

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,570,414						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,133,458						1000 1
-MATCH	13,873,830						1000 2

TOTAL GENERAL REVENUE FUND	15,007,288						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	9,127,505						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	1,765,652						2639 3
=====							
TOTAL POSITIONS.....	434.00						
TOTAL APPRO.....	25,900,445						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	2,661,620						1000 2
OPERATIONS AND MAINT TF -FEDERL	2,387,040						2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	166,104						2639 3

TOTAL APPRO.....	5,214,764						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	180,000						1000 1
-MATCH	1,739,994						1000 2

TOTAL GENERAL REVENUE FUND	1,919,994						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	1,129,466						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	193,061						2639 3
=====							
TOTAL APPRO.....	3,242,521						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		9,060					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE		2,580,000					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		11,006,771					2639 3
TOTAL APPRO.....		13,586,771					
=====							
ROOM AND BOARD PAYMENTS							100229
GENERAL REVENUE FUND -STATE		2,639,201					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000					1000 1
-MATCH		421,387					1000 2
TOTAL GENERAL REVENUE FUND		621,387					1000
OPERATIONS AND MAINT TF -FEDERL		360,322					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		32,018					2639 3
TOTAL APPRO.....		1,013,727					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		8,388,143					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		100,000					2639 3
TOTAL APPRO.....		8,488,143					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -STATE		11,108,623					1000 1
-MATCH		451,647,015					1000 2
TOTAL GENERAL REVENUE FUND		462,755,638					1000
OPERATIONS AND MAINT TF -RECPNT		733,613,642					2516 9
TOTAL APPRO.....		1196,369,280					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		344,151					1000 2
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		85,856					1000 2
OPERATIONS AND MAINT TF -STATE		4,146					2516 1
-FEDERL		57,956					2516 3
TOTAL OPERATIONS AND MAINT TF		62,102					2516
TOTAL APPRO.....		147,958					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		434.00					
TOTAL ISSUE.....		1256,956,021					
TOTAL SALARY RATE.....		18,570,414					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		6,797-					1000 2
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,738					1000 1
-MATCH		21,277					1000 2
TOTAL GENERAL REVENUE FUND		23,015					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		13,998					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,709					2639 3
TOTAL APPRO.....		39,722					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,081					1000 1
-MATCH		74,459					1000 2
TOTAL GENERAL REVENUE FUND		80,540					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		48,986					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		9,480					2639 3
TOTAL APPRO.....		139,006					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		11,819					1000 2
OPERATIONS AND MAINT TF -FEDERL		10,600					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		738					2639 3
TOTAL APPRO.....		23,157					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		162,163					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		307-					1000 2
OPERATIONS AND MAINT TF -STATE		15-					2516 1
-FEDERL		207-					2516 3
TOTAL OPERATIONS AND MAINT TF		222-					2516
TOTAL APPRO.....		529-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR HEALTH				
CARE ADMINISTRATION INTERMEDIATE				
CARE FACILITIES TO THE AGENCY FOR				
PERSONS WITH DISABILITIES - WAIVERS				1700020
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	608,204			1000 2
OPERATIONS AND MAINT TF -RECPNT	976,900			2516 9
TOTAL APPRO.....	1,585,104			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a transfer of \$1,585,104 from the Agency for Health Care Administration (AHCA) to the Home and Community Services budget entity (67100100), (\$608,204 in General Revenue (1000) and \$976,900) in Operations and Maintenance Trust Fund (2516)) in the Home and Community Based Services Waiver category (101555), to support the transition of 18 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community based alternatives.

ISSUE DETAIL:

Proviso language in the 2019 General Appropriations Act (GAA) authorizes the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 219, 220, 221, 222 and 223 to Specific Appropriation 245 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, 2018 through June 30, 2019, 18 eligible beneficiaries transitioned into the community. The AHCA is submitting a companion issue (1700050) to transfer funds, based upon the individual's cost plans, to the APD's Home and Community Service waiver to support the transition of the 18 eligible beneficiaries. The transfer between the two agencies will provide recurring funding to support the transition into the community.

RETURN ON INVESTMENT:

Improved health care quality and improved health care access.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR HEALTH				
CARE ADMINISTRATION INTERMEDIATE				
CARE FACILITIES TO THE AGENCY FOR				
PERSONS WITH DISABILITIES - WAIVERS				1700020

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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 2020-21
Fund: General Revenue (1000)	\$ 608,204	\$ 0	\$ 608,204
Operations and Maintenance Trust Fund (2516)	\$ 976,900	\$ 0	\$ 976,900
Total Home and Community Based Services Waiver	\$1,585,104	\$ 0	\$1,585,104

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GATEWAY ARC RESIDENTIAL SUPPORT FOR							
JOB PLACEMENT							2103001
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
EMPLOYMENT AND INTERNSHIPS -							
INDIVIDUAL AND FAMILY SUPPORTS							2103023
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
SOCIAL SVCS BLK GRT TF -FEDERL		900,000-					2639 3
=====							
EXPAND AUTISM ASSESSMENT AND							
DIAGNOSIS SERVICES - EASTER SEALS							2103028
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -FEDERL		100,000-					2639 3
=====							
OPERATION GROW - SEMINOLE COUNTY							
WORK OPPORTUNITY PROGRAM							2103038
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
AREA STAGE COMPANY (ASC)							
DEVELOPMENTAL DISABILITIES THEATER							2103040
PROGRAM FOR CHILDREN							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
EASTER SEALS - BREVARD COUNTY							2103058
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
ARC JACKSONVILLE							2103075
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
JEWISH ADOPTION AND FAMILY CARE							2103076
OPTIONS (JAFCO) CHILDREN'S ABILITY							100000
CENTER							100778
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
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
CLUB CHALLENGE							2103078
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		295,143-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MONROE ASSOCIATION FOR REMARCABLE CITIZENS							2103079
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					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
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
EASTERSEALS SOUTHWEST FLORIDA, INC.							2103092
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		743,000-					1000 1
=====							
OUR PRIDE ACADEMY, INC.							2103093
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,344			1000 1
-MATCH	53,185			1000 2
TOTAL GENERAL REVENUE FUND	57,529			1000
OPERATIONS AND MAINT TF -FEDERL	34,990			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,771			2639 3
TOTAL APPRO.....	99,290			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	8,442			1000 2
OPERATIONS AND MAINT TF -FEDERL	7,571			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	527			2639 3
TOTAL APPRO.....	16,540			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	115,830			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EMPLOYMENT AND INTERNSHIPS -				
INDIVIDUAL AND FAMILY SUPPORTS				4000050
SPECIAL CATEGORIES				100000
G/A-INDIVIDUAL & FAMILY				100179
GENERAL REVENUE FUND				
-STATE	1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 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 in the Grants and Aid - Individual and Family Supports category (100179) within the Home and Community Services budget entity (67100100), to continue the Employment Enhancement Project (EEP). The budget will be used to provide supported employment services to gain employment or paid internships to approximately 650 individuals with developmental disabilities on the Agency's waiver waiting list.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program 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. In addition, unique barriers to employment confronting persons with disabilities present lost opportunities for employers. While employment services are available to individuals on the waiver, additional budget authority is needed to provide employment services to individuals on the waiting list.

The Agency has received nonrecurring funding for the past seven (7) 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. In previous years, the EEP has averaged a cost of \$1,538 per person per year. The supported employment services will help approximately 650 individuals with developmental disabilities obtain and maintain jobs and internships.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EMPLOYMENT AND INTERNSHIPS -				
INDIVIDUAL AND FAMILY SUPPORTS				4000050

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

BUDGET SUMMARY:

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

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

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 1,000,000	\$ 0	\$ 1,000,000

Total Issue

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 1,000,000	\$ 0	\$ 1,000,000

ADDITIONAL FUNDING FOR THE HOME AND
 COMMUNITY BASED SERVICES WAIVER -
 PROGRAM GROWTH FY 2018-19
 SPECIAL CATEGORIES
 HOME/COMM SERVICES WAIVER

4000620
 100000
 101555

GENERAL REVENUE FUND	-MATCH	41,155,174	41,155,174	1000	2
OPERATIONS AND MAINT TF	-RECPNT	66,103,554	66,103,554	2516	9
TOTAL APPRO.....		107,258,728	107,258,728		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL FUNDING FOR THE HOME AND				
COMMUNITY BASED SERVICES WAIVER -				
PROGRAM GROWTH FY 2018-19				4000620

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Funding for the Home and Community Based Services Waiver - Program Growth FY 2018-19

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$107,258,728 in nonrecurring budget authority (\$41,155,174 nonrecurring General Revenue(1000) and \$66,103,554 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 that occurred in Fiscal Year 2018-19.

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 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's request of \$107,258,728 of budget authority includes the actual expenditures for FY 2018-19. 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.

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
ADDITIONAL FUNDING FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER - PROGRAM GROWTH FY 2018-19							4000620

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. On average, individuals receiving services through the waiver program cost \$100,000 per year less than individuals receiving services in an institutional setting.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Provide 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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 41,155,174	\$ 41,155,174
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 66,103,554	\$ 66,103,554
Total Home and Community Based Services Waiver	\$ 0	\$ 107,258,728	\$ 107,258,728

ADDITIONAL FUNDING FOR THE HOME AND
COMMUNITY BASED SERVICES

WAIVER-PROGRAM GROWTH FY 2019-20				4000630
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555

GENERAL REVENUE FUND	-MATCH	50,831,235	50,831,235	1000	2
OPERATIONS AND MAINT TF	-RECPNT	81,645,270	81,645,270	2516	9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL FUNDING FOR THE HOME AND				
COMMUNITY BASED SERVICES				
WAIVER-PROGRAM GROWTH FY 2019-20				4000630
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
TOTAL APPRO.....	132,476,505	132,476,505		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Funding for the Home and Community Based Services Waiver - Program Growth FY 2019-20

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$132,476,505 in nonrecurring budget authority (\$50,831,235 nonrecurring General Revenue(1000) and \$81,645,270 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 projected for Fiscal Year 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 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL FUNDING FOR THE HOME AND				
COMMUNITY BASED SERVICES				
WAIVER-PROGRAM GROWTH FY 2019-20				4000630

The Agency's request of \$132,476,505 of budget authority includes the projected expenditures for FY 2019-20. 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.

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. On average, individuals receiving services through the waiver program cost \$100,000 per year less than individuals receiving services in an institutional setting.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Provide 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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 50,831,235	\$ 50,831,235
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 81,645,270	\$ 81,645,270
Total Home and Community Based Services Waiver	\$ 0	\$ 132,476,505	\$ 132,476,505

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SERVE ADDITIONAL CLIENTS ON THE				
HOME AND COMMUNITY BASED SERVICES				
WAIVER WAITLIST				4001200
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	21,704,350			1000 2
OPERATIONS AND MAINT TF -RECPNT	34,861,586			2516 9
TOTAL APPRO.....	56,565,936			

AGENCY ISSUE NARRATIVE:

2020-2021 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 \$56,565,936 (\$21,704,350 General Revenue (1000) and \$34,861,586 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 approximately 1,200 individuals in crisis on 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.

From FY 2013-14 through FY 2018-19 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 1,200 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 \$56,565,936 in budget authority is based upon enrolling an estimated 1,200 individuals at an average cost of \$47,138. 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.

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. On average, individuals receiving services through the waiver program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SERVE ADDITIONAL CLIENTS ON THE				
HOME AND COMMUNITY BASED SERVICES				
WAIVER WAITLIST				4001200

cost \$100,000 per year less than individuals receiving services in an institutional setting.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Provide 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 2020-21
Fund: General Revenue (1000)	\$21,704,350	\$ 0	\$21,704,350
Operations and Maintenance Trust Fund (2516)	\$34,861,586	\$ 0	\$34,861,586
Total Home and Community Based Services Waiver	\$56,565,936	\$ 0	\$56,565,936

TOTAL: LONG-TERM CARE			<u>1303.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	607,097,399	91,986,409	1000
TRUST FUNDS	942,667,141	147,748,824	2000
TOTAL POSITIONS.....	434.00		
TOTAL PROG COMP.....	1549,764,540	239,735,233	
TOTAL SALARY RATE.....	18,570,414		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,728,128			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	257,667			1000 1
-MATCH	7,452,441			1000 2

TOTAL GENERAL REVENUE FUND	7,710,108			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	5,086,896			2516 3
=====				
TOTAL POSITIONS.....	141.00			
TOTAL APPRO.....	12,797,004			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,049			1000 1
-MATCH	306,287			1000 2

TOTAL GENERAL REVENUE FUND	316,336			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	207,325			2516 3
=====				
TOTAL APPRO.....	523,661			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,265			1000 1
-MATCH	595,615			1000 2

TOTAL GENERAL REVENUE FUND	635,880			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	402,345			2516 3
=====				
TOTAL APPRO.....	1,038,225			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		23,974					1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		102,044					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,830					2516 3
TOTAL APPRO.....		104,874					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		224,850					1000 2
OPERATIONS AND MAINT TF -FEDERL		140,051					2516 3
TOTAL APPRO.....		364,901					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
		-MATCH 1,488,073					1000 2
TOTAL GENERAL REVENUE FUND		1,988,073					1000
OPERATIONS AND MAINT TF -FEDERL		1,043,094					2516 3
TOTAL APPRO.....		3,031,167					
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		3,874					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,374					2516 3
TOTAL APPRO.....		6,248					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,450					1000 1
-MATCH		157,637					1000 2
TOTAL GENERAL REVENUE FUND		161,087					1000
TOTAL APPRO.....		161,087					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		2,617,882					1000 2
OPERATIONS AND MAINT TF -MATCH		86,000					2516 2
-FEDERL		2,618,393					2516 3
TOTAL OPERATIONS AND MAINT TF		2,704,393					2516
SOCIAL SVCS BLK GRT TF -FEDERL		86,000					2639 3
TOTAL APPRO.....		5,408,275					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,102					1000 1
-MATCH		25,688					1000 2
TOTAL GENERAL REVENUE FUND		26,790					1000
OPERATIONS AND MAINT TF -STATE		14,176					2516 1
-FEDERL		16,433					2516 3
TOTAL OPERATIONS AND MAINT TF		30,609					2516
TOTAL APPRO.....		57,399					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	141.00						
TOTAL ISSUE.....		23,516,815					
TOTAL SALARY RATE.....		8,728,128					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		65-					1000 1
-MATCH		3,158-					1000 2
TOTAL GENERAL REVENUE FUND		3,223-					1000
TOTAL APPRO.....		3,223-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		542					1000 1
-MATCH		15,674					1000 2
TOTAL GENERAL REVENUE FUND		16,216					1000
OPERATIONS AND MAINT TF -FEDERL		10,699					2516 3
TOTAL APPRO.....		26,915					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		948					1000 1
-MATCH		27,452					1000 2
TOTAL GENERAL REVENUE FUND		28,400					1000
OPERATIONS AND MAINT TF -FEDERL		18,737					2516 3
TOTAL APPRO.....		47,137					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		365					1000 1
-MATCH		11,088					1000 2
TOTAL GENERAL REVENUE FUND		11,453					1000
OPERATIONS AND MAINT TF -FEDERL		7,458					2516 3
TOTAL APPRO.....		18,911					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		66,048					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4-					1000 1
-MATCH		92-					1000 2
TOTAL GENERAL REVENUE FUND		96-					1000
OPERATIONS AND MAINT TF -STATE		51-					2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -FEDERL	59-			2516 3
TOTAL OPERATIONS AND MAINT TF	110-			2516
TOTAL APPRO.....	206-			
NONRECURRING EXPENDITURES				2100000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION VALIDITY AND				
RELIABILITY STUDY				2103083
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
OPERATIONS AND MAINT TF -MATCH	86,000-			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	86,000-			2639 3
TOTAL APPRO.....	172,000-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	112,530	112,530		1000 2
OPERATIONS AND MAINT TF -FEDERL	68,970	68,970		2516 3
TOTAL APPRO.....	181,500	181,500		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replacement of Motor Vehicles - State Office

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$181,500 (\$112,530 in General Revenue (1000) and \$68,970

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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 is requesting the replacement of five (5) vehicles in the Regions and one (1) vehicle at Central Office in Tallahassee. The vehicles are used by Regional staff for required travel to service provider locations to ensure the health and safety of all clients within their residential settings; to perform site visits at group homes including facility inspections, attend offsite meetings and provide informational technology support throughout the region. The vehicle at Central Office is used by staff for onsite visits to meet with regional office staff, client group home staff, monitor Fixed Capital Work on Agency managed buildings, and attend offsite meetings with agency and non-agency staff.

The age and high mileage of these vehicles have made them unreliable and costly to maintain. More importantly, these older vehicles pose a safety risk to Agency clients, Agency Staff, and the general public.

The funding requested will replace the six (6) full-sized vehicles listed below and provide a cost effective and safe method of transportation for the agency staff in their goal of ensuring the health and safety of our clients.

RETURN ON INVESTMENT:

Improve health care quality and health care access.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability 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.

VEHICLE LIST

Vehicle Tag#	Location	Year	Make/Model	Mileage	Vehicle Age
DCF38029	Daytona Beach	2004	Buick Century	81,386	15
DCF38269	Orlando	2006	Jeep Liberty	109,145	13
DCF27525	Orlando	2006	Dodge Caravan	136,703	13
DCF40089	Miami	2007	Chevrolet Impala	85,474	12
DCF38077	West Palm Beach	2004	Buick Century	58,391	15
DCF40086	Tallahassee	2010	Chevrolet Impala	135,704	9

Budget Summary:

Budget Entity: Program Management and Compliance(67100200)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Program Component: Executive Leadership and Support Services(1602000000)
 Category: Acquisition of Motor Vehicles Special Category (100021)

Quantity	Description	Calculations	FY 2020 - 21	RECURRING	NONRECURRING	TOTAL
6	2020 Chevy Minivans	6 x \$30,250	\$181,500			
						FY 20/21
	Fund: General Revenue (1000)			\$ 0	\$ 112,530	\$ 112,530
	Operations & Maintenance Trust Fund			\$ 0	\$ 68,970	\$ 68,970
	Total Special Category (100021)			\$ 0	\$ 181,500	\$ 181,500

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000

GENERAL REVENUE FUND	-STATE	677				1000 1
	-MATCH	19,609				1000 2
TOTAL GENERAL REVENUE FUND		20,286				1000
OPERATIONS AND MAINT TF	-FEDERL	13,384				2516 3
TOTAL APPRO.....		33,670				

OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	261				1000 1
	-MATCH	7,920				1000 2
TOTAL GENERAL REVENUE FUND		8,181				1000
OPERATIONS AND MAINT TF	-FEDERL	5,327				2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	13,508			
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	47,178			
	=====	=====	=====	
AGENCY STRATEGIC PRIORITIES				4000000
NEXT GENERATION QUESTIONNAIRE FOR				
SITUATIONAL INFORMATION ALLOCATION				
METHODOLOGY				4000200
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	60,000	60,000		1000 2
OPERATIONS AND MAINT TF -FEDERL	60,000	60,000		2516 3
	-----	-----	-----	
TOTAL APPRO.....	120,000	120,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Next Generation Questionnaire For Situational Information Allocation Methodology

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$120,000 of nonrecurring budget (\$60,000 General Revenue (1000) and \$60,000 Operations and Maintenance Trust Fund (2516)) in Home and Community Services Administration (106090)category, within the Program Management and Compliance budget entity (67100200), to develop a methodology using the Next Generation Questionnaire for Situational Information (NG-QSI)tool to determine an individual's resource/budget needs.

ISSUE DETAIL:

The Agency for Persons with Disabilities requests nonrecurring budget authority to develop a methodology to utilize the NG-QSI tool to determine an individual's budget need. The current Questionnaire for Situational Information (QSI) was developed in 2009 to assess individuals with developmental disabilities. A new assessment tool is needed to collect more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
NEXT GENERATION QUESTIONNAIRE FOR				
SITUATIONAL INFORMATION ALLOCATION				
METHODOLOGY				4000200

information on individuals and improve upon the existing QSI. The field test of the new assessment tool (NG-QSI) has been completed and reliability / validity studies are being conducted. A replication study will be conducted during the 2019-2020 fiscal year based upon the findings of the studies and any refinements made to the tool.

APD has been directed to develop a plan to redesign the Waiver program. Part of the plan is to address budget predictability and to identify core services to meet individual needs. The NG-QSI should be able to determine service needs of individuals and the associated costs based upon the information collected.

The Agency requests \$120,000 of nonrecurring budget to continue development of the NG-QSI and a methodology to better project service costs of individuals served through the iBudget Waiver. A study is needed to determine how to project the cost of services based upon the service needs derived from the NG-QSI data.

If this request is not funded, the cost methodology study will not be able to be pursued. This will delay the implementation of the waiver redesign if the Legislature approves the plan.

RETURN ON INVESTMENT:

A strong methodology will help with budget predictability and reduce the number of legal actions against the tool.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability 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. 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 60,000	\$ 60,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 60,000	\$ 60,000
Total Home and Community Services Administration (106090)	\$ 0	\$ 120,000	\$ 120,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,064,645	172,530		1000
TRUST FUNDS	9,718,382	128,970		2000
TOTAL POSITIONS.....	141.00			
TOTAL PROG COMP.....	23,783,027	301,500		
TOTAL SALARY RATE.....	8,728,128			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,129,345			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	915,474			1000 2
OPERATIONS AND MAINT TF -FEDERL	599,113			2516 3
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	1,514,587			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	36,373			1000 2
OPERATIONS AND MAINT TF -FEDERL	23,173			2516 3
TOTAL APPRO.....	59,546			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	518,524			1000 2
OPERATIONS AND MAINT TF -FEDERL	394,467			2516 3
TOTAL APPRO.....	912,991			
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -MATCH	59,520			2516 2
-FEDERL	36,480			2516 3
TOTAL OPERATIONS AND MAINT TF	96,000			2516
TOTAL APPRO.....	96,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	354,243			1000 2
OPERATIONS AND MAINT TF -FEDERL	220,087			2516 3
TOTAL APPRO.....	574,330			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	2,114			1000 2
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	948,997			1000 2
OPERATIONS AND MAINT TF -FEDERL	2,714,410			2516 3
TOTAL APPRO.....	3,663,407			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,900			1000 2
OPERATIONS AND MAINT TF -STATE	40			2516 1
-FEDERL	2,444			2516 3
TOTAL OPERATIONS AND MAINT TF	2,484			2516
TOTAL APPRO.....	6,384			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	78,108			1000 2
OPERATIONS AND MAINT TF -STATE	266,968			2516 1
-FEDERL	47,335			2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
TOTAL OPERATIONS AND MAINT TF	314,303			2516
	=====	=====	=====	
TOTAL APPRO.....	392,411			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	7,221,770			
TOTAL SALARY RATE.....	1,129,345			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,830			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,198			2516 3
	-----	-----	-----	
TOTAL APPRO.....	3,028			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	58			1000 2
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	199			2516 1
-FEDERL	35			2516 3
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	234			2516
	=====	=====	=====	
TOTAL APPRO.....	292			
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	3,320			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		5,350					1000 2
OPERATIONS AND MAINT TF -FEDERL		3,502					2516 3
TOTAL APPRO.....		8,852					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,370					1000 2
OPERATIONS AND MAINT TF -FEDERL		923					2516 3
TOTAL APPRO.....		2,293					
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		111					1000 2
OPERATIONS AND MAINT TF -STATE		379					2516 1
-FEDERL		67					2516 3
TOTAL OPERATIONS AND MAINT TF		446					2516
TOTAL APPRO.....		557					
=====		=====					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		11,702					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		14-					1000 2
OPERATIONS AND MAINT TF -FEDERL		9-					2516 3
TOTAL APPRO.....		23-					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		19,986					1000 2
OPERATIONS AND MAINT TF -STATE		68,312					2516 1
-FEDERL		12,112					2516 3
TOTAL OPERATIONS AND MAINT TF		80,424					2516
TOTAL APPRO.....		100,410					
=====							
NONRECURRING EXPENDITURES							2100000
ICONNECT SYSTEM							2103090
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		247,500-					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,147,551-					2516 3
TOTAL APPRO.....		1,395,051-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DOMAIN CONTROLLER SERVERS				2103094
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF	-MATCH 59,520-			2516 2
	-FEDERL 36,480-			2516 3
TOTAL OPERATIONS AND MAINT TF	96,000-			2516
TOTAL APPRO.....	96,000-			
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH 273,420	273,420		1000 2
OPERATIONS AND MAINT TF	-FEDERL 167,580	167,580		2516 3
TOTAL APPRO.....	441,000	441,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology Infrastructure Replacement

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$441,000 of nonrecurring budget (\$273,420 General Revenue (1000) and \$167,580 Operations and Maintenance Trust Fund (2516)) in the Contracted Services category (100777), within the Program Management and Compliance budget entity (67100200), to replace existing data network cabling with new Category 6 (Cat6) ethernet cabling at all APD sites around the state to provide the necessary speed to run data and voice over the same line.

ISSUE DETAIL:

The Agency for Persons with Disabilities serves the needs of Floridians with developmental disabilities. The twelve (12) APD regional office buildings operate on a mix of Category 3,4, and 5 cabling, including the use of 'split pair'. A 'split pair' configuration was a cost-effective method sufficient over a decade ago, but no longer meets wiring standards for commercial buildings. Many of the APD networks have limited bandwidth, are much more susceptible to interference and latency, and have voice quality issues with the Agency's Voice-Over-IP (VoIP) telephone systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

Interference refers to line signal disruptions and degradations caused by electromagnetic sources. Crosstalk is caused when a signal from one internet wire bleeds into another. Latency is the amount of time it takes for information to travel from a sender to a receiver. Category 3 (CAT3) wiring is commonly referred to as voice-grade and was typically used in the 1990's for data and analog phones. In the early 2000's, Category 5 (CAT5) briefly became the industry standard. Next, Category 5e (CAT5e) introduced a newer configuration that allowed for faster speeds and was quickly adopted as the standard for commercial wiring projects. Today, Category 6 (CAT6) allows for data speeds of 10Gbps and is the standard for new or existing installations. In general, minimizing crosstalk and latency maximizes the use of available bandwidth.

The introduction of cloud-computing has increased the demand for bandwidth. This upgrade will provide faster throughput in the APD network, resulting in improved voice, data, and video quality across the sites; allow for faster Internet service speeds, enhancing all current and future online services; and improve videoconferencing and phone quality, decreasing the need for travel.

For APD to comply with the State's cloud-first legislation, it must have the network infrastructure required to support cloud computing, which includes cabling that support the speeds required to do so. Additionally, the new cabling will provide the support and quality needed when APD's iConnect client data management system is implemented. None of these sites are considered rural.

The following regional sites will be included in the project to upgrade cabling:

Region	Employees	Projected Cost
Central	124	\$95,400
Northwest	17	\$48,150
Northeast	109	\$71,550
Suncoast	143	\$83,250
Southeast	93	\$71,100
Southern	88	\$71,550

In general, APD IT replaces equipment when it meets any of the following criteria:

- Equipment is no longer supported by the manufacturer
- Equipment is broken
- Equipment is faulty or problematic
- Equipment has become unsafe
- Equipment no longer meets the demand of modern applications or operating systems
- Equipment is no longer considered secure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

The requested CAT6 network cabling does not expand the capability of an Agency data center or computing facility and therefore does not apply to provisions in section 282.201(3) of the Florida Statutes, and is covered by exclusions defined in section 282.0041(6). Estimates were based in average cost per drop (communication closet to desk) including cabling, wall plates, patch panels, plus 10% for overages and was provided by Delta Technologies, a State-approved vendor.

If this issue is not funded, data throughput will remain limited and VoIP quality of service issues will persist. As a result, the ability of staff to deliver services in a timely manner may be affected.

RETURN ON INVESTMENT:

Ensures APD can comply with the State's cloud-first legislation.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service

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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 273,420	\$ 273,420
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 167,580	\$ 167,580
Total Contracted Services	\$ 0	\$ 441,000	\$ 441,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -MATCH		3,821					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,501					2516 3
TOTAL APPRO.....		6,322					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		979					1000 2
OPERATIONS AND MAINT TF -FEDERL		659					2516 3
TOTAL APPRO.....		1,638					
DATA PROCESSING SERVICES DP ASSESSMENT (DMS)							210000 210004
GENERAL REVENUE FUND -MATCH		79					1000 2
OPERATIONS AND MAINT TF -STATE		271					2516 1
-FEDERL		48					2516 3
TOTAL OPERATIONS AND MAINT TF		319					2516
TOTAL APPRO.....		398					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		8,358					26A1690

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER REFRESH				36202C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	581,932	581,932		1000 2
OPERATIONS AND MAINT TF -FEDERL	356,668	356,668		2516 3
TOTAL APPRO.....	938,600	938,600		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	31,000	31,000		1000 2
OPERATIONS AND MAINT TF -FEDERL	19,000	19,000		2516 3
TOTAL APPRO.....	50,000	50,000		
TOTAL: COMPUTER REFRESH				36202C0
TOTAL ISSUE.....	988,600	988,600		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Computer Refresh

IT COMPONENT? YES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$988,600 of nonrecurring budget (\$612,932 General Revenue (1000) and \$375,668 Operations and Maintenance Trust Fund (2516)) in the Expenses (040000) and Operating Capital Outlay (060000) categories, within the Program Management and Compliance budget entity (67100200), to replace 800 computers that are more than five years old and out of warranty. Manufacturer warranty provides next business day on-site support. Without warranty coverage, lead-time for repair or replacement is considerably longer and negatively impacts user productivity. This budget authority will enable APD to maintain a five-year refresh cycle for all Agency computers.

ISSUE DETAIL:

The Agency for Persons with Disabilities has approximately 2,000 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 which not only makes them more difficult to service, it often means that the computers are unable to run mission critical applications or the current operating system efficiently. The updated computers carry less security risks because they have system platforms with better security components and methods of updating and control than older computers and laptops.

The Agency requests \$988,600 of nonrecurring budget to replace 800 computers that are overdue for the five-year refresh

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER REFRESH				36202C0

cycle and are out of warranty. The appropriation will enable the Agency to replace 760 computers at an average cost of \$1,235 per computer package (includes monitor, warranty, and docking station, if applicable) and 40 high performance computers at an average cost of \$1,250 (computer only). APD has a five-year refresh cycle which normally represents 20% of the Agency's computers that need replacement every year. The 800 computers requested for Fiscal Year 2020-21 are 40% of the agency's computers that need replacement due to the Fiscal Year 2019-20 LBR request to replace 20% of the agency's computers not being funded. The funding requested will put the agency back on track to continue with the five-year refresh cycle. Additionally, this funding will ensure that the Agency computers remain under warranty and are able to securely run all mission critical applications without extended downtime due to hardware failures or software incompatibility.

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 accountability of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. 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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 581,932	\$ 581,932
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 356,668	\$ 356,668
Total Expenses	\$ 0	\$ 938,600	\$ 938,600

Budget Entity: Program Management and Compliance (67100200)

Program Component: Information Technology (1603000000)

Category: Operating Capital Outlay (060000)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COMPUTER REFRESH						36202C0

	Recurring	Nonrecurring	FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 31,000	\$ 31,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 19,000	\$ 19,000
Total Operating Capital Outlay	\$ 0	\$ 50,000	\$ 50,000

ICONNECT SYSTEM						36204C0
SPECIAL CATEGORIES						100000
HOME & COMM SERV ADMIN						106090
GENERAL REVENUE FUND	-MATCH	376,002	232,014			1000 2
OPERATIONS AND MAINT TF	-FEDERL	1,152,164	1,008,176			2516 3
TOTAL APPRO.....		1,528,166	1,240,190			

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: iConnect System

IT COMPONENT? YES

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, Agency) requests \$1,528,166 (\$232,014 General Revenue (1000) and \$1,008,176 Operations and Maintenance Trust Fund (2516) of nonrecurring funding and \$143,988 General Revenue (1000) and \$143,988 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ICONNECT SYSTEM				36204C0

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

In addition to providing more and better data for use by the Agency to improve services to clients, the data will enable the Agency to maintain compliance with the Centers for Medicare and Medicaid Services (CMS) regarding the Home and Community Based Services Waiver program assurances. There are 32 sub assurances for which the state must demonstrate compliance and each assurance requires data to be collected, tracked, analyzed, and action taken to remediate problems that are found. Failure to comply with these assurances puts at risk the federal matching funding for the Home and Community Based Services (HCBS) Waiver. Additionally, In November 2016, the federal government amended H.R. 34, Section 12006, which requires all states that offer personal care and/or home health services through a waiver, to require the use of an electronic visit verification (EVV) system. The Federal medical assistance percentage shall be reduced proportionately for those states who do not fulfill this requirement by their deadline. In FY 2018-19, the waiver provided \$368 million in such services, which reflects \$227 million in federal matching funds (using the FY 2020-21 FMAP rate). 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 \$1,528,166 in funding for FY 2020-21 to continue the implementation of the iConnect system. This request includes \$1,240,190 of nonrecurring funding which represents \$362,418 in deliverable payments and \$1.16M for Agency staff augmentation. The request also includes \$287,976 in recurring funding for two contracted staff (a Report Analyst and a Configuration Specialist to provide on-going reporting and configuration support for the iConnect system. The Centers for Medicare and Medicaid Services (CMS) will provide a fifty percent match for these contracted staff.

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%.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ICONNECT SYSTEM				36204C0

Using this methodology, the funding request for FY 2020-21 was calculated as follows:

For the non-recurring request:

Harmony/WellSky Deliverables \$362,418 (\$36,242 GR, \$326,176 OMTF) 90% Federal match

Project Staff - \$877,772 (\$195,772 GR, \$682,000 OMTF) 50% and 90% Federal Match

Total Nonrecurring Request - \$1,240,190 (\$232,014 GR, \$1,008,176 OMTF)

For the Recurring request:

Two Contracted Staff (Report Analyst and Configuration Specialist) \$287,976 (\$143,988 GR, \$143,988 OMTF) 50% Federal match

Total Recurring Request - \$287,976 (\$143,988 GR, \$143,988 OMTF)

Total FY 20-21 Request - \$1,528,166 (\$376,002 GR, \$1,152,164 OMTF)

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

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.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability 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: Home and Community Services Administration (106090)

	Total		
	Recurring	NonRecurring	FY 2020-21
Fund: General Revenue (1000)	\$ 143,988	\$ 232,014	\$ 376,002
Operations and Maintenance Trust Fund (2516)	\$ 143,988	\$1,008,176	\$1,152,164
Total Home and Community Services Administration	\$ 287,976	\$1,240,190	\$1,528,166

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>PROGRAM MGT & COMPLIANCE</u>					67100200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
ICONNECT SYSTEM					36204C0

Estimated \$3.1M net Return on Investment annually for Medicaid fraud prevention once the system is fully implemented.

TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
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BY FUND TYPE

GENERAL REVENUE FUND	3,906,157	1,118,366			1000
TRUST FUNDS	4,906,095	1,551,424			2000

TOTAL POSITIONS.....	24.00				
TOTAL PROG COMP.....	8,812,252	2,669,790			
TOTAL SALARY RATE.....	1,129,345				
=====		=====		=====	

TOTAL: PROGRAM MGT & COMPLIANCE					67100200
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BY FUND TYPE

GENERAL REVENUE FUND	17,970,802	1,290,896			1000
TRUST FUNDS	14,624,477	1,680,394			2000

TOTAL POSITIONS.....	165.00				
TOTAL BUREAU.....	32,595,279	2,971,290			
TOTAL SALARY RATE.....	9,857,473				
=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	56,903,424						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	30,965,829						1000 2
=====							
OPERATIONS AND MAINT TF -MATCH	1,737,944						2516 2
-RECPNT	42,231,201						2516 9

TOTAL OPERATIONS AND MAINT TF	43,969,145						2516
=====							
TOTAL POSITIONS.....	1,598.00						
TOTAL APPRO.....	74,934,974						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	614,874						1000 2
=====							
OPERATIONS AND MAINT TF -STATE	49,955						2516 1
-RECPNT	836,866						2516 9

TOTAL OPERATIONS AND MAINT TF	886,821						2516
=====							
TOTAL APPRO.....	1,501,695						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	67,219						1000 1
-MATCH	1,972,216						1000 2

TOTAL GENERAL REVENUE FUND	2,039,435						1000
=====							
OPERATIONS AND MAINT TF -STATE	292,713						2516 1
-RECPNT	2,799,391						2516 9

TOTAL OPERATIONS AND MAINT TF	3,092,104						2516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		5,131,539					
=====							
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 -MATCH		320,329					2516 2
-RECPNT		2,679,927					2516 9
TOTAL OPERATIONS AND MAINT TF		3,529,770					2516
TOTAL APPRO.....		5,134,049					
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		338,721					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,784,761					1000 2
OPERATIONS AND MAINT TF -STATE		219,301					2516 1
-RECPNT		1,733,927					2516 9
TOTAL OPERATIONS AND MAINT TF		1,953,228					2516
TOTAL APPRO.....		3,737,989					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		243,634					1000 2
OPERATIONS AND MAINT TF -STATE		35,273					2516 1
-RECPNT		339,217					2516 9
TOTAL OPERATIONS AND MAINT TF		374,490					2516
TOTAL APPRO.....		618,124					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,598.00						
TOTAL ISSUE.....	95,366,079						
TOTAL SALARY RATE.....	56,903,424						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH	35,251-						1000 2
=====							
OPERATIONS AND MAINT TF -STATE	4,331-						2516 1
-RECPNT	34,247-						2516 9

TOTAL OPERATIONS AND MAINT TF	38,578-						2516
=====							
TOTAL APPRO.....	73,829-						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	45,860						1000 2
=====							
OPERATIONS AND MAINT TF -MATCH	2,573						2516 2
-RECPNT	62,554						2516 9

TOTAL OPERATIONS AND MAINT TF	65,127						2516
=====							
TOTAL APPRO.....	110,987						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	182,162			1000 2
OPERATIONS AND MAINT TF -MATCH	10,218			2516 2
-RECPNT	248,476			2516 9
TOTAL OPERATIONS AND MAINT TF	258,694			2516
TOTAL APPRO.....	440,856			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,139			1000 2
OPERATIONS AND MAINT TF -STATE	92			2516 1
-RECPNT	1,549			2516 9
TOTAL OPERATIONS AND MAINT TF	1,641			2516
TOTAL APPRO.....	2,780			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	443,636			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	871-			1000 2
OPERATIONS AND MAINT TF -STATE	126-			2516 1
-RECPNT	1,212-			2516 9
TOTAL OPERATIONS AND MAINT TF	1,338-			2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		2,209-					
=====							
NONRECURRING EXPENDITURES							2100000
CONTRACTED SERVICES FOR							
DEVELOPMENTAL DISABILITIES CENTERS							
NURSES							2103095
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
OPERATIONS AND MAINT TF -MATCH		320,329-					2516 2
-RECPNT		497,671-					2516 9
TOTAL OPERATIONS AND MAINT TF		818,000-					2516
TOTAL APPRO.....		818,000-					
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES -							
CIVIL							2402430
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -MATCH		239,429	239,429				1000 2
OPERATIONS AND MAINT TF -RECPNT		384,571	384,571				2516 9
TOTAL APPRO.....		624,000	624,000				
=====							

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Replacement of Motor Vehicles - Civil

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD) requests \$624,000 (\$239,429 in General Revenue (1000) and \$384,571 in Operations and Maintenance Trust Fund (2516)) in nonrecurring funding in the Acquisition of Motor Vehicles category

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES - CIVIL							2402430

(100021), within the Developmental Disabilities Centers Civil budget entity (67100400), to purchase 12 wheelchair lift vans for the safe transporting of clients residing at the Developmental Disabilities Centers.

ISSUE DETAIL:

The Agency is requesting budget authority to replace twelve (12) motor vehicles that have exceeded their useful life, and have reached the Department of Management Services (DMS) criteria for replacement based on age, (12+ years) or mileage in excess of 120,000 miles. The 12 wheelchair lift vans are for the Sunland Center in Marianna and the Tacachale Center in Gainesville. Over 69% of the Civil clients living at the Sunland and Tacachale Centers are age 55 or older, and as they have aged, the need for vehicles to transport people in wheelchairs has increased significantly. The vehicles transport clients for medical/dental care, education, recreation, specialized therapies, social services, family care programs, day habilitation services, and rehabilitative services.

Replacement of these vehicles will provide reliable and safe transportation for approximately 148 clients that require wheelchairs. More importantly, these older vehicles pose a safety risk to Agency clients, Agency staff, and the general public.

The nonrecurring funding would provide for 12 wheelchair lift vans and provide a safe and cost-effective means for fulfilling the Agency's client transportation needs.

RETURN ON INVESTMENT:

Improved health care quality and improved health care access.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability 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.

CURRENT VEHICLE LIST:

Vehicle Tag#	Location	Year	Make/Model	Mileage	Vehicle Age
DCF16545	Sunland	1987	Chevrolet G1500 Van	55,376	32
DCF36152	Sunland	1995	Dodge Ram 3500 Van	113,569	24
DCF28534	Sunland	1995	Dodge Ram 3500 Van	206,590	24
DCF27526	Sunland	2005	Dodge Grand Caravan	127,855	14
DCF00150	Tacachale	1986	Ford E-350 Van	84,938	33
DCF26447	Tacachale	1986	Dodge Ram Van	102,993	33
DCF16908	Tacachale	1987	Dodge B-350 Van	53,639	34
DCF22262	Tacachale	1993	Ford Van	Unknown	26
DCF23716	Tacachale	1993	Ford Aerostar Van	65,047	26

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES -
 CIVIL

67000000
 67100000
 67100400
 13
1303.00.00.00
 2400000
 2402430

DCF26025	Tacachale	1995	GMC Safari Van	Unknown	24
DCF26033	Tacachale	1995	GMC Safari Van	162,115	24
DCF34747	Tacachale	2001	Dodge Van	43,980	18

Budget Summary:
 Budget Entity: Developmental Disabilities Centers Civil (67100400)
 Program Component: Intermediate Care Facilities Developmentally Disabled (1303000000)

Category: Acquisition of Motor Vehicles Special Category (100021)

Quantity	Description	Calculations	Amount Needed FY 20-21
12	2019 Ford Transit Wagon T-350 (Van) (148" Med Roof XLT, Sliding RH Dr at \$33,431) (to include modification for wheelchair lift and related safety features at \$18,569)	12 x \$52,000	\$ 624,000

	RECURRING	NON-RECURRING	TOTAL FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 239,429	\$ 239,429
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 384,571	\$ 384,571
Total Special Category (100021)	\$ 0	\$ 624,000	\$ 624,000

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS 26A0000
 ANNUALIZATION OF STATE HEALTH
 INSURANCE ADJUSTMENTS FOR FY
 2019-20 - FIVE MONTHS ANNUALIZATION 26A1690
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-MATCH	130,116	1000	2
=====				
OPERATIONS AND MAINT TF	-MATCH	7,299	2516	2
	-RECPNT	177,483	2516	9

TOTAL OPERATIONS AND MAINT TF		184,782	2516	
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		314,898		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		814		1000 2
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE		66		2516 1
-RECPNT		1,106		2516 9
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF		1,172		2516
	=====	=====	=====	
TOTAL APPRO.....		1,986		
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		316,884		
	=====	=====	=====	
WORKLOAD				3000000
CONTRACTED SERVICES FOR				
DEVELOPMENTAL DISABILITIES CENTERS				
NURSES				3000290
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH		313,867		1000 2
OPERATIONS AND MAINT TF -RECPNT		504,133		2516 9
	-----	-----	-----	
TOTAL APPRO.....		818,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Contracted Services for Developmental Disability Centers Nurses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CONTRACTED SERVICES FOR				
DEVELOPMENTAL DISABILITIES CENTERS				
NURSES				3000290

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$818,000 in recurring funds (\$313,867 from General Revenue (1000) and \$504,133 from Operations and Maintenance Trust Fund (2516)) in the Contracted Professional Services category (100779) within the Developmental Disabilities Centers (DDC) Civil Budget Entity (67100400) to restore the non-recurring funding to contract for eight(8) nurses at Tacachale Center in Gainesville.

ISSUE DETAIL:

The Agency requests recurring budget authority to restore the non-recurring funding to contract for nursing positions at Tacachale in Gainesville. Tacachale is one of three(3) Developmental Disabilities Centers (DDCs) operated by the Agency providing residential care and services to over 600 individuals with developmental disabilities. Tacachale has multiple vacant nursing positions (11 out of 63 positions) because of the difficulty of competing in the Gainesville job market for nursing positions. Tacachale's turnover percentage average is 103% over the last 3 years. 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 is contracting with a nurse staffing company participating in the International Nursing Program which offers greater flexibility in recruiting and wages paid to nurses.

Tacachale 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 Tacachale provide case management to the clients, provide training to both staff and clients, and provide consultation on health maintenance and prevention.

The Agency was appropriated \$818,000 in nonrecurring budget in the 2019 General Appropriations Act (GAA) and requests recurring budget to continue to contract for (8) skilled nurses that provide services to the residents of Tacachale.

RETURN ON INVESTMENT:

Retain skilled nurses for continuity of care for our clients.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability 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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

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

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

	Recurring	Non-Recurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 313,867	\$ 0	\$ 313,867
Operations and Maintenance Trust Fund (2516)	\$ 504,133	\$ 0	\$ 504,133
Total G/A Professional Contracted Services	\$ 818,000	\$ 0	\$ 818,000

FUND SHIFT						3400000
DEVELOPMENTAL DISABILITIES CENTERS						
FUND SHIFT FOR LONG TERM CARE - ADD						3407000
EXPENSES						040000

GENERAL REVENUE FUND	-MATCH	163,072				1000 2
OPERATIONS AND MAINT TF	-RECPNT	261,928				2516 9
TOTAL APPRO.....		425,000				

OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	-MATCH	20,528				1000 2
OPERATIONS AND MAINT TF	-RECPNT	32,972				2516 9
TOTAL APPRO.....		53,500				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
DEVELOPMENTAL DISABILITIES CENTERS				
FUND SHIFT FOR LONG TERM CARE - ADD				3407000
SPECIAL CATEGORIES				100000
PRESCRIBE MED/DRUG NON-MED				102682
GENERAL REVENUE FUND -MATCH	23,022			1000 2
OPERATIONS AND MAINT TF -RECPNT	36,978			2516 9
TOTAL APPRO.....	60,000			
TOTAL: DEVELOPMENTAL DISABILITIES CENTERS				3407000
FUND SHIFT FOR LONG TERM CARE - ADD				
TOTAL ISSUE.....	538,500			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Developmental Disabilities Centers Fund Shift (ADD)

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of \$206,622 in General Revenue (GR) (1000) from the Developmental Disabilities Centers Forensic Program to the Developmental Disabilities Centers Civil Program, and an increase of matching budget authority in the amount of \$331,878 in the Operations and Maintenance Trust Fund (OMTF)(2516)in the Civil Program within the Expenses (040000), Operating Capital Outlay (060000) and Prescribed Medicine/Drugs (102681) categories for a total of \$538,500 in the Civil Program. This issue will realign the budget appropriately between budget entities within the necessary categories.

ISSUE DETAIL:

APD operates three Developmental Disabilities Centers (Tacachale, Sunland, and Developmental Disabilities Defendant Program) to provide care to over 600 clients requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic)settings. The Civil program or ICF receives both GR and Medicaid funds while the Forensic program receives only GR funds. Currently, the Civil and Forensic appropriations for the Expenses, Operating Capital Outlay, and Prescribed Medicine/Drugs categories do not provide the appropriate allocation between the two (2) budget entities. When the single DDC budget entity (67100300) was split into the two (2) new budget entities (Civil 67100400 and Forensic 67100500) in Fiscal Year 2015-16, it resulted in excess funding in the Forensic Program and insufficient funding in the Civil Program. Budget amendments are needed each year to provide sufficient funding to the Civil Program's categories.

The Agency requests the transfer of appropriations in the Expenses, Operating Capital Outlay, and Prescribed Medicine/Drugs categories from the Forensic budget entity (67100500) in the amount of \$206,622 General Revenue to the Civil budget entity (67100400). Since the GR Funds in the Civil Program can receive matching Federal Reimbursement funds, budget authority is requested in the amount of \$331,878 in the Operations and Maintenance Trust Fund (OMTF) in the Civil

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
FUND SHIFT							3400000
DEVELOPMENTAL DISABILITIES CENTERS							
FUND SHIFT FOR LONG TERM CARE - ADD							3407000

Program for total of \$538,500 (GR and OMTF) in the Civil Program:

- Category 040000 Forensic (\$ 163,072)GR Civil \$ 163,072 GR \$ 261,928 OMTF
- Category 060000 Forensic (\$ 20,528)GR Civil \$ 20,528 GR \$ 32,972 OMTF
- Category 102682 Forensic (\$ 23,022)GR Civil \$ 23,022 GR \$ 36,978 OMTF

This transfer of budget between budget entities will realign the appropriations between the Civil and Forensic Programs to better reflect the care and services being provided to the two (2) populations.

RETURN ON INVESTMENT:

This transfer will allow for the appropriate allocation of funds between the Civil and Forensic programs where the expenditures are required.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability 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: 67100500 Developmental Disabilities Centers - Forensic
 Program Component: 1301030000 Forensic Care Developmentally Disabled

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	(\$ 163,072)	\$ 0	(\$ 163,072)
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Expenses	(\$ 163,072)	\$ 0	(\$ 163,072)

Category: Operating Capital Outlay (060000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	(\$ 20,528)	\$ 0	(\$ 20,528)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
FUND SHIFT						3400000
DEVELOPMENTAL DISABILITIES CENTERS						
FUND SHIFT FOR LONG TERM CARE - ADD						3407000

Operations and Maintenance Trust Fund (2516)	\$	0	\$	0	\$	0
Total Operating Capital Outlay	(\$	20,528)	\$	0	(\$	20,528)

Category: Prescribed Med/Drug Non-Med (102682)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	(\$ 23,022)	\$ 0	(\$ 23,022)
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Prescribed Med/Drug Non-Med	(\$ 23,022)	\$ 0	(\$ 23,022)

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

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 163,072	\$ 0	\$ 163,072
Operations and Maintenance Trust Fund (2516)	\$ 261,928	\$ 0	\$ 261,928
Total Expenses	\$ 425,000	\$ 0	\$ 425,000

Category: Operating Capital Outlay (060000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 20,528	\$ 0	\$ 20,528
Operations and Maintenance Trust Fund (2516)	\$ 32,972	\$ 0	\$ 32,972
Total Operating Capital Outlay	\$ 53,500	\$ 0	\$ 53,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
DEVELOPMENTAL DISABILITIES CENTERS				
FUND SHIFT FOR LONG TERM CARE - ADD				3407000

Category: Prescribed Med/Drug Non-Med (102682)

	Recurring	Nonrecurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ 23,022	\$ 0	\$ 23,022
Operations and Maintenance Trust Fund (2516)	\$ 36,978	\$ 0	\$ 36,978
Total Prescribed Med/Drug Non-Med	\$ 60,000	\$ 0	\$ 60,000

CAPITAL IMPROVEMENT PLAN	9900000
CODE CORRECTIONS	990C000
FIXED CAPITAL OUTLAY	080000
APD/FCO NEEDS/CEN MGD FACS	080754

GENERAL REVENUE FUND	-STATE	2,989,050	2,989,050	1000	1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Capital Improvement Plan - Code and Licensure Corrections

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$2,989,050 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disabilities 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 program for over 34,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 600 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.

Two Developmental Disabilities Centers (facilities), Sunland Marianna and Tacachale are the core of the facility-based

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100400
						13
						<u>1303.00.00.00</u>
						9900000
						990C000

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS

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 \$2,989,050 for the following critical life safety, code and licensure corrections needed for Agency facilities for FY 2020-21:

Tacachale \$2,052,050 - 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 and renovate the interior of resident homes to meet code requirements.

Sunland \$937,000 - 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; Asbestos Abatement - to protect residents and employees by performing asbestos survey center-wide homes; perform administrative and support in areas to help reduce the risk of breathing problems in resident homes and the facility.

RETURN ON INVESTMENT:
 Health and safety for clients/staff.

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 3: Improve accountability 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: Developmental Disabilities - 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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 2,989,050	\$2,989,050
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 2,989,050	\$2,989,050

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FIXED CAPITAL OUTLAY							080000
APD/FCO NEEDS/CEN MGD FACS							080754
GENERAL REVENUE FUND -STATE		5,676,218		5,676,218			1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Capital Improvement Plan - Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$5,676,218 of nonrecurring funding in in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disabilities Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 34,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 600 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.

Two Developmental Disabilities Centers (facilities), Sunland Marianna and Tacachale are the core of the facility-based client care program. The majority of the buildings are 60+ years old and are in need of renovations to address licensure, code and safety violations. Others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life thereby creating an unsafe living and work environment for the clients and staff. The Developmental Disabilities Defendant Program (DDDP), is a 146 bed, co-ed, secure facility, located on the grounds of Florida State Hospital (FSH); a property owned and managed by the Florida Department of Children and Families (DCF). APD has Memorandum of Understanding (MOU) with DCF for the operation, support and maintenance of the facilities. The current buildings were built in the 1950's and need significant repairs to provide safe secure facilities to house APD clients.

The Agency request \$5,676,218 for the following critical maintenance and repair needs identified for Agency facilities for FY 2020-21:

Tacachale \$2,373,648 - 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 to meet AHCA's requirement in maintaining temperatures from 68 degrees Fahrenheit to 81 degrees Fahrenheit; repair leaks and stop water infiltration that is increasing the waste water usage as required by EPA (Environmental Protection Agency) and FDEP (Florida Department of Environmental Protection); Renovate roofs to repair leaks; and repair roads and parking lots.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

Sunland \$2,814,570 - Repave heavily deteriorated asphalt roads; Replace chillers and upgrade HVAC unit; 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.

Developmental Disability Defendant Program/Florida State Hospital (DDDP) - \$488,000 - Replace ceiling tiles and aluminum framing; Replace ward and building entrance doors and locks with security grade throughout the building.

RETURN ON INVESTMENT:
 Health and safety for clients/staff.

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 3: Improve accountability 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: Developmental Disabilities - 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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 5,676,218	\$ 5,676,218
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 5,676,218	\$ 5,676,218

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	48,989,728	8,904,697		1000
TRUST FUNDS	56,999,588	384,571		2000
TOTAL POSITIONS.....	1,598.00			
TOTAL PROG COMP.....	105,989,316	9,289,268		
TOTAL SALARY RATE.....	56,903,424			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		17,089,960					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	503.50					
		24,901,601					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	281,232					
							1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,099,744					
							1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	96,844					
							1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND	-STATE	456,200					
							1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	571,137					
SOCIAL SVCS BLK GRT TF	-STATE	292,400					
							1000 1
							2639 1

TOTAL APPRO.....		863,537					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		350,122					1000 1
=====							
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		557,202					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		821,610					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		124,377					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		503.50					
TOTAL ISSUE.....		29,571,220					
TOTAL SALARY RATE.....		17,089,960					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,227-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2019-20 -							
INSTITUTIONAL SECURITY SPECIALISTS							
- EFFECTIVE 7/1/2019							1001550
SALARY RATE							000000
SALARY RATE.....		82,500					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		108,973					1000 1
		=====					
TOTAL: SALARY INCREASES FOR FY 2019-20 -							1001550
INSTITUTIONAL SECURITY SPECIALISTS							
- EFFECTIVE 7/1/2019							
TOTAL ISSUE.....		108,973					
TOTAL SALARY RATE.....		82,500					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		58,902					1000 1
		=====					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		142,252					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	445-			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
FIBER OPTIC CABLING FOR THE				
DEVELOPMENTAL DISABILITIES				
DEFENDANT PROGRAM				2103096
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SOCIAL SVCS BLK GRT TF -STATE	292,400-			2639 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES -				
FORENSIC				2402420
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	230,215	230,215		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replacement of Motor Vehicles - Forensic

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$230,215 in General Revenue (1000) nonrecurring funding in the Acquisition of Motor Vehicles category (100021), within the Developmental Disabilities Centers Forensic budget entity (67100500), to replace 7 motor vehicles that have exceeded their useful life, and have reached the Department of Management Services (DMS) criteria for replacement based on age, (12+ years) or mileage in excess of 120,000 miles.

ISSUE DETAIL:

The Agency is requesting the replacement of seven (7) forensic vehicles at the Developmental Disabilities Defendant Program (DDDP) in Chattahoochee and at the Pathways Center located on the grounds of the Sunland Center in Marianna. DDDP

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES - FORENSIC							2402420

and Pathways are secure forensic facilities for the treatment or training of individuals charged with a felony crime and found to be incompetent to proceed to trial based on a developmental or intellectual disability. The replacement vehicles will provide reliable and safe transportation of approximately 180 Forensic clients making off-center trips such as medical/dental appointments.

The age and high mileage of these vehicles have made them unreliable regarding their personal safety and in maintaining cost effective means for fulfilling the agency's travel needs. More importantly, these older vehicles on the road pose a safety risk to our employees and the general public.

The funding requested would replace the seven (7) vehicles listed below which due to their age and high mileage have become unreliable. The replacement of seven (7) new vehicles provides a cost effective and safe method of transportation for the clients and agency staff:

CURRENT VEHICLE LIST:

Vehicle Tag#	Location	Year	Make/Model	Mileage Vehicle	Age
DCFYD083	Chattahoochee-DDDP	2000	Ford Taurus	134,185	19
DCFYD084	Chattahoochee-DDDP	2001	Chevrolet Van	63,977	18
DCFYD002	Chattahoochee-DDDP	2004	Chevrolet Astro Van	56,983	15
DCFYB769	Chattahoochee-DDDP	2007	Chevrolet Impala	87,554	12
DCFYH402	Chattahoochee-DDDP	2007	Ford E350 Van	66,532	12
DCFY29279	Chattahoochee-Pathway	1997	Ford Van	142,544	22
DCFYB355	Chattahoochee-Pathway	1997	Ford Van	125,143	22

Return On Investment:

Improved health care quality and improved health care access.

Linkage to Agency Strategic Plan:

Goal 3: Improve accountability 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: Developmental Disabilities Centers - Forensic (67100500)

Program Component: Forensic Care Developmentally Disabled (1301030000)

Category: Acquisition of Motor Vehicles Special Category (100021)

Amount Needed

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
DEV DISAB CENTERS FORENSIC 67100500
 HEALTH AND HUMAN SERVICES 13
FORENSIC COMMITMENT PROG 1301.03.00.00
 EQUIPMENT NEEDS 2400000
 REPLACEMENT OF MOTOR VEHICLES -
 FORENSIC 2402420

Quantity	Description	Calculations	FY 20-21
4	2019 Ford Transit Wagon T-350(Vans) (148" Low Roof XLT, Sliding RH Dr (X2UY)	4 x \$29,503	\$118,012
3	2019 Chevrolet Tahoe (SUV)	3 x \$37,401	\$112,203
Grand Total			\$230,215

	Recurring	Non-Recurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 230,215	\$ 230,215
Total Special Category (100021)	\$ 0	\$ 230,215	\$ 230,215

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY
 2019-20 - FIVE MONTHS ANNUALIZATION 26A1690
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 101,609 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
FUND SHIFT				3400000
DEVELOPMENTAL DISABILITIES CENTERS				
FUND SHIFT FOR LONG TERM CARE -				
DEDUCT				3407010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	163,072-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,528-			1000 1
SPECIAL CATEGORIES				100000
PRESCRIBE MED/DRUG NON-MED				102682
GENERAL REVENUE FUND -STATE	23,022-			1000 1
TOTAL: DEVELOPMENTAL DISABILITIES CENTERS				3407010
FUND SHIFT FOR LONG TERM CARE -				
DEDUCT				
TOTAL ISSUE.....	206,622-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Developmental Disabilities Centers Fund Shift (DEDUCT)

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of \$206,622 in General Revenue (GR) (1000) from the Developmental Disabilities Centers Forensic Program to the Developmental Disabilities Centers Civil Program, and an increase of matching budget authority in the amount of \$331,878 in the Operations and Maintenance Trust Fund (OMTF)(2516)in the Civil Program within the Expenses (040000), Operating Capital Outlay (060000) and Prescribed Medicine/Drugs (102681) categories for a total of \$538,500 in the Civil Program. This issue will realign the budget appropriately between budget entities within the necessary categories.

ISSUE DETAIL:

APD operates three Developmental Disabilities Centers (Tacachale, Sunland, and Developmental Disabilities Defendant Program) to provide care to over 600 clients requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic)settings. The Civil program or ICF receives both GR and Medicaid funds while the Forensic program receives

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
FUND SHIFT						3400000
DEVELOPMENTAL DISABILITIES CENTERS						
FUND SHIFT FOR LONG TERM CARE -						
DEDUCT						3407010

only GR funds. Currently, the Civil and Forensic appropriations for the Expenses, Operating Capital Outlay, and Prescribed Medicine/Drugs categories do not provide the appropriate allocation between the two (2) budget entities. When the single DDC budget entity (67100300) was split into the two (2) new budget entities (Civil 67100400 and Forensic 67100500) in Fiscal Year 2015-16, it resulted in excess funding in the Forensic Program and insufficient funding in the Civil Program. Budget amendments are needed each year to provide sufficient funding to the Civil Program's categories.

The Agency requests the transfer of appropriations in the Expenses, Operating Capital Outlay, and Prescribed Medicine/Drugs categories from the Forensic budget entity (67100500) in the amount of \$206,622 General Revenue to the Civil budget entity (67100400). Since the GR Funds in the Civil Program can receive matching Federal Reimbursement funds, budget authority is requested in the amount of \$331,878 in the Operations and Maintenance Trust Fund (OMTF) in the Civil Program for total of \$538,500 (GR and OMTF) in the Civil Program:

- Category 040000	Forensic (\$ 163,072)GR	Civil \$ 163,072 GR	\$ 261,928 OMTF
- Category 060000	Forensic (\$ 20,528)GR	Civil \$ 20,528 GR	\$ 32,972 OMTF
- Category 102682	Forensic (\$ 23,022)GR	Civil \$ 23,022 GR	\$ 36,978 OMTF

This transfer of budget between budget entities will realign the appropriations between the Civil and Forensic Programs to better reflect the care and services being provided to the two (2) populations.

RETURN ON INVESTMENT:

This transfer will allow the required care of ICF clients residing in the Agency's Developmental Disabilities Centers within the state.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability 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: 67100500 Developmental Disabilities Centers - Forensic
 Program Component: 1301030000 Forensic Care Developmentally Disabled

Category: Expenses(040000)

	Recurring	Nonrecurring	Total FY 2020-21
	-----	-----	-----
Fund: General Revenue (1000)	(\$ 163,072)	\$ 0	(\$ 163,072)

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	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>
FUND SHIFT							3400000
DEVELOPMENTAL DISABILITIES CENTERS							
FUND SHIFT FOR LONG TERM CARE -							
DEDUCT							3407010

Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Expenses	(\$ 163,072)	\$ 0	(\$ 163,072)

Category: Operating Capital Outlay (060000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	(\$ 20,528)	\$ 0	(\$ 20,528)
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Operating Capital Outlay	(\$ 20,528)	\$ 0	(\$ 20,528)

Category: Prescribed Med/Drug Non-Med (102682)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	(\$ 23,022)	\$ 0	(\$ 23,022)
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Prescribed Med/Drug Non-Med	(\$ 23,022)	\$ 0	(\$ 23,022)

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

Category: Expenses(040000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 163,072	\$ 0	\$ 163,072

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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>
FUND SHIFT						3400000
DEVELOPMENTAL DISABILITIES CENTERS						
FUND SHIFT FOR LONG TERM CARE -						
DEDUCT						3407010

Operations and Maintenance Trust Fund (2516)	\$ 261,928	\$ 0	\$ 261,928
Total Expenses	\$ 425,000	\$ 0	\$ 425,000

Category: Operating Capital Outlay (060000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 20,528	\$ 0	\$ 20,528
Operations and Maintenance Trust Fund (2516)	\$ 32,972	\$ 0	\$ 32,972
Total Operating Capital Outlay	\$ 53,500	\$ 0	\$ 53,500

Category: Prescribed Med/Drug Non-Med (102682)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 23,022	\$ 0	\$ 23,022
Operations and Maintenance Trust Fund (2516)	\$ 36,978	\$ 0	\$ 36,978
Total Prescribed Med/Drug Non-Med	\$ 60,000	\$ 0	\$ 60,000

TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	503.50			
SALARY RATE.....	29,697,477	230,215		1000
	17,172,460			
	=====	=====	=====	