO.....	230,092	26,129		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	1,020			1000 2
OPERATIONS AND MAINT TF -FEDERL	625			2516 3
TOTAL APPRO.....	1,645			
=====				
TOTAL: BACKGROUND SCREENING RESOURCES				3000280
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	496,633	26,129		
TOTAL SALARY RATE.....	172,505			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Issue Title: Background Screening

IT COMPONENT? NO

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
BACKGROUND SCREENING RESOURCES				3000280

The Agency for Persons with Disabilities (APD, Agency) requests five (5) Full-Time Equivalent (FTE) positions, \$172,505 of Salary Rate and \$496,633 in budget authority (\$291,713 recurring and \$16,200 nonrecurring of General Revenue (1000) and (\$178,791 recurring and \$9,929 nonrecurring in Operations and Maintenance Trust Fund (2516)) in the Salaries and Benefits (010000), Expenses (040000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories within the Program Management and Compliance budget entity (67100200) to conduct background screening and exemption requests for the Agency.

Issue Detail:

The Agency has been requested by Department of Children and Families (DCF) to assume the background screening functions that DCF currently performs through an interagency agreement. Currently, DCF processes APD background screening and exemption requests for Regional employees, independent contractors, Developmental Disability Centers employees, Waiver providers/employees, and juveniles 12 years of age or older residing with a Direct Services Provider. DCF is requesting that APD assume the duties of background screening for the Agency due to the increased workload for DCF programs. The DCF Background Screening Unit has additional workload due to new federal and state legislation requiring new components to background screenings for child care employees. Prior to the new background screening components, screenings without criminal history were automatically processed. With the additional components, the DCF Background Screening Program is required to manually process all screening requests regardless of criminal history, to include the results of Florida's abuse registry search. These new requirements established a new workload for DCF that prompted their request for APD to assume the background screening duties for the agency. The background screening functions for APD are estimated to account for approximately 21% of DCF's workload. DCF processes 215,424 background screenings per year and receives 63,558 help desk calls per year. That equates to approximated 45,239 background screenings and 13,347 calls related APD.

The Agency must comply with state and federal requirements (Chapter 435, Section 393.0655, F.S.) to perform Background Screening functions. The requested funding would allow the Agency to process Level II screenings by assessing fingerprint results of criminal history queries and incoming exemption applications for APD employees and independent contractors. The Agency serves a very vulnerable population that requires special care because they are at an increased risk of abuse, neglect and exploitation. Background screening is vital for prospective employees, owners, operators, contractors, and volunteers. APD joined the Background Screening Clearinghouse operated by the Agency for Health Care Administration (AHCA) in May 2015 and expects a yearly-increased screening workload until 2020 (when all APD Provider/Employees have complied with Clearinghouse requirements per statute). The Clearinghouse provides screening results for health care providers in Florida currently licensed by AHCA. The Agency records indicate that seventy percent of screenings are deemed automatically eligible by the system (in cases where there are no criminal offenses). Roughly 30% must be reviewed by a Background Screening Analyst to determine if the charge is a disqualifying offense. These reviews can sometimes consume several hours of an analyst's time depending on the information needed and communication with the applicants.

The Agency requests 5 Background Screening positions to perform the following functions:

- \*Review criminal history records and obtain supporting or clarifying documentation through court jurisdictions regarding potentially disqualifying offenses where indicated;
- \*Determine disqualifying offenses based on statutes and rule, consult with Legal Counsel as needed to ensure compliance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
BACKGROUND SCREENING RESOURCES				3000280

where indicated;

- \*Prepare appropriate notification documents to employee, caretaker, agency and advise of appeal rights;
- \*Process incoming arrest alert notifications and determine disqualifying offenses based on statutes and rule, contact Provider of ineligible applicants for verification of statutory compliance;
- \*Prepare materials and summary of background and rationale for decision-makers;
- \*Notify applicant and employer, if required, of exemption results and provide for administrative appeal;
- \*Work with Human Resources Office, Regional Supports Office, as well as Licensing staff to interpret criminal history information and its implications for employees, licensees, contractors, applicants, etc.;
- \*Provide training and technical assistance on background screening for Agency staff, Agency Providers, and applicants; and;
- \*Review criminal history records for the onboarding of prospective Agency employees, contract employees or volunteers, and for existing employees screened at subsequent 5-year intervals, or employees arrested between screening intervals.

The Agency requests 5 positions and \$496,633 in budget authority to assume the background screening duties for the Agency, allowing the Agency to have more scrutiny over the applications to avoid potentially ineligible staff caring for APD clients, reduce the timeframe of arrest registration notices to be processed by an APD staff, reduce the turnaround time for processing incoming exemption applications, and potentially reduce the need for applicants to pay a resubmission fee due to the extended processing time.

The annual rate of pay for the five (5) positions will be \$34,501. The expense package for the positions includes standard equipment needs and leasing additional space.

Linkage to Governor's Priorities:

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

Return on Investment:

Improve client safety who are at increased risk of abuse, neglect, and exploitation from ineligible staff.

Linkage to Agency Strategic Plan:

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

Linkage to Strategic Plan for Economic Development:

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

Budget Summary:

Budget Entity: Program Management and Compliance (67100200)

Program Component: Long-Term Care (1602000000)

Category: Salaries and Benefits (010000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
BACKGROUND SCREENING RESOURCES						3000280

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 164,236	\$	\$ 164,236
Operations and Maintenance Trust Fund (2516)	\$ 100,660	\$ 0	\$ 100,660
Total Salaries and Benefits Category (010000)	\$ 264,896	\$ 0	\$ 264,896

	Recurring	Nonrecurring	Total FY 2019-20
Category: Expenses (040000)			
Fund: General Revenue (1000)	\$ 126,457	\$ 16,200	\$ 142,657
Operations and Maintenance Trust Fund (2516)	77,506	9,929	\$ 87,435
Total Expenses Category (040000)	\$ 203,963	\$ 26,129	\$ 230,092

Category: Transfer to Department of Management Services Human Resources Services Purchased per  
 Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 1,020	\$ 0	\$ 1,020
Operations and Maintenance Trust Fund (2516)	\$ 625	\$ 0	\$ 625
Total Transfer to Department of Management Services(107040)	\$ 1,645	\$ 0	\$ 1,645

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
BACKGROUND SCREENING RESOURCES				3000280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001	5.00	172,505		92,391	264,896	0.00	264,896
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							164,236
2516 OPERATIONS AND MAINT TF							100,660
	5.00	172,505		92,391	264,896		264,896

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TRANSFER POSITIONS FROM TACACHALE  
 FOR CONSUMER DIRECTED CARE PROGRAM

- ADD							3000310
SALARY RATE							000000
SALARY RATE.....	135,000						

SALARIES AND BENEFITS

GENERAL REVENUE FUND	-MATCH	97,722					1000 2
OPERATIONS AND MAINT TF	-FEDERL	97,724					2516 3
TOTAL POSITIONS.....		3.00					
TOTAL APPRO.....		195,446					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR CONSUMER DIRECTED CARE PROGRAM				
- ADD				3000310
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	9,210			1000 2
OPERATIONS AND MAINT TF -FEDERL	9,210			2516 3
TOTAL APPRO.....	18,420			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	494			1000 2
OPERATIONS AND MAINT TF -FEDERL	493			2516 3
TOTAL APPRO.....	987			
=====				
TOTAL: TRANSFER POSITIONS FROM TACACHALE				3000310
FOR CONSUMER DIRECTED CARE PROGRAM				
- ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	214,853			
TOTAL SALARY RATE.....	135,000			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Tacachale for Consumer Directed Care Program - Add

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of three (3) FTE, \$135,000 of Salary Rate, and a total of \$214,853 in budget (\$107,427 in General Revenue (1000) and \$107,426 in Operations and Maintenance Trust Fund (2516)) from the Developmental Disability Centers Civil Program budget entity (67100400) to the Program Management and Compliance budget entity (67100200), for Salaries and Benefits (010000), Expenses (040000) and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract (107040) categories, to provide additional resources for the Consumer Directed Care (CDC+) program to address the increased workload.

ISSUE DETAIL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR CONSUMER DIRECTED CARE PROGRAM				
- ADD				3000310

The Agency requests the transfer of three (3) positions from the Developmental Disability Centers Civil Program (DDC) to the CDC+ Program to address the increased workload resulting from the 39% growth in enrollment in CDC+ since 2015. CDC+ is a long-term care program alternative to the Medicaid Home and Community-Based Services (HCBS) Medicaid Waiver. The program empowers consumers to make choices about the support and services that will meet their long-term needs. The program has had sizeable growth without the addition of FTE resources to handle the additional workload.

Since 2015, approximately 9,810 Purchasing Plans have been reviewed. Each Purchasing Plan takes on average 90 minutes to review with a total of 5 reviewers state-wide; presently, all reviewers have additional duties to complete. Purchasing Plans are reviewed to ensure program compliance and supporting documents are reviewed to ensure they have been completed correctly. The Agency is requesting one (1) FTE Records Analyst position to handle the increased workload of Purchasing Plan reviews.

The CDC+ Program also requests the addition of two (2) FTE positions to audit and monitor the validity of the claims being submitted by the consumer. CDC+ recently implemented a requirement that CDC+ representatives submit a receipt or invoice for any reimbursement requests over \$100. The receipt is compared to the authorization to validate the reimbursement matches the authorization. The addition of two (2) FTE positions dedicated to auditing and monitoring will help the Agency enhance quality control to ensure better oversight of CDC+ Program.

The DDC positions are available to transfer because the Agency's Tacachale Developmental Disability Center in Gainesville has multiple vacant nursing positions. The positions are vacant because of the difficulty competing in the local job market for nursing positions. To address this situation at Tacachale, the Agency proposes to contract for some of the nursing positions through a nurse staffing company (see Issue Code #3000290 Contracted Services for Developmental Disabilities Centers Nurses).

The Agency requests the transfer of three (3) FTE positions, \$135,000 of salary rate and \$214,853 of budget authority from DDC Civil Program to the CDC+ Program. CDC+ requests one (1) Records Analyst position (\$62,831) and two (2) Quality Control positions (\$132,615), along with \$18,420 for employee Expenses and \$987 for Human Resource Services Assessment packages to address the increased workload in the program.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

With additional FTE positions to audit, monitor, and process Purchasing Plans, the Agency anticipates savings through the denial of fraudulent claims.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE						
FOR CONSUMER DIRECTED CARE PROGRAM						
- ADD						3000310

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Home and Community Services Admin (1602000000)  
 Category: Salaries and Benefits (010000)

	FTE	Rate	Total		
	----	-----	Recurring	Nonrecurring	FY 2019-20
	3.0	\$135,000			
Fund: General Revenue (1000)			\$ 97,722	\$ 0	\$ 97,772
Operations and Maintenance Trust Fund (2516)			\$ 97,724	\$ 0	\$ 97,724
Total Salaries and Benefits			\$ 195,446	\$ 0	\$ 195,446

Category: Expenses (040000)

	Recurring	Nonrecurring	Total
	-----	-----	FY 2019-20
Fund: General Revenue (1000)	\$ 9,210	\$ 0	\$ 9,210
Operations and Maintenance Trust Fund (2516)	\$ 9,210	\$ 0	\$ 9,210
Total Expenses	\$ 18,420	\$ 0	\$ 18,420

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total
	-----	-----	FY 2019-20
Fund: General Revenue (1000)	\$ 494	\$ 0	\$ 494
Operations and Maintenance Trust Fund (2516)	\$ 493	\$ 0	\$ 493

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
PROGRAM MGT & COMPLIANCE  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR CONSUMER DIRECTED CARE PROGRAM  
 - ADD

67000000  
 67100000  
 67100200  
 16  
1602.00.00.00  
 3000000  
  
 3000310

Total : Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	\$ 987	\$ 0	\$ 987
	=====	=====	=====

Total Program Management and Compliance (67100200)

	FTE	Rate			
	-----	-----			Total
	3.0	\$135,000	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)			\$ 107,427	\$ 0	\$ 107,427
Operations and Maintenance Trust Fund (2516)			\$ 107,426	\$ 0	\$ 107,426
Program Management and Compliance (67100200)		\$ 214,853	\$ 0	\$ 214,853	Total
			=====	=====	=====

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

	FTE	Rate			
	-----	-----			Total
	(3.0)	\$ (135,000)	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)			\$ (97,722)	\$ 0	\$ (97,722)
Operations and Maintenance Trust Fund (2516)			\$ (97,724)	\$ 0	\$ (97,724)
Total Salaries and Benefits			\$ (195,446)	\$ 0	\$ (195,446)
			=====	=====	=====

Category: Expenses (040000)

	Recurring	Nonrecurring	Total
	-----	-----	-----
			FY 2019-20

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR CONSUMER DIRECTED CARE PROGRAM  
 - ADD 3000310

Fund: General Revenue (1000)		\$ (9,210)	\$ 0	\$ (9,210)
Operations and Maintenance Trust Fund (2516)		\$ (9,210)	\$ 0	\$ (9,210)
Total Expenses		\$ (18,420)	\$ 0	\$ (18,420)

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ (494)	\$ 0	\$ (494)
Operations and Maintenance Trust Fund (2516)	\$ (493)	\$ 0	\$ (493)
Total : Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)	\$ (987)	\$ 0	\$ (987)

Total : Developmental Disability Centers Civil Program budget entity (67100400)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	(3.0)	\$ (135,000)			
Fund: General Revenue (1000)			\$ (107,427)	\$ 0	\$ (107,427)
Operations and Maintenance Trust Fund (2516)			\$ (107,426)	\$ 0	\$ (107,426)
Total Developmental Disability Centers (67100400)			\$ (214,853)	\$ 0	\$ (214,853)

Grand Total all Budget Entities

FTE  
 Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR CONSUMER DIRECTED CARE PROGRAM  
 - ADD 3000310

0.0 \$0

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Grand Total	\$ 0	\$ 0	\$ 0

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00	92,000		40,615	132,615	0.00	132,615
C1002 001	1.00	43,000		19,831	62,831	0.00	62,831
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							97,722
2516 OPERATIONS AND MAINT TF							97,724
	3.00	135,000		60,446	195,446		195,446

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR BEHAVIORAL ANALYSTS OVERSIGHT -				
ADD				3000330
SALARY RATE				000000
SALARY RATE.....	65,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	44,165			1000 2
OPERATIONS AND MAINT TF -FEDERL	44,166			2516 3
	-----	-----	-----	
TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....	88,331			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,070			1000 2
OPERATIONS AND MAINT TF -FEDERL	3,070			2516 3
	-----	-----	-----	
TOTAL APPRO.....	6,140			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	164			1000 2
OPERATIONS AND MAINT TF -FEDERL	165			2516 3
	-----	-----	-----	
TOTAL APPRO.....	329			
	=====	=====	=====	
TOTAL: TRANSFER POSITIONS FROM TACACHALE				3000330
FOR BEHAVIORAL ANALYSTS OVERSIGHT -				
ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	94,800			
TOTAL SALARY RATE.....	65,000			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE FOR BEHAVIORAL ANALYSTS OVERSIGHT - ADD						3000330

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Tacachale for Behavioral Analysts Oversight - Add

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of seven (7) positions, \$455,000 of Rate, and a total of \$663,597 in budget (\$331,797 in General Revenue (1000) and \$331,800 in Operations and Maintenance Trust Fund (2516)) from the Developmental Disability Centers Civil Program budget entity (67100400) to the Home and Community Services budget entity (67100100), (six (6) positions, \$284,398 General Revenue and \$284,399 Operations and Maintenance Trust Fund) and the Program Management and Compliance budget entity (67100200) (one (1) position, \$47,399 General Revenue and \$47,401 Operations and Maintenance Trust Fund), for Salaries and Benefits (010000), Expenses (040000) and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract (107040) categories, to provide additional resources for Behavioral Analyst oversight of residents in community settings with intensive behaviors.

ISSUE DETAIL:

The Agency requests the transfer of seven (7) from the Developmental Disability Centers Civil Program (DDC) to the Regions and State Office to provide seven additional behavior analyst positions. These positions are needed because the closure of Carlton Palms and the relocation of the residents to community settings has brought to light the need for more behavioral monitoring and oversight of Waiver clients with behavioral issues and the providers who provide services to them. Ensuring that these clients' behaviors are properly addressed will not only improve their health and safety, it will also reduce the number of individuals that would require more intensive and costly behavior services if their behavioral issues are not addressed. To increase the amount of behavioral monitoring and oversight will require additional behavior analyst positions with the expertise to assess the clients' situations, follow up on incident reports, work with provider staff to ensure that they are properly trained and equipped to respond to resident-specific behavioral issues and work with Waiver Support Coordinators if other services/supports are needed to address client behaviors.

The DDC positions are available to transfer because the Agency's Tacachale Developmental Disability Center in Gainesville has multiple vacant nursing positions because of difficulty competing in the local job market for nursing positions because of the salaries/incentives being offered. To address this situation at Tacachale, the Agency proposes to contract for some of the nursing positions through a nurse staffing company (see Issue Code #3000290 Contracted Services for Developmental Disabilities Centers Nurses) which offers greater flexibility in recruiting and wages paid to nurses.

The six new behavior analyst positions would be stationed in the Regions and be responsible for conducting site visits to group homes and other settings serving residents with intensive behaviors, including but not limited to those residents who have been discharged from Carlton Palms. They would assess health and safety of all residents of those new homes



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR BEHAVIORAL ANALYSTS OVERSIGHT -				
ADD				3000330

during regularly-scheduled monitoring visits, reach out to Waiver Support Coordinators if additional services/supports are needed, follow-up on incident reports, and ensure that provider staff are properly trained and equipped to respond to resident-specific behavioral issues. An additional behavior analyst position would be allocated for the State Office to identify and coordinate the standards being monitored, provide oversight and technical assistance to regional behavior analyst positions and gather/report data to Agency leadership on an ongoing basis.

The proposed salary rate of \$65,000 per position is consistent with the market value for newly-certified Master's level behavior analysts. The hiring of seven Behavior Analysts would allow APD to ensure that the needs of clients with significant behavioral challenges are being met.

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 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:

5.2 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)

	FTE	Rate			Total
	----	-----			FY 2019-20
	6.0	\$390,000	Recurring	Nonrecurring	
Fund: General Revenue (1000)			\$ 264,991	\$ 0	\$ 264,991
Operations and Maintenance Trust Fund (2516)			\$ 264,992	\$ 0	\$ 264,992
Total Salaries and Benefits			\$ 529,983	\$ 0	\$ 529,983
			=====	=====	=====

	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20	COL A05 AG REQ ANZ FY 2019-20	CODES
POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE FOR BEHAVIORAL ANALYSTS OVERSIGHT - ADD				3000330

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 18,420	\$ 0	\$ 18,420
Operations and Maintenance Trust Fund (2516)	\$ 18,420	\$ 0	\$ 18,420
<b>Total Expenses</b>	<b>\$ 36,840</b>	<b>\$ 0</b>	<b>\$ 36,840</b>

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 987	\$ 0	\$ 987
Operations and Maintenance Trust Fund (2516)	\$ 987	\$ 0	\$ 987
<b>Total : Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)</b>	<b>\$ 1,974</b>	<b>\$ 0</b>	<b>\$ 1,974</b>

Total Home and Community Services (67100100)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	6.0	\$390,000			
Fund: General Revenue (1000)			\$ 284,398	\$ 0	\$ 284,398
Operations and Maintenance Trust Fund (2516)			\$ 284,399	\$ 0	\$ 284,399
<b>Subtotal Home and Community Services (67100100)</b>			<b>\$ 568,797</b>	<b>\$ 0</b>	<b>\$ 568,797</b>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR BEHAVIORAL ANALYSTS OVERSIGHT -				
ADD				3000330

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

	FTE	Rate			Total
	----	-----			FY 2019-20
			Recurring	Nonrecurring	
Fund: General Revenue (1000)	1.0	\$ 65,000	\$ 44,165	\$ 0	\$ 44,165
Operations and Maintenance Trust Fund (2516)			\$ 44,165	\$ 0	\$ 44,165
Total Salaries and Benefits			\$ 88,331	\$ 0	\$ 88,331
			=====	=====	=====

Category: Expenses (040000)

				Total
				FY 2019-20
			Recurring	Nonrecurring
Fund: General Revenue (1000)			\$ 3,070	\$ 0
Operations and Maintenance Trust Fund (2516)			\$ 3,070	\$ 0
Total Expenses			\$ 6,140	\$ 0
			=====	=====

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

				Total
				FY 2019-20
			Recurring	Nonrecurring
Fund: General Revenue (1000)			\$ 164	\$ 0
Operations and Maintenance Trust Fund (2516)			\$ 165	\$ 0
Total : Transfer to the Department of Management Services - Human Resources Services Purchased				

	COL A03	COL A04	COL A05	CODES	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL				67000000	
PGM: SVCS TO DISABLED				67100000	
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200	
GOV OPERATIONS/SUPPORT				16	
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00	
WORKLOAD				3000000	
TRANSFER POSITIONS FROM TACACHALE					
FOR BEHAVIORAL ANALYSTS OVERSIGHT -					
ADD				3000330	

Per Statewide Contract (107040) \$ 329 \$ 0 \$ 329  
 =====

Total Program Management and Compliance (67100200)

	FTE	Rate	Recurring	Nonrecurring	Total
	-----	-----	-----	-----	-----
	1.0	\$ 65,000			FY 2019-20
Fund: General Revenue (1000)			\$ 47,399	\$ 0	\$ 47,399
Operations and Maintenance Trust Fund (2516)			\$ 47,401	\$ 0	\$ 47,401
Subtotal Program Management and Compliance (67100200)			\$ 94,800	\$ 0	\$ 94,800

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

	FTE	Rate	Recurring	Nonrecurring	Total
	-----	-----	-----	-----	-----
	(7.0)	\$ (455,000)			FY 2019-20
Fund: General Revenue (1000)			\$ (309,156)	\$ 0	\$ (309,156)
Operations and Maintenance Trust Fund (2516)			\$ (309,158)	\$ 0	\$ (309,158)
Total Salaries and Benefits			\$ (618,314)	\$ 0	\$ (618,314)

Category: Expenses (040000)

Recurring Nonrecurring Total  
 FY 2019-20

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE FOR BEHAVIORAL ANALYSTS OVERSIGHT - ADD						3000330

Fund: General Revenue (1000)	\$ (21,490)	\$ 0	\$ (21,490)
Operations and Maintenance Trust Fund (2516)	\$ (21,490)	\$ 0	\$ (21,490)
<b>Total Expenses</b>	<b>\$ (42,980)</b>	<b>\$ 0</b>	<b>\$ (42,980)</b>

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ (1,151)	\$ 0	\$ (1,151)
Operations and Maintenance Trust Fund (2516)	\$ (1,152)	\$ 0	\$ (1,152)
<b>Total : Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)</b>	<b>\$ (2,303)</b>	<b>\$ 0</b>	<b>\$ (2,303)</b>

Total : Developmental Disability Centers Civil Program budget entity (67100400)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	(7.0)	\$ (455,000)			
Fund: General Revenue (1000)			\$ (331,797)	\$ 0	\$ (331,797)
Operations and Maintenance Trust Fund (2516)			\$ (331,800)	\$ 0	\$ (331,800)
<b>Subtotal : Developmental Disability Centers (67100400)</b>			<b>\$ (663,597)</b>	<b>\$ 0</b>	<b>\$ (663,597)</b>

Grand Total all Budget Entities

FTE Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR BEHAVIORAL ANALYSTS OVERSIGHT -  
 ADD 3000330

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 0.0                      \$0

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Grand Total	\$ 0	\$ 0	\$ 0

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1003 001	1.00	65,000		23,331	88,331	0.00	88,331
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							44,165
2516 OPERATIONS AND MAINT TF							44,166
	1.00	65,000		23,331	88,331		88,331

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
MEDICAL CASE MANAGER POSITIONS				3000350
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	34,632	13,142		1000 2
OPERATIONS AND MAINT TF -FEDERL	34,633	13,143		2516 3
TOTAL APPRO.....	69,265	26,285		
=====				
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	271,005			1000 2
OPERATIONS AND MAINT TF -FEDERL	271,005			2516 3
TOTAL APPRO.....	542,010			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	374			1000 2
OPERATIONS AND MAINT TF -FEDERL	375			2516 3
TOTAL APPRO.....	749			
=====				
TOTAL: MEDICAL CASE MANAGER POSITIONS				3000350
TOTAL ISSUE.....	612,024	26,285		
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Medical Case Manager Positions

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$612,024 (\$292,869 recurring and \$13,142 nonrecurring of General Revenue and \$292,870 recurring and \$13,143 nonrecurring in Operations and Maintenance Trust Fund) of budget in the Home and Community Services Waiver Administration category (106090), Expenses (040000) and Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040) categories within the Program Management and Compliance budget entity (67100200) to fund seven (7) additional Medical Case Managers (MCM) Other Personal Services (OPS) positions (nurses).

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
MEDICAL CASE MANAGER POSITIONS						3000350

ISSUE DETAIL:

The Agency has a need for additional Medical Case Managers (nurses) in the Home and Community Services program to provide oversight to the waiver and waiting list clients to assure that their health and safety needs are being met. There are currently twenty-four (24) MCM positions in the Agency statewide serving over 56,000 individuals on the Waiver and the Waiting List. Not only has the number of individuals increased over time, the number of medical issues has increased as the individuals are aging and living longer. The primary duties of the MCMs include, but are not limited to:

- Medical necessity reviews of requested waiver services (health and safety);
- Follow-up concerning an illness, injury, or accident;
- Medication error oversight per 65G-7 Medication Administration Rule, Florida Administrative Code (F.A.C.)
- Reporting of Death (ROD) reviews;
- Incident and Abuse Reporting and follow up;
- Review and processing of Significant Additional Need (SAN) requests for additional waiver services
- Licensing/monitoring visits (group homes);
- Oversight of Level II Pre-Admission Screen and Resident Review (PASRR screening) and Utilization Continued Stay Reviews.

The Agency requests \$612,024 of budget to fund seven (7) OPS Medical Case Manager positions who provide critical functions to the Agency in its mission to ensure that the health and safety needs of clients are met and ensure that providers are delivering services in the appropriate manner.

The fiscal impact for the Home and Community Services Waiver Administration category was calculated using a base annual salary of \$60,000 per position plus an average of 29.05% benefits (Federal Insurance Contributions Act (FICA), Administrative Assessments and Medical Insurance). The Expenses and Human Resources Services Assessment categories were calculated using the standard expense of \$9,895 per position and assessments of \$107 per position based on the Legislative Budget Request Instructions.

LINKAGE TO GOVERNOR'S PRIORITIES:

2. Public Safety - Protect our communities by ensuring health, welfare and safety to our citizens.

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:

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
MEDICAL CASE MANAGER POSITIONS				3000350

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 271,005	\$ 0	\$ 271,005
Operations and Maintenance Trust Fund (2516)	\$ 271,005	\$ 0	\$ 271,005
Total Home and Community Services Waiver Administration	\$ 542,010	\$ 0	\$ 542,010

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 21,490	\$ 13,142	\$ 34,632
Operations and Maintenance Trust Fund (2516)	\$ 21,490	\$ 13,143	\$ 34,633
Total Expenses	\$ 42,980	\$ 26,285	\$ 69,265

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 374	\$ 0	\$ 374
Operations and Maintenance Trust Fund (2516)	\$ 375	\$ 0	\$ 375

Total : Transfer to the Department of Management Services - Human Resources Services Purchased

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
MEDICAL CASE MANAGER POSITIONS						3000350

Per Statewide Contract (107040)	\$ 749	\$ 0	\$ 749
	=====	=====	=====

Total Program Management and Compliance (67100200)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 292,869	\$ 13,142	\$ 306,011
Operations and Maintenance Trust Fund (2516)	\$ 292,870	\$ 13,143	\$ 306,013
Total Program Management and Compliance (67100200)	\$ 585,739	\$ 26,285	\$ 612,024
	=====	=====	=====

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

SALARY RATE.....	2,747		
	=====	=====	=====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -MATCH	1,602		1000 2
OPERATIONS AND MAINT TF -FEDERL	1,603		2516 3
TOTAL APPRO.....	3,205		
	=====	=====	=====

SPECIAL CATEGORIES 100000  
 HOME & COMM SERV ADMIN 106090

GENERAL REVENUE FUND -MATCH	61,384		1000 2
OPERATIONS AND MAINT TF -FEDERL	61,384		2516 3
TOTAL APPRO.....	122,768		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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.....	125,973			
TOTAL SALARY RATE.....	2,747			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$1,264,403 (\$614,213 in General Revenue (1000) and \$650,190 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Salary and Benefits (0100000, Other Personal Services (030000), and Home and Community Services Administration (106090) categories across the Agency's budget entities for competitive salary increases for Agency nurses. The salary increases are needed to address an approximately 57% turnover in nursing positions over the past three (3) 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 56,000 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 178 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 57% turnover rate in nursing positions makes it difficult to ensure that the clients in the community and the DDC residents are receiving the medical care they require to maintain their health and safety.

The Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 56,000 waiver and waiting list clients for medical and medication issues. MCMs ensure 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 to review individuals medications, 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 meeting state and federal statutory obligations. Turnover in these positions has been greater than 50% over the last several years.

The nurses (FTE) at the DDCs 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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

They may participate in facility inspection and/or evaluating or providing consultation on health care programs, services or policies. Developmental Disability nursing at the DDCs is comprehensive care, challenging nurses to manage the cases of individuals who may be on several medications, in constant need of monitoring and hands-on care.

The Agency has 160 Full Time Equivalent nursing positions and has experienced an approximately 57% turnover rate in these positions over the past three fiscal years. Recruitment and retention of nurses has been difficult due to the competitive nature of the health care industry. Based on a recent review by the Department of Management Services, Division of Human Resource Management (HRM), APD's proposed salary adjustments for these classes appear consistent with comparative salary data reported in the Department of Economic Opportunity (DEO), Bureau of Labor Statistics August 2016 Wage Estimates report.

Based on the comparative salary data and turnover, HRM determined that it is reasonable to consider a salary adjustment as a solution to the recruitment and retention problems for the nursing positions.

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

Increase OPS Nurses (Medical Case Managers) to the greater of \$60,000 or 5% above current salary. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of \$55,125 or 5% above current salary. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of \$40,778 or 5% above current salary.

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	3.0	58,980	68,853
SENIOR REGISTERED NURSE	16.0	60,856	71,043
REGISTERED NURSE SPECIALIST	76.0	538,140	628,222
REGISTERED NURSE SPECIALIST-F/C	27.0	96,607	112,777
NURSING PROGRAM SPECIALIST	2.0	23,101	26,966
SENIOR LICENSED PRACTICAL NURSE-F/C	1.0	2,011	2,348
SENIOR LICENSED PRACTICAL NURSE	35.0	185,240	216,252
<b>Total</b>	<b>160.0</b>	<b>964,935</b>	<b>1,126,461</b>
OPS REGISTERED NURSE SPECIALIST	6.0		58,672
OPS REGISTERED NURSE CONSULTANT	4.0		29,458
OPS REGISTERED NURSE	8.0		49,812
<b>Total</b>	<b>18.0</b>		<b>137,942</b>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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
Grand Total	178.0	964,935	1,264,403	
	=====	=====	=====	

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:

5.2 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 2019-20
	\$63,049			
Fund: General Revenue (1000)		\$ 36,803	\$ 0	\$ 36,803
Operations and Maintenance Trust Fund (2516)		\$ 36,802	\$ 0	\$ 36,802
Total Salaries and Benefits		\$ 73,605	\$ 0	\$ 73,605
		=====	=====	=====

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total
	-----	-----	FY 2019-20

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
PROGRAM MGT & COMPLIANCE  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 AGENCY STRATEGIC PRIORITIES  
 SALARY INCREASES FOR AGENCY NURSES

67000000  
 67100000  
 67100200  
 16  
1602.00.00.00  
 4000000  
 4000A30

Fund: General Revenue (1000)	\$ 7,587	\$ 0	\$ 7,587
Operations and Maintenance Trust Fund (2516)	\$ 7,587	\$ 0	\$ 7,587
Total Other Personal Services	\$ 15,174	\$ 0	\$ 15,174

Total Home and Community Services (67100100)

	Rate		Total FY 2019-20
	Recurring	Nonrecurring	
Fund: General Revenue (1000)	\$ 44,390	\$ 0	\$ 44,390
Operations and Maintenance Trust Fund (2516)	\$ 44,389	\$ 0	\$ 44,389
Subtotal Home and Community Services (67100100)	\$ 88,779	\$ 0	\$ 88,779

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

	Rate		Total FY 2019-20
	Recurring	Nonrecurring	
Fund: General Revenue (1000)	\$ 1,602	\$ 0	\$ 1,602
Operations and Maintenance Trust Fund (2516)	\$ 1,603	\$ 0	\$ 1,603
Total Salaries and Benefits	\$ 3,205	\$ 0	\$ 3,205

Category: Home and Community Services Administration (106090)

	Total FY 2019-20	
	Recurring	Nonrecurring
Fund: General Revenue (1000)	\$ 61,384	\$ 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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

Operations and Maintenance Trust Fund (2516)	\$ 61,384	\$ 0	\$ 61,384
Total Home and Community Services Administration	\$ 122,768	\$ 0	\$ 122,768
	=====	=====	=====

Total Program Management and Compliance (67100200)

	Rate			Total
	-----			FY 2019-20
	\$ 2,747	Recurring	Nonrecurring	
		-----	-----	-----
Fund: General Revenue (1000)	\$ 62,986	\$ 0	\$ 62,986	
Operations and Maintenance Trust Fund (2516)	\$ 62,987	\$ 0	\$ 62,987	
Subtotal Program Management and Compliance (67100200)	\$ 125,973	\$ 0	\$ 125,973	
	=====	=====	=====	

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

	Rate			Total
	-----			FY 2019-20
	\$764,264			
		Recurring	Nonrecurring	
		-----	-----	-----
Fund: General Revenue (1000)	\$ 349,385	\$ 0	\$ 349,385	
Operations and Maintenance Trust Fund (2516)	\$ 542,814	\$ 0	\$ 542,814	
Total Salaries and Benefits	\$ 892,199	\$ 0	\$ 892,199	
	=====	=====	=====	

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
SALARY INCREASES FOR AGENCY NURSES							4000A30

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)	\$134,875			
		\$ 157,452	\$ 0	\$ 157,452
		=====	=====	=====

Grand Total all Budget Entities

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)		\$ 614,213	\$ 0	\$ 614,213
Operations and Maintenance Trust Fund (2516)		\$ 650,190	\$ 0	\$ 650,190
Grand Total		\$ 1,264,403	\$ 0	\$ 1,264,403
		=====	=====	=====

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,602
2516 OPERATIONS AND MAINT TF							1,603
							-----
							3,205
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
SALARY INCREASES FOR AGENCY NURSES				4000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		2,747					
TOTAL SALARY RATE		2,747					

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

4000180  
 100000  
 106090

GENERAL REVENUE FUND	-MATCH	86,000	86,000	
OPERATIONS AND MAINT TF	-FEDERL	86,000	86,000	
TOTAL APPRO.....		172,000	172,000	

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Questionnaire for Situational Information Validity and Reliability Study

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$172,000 (\$86,000 in General Revenue (1000) and \$86,000 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 conduct a replication study to ensure the validity and reliability of the Agency's new assessment tool and to create training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
<u>GOV OPERATIONS/SUPPORT</u>				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

materials for the new assessment tool.

ISSUE DETAIL:

The Agency's client assessment tool is used to gather essential information about an individual's life situation to determine needed services and supports. It is also a key component of the iBudget algorithm used to determine each waiver individuals' allocated iBudget amount. The assessment tool is used to determine waiting list individuals' priority ranking. Beginning in Fiscal Year 2015-2016, the Agency undertook a comprehensive review and revision of the current assessment tool which has been in use since 2008. Although the tool was found to be reliable and valid, the studies identified some weaknesses in the tool. In addition, the current assessment tool has been the subject of several legal challenges related to the implementation of the iBudget Waiver and in calculating individuals' allocated budget. The legal challenges focused on the weakness of the tool cited in the studies.

The Agency requests nonrecurring budget authority to contract for a replication study of the reliability and validity of the new assessment tool, the Next Generation Questionnaire for Situational Information (NGQSI) Protocol, that is scheduled to be completed by June 30, 2020. The NGQSI Protocol will replace the current assessment tool. During FY 2018-19, the first phase of the reliability and validity study will be conducted on 600 individuals. The replication study to be conducted in FY 2019-20 will include a larger sample size to ensure the tool meets its five broad purposes: 1) Inform support planning, 2) Provide input for resource allocation via an algorithm, 3) Assess a person's degree of social integration, 4) Provide alerts for situations of concern detected during an assessment, and 5) Provide a level of support framework for statewide analysis of NGQSI Protocol data for use in planning. The development of the NGQSI Protocol incorporates recommendations provided from the 2009 reliability / validity studies as well as well as from stakeholders.

The requested amount of \$172,000 (\$86,000 in General Revenue and \$86,000 in Operations and Maintenance Trust Fund) of non-recurring budget authority is based upon vendor quotes. The deliverables are:

Operationalized Planning Summary Document:	\$ 30,000
Replication Study: Reliability and Factor Validity Report:	\$ 70,000
Refinement of NGQSI Protocol based upon Reliability / Validity Study	\$ 50,000
Development of training materials to certify assessors on NGQSI Protocol	\$ 22,000
	-----
Total	\$172,000
	=====

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 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; 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 of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 86,000	\$ 86,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 86,000	\$ 86,000
Total Home and Community Services Admin.	\$ 0	\$ 172,000	\$ 172,000

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CRISIS STABILIZATION DIVERSION  
 STUDY

SPECIAL CATEGORIES					4000330
CONTRACTED SERVICES					100000
					100777

GENERAL REVENUE FUND	-MATCH	137,500	137,500		1000 2
OPERATIONS AND MAINT TF	-FEDERL	137,500	137,500		2516 3
TOTAL APPRO.....		275,000	275,000		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
						67000000
						67100000
						67100200
						16
						<u>1602.00.00.00</u>
						4000000
						4000330

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
PROGRAM MGT & COMPLIANCE  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 AGENCY STRATEGIC PRIORITIES  
 CRISIS STABILIZATION DIVERSION  
 STUDY

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Crisis Stabilization Diversion Study

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$275,000 of nonrecurring budget authority (\$137,500 General Revenue (1000) and \$137,500 Operations and Maintenance Trust Fund (2516)) in the Contracted Services category (100777) within the Program Management and Compliance budget entity (67100200) to procure the services of a consultant to develop a service delivery model to better support developmentally disabled individuals with a co-occurring mental illness as well as those who have significant behavioral challenges to enable them to remain in their homes. The consultant would also provide a cost estimate of the service delivery model.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program which provides services to over 34,000 individuals with developmental disabilities. Some of the waiver clients have a co-occurring mental illness or significant challenging behaviors. Currently, when one of these clients experiences a crisis episode that is unmanageable, there are few options to address their needs. Typically, these individuals are taken to a receiving facility where they are Baker Acted to a Crisis Stabilization Unit (CSU). The CSU facilities are ill equipped to appropriately assess or serve these clients. Usually there is no out-reach or case management provided to these clients or their caregivers to arrange for needed supports and services that might prevent future crises or enable them to remain in their current residence. Upon discharge, many of these clients are placed in more costly residential settings.

The Agency proposes to contract with a vendor to design a new service delivery model to meet the needs of clients who experience a crisis episode that is unmanageable. Components of the model may include, but not be limited to, a Help Line, Crisis Assessment and Prevention Teams (CAP Team), and Short-Term Stabilization (STS) crisis homes. Research into best practices in other states and costs should also be included.

The Agency requests \$275,000 of budget authority to procure the services of a consultant to develop and cost out a service delivery model that would better support clients experiencing a crisis episode that is unmanageable. The amount requested is based upon the cost of a previous actuarial study conducted for the Agency.

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 the Agency will be able to effectively and efficiently provide technical assistance to our providers, consumers, families, and staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CRISIS STABILIZATION DIVERSION				
STUDY				4000330

LINKAGE TO AGENCY STRATEGIC PLAN:  
 Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 5.2 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 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 137,500	\$ 137,500
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 137,500	\$ 137,500
Total Contracted Services	\$ 0	\$ 275,000	\$ 275,000

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,813,850	359,978		1000
TRUST FUNDS	10,380,674	312,236		2000
TOTAL POSITIONS.....	146.00			
TOTAL PROG COMP.....	25,194,524	672,214		
TOTAL SALARY RATE.....	8,903,380			
=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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.....	1,129,345			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	900,867			1000 2
OPERATIONS AND MAINT TF -FEDERL	589,153			2516 3
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	1,490,020			
=====				
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	781,694			1000 2
OPERATIONS AND MAINT TF -FEDERL	588,257			2516 3
SOCIAL SVCS BLK GRT TF -MATCH	110,400			2639 2
TOTAL APPRO.....	1,480,351			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	354,243			1000 2
OPERATIONS AND MAINT TF -FEDERL	220,087			2516 3
TOTAL APPRO.....	574,330			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; 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		2,114					1000 2
=====		=====					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		367,501					1000 2
OPERATIONS AND MAINT TF -FEDERL		438,926					2516 3
-----		-----					
TOTAL APPRO.....		806,427					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		3,917					1000 2
=====		=====					
OPERATIONS AND MAINT TF -STATE		40					2516 1
-FEDERL		2,455					2516 3
-----		-----					
TOTAL OPERATIONS AND MAINT TF		2,495					2516
=====		=====					
TOTAL APPRO.....		6,412					
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		65,107					1000 2
=====		=====					
OPERATIONS AND MAINT TF -STATE		222,755					2516 1
-FEDERL		39,485					2516 3
-----		-----					
TOTAL OPERATIONS AND MAINT TF		262,240					2516
=====		=====					
TOTAL APPRO.....		327,347					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	4,745,304			
TOTAL SALARY RATE.....	1,129,345			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,882			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,885			2516 3
TOTAL APPRO.....	4,767			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	66			1000 2
OPERATIONS AND MAINT TF -STATE	226			2516 1
-FEDERL	40			2516 3
TOTAL OPERATIONS AND MAINT TF	266			2516
TOTAL APPRO.....	332			
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	5,099			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>							67100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		6,941					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,777					2516 3
TOTAL APPRO.....		11,718					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		434					1000 2
OPERATIONS AND MAINT TF -FEDERL		291					2516 3
TOTAL APPRO.....		725					
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		115					1000 2
OPERATIONS AND MAINT TF -STATE		415					2516 1
-FEDERL		74					2516 3
TOTAL OPERATIONS AND MAINT TF		489					2516
TOTAL APPRO.....		604					
=====		=====					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		13,047					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	174-			1000 2
OPERATIONS AND MAINT TF -FEDERL	114-			2516 3
TOTAL APPRO.....	288-			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	3-			1000 2
OPERATIONS AND MAINT TF -STATE	9-			2516 1
-FEDERL	2-			2516 3
TOTAL OPERATIONS AND MAINT TF	11-			2516
TOTAL APPRO.....	14-			
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE				1001790
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				
TOTAL ISSUE.....	302-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	17-			1000 2
OPERATIONS AND MAINT TF -FEDERL	11-			2516 3
TOTAL APPRO.....	28-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		1,320					1000 2
OPERATIONS AND MAINT TF -STATE		4,208					2516 1
-FEDERL		758					2516 3
TOTAL OPERATIONS AND MAINT TF		4,966					2516
TOTAL APPRO.....		6,286					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		11,421					1000 2
OPERATIONS AND MAINT TF -STATE		39,077					2516 1
-FEDERL		6,927					2516 3
TOTAL OPERATIONS AND MAINT TF		46,004					2516
TOTAL APPRO.....		57,425					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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	258,854-			1000 2
OPERATIONS AND MAINT TF -FEDERL	145,606-			2516 3
TOTAL APPRO.....	404,460-			
SECURITY INFORMATION AND EVENT				2103089
MANAGEMENT AND DATA LOSS PREVENTION				040000
SYSTEMS				
EXPENSES				
GENERAL REVENUE FUND -MATCH	328,576-			1000 2
OPERATIONS AND MAINT TF -FEDERL	184,824-			2516 3
TOTAL APPRO.....	513,400-			
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				2103089
MANAGEMENT AND DATA LOSS PREVENTION				
SYSTEMS				
TOTAL ISSUE.....	663,400-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ICONNECT SYSTEM							2103090
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND	-MATCH	305,450-					1000 2
OPERATIONS AND MAINT TF	-FEDERL	386,513-					2516 3
TOTAL APPRO.....		691,963-					
=====							
ACCESS CONTROL AND IDENTITY							
PROOFING CLOUD SERVICES							2103091
EXPENSES							040000
OPERATIONS AND MAINT TF	-FEDERL	62,100-					2516 3
SOCIAL SVCS BLK GRT TF	-MATCH	110,400-					2639 2
TOTAL APPRO.....		172,500-					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							26A1780
2018-19 FIVE MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	4,958					1000 2
OPERATIONS AND MAINT TF	-FEDERL	3,412					2516 3
TOTAL APPRO.....		8,370					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	310					1000 2
OPERATIONS AND MAINT TF	-FEDERL	208					2516 3
TOTAL APPRO.....		518					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	82			1000 2
OPERATIONS AND MAINT TF -STATE	296			2516 1
-FEDERL	53			2516 3
TOTAL OPERATIONS AND MAINT TF	349			2516
TOTAL APPRO.....	431			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	9,319			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER REFRESH				36202C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	275,764			1000 2
OPERATIONS AND MAINT TF -FEDERL	169,016			2516 3
TOTAL APPRO.....	444,780			

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Computer Refresh

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$444,780 of recurring budget (\$275,764 General Revenue (1000) and \$169,016 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 more five years old. This

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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

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.

The Agency requests \$444,780 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 \$1,235.50 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:

5.2 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 2019-20
Fund: General Revenue (1000)	\$ 275,764	\$ 0	\$ 275,764
Operations and Maintenance Trust Fund (2516)	\$ 169,016	\$ 0	\$ 169,016
Total Expenses	\$ 444,780	\$ 0	\$ 444,780

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	886,946	247,500		1000 2
OPERATIONS AND MAINT TF -FEDERL	2,661,997	1,147,551		2516 3
TOTAL APPRO.....	3,548,943	1,395,051		

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: iConnect System

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$3,548,943 (\$247,500 General Revenue (1000) and \$1,147,551 Operations and Maintenance Trust Fund (2516) of nonrecurring funding and \$639,446 General Revenue (1000) and \$1,514,446 Operations and Maintenance Trust Fund (2516) in recurring 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, shall include centralized client records and an electronic visit verification (EVV) component to detect and reduce Medicaid fraud, waste, and abuse.

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 21,000 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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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

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, 2020, the Federal medical assistance percentage shall be reduced proportionately for those states who do not fulfill this requirement. In FY 2017-18, the waiver provided \$347 million in such services, which equates to a potential loss of \$212 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 are continuing 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 must provide a helpdesk, training and system security administration for the users of the new system. The Agency does not have existing resources to address this additional workload.

The Agency requests a total of \$3,548,943 in funding for FY 2019-20 to continue the implementation of the iConnect system. This request includes \$1,395,051 of nonrecurring funding which represents \$229,303 in deliverable payments and \$1.16M for Agency staff augmentation. The request also includes \$2,153,892 in recurring funding which consists of \$1.75M annual licensing fee for on-going maintenance of the system on a software-as-a-service basis and \$403,892 in funding to provide a contracted outsourced Help Desk for the iConnect system. The Centers for Medicare and Medicaid Services (CMS) will provide a seventy-five percent match on the annual licensing fee and will provide a fifty percent match for the contracted Help Desk.

Calculation Methodology:

As a strategic part of the funding process, an enhanced funding plan was submitted to CMS (Centers for Medicare and Medicaid Services) by the agency via the Florida Agency for Health Care Administration.

The Planning and Implementation Advance Planning Document (IAPD) for Florida Medicaid and subsequent updates (UIAPDs) have been approved by CMS and have provided enhanced funding rates as follows for the APD iConnect system: Deliverables and Contracted Staff Required for Implementation - 90%; Help Desk - 75% during implementation and 50% thereafter Training - 50%;SaaS Licensing Fees - 75%.

Using this methodology, the funding request for FY 2019-20 was calculated as follows:

For the non-recurring request:

Harmony/WellSky Deliverables \$229,303 (\$22,930 GR, \$206,373 OMTF) 90% Federal match

Project Staff - \$895,748 (\$89,570 GR, \$806,178 OMTF) 90% Federal match

Total Non-recurring Request - \$1,395,051 (\$247,500 GR, \$1,147,551 OMTF)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; 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

For the recurring request:

SaaS Licensing Fees - \$1,750,000 (\$437,500 GR, \$1,312,500 OMTF) 75% Federal match.

Outsourced Help Desk Service \$403,892 (\$201,946 GR, \$201,946 OMTF) 50% Federal match

Total Recurring Request - \$2,153,892 (\$639,446 GR, \$1,514,446 OMTF)

Total FY 19-20 Request - \$3,548,943 (\$886,946 GR, \$2,661,997 OMTF)

Project funding will not impact the rate structure or cost allocation methodology for agency customers or providers.

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 \$2.8M net Return on Investment annually 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 2019-20
Fund: General Revenue (1000)	\$ 639,446	\$ 247,500	\$ 886,946
Operations and Maintenance Trust Fund (2516)	\$1,514,446	\$ 1,147,551	\$2,661,997
Total Home and Community Services Administration	\$2,153,892	\$ 1,395,051	\$3,548,943

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION SECURITY RISK				
ASSESSMENT				36207C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	108,500	108,500		1000 2
OPERATIONS AND MAINT TF -FEDERL	66,500	66,500		2516 3
TOTAL APPRO.....	175,000	175,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Security Risk Assessment

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$175,000 (\$108,500 General Revenue (1000) and \$66,500 Operations and Maintenance Trust Fund (2516)) of nonrecurring budget in the Contracted Services (100777) category, within the Program and Management and Compliance (67100200) budget entity to update the Agency's Information Security Risk Assessment in accordance with statute.

ISSUE DETAIL:

The Agency requests budget authority to hire an outside entity to update the Agency's Information Security Risk Assessment. Section 282.318(4)(c), Florida Statutes, requires that every three (3) years, each agency is to complete and submit to the Agency for State Technology the Florida Enterprise Information Security Risk Assessment Survey. The Agency's last report was performed during FY 2016-2017 and is due to be updated in FY 2019-2020.

The risk assessment is beneficial because the Agency collects and stores confidential information on over 56,000 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 in accordance with the Florida Cybersecurity Rule 74-2, 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). Data breaches can lead to significant federal penalties.

The 2016-2017 Information Security Risk Assessment identified issues that have been addressed with the implementation of a Security Information and Event Management (SIEM) system to detect unauthorized network activity, a Data Loss Prevention (DLP) system to prevent unauthorized release of confidential information, and Access Management and Identity Proofing Cloud Services that automate system control access and require a user to prove their identity before access is granted. Updating the risk assessment will aid the Agency in identifying other areas for improvement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION SECURITY RISK				
ASSESSMENT				36207C0

The Agency requests \$175,000 of funding to update the Agency's Information Security Risk Assessment. The amount requested is based on a vendor quote.

The Agency for State Technology supports this issue as it fulfills the security goals of APD 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 costs 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:

5.2 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: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 108,500	\$ 108,500
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 66,500	\$ 66,500
<b>Total Contracted Services</b>	<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				36208C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	324,260			1000 2
OPERATIONS AND MAINT TF -FEDERL	198,740			2516 3
TOTAL APPRO.....	523,000			
=====				
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: INFORMATION TECHNOLOGY SECURITY				36208C0
TOTAL ISSUE.....	673,000			
=====				

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology Security

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$673,000 (\$417,260 recurring General Revenue (1000) and \$255,740 Operations and Maintenance Trust Fund (2516)) of recurring budget in the Expenses (040000) and Contracted Services (100777) categories, within the Program and Management and Compliance (67100200) budget entity to continue utilizing a Security Information and Event Management (SIEM) system, a Data Loss Prevention (DLP) System, and Access Management and Identity Proofing Cloud Service to protect client data and to comply with state and federal regulations.

ISSUE DETAIL:

The Agency collects and stores confidential information on over 56,000 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 to meet the requirements of the Florida Cybersecurity Rule 74-2, 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). Data breaches can lead to significant federal penalties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				36208C0

To address these requirements, the Agency has implemented a Security Information and Event Management (SIEM) system to detect unauthorized network activity, a Data Loss Prevention (DLP) system to prevent unauthorized release of confidential information, and Access Management and Identity Proofing Cloud Services that automate system access control and require a user to prove their identity before access is granted. Implementing these three systems address issues identified in the 2016-2017 Information Security Risk Assessment. All three systems have recurring costs associated with the licensing, management and monitoring of the systems.

The SIEM system monitors the Agency's systems and generates alerts of unauthorized network activity allowing for quick responses to incidents and prevention of data breaches. The DLP system prevents unauthorized release of confidential information by monitoring and enforcing security rules for confidential data on the Agency's networks, computers, and devices. 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.

The Agency requests \$673,000 of recurring budget for a SIEM system (\$150,500), a DLP system (\$200,000), an Access Control and Identity Proofing Cloud Service (\$172,500), and a contracted Security Analyst position (\$150,000) to administer the systems. The amounts are based on product manufacturer estimated service quotes, published state term contract rates for Security Analyst, and annual cost of storage per Agency for State Technology Data Center.

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:

5.2 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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 INFORMATION TECHNOLOGY SECURITY 36208C0

Category: Expense (040000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 324,260	\$ 0	\$ 324,260
Operations and Maintenance Trust Fund (2516)	\$ 198,740	\$ 0	\$ 198,740
<b>Total Expenses</b>	<b>\$ 523,000</b>	<b>\$ 0</b>	<b>\$ 523,000</b>

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 93,000	\$ 0	\$ 93,000
Operations and Maintenance Trust Fund (2516)	\$ 57,000	\$ 0	\$ 57,000
<b>Total Contracted Services</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

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DOMAIN CONTROLLER SERVERS 36209C0  
 OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND	-MATCH	59,520	59,520	1000	2
OPERATIONS AND MAINT TF	-FEDERL	36,480	36,480	2516	3
<b>TOTAL APPRO.....</b>		<b>96,000</b>	<b>96,000</b>		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Domain Controller Servers

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$96,000 of nonrecurring budget (\$59,520 General Revenue (1000) and \$36,480 Operations and Maintenance Trust Fund (2516)) in the Operating Capital Outlay category (060000),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DOMAIN CONTROLLER SERVERS				36209C0

within the Program Management and Compliance budget entity (67100200), to replace 15 Domain Controllers (Servers) and 15 Uninterruptable Power Supply (UPS) in Agency locations statewide. This budget authority will enable APD to provide network access, authentication services, and local print services to Agency office staff even if wide area network (WAN) services have been disrupted.

ISSUE DETAIL:

The Agency for Persons with Disabilities has more than 3,000 Agency staff that rely on domain controllers (servers) to perform the duties necessary to carry out the mission of the Agency of providing services to individuals with developmental disabilities. The current domain controllers are five years old and have no hardware support. Two (2) of the Agency's domain controllers experienced failures in FY 2017-2018. The current UPS for the domain controllers are no longer working and have been removed from service because of failure. The failure of a domain controller inhibits the ability of the employees to utilize APD's network services, including printing, for up to 24 hours. This impacts employee productivity and potentially the ability to serve clients.

The Agency requests \$96,000 of nonrecurring budget to replace all Agency domain controllers (\$79,000) and UPSs (\$17,000) state-wide. The appropriation will enable the Agency to replace current domain controllers that have begun to fail and are no longer under warranty. The purchase of UPSs will prevent damage to the domain controllers due to power spikes and power outages. This will reduce hardware replacement times if a failure occurs.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

New server hardware with warranties will allow faster hardware replacement times when failures occur, and UPSs will protect servers from power spikes and short power failures, as well as minimize downtime associated with these power events.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 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: Operating Capital Outlay (060000)

		Total
Recurring	Nonrecurring	FY 2019-20



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>					67100200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
DOMAIN CONTROLLER SERVERS					36209C0

Fund: General Revenue (1000)	\$ 0	\$ 59,520	\$ 59,520
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 36,480	\$ 36,480

Total Expenses	\$ 0	\$ 96,000	\$ 96,000
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TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	3,301,517	415,520	1000
TRUST FUNDS	4,540,033	1,250,531	2000

TOTAL POSITIONS.....	24.00		
TOTAL PROG COMP.....	7,841,550	1,666,051	
TOTAL SALARY RATE.....	1,129,345		

TOTAL: PROGRAM MGT & COMPLIANCE 67100200

BY FUND TYPE			
GENERAL REVENUE FUND	18,115,367	775,498	1000
TRUST FUNDS	14,920,707	1,562,767	2000

TOTAL POSITIONS.....	170.00		
TOTAL BUREAU.....	33,036,074	2,338,265	
TOTAL SALARY RATE.....	10,032,725		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	57,555,090						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	30,929,418						1000 2
=====							
OPERATIONS AND MAINT TF -MATCH	1,711,241						2516 2
-RECPNT	42,008,939						2516 9
-----							
TOTAL OPERATIONS AND MAINT TF	43,720,180						2516
=====							
TOTAL POSITIONS.....	1,609.00						
TOTAL APPRO.....	74,649,598						
=====							
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 -STATE	67,219						1000 1
-MATCH	2,002,916						1000 2
-----							
TOTAL GENERAL REVENUE FUND	2,070,135						1000
=====							
OPERATIONS AND MAINT TF -STATE	292,713						2516 1
-RECPNT	2,830,091						2516 9
-----							
TOTAL OPERATIONS AND MAINT TF	3,122,804						2516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
EXPENSES							040000
TOTAL APPRO.....		5,192,939					
=====							
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
OPERATIONS AND MAINT TF -RECPNT	2,182,256						2516 9
TOTAL OPERATIONS AND MAINT TF	2,711,770						2516
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	1,971,975						1000 2
OPERATIONS AND MAINT TF -STATE	241,838						2516 1
OPERATIONS AND MAINT TF -RECPNT	1,916,275						2516 9
TOTAL OPERATIONS AND MAINT TF	2,158,113						2516
TOTAL APPRO.....	4,130,088						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH	246,365						1000 2
OPERATIONS AND MAINT TF -STATE	35,429						2516 1
OPERATIONS AND MAINT TF -RECPNT	342,372						2516 9
TOTAL OPERATIONS AND MAINT TF	377,801						2516
TOTAL APPRO.....	624,166						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,609.00						
TOTAL ISSUE.....	94,716,066						
TOTAL SALARY RATE.....	57,555,090						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		187,214-					1000 2
OPERATIONS AND MAINT TF -STATE		22,537-					2516 1
-RECPNT		182,348-					2516 9
TOTAL OPERATIONS AND MAINT TF		204,885-					2516
TOTAL APPRO.....		392,099-					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		73,870					1000 2
OPERATIONS AND MAINT TF -MATCH		4,083					2516 2
-RECPNT		100,348					2516 9
TOTAL OPERATIONS AND MAINT TF		104,431					2516
TOTAL APPRO.....		178,301					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		242,600					1000 2
OPERATIONS AND MAINT TF -MATCH		14,111					2516 2
-RECPNT		346,792					2516 9
TOTAL OPERATIONS AND MAINT TF		360,903					2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		603,503					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,359					1000 2
OPERATIONS AND MAINT TF -STATE		122					2516 1
-RECPNT		2,123					2516 9
TOTAL OPERATIONS AND MAINT TF		2,245					2516
TOTAL APPRO.....		3,604					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		607,107					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		6,891-					1000 2
OPERATIONS AND MAINT TF -MATCH		381-					2516 2
-RECPNT		9,360-					2516 9
TOTAL OPERATIONS AND MAINT TF		9,741-					2516
TOTAL APPRO.....		16,632-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	1,086-			1000 2
OPERATIONS AND MAINT TF -STATE	156-			2516 1
-RECPNT	1,510-			2516 9
TOTAL OPERATIONS AND MAINT TF	1,666-			2516
TOTAL APPRO.....	2,752-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
GENERAL REVENUE FUND -MATCH	173,286			1000 2
OPERATIONS AND MAINT TF -MATCH	10,079			2516 2
-RECPNT	247,709			2516 9
TOTAL OPERATIONS AND MAINT TF	257,788			2516
TOTAL APPRO.....	431,074			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	971			1000 2
OPERATIONS AND MAINT TF -STATE	87			2516 1
-RECPNT	1,516			2516 9
TOTAL OPERATIONS AND MAINT TF	1,603			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	2,574			
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	433,648			
=====				
WORKLOAD				3000000
CONTRACTED SERVICES FOR				
DEVELOPMENTAL DISABILITIES CENTERS				
NURSES				3000290
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	320,329			1000 2
OPERATIONS AND MAINT TF -RECPNT	497,671			2516 9
-----				
TOTAL APPRO.....	818,000			
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Contracted Services for Developmental Disability Centers Nurses (ADD)

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$818,000 (\$320,329 from General Revenue (1000) and \$497,671 from Operations and Maintenance Trust Fund (2516)) for the Contracted Professional Services category (100779) within the Developmental Disability Centers (DDC) Civil Budget Entity (67100400) to contract for eight (8) additional nurses at the Tacachale Center in Gainesville.

ISSUE DETAIL:

The Agency requests additional budget authority to contract for nursing positions at the Tacachale Center in Gainesville. The Tacachale Center is one of three(3) Developmental Disability Centers (DDCs) operated by the Agency providing residential care and services to over 700 individuals with developmental disabilities. The Tacachale Center has multiple



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
CONTRACTED SERVICES FOR						
DEVELOPMENTAL DISABILITIES CENTERS						
NURSES						3000290

vacant nursing positions (16 out of 73 positions) because of the difficulty of competing in the Gainesville job market for nursing positions. The Tacachale Center's average vacancy rate for their nursing staff is 25%. They are unable to effectively recruit and retain nurses because of the salaries offered to nurses by the other medical facilities located in Gainesville. To address this situation, the Agency proposes contracting with a nurse staffing company participating in the International Nursing Program which offers greater flexibility in recruiting and wages paid to nurses.

The Tacachale Center provides nursing services to over 300 residents through a combination of Full Time Equivalents (FTEs), Other Personal Services staff, and contracted staff. The nurses at the facility provide critical services such as medication administration, resident incident management, crisis intervention, triage, first aid, assessment of clients, monitor quality of care, direct health care programs, and conduct evaluations and make recommendations necessary for annual updates of the residents' Individual Support Plans. The nurses at the Tacachale Center provide case management to the clients, provide training to both staff and clients and provide consultation on health maintenance and prevention.

The Agency requests \$818,000 in budget to contract for (8) skilled nurses to provide services to the residents of the Tacachale Center.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

Retain skilled nurses for continuity of care for our clients.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: 67100400 Developmental Disability Centers Civil  
 Program Component: 130300000 Intermediate Care Facilities Developmentally Disabled

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD						3000000
CONTRACTED SERVICES FOR						
DEVELOPMENTAL DISABILITIES CENTERS						
NURSES						3000290

Category: Grants and Aid (G/A) Professional Contracted Services (100779)

	Recurring	Non-Recurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 320,329	\$ 0	\$ 320,329
Operations and Maintenance Trust Fund (2516)	\$ 497,671	\$ 0	\$ 497,671
<b>Total G/A Professional Contracted Services</b>	<b>\$ 818,000</b>	<b>\$ 0</b>	<b>\$ 818,000</b>

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TRANSFER POSITIONS FROM TACACHALE FOR CONSUMER DIRECTED CARE PROGRAM - DEDUCT				3000320
SALARY RATE				000000
SALARY RATE..... 135,000-	=====	=====	=====	

SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH 97,722-				1000 2
OPERATIONS AND MAINT TF -RECPNT 97,724-				2516 9
TOTAL POSITIONS..... 3.00-	-----	-----	-----	
TOTAL APPRO..... 195,446-	=====	=====	=====	

EXPENSES				040000
GENERAL REVENUE FUND -MATCH 9,210-				1000 2
OPERATIONS AND MAINT TF -RECPNT 9,210-				2516 9
TOTAL APPRO..... 18,420-	-----	-----	-----	
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR CONSUMER DIRECTED CARE PROGRAM				
- DEDUCT				3000320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	494-			1000 2
OPERATIONS AND MAINT TF -RECPNT	493-			2516 9
TOTAL APPRO.....	987-			
TOTAL: TRANSFER POSITIONS FROM TACACHALE				3000320
FOR CONSUMER DIRECTED CARE PROGRAM				
- DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	214,853-			
TOTAL SALARY RATE.....	135,000-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Tacachale for Consumer Directed Care Program - Deduct

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of three (3) FTE, \$135,000 of Salary Rate, and a total of \$214,853 in budget (\$107,427 in General Revenue (1000) and \$107,426 in Operations and Maintenance Trust Fund (2516)) from the Developmental Disability Centers Civil Program budget entity (67100400) to the Program Management and Compliance budget entity (67100200), for Salaries and Benefits (010000), Expenses (040000) and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract (107040) categories, to provide additional resources for the Consumer Directed Care (CDC+) program to address the increased workload.

ISSUE DETAIL:

The Agency requests the transfer of three (3) positions from the Developmental Disability Centers Civil Program (DDC) to the CDC+ Program to address the increased workload resulting from the 39% growth in enrollment in CDC+ since 2015. CDC+ is a long-term care program alternative to the Medicaid Home and Community-Based Services (HCBS) Medicaid Waiver. The program empowers consumers to make choices about the support and services that will meet their long-term needs. The program has had sizeable growth without the addition of FTE resources to handle the additional workload.

Since 2015, approximately 9,810 Purchasing Plans have been reviewed. Each Purchasing Plan takes on average 90 minutes to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR CONSUMER DIRECTED CARE PROGRAM				
- DEDUCT				3000320

review with a total of 5 reviewers state-wide; presently, all reviewers have additional duties to complete. Purchasing Plans are reviewed to ensure program compliance and supporting documents are reviewed to ensure they have been completed correctly. The Agency is requesting one (1) FTE Records Analyst position to handle the increased workload of Purchasing Plan reviews.

The CDC+ Program also requests the addition of two (2) FTE positions to audit and monitor the validity of the claims being submitted by the consumer. CDC+ recently implemented a requirement that CDC+ representatives submit a receipt or invoice for any reimbursement requests over \$100. The receipt is compared to the authorization to validate the reimbursement matches the authorization. The addition of two (2) FTE positions dedicated to auditing and monitoring will help the Agency enhance quality control to ensure better oversight of CDC+ Program.

The DDC positions are available to transfer because the Agency's Tacachale Developmental Disability Center in Gainesville has multiple vacant nursing positions. The positions are vacant because of the difficulty competing in the local job market for nursing positions. To address this situation at Tacachale, the Agency proposes to contract for some of the nursing positions through a nurse staffing company (see Issue Code #3000290 Contracted Services for Developmental Disabilities Centers Nurses).

The Agency requests the transfer of three (3) FTE positions, \$135,000 of salary rate and \$214,853 of budget authority from DDC Civil Program to the CDC+ Program. CDC+ requests one (1) Records Analyst position (\$62,831) and two (2) Quality Control positions (\$132,615), along with \$18,420 for employee Expenses and \$987 for Human Resource Services Assessment packages to address the increased workload in the program.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

With additional FTE positions to audit, monitor, and process Purchasing Plans, the Agency anticipates savings through the denial of fraudulent claims.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Home and Community Services Admin (1602000000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE						
FOR CONSUMER DIRECTED CARE PROGRAM						
- DEDUCT						3000320

Category: Salaries and Benefits (010000)

	FTE	Rate			Total
	----	-----	Recurring	Nonrecurring	FY 2019-20
	3.0	\$135,000			
Fund: General Revenue (1000)			\$ 97,722	\$ 0	\$ 97,772
Operations and Maintenance Trust Fund (2516)			\$ 97,724	\$ 0	\$ 97,724
Total Salaries and Benefits			\$ 195,446	\$ 0	\$ 195,446

Category: Expenses (040000)

					Total
			Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)			\$ 9,210	\$ 0	\$ 9,210
Operations and Maintenance Trust Fund (2516)			\$ 9,210	\$ 0	\$ 9,210
Total Expenses			\$ 18,420	\$ 0	\$ 18,420

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

					Total
			Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)			\$ 494	\$ 0	\$ 494
Operations and Maintenance Trust Fund (2516)			\$ 493	\$ 0	\$ 493
Total : Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)			\$ 987	\$ 0	\$ 987

Total Program Management and Compliance (67100200)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 WORKLOAD  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR CONSUMER DIRECTED CARE PROGRAM  
 - DEDUCT

67000000  
 67100000  
 67100400  
 13  
1303.00.00.00  
 3000000  
  
 3000320

	FTE	Rate	Recurring	Nonrecurring	Total
	----	-----	-----	-----	-----
	3.0	\$135,000			FY 2019-20
Fund: General Revenue (1000)			\$ 107,427	\$ 0	\$ 107,427
Operations and Maintenance Trust Fund (2516)			\$ 107,426	\$ 0	\$ 107,426
Total Program Management and Compliance (67100200)			\$ 214,853	\$ 0	\$ 214,853
			=====	=====	=====

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

	FTE	Rate	Recurring	Nonrecurring	Total
	----	-----	-----	-----	-----
	(3.0)	\$ (135,000)			FY 2019-20
Fund: General Revenue (1000)			\$ (97,722)	\$ 0	\$ (97,722)
Operations and Maintenance Trust Fund (2516)			\$ (97,724)	\$ 0	\$ (97,724)
Total Salaries and Benefits			\$ (195,446)	\$ 0	\$ (195,446)
			=====	=====	=====

Category: Expenses (040000)

	Recurring	Nonrecurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ (9,210)	\$ 0	\$ (9,210)
Operations and Maintenance Trust Fund (2516)	\$ (9,210)	\$ 0	\$ (9,210)
Total Expenses	\$ (18,420)	\$ 0	\$ (18,420)
	=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE						
FOR CONSUMER DIRECTED CARE PROGRAM						
- DEDUCT						3000320

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ (494)	\$ 0	\$ (494)
Operations and Maintenance Trust Fund (2516)	\$ (493)	\$ 0	\$ (493)
<b>Total : Transfer to the Department of Management Services - Human Resources Services Purchased</b>	<b>\$ (987)</b>	<b>\$ 0</b>	<b>\$ (987)</b>

Total : Developmental Disability Centers Civil Program budget entity (67100400)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	(3.0)	\$ (135,000)	\$ (107,427)	\$ 0	\$ (107,427)
Operations and Maintenance Trust Fund (2516)			\$ (107,426)	\$ 0	\$ (107,426)
<b>Total Developmental Disability Centers (67100400)</b>			<b>\$ (214,853)</b>	<b>\$ 0</b>	<b>\$ (214,853)</b>

Grand Total all Budget Entities

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	0.0	\$0			
Fund: General Revenue (1000)			\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)			\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 WORKLOAD  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR CONSUMER DIRECTED CARE PROGRAM  
 - DEDUCT

67000000  
 67100000  
 67100400  
 13  
1303.00.00.00  
 3000000  
  
 3000320

Grand Total \$ 0 \$ 0 \$ 0  
 =====

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00-	92,000-		40,615-	132,615-	0.00	132,615-
C1002 001	1.00-	43,000-		19,831-	62,831-	0.00	62,831-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							97,722-
2516 OPERATIONS AND MAINT TF							97,724-
	3.00-	135,000-		60,446-	195,446-		195,446-
							=====

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TRANSFER POSITIONS FROM TACACHALE  
 FOR BEHAVIORAL ANALYSTS OVERSIGHT -  
 DEDUCT

3000340  
 000000

SALARY RATE  
 SALARY RATE..... 455,000-  
 =====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR BEHAVIORAL ANALYSTS OVERSIGHT -				
DEDUCT				3000340
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	309,156-			1000 2
OPERATIONS AND MAINT TF -RECPNT	309,158-			2516 9
TOTAL POSITIONS.....	7.00-			
TOTAL APPRO.....	618,314-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	21,490-			1000 2
OPERATIONS AND MAINT TF -RECPNT	21,490-			2516 9
TOTAL APPRO.....	42,980-			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	1,151-			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,152-			2516 9
TOTAL APPRO.....	2,303-			
=====				
TOTAL: TRANSFER POSITIONS FROM TACACHALE				3000340
FOR BEHAVIORAL ANALYSTS OVERSIGHT -				
DEDUCT				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....	663,597-			
TOTAL SALARY RATE.....	455,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Tacachale for Behavioral Analysts Oversight - Deduct

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100400
						13
						<u>1303.00.00.00</u>
						3000000
						3000340

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 WORKLOAD  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR BEHAVIORAL ANALYSTS OVERSIGHT -  
 DEDUCT

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of 7 positions, \$455,000 of Rate, and a total of \$663,597 in budget (\$331,797 in General Revenue and \$331,800 in Operations and Maintenance Trust Fund) from the Developmental Disability Centers Civil Program budget entity (67100400) to the Home and Community Services budget entity (67100100), (6 positions, \$284,398 General Revenue and \$284,399 Operations and Maintenance Trust Fund) and the Program Management and Compliance budget entity (67100200) (1 position, \$47,399 General Revenue and \$47,401 Operations and Maintenance Trust Fund), for Salaries and Benefits (010000), Expenses (040000) and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract (107040) categories, to provide additional resources for Behavioral Analyst oversight of residents in group homes with intensive behaviors.

ISSUE DETAIL:

The Agency requests the transfer of seven (7) from the Developmental Disability Centers Civil Program (DDC) to the Regions and State Office to provide seven additional behavior analyst positions. These positions are needed because the closure of Carlton Palms and the relocation of the residents to community settings has brought to light the need for more behavioral monitoring and oversight of Waiver clients with behavioral issues and the providers who provide services to them. Ensuring that these clients' behaviors are properly addressed will not only improve their health and safety, it will also reduce the number of individuals that would require more intensive and costly behavior services if their behavioral issues are not addressed. To increase the amount of behavioral monitoring and oversight will require additional behavior analyst positions with the expertise to assess the clients' situations, follow up on incident reports, work with provider staff to ensure that they are properly trained and equipped to respond to resident-specific behavioral issues and work with Waiver Support Coordinators if other services/supports are needed to address client behaviors.

The DDC positions are available to transfer because the Agency's Tacachale Developmental Disability Center in Gainesville has multiple vacant nursing positions because of difficulty competing in the local job market for nursing positions because of the salaries/incentives being offered. To address this situation at Tacachale, the Agency proposes to contract for some of the nursing positions through a nurse staffing company (see Issue Code #3000290 Contracted Services for Developmental Disabilities Centers Nurses) which offers greater flexibility in recruiting and wages paid to nurses.

The six new behavior analyst positions would be stationed in the Regions and be responsible for conducting site visits to group homes and other settings serving residents with intensive behaviors, including but not limited to those residents who have been discharged from Carlton Palms. They would assess health and safety of all residents of those new homes during regularly-scheduled monitoring visits, reach out to Waiver Support Coordinators if additional services/supports are needed, follow-up on incident reports, and ensure that provider staff are properly trained and equipped to respond to resident-specific behavioral issues. An additional behavior analyst position would be allocated for the State Office to identify and coordinate the standards being monitored, provide oversight and technical assistance to regional behavior analyst positions and gather/report data to Agency leadership on an ongoing basis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
TRANSFER POSITIONS FROM TACACHALE				
FOR BEHAVIORAL ANALYSTS OVERSIGHT -				
DEDUCT				3000340

The proposed salary rate of \$65,000 per position is consistent with the market value for newly-certified Master's level behavior analysts. The hiring of seven Behavior Analysts would allow APD to ensure that the needs of clients with significant behavioral challenges are being met. No additional office space is required.

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:

5.2 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)

	FTE	Rate			Total
	----	-----	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)	6.0	\$390,000	\$ 264,991	\$ 0	\$ 264,991
Operations and Maintenance Trust Fund (2516)			\$ 264,992	\$ 0	\$ 264,992
Total Salaries and Benefits			\$ 529,983	\$ 0	\$ 529,983

Category: Expenses (040000)

	Recurring	Nonrecurring	Total
	-----	-----	FY 2019-20
Fund: General Revenue (1000)	\$ 18,420	\$ 0	\$ 18,420

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE						
FOR BEHAVIORAL ANALYSTS OVERSIGHT -						
DEDUCT						3000340

Operations and Maintenance Trust Fund (2516)	\$ 18,420	\$ 0	\$ 18,420
Total Expenses	\$ 36,840	\$ 0	\$ 36,840

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 987	\$ 0	\$ 987
Operations and Maintenance Trust Fund (2516)	\$ 987	\$ 0	\$ 987
Total : Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)	\$ 1,974	\$ 0	\$ 1,974

Total Home and Community Services (67100100)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	6.0	\$390,000			
Fund: General Revenue (1000)			\$ 284,398	\$ 0	\$ 284,398
Operations and Maintenance Trust Fund (2516)			\$ 284,399	\$ 0	\$ 284,399
Subtotal Home and Community Services (67100100)			\$ 568,797	\$ 0	\$ 568,797

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

FTE Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 WORKLOAD 3000000  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR BEHAVIORAL ANALYSTS OVERSIGHT -  
 DEDUCT 3000340

	1.0	\$ 65,000	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)			\$ 44,165	\$ 0	\$ 44,165
Operations and Maintenance Trust Fund (2516)			\$ 44,165	\$ 0	\$ 44,165
<b>Total Salaries and Benefits</b>			<b>\$ 88,331</b>	<b>\$ 0</b>	<b>\$ 88,331</b>

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 3,070	\$ 0	\$ 3,070
Operations and Maintenance Trust Fund (2516)	\$ 3,070	\$ 0	\$ 3,070
<b>Total Expenses</b>	<b>\$ 6,140</b>	<b>\$ 0</b>	<b>\$ 6,140</b>

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 164	\$ 0	\$ 164
Operations and Maintenance Trust Fund (2516)	\$ 165	\$ 0	\$ 165
<b>Total : Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)</b>	<b>\$ 329</b>	<b>\$ 0</b>	<b>\$ 329</b>

Total Program Management and Compliance (67100200)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 WORKLOAD 3000000  
 TRANSFER POSITIONS FROM TACACHALE  
 FOR BEHAVIORAL ANALYSTS OVERSIGHT -  
 DEDUCT 3000340

	1.0	\$ 65,000	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)			\$ 47,399	\$ 0	\$ 47,399
Operations and Maintenance Trust Fund (2516)			\$ 47,401	\$ 0	\$ 47,401
Subtotal Program Management and Compliance (67100200)			\$ 94,800	\$ 0	\$ 94,800

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

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	(7.0)	\$ (455,000)			
Fund: General Revenue (1000)			\$ (309,156)	\$ 0	\$ (309,156)
Operations and Maintenance Trust Fund (2516)			\$ (309,158)	\$ 0	\$ (309,158)
Total Salaries and Benefits			\$ (618,314)	\$ 0	\$ (618,314)

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ (21,490)	\$ 0	\$ (21,490)
Operations and Maintenance Trust Fund (2516)	\$ (21,490)	\$ 0	\$ (21,490)
Total Expenses	\$ (42,980)	\$ 0	\$ (42,980)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE						
FOR BEHAVIORAL ANALYSTS OVERSIGHT -						
DEDUCT						3000340

Category: Transfer to the Department of Management Services - Human Resources Services Purchased  
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ (1,151)	\$ 0	\$ (1,151)
Operations and Maintenance Trust Fund (2516)	\$ (1,152)	\$ 0	\$ (1,152)
<b>Total : Transfer to the Department of Management Services - Human Resources Services Purchased</b>	<b>\$ (2,303)</b>	<b>\$ 0</b>	<b>\$ (2,303)</b>
Per Statewide Contract (107040)	=====	=====	=====

Total : Developmental Disability Centers Civil Program budget entity (67100400)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	(7.0)	\$ (455,000)	\$ (331,797)	\$ 0	\$ (331,797)
Operations and Maintenance Trust Fund (2516)			\$ (331,800)	\$ 0	\$ (331,800)
<b>Subtotal Developmental Disability Centers (67100400)</b>			<b>\$ (663,597)</b>	<b>\$ 0</b>	<b>\$ (663,597)</b>
			=====	=====	=====

Grand Total all Budget Entities

	FTE	Rate	Recurring	Nonrecurring	Total FY 2019-20
	0.0	\$0			
Fund: General Revenue (1000)			\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)			\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
TRANSFER POSITIONS FROM TACACHALE						
FOR BEHAVIORAL ANALYSTS OVERSIGHT -						
DEDUCT						3000340

Grand Total				\$ 0	\$ 0	\$ 0
				=====	=====	=====

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1003 001	7.00-	455,000-		163,314-	618,314-	0.00	618,314-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							309,157-
2516 OPERATIONS AND MAINT TF							309,157-
	7.00-	455,000-		163,314-	618,314-		618,314-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1
2516 OPERATIONS AND MAINT TF							1-
							<u>618,314-</u>
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
<u>HEALTH AND HUMAN SERVICES</u>				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.....	764,264			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	349,385			1000 2
OPERATIONS AND MAINT TF -RECPNT	542,814			2516 9
TOTAL APPRO.....	892,199			
=====				
TOTAL: SALARY INCREASES FOR AGENCY NURSES				4000A30
TOTAL ISSUE.....	892,199			
TOTAL SALARY RATE.....	764,264			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$1,264,403 (\$614,213 in General Revenue (1000) and \$650,190 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Salary and Benefits (0100000, Other Personal Services (030000), and Home and Community Services Administration (106090) categories across the Agency's budget entities for competitive salary increases for Agency nurses. The salary increases are needed to address an approximately 57% turnover in nursing positions over the past three (3) 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 56,000 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 178 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 57% turnover rate in nursing positions makes it difficult to ensure that the clients in the community and the DDC residents are receiving the medical care they require to maintain their health and safety.

The Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
<u>HEALTH AND HUMAN SERVICES</u>							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
SALARY INCREASES FOR AGENCY NURSES							4000A30

56,000 waiver and waiting list clients for medical and medication issues. MCMs ensure 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 to review individuals medications, 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 meeting state and federal statutory obligations. Turnover in these positions has been greater than 50% over the last several years.

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

The Agency has 160 Full Time Equivalent nursing positions and has experienced an approximately 57% turnover rate in these positions over the past three fiscal years. Recruitment and retention of nurses has been difficult due to the competitive nature of the health care industry. Based on a recent review by the Department of Management Services, Division of Human Resource Management (HRM), APD's proposed salary adjustments for these classes appear consistent with comparative salary data reported in the Department of Economic Opportunity (DEO), Bureau of Labor Statistics August 2016 Wage Estimates report.

Based on the comparative salary data and turnover, HRM determined that it is reasonable to consider a salary adjustment as a solution to the recruitment and retention problems for the nursing positions.

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

Increase OPS Nurses (Medical Case Managers) to the greater of \$60,000 or 5% above current salary. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of \$55,125 or 5% above current salary. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of \$40,778 or 5% above current salary.

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	3.0	58,980	68,853
SENIOR REGISTERED NURSE	16.0	60,856	71,043
REGISTERED NURSE SPECIALIST	76.0	538,140	628,222
REGISTERED NURSE SPECIALIST-F/C	27.0	96,607	112,777

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 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
NURSING PROGRAM SPECIALIST	2.0	23,101		26,966			
SENIOR LICENSED PRACTICAL NURSE-F/C	1.0	2,011		2,348			
SENIOR LICENSED PRACTICAL NURSE	35.0	185,240		216,252			
Total	160.0	964,935		1,126,461			
OPS REGISTERED NURSE SPECIALIST	6.0			58,672			
OPS REGISTERED NURSE CONSULTANT	4.0			29,458			
OPS REGISTERED NURSE	8.0			49,812			
Total	18.0			137,942			
Grand Total	178.0	964,935		1,264,403			

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:

5.2 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 2019-20
----- \$63,049			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Fund: General Revenue (1000)		\$ 36,803	\$ 0	\$ 36,803
Operations and Maintenance Trust Fund (2516)		\$ 36,802	\$ 0	\$ 36,802
Total Salaries and Benefits		\$ 73,605	\$ 0	\$ 73,605

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 7,587	\$ 0	\$ 7,587
Operations and Maintenance Trust Fund (2516)	\$ 7,587	\$ 0	\$ 7,587
Total Other Personal Services	\$ 15,174	\$ 0	\$ 15,174

Total Home and Community Services (67100100)

	Rate	Recurring	Nonrecurring	Total FY 2019-20
	\$63,049			
Fund: General Revenue (1000)		\$ 44,390	\$ 0	\$ 44,390
Operations and Maintenance Trust Fund (2516)		\$ 44,389	\$ 0	\$ 44,389
Subtotal Home and Community Services (67100100)		\$ 88,779	\$ 0	\$ 88,779

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

	Rate	Recurring	Nonrecurring	Total FY 2019-20
	\$ 2,747			
Fund: General Revenue (1000)		\$ 1,602	\$ 0	\$ 1,602

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 AGENCY STRATEGIC PRIORITIES  
 SALARY INCREASES FOR AGENCY NURSES

67000000  
 67100000  
 67100400  
 13  
1303.00.00.00  
 4000000  
 4000A30

Operations and Maintenance Trust Fund (2516)	\$ 1,603	\$ 0	\$ 1,603
Total Salaries and Benefits	\$ 3,205	\$ 0	\$ 3,205

Category: Home and Community Services Administration (106090)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 61,384	\$ 0	\$ 61,384
Operations and Maintenance Trust Fund (2516)	\$ 61,384	\$ 0	\$ 61,384
Total Home and Community Services Administration	\$ 122,768	\$ 0	\$ 122,768

Total Program Management and Compliance (67100200)

	Rate	Recurring	Nonrecurring	Total FY 2019-20
	\$ 2,747			
Fund: General Revenue (1000)		\$ 62,986	\$ 0	\$ 62,986
Operations and Maintenance Trust Fund (2516)		\$ 62,987	\$ 0	\$ 62,987
Subtotal Program Management and Compliance (67100200)		\$ 125,973	\$ 0	\$ 125,973

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

Rate	Recurring	Nonrecurring	Total FY 2019-20
\$764,264			

	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20	COL A05 AG REQ ANZ FY 2019-20	CODES
	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

Fund: General Revenue (1000)	\$ 349,385	\$ 0	\$ 349,385
Operations and Maintenance Trust Fund (2516)	\$ 542,814	\$ 0	\$ 542,814
Total Salaries and Benefits	\$ 892,199	\$ 0	\$ 892,199

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

	Rate		Total FY 2019-20
	\$134,875	Recurring	
		Nonrecurring	
Fund: General Revenue (1000)	\$ 157,452	\$ 0	\$ 157,452

Grand Total all Budget Entities

	Rate		Total FY 2019-20
	\$964,935		
		Recurring	
		Nonrecurring	
Fund: General Revenue (1000)	\$ 614,213	\$ 0	\$ 614,213
Operations and Maintenance Trust Fund (2516)	\$ 650,190	\$ 0	\$ 650,190
Grand Total	\$ 1,264,403	\$ 0	\$ 1,264,403

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							349,385
2516 OPERATIONS AND MAINT TF							542,814
							892,199
							=====

NEW POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		764,264					
TOTAL SALARY RATE		764,264					
		=====					=====

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CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
APD/FCO NEEDS/CEN MGD FACS							080754
GENERAL REVENUE FUND -STATE	1,496,271	1,496,271					1000 1
	=====	=====					

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: Code and Licensure Corrections

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$1,496,271 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity for critical life safety needs.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver and waiting list programs for over 56,000 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.

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

The Agency requests \$1,496,271 for the following critical life safety, code and licensure corrections needed for Agency facilities for FY 2019-20:

Tacachale \$1,018,271 - Meet ADA Compliance by improving Handicapped Accessibility (ramps, doors, commodes, sinks, showers, bathtubs and bathroom stalls); replace existing residential fire alarm systems to meet code requirements.

Sunland \$478,000 - Increase doors sizes to accommodate wheelchairs, handicap accessible fixtures in restroom and on ramps. Ramps and wider doors need to be installed at the entrance to homes, work areas, bedrooms and bathrooms in resident areas to accommodate wheelchairs. Upgrade bathrooms with grab bars and handicap accessible fixtures. This complies with ADA standards to increase the quality and safety of our residents.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

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

LINKAGE TO AGENCY STRATEGIC PLAN:

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers - 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 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 1,496,271	\$1,496,271
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
<b>Total Fixed Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 1,496,271</b>	<b>\$1,496,271</b>

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

GENERAL REVENUE FUND -STATE 9,888,620 9,888,620 1000 1  
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$9,888,620 of nonrecurring funding in in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver and waiting list programs for over 56,000 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Park, operated by the Agency to accommodate individuals with developmental disabilities.

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

The Agency request \$9,888,620 for the following critical maintenance and repair needs identified for Agency facilities for FY 19-20:

Developmental Disabilities Defendant Program/Florida State Hospital \$175,000 - Roof replacement is needed due to age and deterioration of the building to meet code requirements.

Tacachale \$2,010,050 - Renovate interior walls in some bedrooms to extend walls to the ceiling to resist the passage of smoke; install bedroom doors; upgrade HVAC system and replace chiller HVAC units in the auditorium and gym; Renovate roofs to repair leaks; and repair roads and parking lots.

Sunland \$5,358,570 - Repave heavily deteriorated asphalt roads; Replace antiquated utility lines that will provide adequate electrical power to the resident homes; Replace roofs for a Staff House, Vocational Building, Food Service building, and Supported Employment Building; conduct asbestos abatement; repair sidewalks; and install non-skid floor covering.

Hodges/Hawkins \$1,495,000 - Replace existing plumbing and fire protection systems at Hodges; resurface of parking area to increase safety and security of visitors to the facility; draining and ground repair to make Hawkins Park accessible after incimate weather and repair boardwalk at the park.

Rish Park \$850,000 - Renovate several camper cottages and family cabins to meet ADA requirements.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

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

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

5.2 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 2019-20		
	-----	-----	-----
Fund: General Revenue (1000)	\$ 0	\$ 9,888,620	\$ 9,888,620
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 9,888,620	\$ 9,888,620

\*\*\*\*\*

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	51,334,754	11,384,891		1000
TRUST FUNDS	56,405,525			2000
TOTAL POSITIONS.....	1,599.00			
TOTAL PROG COMP.....	107,740,279	11,384,891		
TOTAL SALARY RATE.....	57,729,354			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	17,128,769						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	504.50						
	24,561,324						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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		907,793					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		124,928					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	504.50						
TOTAL ISSUE.....	29,525,277						
TOTAL SALARY RATE.....	17,128,769						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		86,183-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		88,315					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		183,928					1000 1
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,370-					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		551-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	131,377			1000 1
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FIBER OPTIC CABLING FOR THE				
DEVELOPMENTAL DISABILITIES				
DEFENDANT PROGRAM				36302C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	292,400	272,000		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Fiber Optic Cabling at Developmental Disability Center

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$292,400 in General Revenue (\$272,000 nonrecurring and \$20,400 recurring) within the Contracted Services category (100777), Developmental Disabilities Centers Forensic budget entity (67100500), for the installation of new fiber optic cabling for network connectivity and My Florida Network 2 (MFN2) connections. The funding will be used to update the Developmental Disability Defendant Program (DDDP) to improve network performance and the productivity of network users.

ISSUE DETAIL:

The Agency's Developmental Disability Defendant Program (DDDP) is located at the Florida State Hospital campus in Chattahoochee. DDDP provides housing and services to individuals charged with crimes, been determined to be incompetent to stand trial, and are ordered to a secure facility to receive services to achieve competency (Forensic program). APD, like many other State agencies, has increased its dependency on technology and cloud-based resources such as Office 365 (e-mail, SharePoint, audio and video conferencing) to conduct Agency business. Network services for DDDP are provided by the Department of Children and Families (DCF) through an interagency agreement. However, there is insufficient bandwidth to support both agencies. In addition, since DCF owns and manages the network, the Agency is unable to manage Agency users at DDDP (170 employees) or implement security measures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FIBER OPTIC CABLING FOR THE				
DEVELOPMENTAL DISABILITIES				
DEFENDANT PROGRAM				36302C0

The Agency proposes installing fiber optic cabling at DDDP in combination with the implementation of My Florida Network 2 (MFN2) by the Department of Management Services. These changes will provide increased internet speed for faster mailbox synchronization, uploads/downloads, web pages, form submissions, etc., thereby increasing employee efficiency and productivity. The changes will also enable the Agency to manage the network at DDDP and implement security measures such as firewalls and access control lists.

The Agency request of \$292,400 of budget authority is based upon quotes received to upgrade the fiber optic cabling at DDDP and the recurring cost of MFN2 service fees.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

Improves network performance, avoid costly delays due to outages resulting from age-related hardware failures and ensure compliance with records retention and public records requests.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: 67100500 Developmental Disabilities Forensic  
 Program Component: 1301030000 Forensic Care

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 20,400	\$ 272,000	\$ 292,400
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
FIBER OPTIC CABLING FOR THE							
DEVELOPMENTAL DISABILITIES							
DEFENDANT PROGRAM							36302C0

Total Contracted Services \$ 20,400 \$ 272,000 \$ 292,400

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AGENCY STRATEGIC PRIORITIES							4000000
SALARY INCREASES FOR AGENCY NURSES							4000A30
SALARY RATE							000000
SALARY RATE.....	134,875						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	157,452						1000 1
	=====	=====	=====	=====	=====		
TOTAL: SALARY INCREASES FOR AGENCY NURSES							4000A30
TOTAL ISSUE.....	157,452						
TOTAL SALARY RATE.....	134,875						
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Salary Increases for Agency Nurses

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$1,264,403 (\$614,213 in General Revenue (1000) and \$650,190 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Salary and Benefits (0100000, Other Personal Services (030000), and Home and Community Services Administration (106090) categories across the Agency's budget entities for competitive salary increases for Agency nurses. The salary increases are needed to address an approximately 57% turnover in nursing positions over the past three (3) 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 56,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

delivering client services in an appropriate manner. The 178 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 57% turnover rate in nursing positions makes it difficult to ensure that the clients in the community and the DDC residents are receiving the medical care they require to maintain their health and safety.

The Medical Case Managers (MCM) nurses in the Home and Community Waiver Services program provide oversight to the over 56,000 waiver and waiting list clients for medical and medication issues. MCMs ensure 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 to review individuals medications, 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 meeting state and federal statutory obligations. Turnover in these positions has been greater than 50% over the last several years.

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

The Agency has 160 Full Time Equivalent nursing positions and has experienced an approximately 57% turnover rate in these positions over the past three fiscal years. Recruitment and retention of nurses has been difficult due to the competitive nature of the health care industry. Based on a recent review by the Department of Management Services, Division of Human Resource Management (HRM), APD's proposed salary adjustments for these classes appear consistent with comparative salary data reported in the Department of Economic Opportunity (DEO), Bureau of Labor Statistics August 2016 Wage Estimates report.

Based on the comparative salary data and turnover, HRM determined that it is reasonable to consider a salary adjustment as a solution to the recruitment and retention problems for the nursing positions.

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

Increase OPS Nurses (Medical Case Managers) to the greater of \$60,000 or 5% above current salary. Increase vacant Registered Nurses (RN) positions to the minimum of \$52,500 and increase filled RN positions to the greater of \$55,125 or 5% above current salary. Increase vacant Licensed Practical Nurse (LPN) positions to the minimum of \$38,836 and increase filled LPN positions to the greater of \$40,778 or 5% above current salary.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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	3.0	58,980	68,853
SENIOR REGISTERED NURSE	16.0	60,856	71,043
REGISTERED NURSE SPECIALIST	76.0	538,140	628,222
REGISTERED NURSE SPECIALIST-F/C	27.0	96,607	112,777
NURSING PROGRAM SPECIALIST	2.0	23,101	26,966
SENIOR LICENSED PRACTICAL NURSE-F/C	1.0	2,011	2,348
SENIOR LICENSED PRACTICAL NURSE	35.0	185,240	216,252
<b>Total</b>	<b>160.0</b>	<b>964,935</b>	<b>1,126,461</b>
OPS REGISTERED NURSE SPECIALIST	6.0		58,672
OPS REGISTERED NURSE CONSULTANT	4.0		29,458
OPS REGISTERED NURSE	8.0		49,812
<b>Total</b>	<b>18.0</b>		<b>137,942</b>
<b>Grand Total</b>	<b>178.0</b>	<b>964,935</b>	<b>1,264,403</b>
	=====	=====	=====

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:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

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 2019-20
	\$63,049			
Fund: General Revenue (1000)		\$ 36,803	\$ 0	\$ 36,803
Operations and Maintenance Trust Fund (2516)		\$ 36,802	\$ 0	\$ 36,802
Total Salaries and Benefits		\$ 73,605	\$ 0	\$ 73,605
		=====	=====	=====

Category: Other Personal Services (030000)

			Total
	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)	\$ 7,587	\$ 0	\$ 7,587
Operations and Maintenance Trust Fund (2516)	\$ 7,587	\$ 0	\$ 7,587
Total Other Personal Services	\$ 15,174	\$ 0	\$ 15,174
	=====	=====	=====

Total Home and Community Services (67100100)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2019-20
	\$63,049			
Fund: General Revenue (1000)		\$ 44,390	\$ 0	\$ 44,390
Operations and Maintenance Trust Fund (2516)		\$ 44,389	\$ 0	\$ 44,389
Subtotal Home and Community Services (67100100)		\$ 88,779	\$ 0	\$ 88,779
		=====	=====	=====

Budget Entity: Program Management and Compliance (67100200)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SALARY INCREASES FOR AGENCY NURSES						4000A30

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

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2019-20
	\$ 2,747			
Fund: General Revenue (1000)		\$ 1,602	\$ 0	\$ 1,602
Operations and Maintenance Trust Fund (2516)		\$ 1,603	\$ 0	\$ 1,603
Total Salaries and Benefits		\$ 3,205	\$ 0	\$ 3,205
		=====	=====	=====

Category: Home and Community Services Administration (106090)

			Total
	Recurring	Nonrecurring	FY 2019-20
Fund: General Revenue (1000)	\$ 61,384	\$ 0	\$ 61,384
Operations and Maintenance Trust Fund (2516)	\$ 61,384	\$ 0	\$ 61,384
Total Home and Community Services Administration	\$ 122,768	\$ 0	\$ 122,768
	=====	=====	=====

Total Program Management and Compliance (67100200)

	Rate			Total
	-----	Recurring	Nonrecurring	FY 2019-20
	\$ 2,747			
Fund: General Revenue (1000)		\$ 62,986	\$ 0	\$ 62,986
Operations and Maintenance Trust Fund (2516)		\$ 62,987	\$ 0	\$ 62,987
Subtotal Program Management and Compliance (67100200)		\$ 125,973	\$ 0	\$ 125,973
		=====	=====	=====

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

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

Rate  
 -----  
 \$764,264

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 349,385	\$ 0	\$ 349,385
Operations and Maintenance Trust Fund (2516)	\$ 542,814	\$ 0	\$ 542,814
Total Salaries and Benefits	\$ 892,199	\$ 0	\$ 892,199
	=====	=====	=====

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

Rate  
 -----  
 \$134,875

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 157,452	\$ 0	\$ 157,452
	=====	=====	=====

Grand Total all Budget Entities

Rate  
 -----  
 \$964,935

	Recurring	Nonrecurring	Total FY 2019-20
Fund: General Revenue (1000)	\$ 614,213	\$ 0	\$ 614,213
Operations and Maintenance Trust Fund (2516)	\$ 650,190	\$ 0	\$ 650,190
Grand Total	\$ 1,264,403	\$ 0	\$ 1,264,403
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