
 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

AGENCY/PERSONS WITH DISABL 67000000

PRIORITY SUMMARY NARRATIVE:

The Schedule VIIIB-2 meets the target reduction amount of ten percent of General Revenue and selected state trust funds. In Fiscal Year 2008-09, the Agency for Persons with Disabilities (APD) was significantly impacted by administrative reductions during the Special Session A as well as additional reductions in the Fiscal Year 2009-10 General Appropriations Act (GAA) in the Home and Community Services and Program Management and Compliance budget entities. Given the previous significant reductions, the agency determined that further reductions to these budget entities could impair the agency's ability to effectively manage services to clients.

For Fiscal Year 2010-11, the agency considered possible reductions to resources within the Developmental Disabilities Public Facilities budget entity. The agency will have three remaining facilities operating to serve developmentally disabled residents of the State of Florida after the final court ordered center closure in Fiscal Year 2009-10. Any reduction to the support of the three remaining facilities could adversely impact the ability of the state to meet the needs of clients that are unable to transition to community based services. Reductions could also jeopardize current licensures by not meeting required staffing levels and services.

Since the Home and Community Based waivers represent 78.3 percent of the agency's budget, it was impossible to meet the target without presenting options that would result in reductions to these programs. Provider rate reductions were considered and rejected because of substantial rate cuts adopted in the Fiscal Year 2008-09 General Appropriations Act. The options include service reductions in areas that the agency has determined are the least likely to adversely impact consumer health and safety. It should be noted, however, that adoption of the options to reduce the waiver, especially the option to limit Tier 1 expenditures to \$120,000 per year, could force individuals to seek institutional care. The agency has proposed allowing greater consumer flexibility over how funds are spent if options to reduce waiver services are adopted.

SCHEDULE VIIIB REDUCTIONS -		
OPERATING		33B0000
ANNUALIZATION - BUDGET IN WAIVER		
CATEGORY - ELIMINATEMEDICATION		
REVIEW	001	33B0150
GENERAL REVENUE FUND	32,566-	1000
TRUST FUNDS	68,070-	2000

TOTAL ISSUE.....	100,636-	
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SCH VIIIB-2 NARR 10-11 NOTES:

The following are the annualized reductions:

- 67100100 Home and Community Services
- 101555 Home and Community Based Services Waiver
- General Revenue Operations and Maintenance Trust Fund

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AGENCY/PERSONS WITH DISABL 67000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 ANNUALIZATION - BUDGET IN WAIVER
 CATEGORY - ELIMINATEMEDICATION
 REVIEW 001 33B0150
 (\$32,566) (\$68,070)

This service involves a pharmacy review of medications to identify potential drug interactions. This informational service is generally provided at no cost to pharmacy clients. Existing APD area office nurse review of medications, in addition to physician and pharmacy access through support coordinators, makes this service a duplication of service and unnecessary. Medication review is a component of the Medicaid payment to physicians. This issue annualizes the Fiscal Year 2009-10 reductions for medication reviews that represented a nine month reduction.

ANNUALIZATION - BUDGET IN WAIVER
 CATEGORY - CONSOLIDATE DURABLE
 AND CONSUMABLE MEDICAL EQUIPMENT
 PURCHASING TO REALIZE SAVINGS 002 33B0170
 GENERAL REVENUE FUND 301,625- 1000
 TRUST FUNDS 630,468- 2000

 TOTAL ISSUE..... 932,093-
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SCH VIIIIB-2 NARR 10-11 NOTES:

The following are the annualized reductions:
 67100100 Home and Community Services
 101555 Home and Community Based Services Waiver
 General Revenue Operations and Maintenance Trust Fund
 (\$301,625) (\$630,468)

Durable and consumable medical equipment is currently purchased at retail market rates. This issue proposes to consolidate purchase of durable and consumable medical equipment through statewide and regional contracts that would be competitively procured. The agency estimates that savings can be achieved by taking advantage of bulk purchasing and the resulting economies of scale. This issue annualizes the Fiscal Year 2009-10 reductions for durable and consumable medical equipment that represented a six month reduction.

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AGENCY/PERSONS WITH DISABL                                67000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                    33B0000
BUDGET IN OPERATIONS AND
MAINTENANCETRUST FUND                                003      33B9050

TRUST FUNDS.....                                243,495-      2000
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SCH VIIIIB-2 NARR 10-11 NOTES:

This issue proposes to reduce \$243,495 in Operations and Maintenance Trust Fund (OMTF) from the Developmental Disabilities Public Facilities budget entity for the Long Term Program Component in order to meet the current target reduction amount for OMTF. This reduction represents budget that has been identified as unfunded authority in the Operations and Maintenance Trust Fund for Fiscal Year 2009-10.

The following are the reductions by category:

67100300 Developmental Disabilities Public Facilities (Long Term)
 Operations and Maintenance Trust Fund

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010000 Salaries and Benefits      ($150,526)
030000 Other Personal Services    ($4,952)
040000 Expenses                   ($29,271)
070000 Food Products              ($3,736)
100777 Contracted Services        ($2,059)
100779 G/A - Contracted Professional Services ($52,951)
  
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 TOTAL (\$243,495)

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BUDGET IN THE DEVELOPMENTAL
DISABILITIES CENTERS                                004      33B9060

GENERAL REVENUE FUND                                8,667,613-      1000
TRUST FUNDS                                13,392,995-      2000

TOTAL ISSUE.....                                22,060,608-
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SCH VIIIIB-2 NARR 10-11 NOTES:

This issue proposes to reduce \$8,667,613 in General Revenue and \$13,392,995 in Operations and Maintenance Trust Fund

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<u>AGENCY/PERSONS WITH DISABL</u>			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN THE DEVELOPMENTAL			
DISABILITIES CENTERS		004	33B9060

budget from the Developmental Disabilities Public Facilities budget entity. This reduction was identified within Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Food Products, Contracted Services and Grants and Aids - Contracted Professional Services categories.

The following are the General Revenue reductions by category:

67100300 Developmental Disabilities Public Facilities (Long Term)

010000 Salaries and Benefits	(\$6,006,418)
030000 Other Personal Services	(\$318,403)
040000 Expenses	(\$1,163,912)
060000 Other Capital Outlay	(\$165,875)
070000 Food Products	(\$184,439)
100777 Contracted Services	(\$269,797)
100779 G/A Contracted Professional Services	(\$558,769)
	=====
Total	(\$8,667,613)

The budget associated with the proposed reduction is related to Gulf Coast Center and the Intermediate Care Facilities for the Developmentally Disabled funding. The \$8,667,613 in General Revenue has been identified to serve people on the wait list for Waiver services (Issues 1800180/1800190).

Serving individuals on the wait list is the agency's most challenging undertaking. While state law permits the agency to use funds freed up through attrition to enroll individuals in crisis on a Home and Community-Based Services (HCBS) waiver, this does not keep pace with the growth in the wait list. In 2010, a new law will impact the sequence in which people on the wait list will be offered services by allowing for a prioritization of these individuals. This will allow the agency to provide much needed services to those individuals in greatest need and deter more costly residential or developmental disabilities center (DDC) placements.

If this reduction is taken, the agency will be unable to serve additional people on the wait list who desperately need assistance. If they are unable to access HCBS services, they may be forced to seek placements in a DDC. However, due to this reduction, DDC's may have insufficient funding to provide client support services and maintain the required direct-care staffing ratios. This would put both client health and safety and agency compliance with federal regulations at risk.

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POS	AMOUNT	PRIORITY	CODES

AGENCY/PERSONS WITH DISABL			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN WAIVER CATEGORIES -			
ELIMINATE BEHAVIOR ASSISTANCE			
SERVICES IN STANDARD AND BEHAVIOR			
FOCUS GROUP HOMES		005	33B9090
GENERAL REVENUE FUND	1,571,600-		1000
TRUST FUNDS	2,428,400-		2000

TOTAL ISSUE.....	4,000,000-		
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SCH VIIIB-2 NARR 10-11 NOTES:

The following is the reduction in the category:

67100100 Home and Community Services

	General Revenue	Operations and Maintenance Trust fund
101555 Home and Community Based Services Waiver	(\$1,571,600)	(\$2,428,400)
	=====	=====
Total	(\$1,571,600)	(\$2,428,400)

Currently behavior assistant services are approved in conjunction with behavior analysts services to provide direct support in implementing behavior programs and training others in how to appropriately intervene when behavioral incidents occur. Standard and Behavior Focus Residential Habilitation services (group home services) fund direct support staff to work with individuals in the home. This option would end the use of behavior assistant services in a licensed group or foster home setting and directs the behavior analyst to train direct care staff funded through Residential Habilitation. Behavior analysts' are currently responsible for training available caregivers to correctly and appropriately implement behavioral interventions.

BUDGET IN WAIVER CATEGORIES -
 REDUCE CONSUMER DIRECTED CARE
 (CDC+) ACCOUNTS BY TEN PERCENT
 (10%)

		006	33B9100
GENERAL REVENUE FUND	1,304,280-		1000
TRUST FUNDS	2,015,343-		2000

TOTAL ISSUE.....	3,319,623-		
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AGENCY/PERSONS WITH DISABL 67000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 BUDGET IN WAIVER CATEGORIES -
 REDUCE CONSUMER DIRECTED CARE
 (CDC+) ACCOUNTS BY TEN PERCENT
 (10%) 006 33B9100

SCH VIIIB-2 NARR 10-11 NOTES:

The following is the reduction in the category:

67100100 Home and Community Services

101555 Home and Community Based Services Waiver	General Revenue	Operations and Maintenance Trust Fund
	(\$ 1,304,280)	(\$ 2,015,343)
	=====	=====
Total	(\$ 1,304,280)	(\$ 2,015,343)

This option reduces accounts for Consumer Directed Care (CDC+) Program enrollees by ten percent consistent with the target set in the instructions for completing the Schedule VIIIB-2. There are approximately 960 consumers in the CDC+ Program. These consumers already agree to accept funding at 92 percent of their cost plans and are charged another four percent for administrative processing. An additional reduction to their budgets could result in some consumers asking to be enrolled back into the traditional waiver program. In these instances, the state would lose the eight percent discount the state receives when these individuals enroll in CDC+.

BUDGET IN WAIVER CATEGORIES - CAP		007	33B9070
TIER 1 AT \$120,000			
GENERAL REVENUE FUND	4,950,540-		1000
TRUST FUNDS	7,649,460-		2000

TOTAL ISSUE.....	12,600,000-		
	=====		

SCH VIIIB-2 NARR 10-11 NOTES:

The following is the reduction in the category:

67100100 Home and Community Services

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AGENCY/PERSONS WITH DISABL 67000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 BUDGET IN WAIVER CATEGORIES - CAP
 TIER 1 AT \$120,000 007 33B9070

101555 Home and Community Based Services Waiver General Revenue Operations and Maintenance Trust Fund
 (\$ 4,950,540) (\$7,649,460)
 =====
 Total (\$ 4,950,540) (\$7,649,460)

This option would impose an annual expenditure limit of \$120,000 per year for individuals who receive services through the Tier 1 waiver. The Tier 1 waiver is currently the only one of the four waivers that has no expenditure limit. The agency has identified 354 individuals who currently are projected to spend in excess of \$120,000 per year. The imposition of a \$120,000 expenditure cap on these 354 individuals will result in projected savings of \$12.6 million per year. The potential impact of this action would likely be devastating to some of the individuals affected. Three consumers would realize a reduction to their services of over \$200,000 per year; 13 consumers would experience a reduction to their services of over \$100,000 per year; and 163 consumers would have their services reduced by 20 percent or more. The agency expects that institutional care would be necessary for some individuals.

BUDGET IN SOCIAL SERVICES BLOCK
 GRANT TRUST FUND 008 33B9190
 TRUST FUNDS..... 1,474,296- 2000
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SCH VIIIB-2 NARR 10-11 NOTES:

This issue proposes to reduce \$1,474,296 in Social Services Block Grant Trust Fund from the Home and Community Services budget entity. The calculation for this reduction was 10 percent of the Social Services Block Grant budget. The following are the reductions by category:

67100100 Home and Community Services
 010000 Salaries and Benefits (\$17,626)
 030000 Other Personal Services (\$48,015)
 040000 Expenses (\$19,306)
 100179 Individual and Family Supports (\$1,385,677)
 100777 Contracted Services (\$3,672)

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AGENCY/PERSONS WITH DISABL			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN SOCIAL SERVICES BLOCK			
GRANT TRUST FUND	008		33B9190

TOTAL (\$1,474,296)

A reduction in this funding would cause client services to be cut. This category provides services including but not limited to supported living coaching, day training, therapy, supported employment, community inclusion, residential habilitation, transportation, respite care, behavior analysis services, parent education and training, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Generally, these services are provided on a short-term basis to individuals not enrolled in a Home and Community-Based Services (HCBS) Waiver. However, some ongoing services are provided to individuals on the wait list for the HCBS to avoid crisis situations. Reduction of the administrative categories will diminish the resources of the area office staff serving these clients. Reductions to area office staff resources could impact direct service functions and cause delay of services.

BUDGET IN WAIVER CATEGORY -			
CONSOLIDATE AND REDUCE			
MEANINGFUL DAY ACTIVITY SERVICES	009		33B9180

GENERAL REVENUE FUND	20,252,722-	1000
TRUST FUNDS	31,294,038-	2000

TOTAL ISSUE.....	51,546,760-	
	=====	

SCH VIIIB-2 NARR 10-11 NOTES:

The following is the reduction in the category:

67100100 Home and Community Services

101555 Home and Community Based Services Waiver	General Revenue	Operations and Maintenance Trust Fund
	(\$20,252,722)	(\$31,294,038)
	=====	=====
Total	(\$20,252,722)	(\$31,294,038)

This option would consolidate and reduce a number of service categories generally regarded as meaningful day activities and in-home maintenance supported in the Home and Community Based Services Waiver. They include adult day treatment, supported employment, supported living, in-home support services, companion, and respite care. This option would require considerable flexibility in how these funds would be utilized. Families and consumers could use their flexibility to

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<u>AGENCY/PERSONS WITH DISABL</u>			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN WAIVER CATEGORY -			
CONSOLIDATE AND REDUCE			
MEANINGFUL DAY ACTIVITY SERVICES		009	33B9180

direct funds to those services most important to them and hopefully minimize the negative impact of the funding reduction. This option represents nearly an 18 percent reduction of current expenditures in order to fulfill the total target reduction amount for the agency. This option is not recommended by the agency and would likely result in increased utilization of institutional and other congregate care settings at increased cost to the state. If this option is chosen, the agency will attempt to minimize the impact of the reduction through consolidation of service categories as described. This reduction would potentially impact approximately 24,114 consumers receiving these services.

TOTAL: AGENCY/PERSONS WITH DISABL			67000000
BY FUND TYPE			
GENERAL REVENUE FUND	37,080,946-		1000
TRUST FUNDS	59,196,565-		2000

TOTAL DEPARTMENT.....	96,277,511-		
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