

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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	1,145,621						1000 1
-MATCH	14,022,751						1000 2

TOTAL GENERAL REVENUE FUND	15,168,372						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	9,225,479						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	1,784,612						2639 3
=====							
TOTAL POSITIONS.....	434.00						
TOTAL APPRO.....	26,178,463						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	2,681,881						1000 2
OPERATIONS AND MAINT TF -FEDERL	2,405,211						2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	167,369						2639 3

TOTAL APPRO.....	5,254,461						
=====							
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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		3,580,000					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		10,106,771					2639 3
TOTAL APPRO.....		13,686,771					
=====							
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		11,524,599					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 -MATCH		494,990,372					1000 2
OPERATIONS AND MAINT TF -RECPNT		802,154,208					2516 9
TOTAL APPRO.....		1297,144,580					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		352,872					1000 2
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		85,549					1000 2
OPERATIONS AND MAINT TF -STATE		4,131					2516 1
-FEDERL		57,749					2516 3
TOTAL OPERATIONS AND MAINT TF		61,880					2516
TOTAL APPRO.....		147,429					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		434.00					
TOTAL ISSUE.....		1361,193,684					
TOTAL SALARY RATE.....		18,570,414					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		145,621					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	11,893					1000 1
	-MATCH	145,629					1000 2
TOTAL GENERAL REVENUE FUND		157,522					1000
OPERATIONS AND MAINT TF	-FEDERL	95,808					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	18,542					2639 3
TOTAL APPRO.....		271,872					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	10,528					1000 1
	-MATCH	128,918					1000 2
TOTAL GENERAL REVENUE FUND		139,446					1000
OPERATIONS AND MAINT TF	-FEDERL	84,813					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	16,414					2639 3
TOTAL APPRO.....		240,673					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	16,958					1000 2
OPERATIONS AND MAINT TF	-FEDERL	14,076					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,955					2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	32,989			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	273,662			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	569,654			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,852			1000 1
-MATCH	267,582			1000 2
TOTAL GENERAL REVENUE FUND	289,434			1000
OPERATIONS AND MAINT TF -FEDERL	176,038			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	34,069			2639 3
TOTAL APPRO.....	499,541			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	499,541			
TOTAL SALARY RATE.....	569,654			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	419-			1000 2
OPERATIONS AND MAINT TF -STATE	20-			2516 1
-FEDERL	283-			2516 3
TOTAL OPERATIONS AND MAINT TF	303-			2516
TOTAL APPRO.....	722-			
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	1,241,714			1000 2
OPERATIONS AND MAINT TF -RECPNT	2,056,331			2516 9
TOTAL APPRO.....	3,298,045			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: TRANSFER FROM THE AGENCY FOR HEALTH CARE ADMINISTRATION INTERMEDIATE CARE FACILITIES TO THE AGENCY FOR PERSONS WITH DISABILITIES - WAIVERS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests the transfer of \$3,298,045 from the Agency for Health Care Administration (AHCA) to the Home and Community Services budget entity (67100100), (\$1,241,714 in General Revenue (1000) and \$2,056,331 in Operations and Maintenance Trust Fund (2516)) in the Home and Community Based Services Waiver category (101555), to support the transition of 33 eligible beneficiaries from the Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID) to community based alternatives.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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

ISSUE DETAIL:

Proviso language in the 2020 General Appropriations Act (GAA) authorizes the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations to the Developmentally Disabled Home and Community Based waiver category (101555) to allow eligible beneficiaries to transition from ICF/IID to the community. During the period of July 1, 2019 through June 30, 2020, 33 eligible beneficiaries transitioned into the community. The AHCA is submitting a companion issue (1700050) to transfer funds, based upon each individual's cost plans, to the APD's Home and Community Service waiver. The transfer between the two agencies will provide recurring funding to support the client transitions to the community.

Return On Investment:

Improved health care quality and improved health care access.

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 2021-22
Fund: General Revenue (1000)	\$ 1,241,714	\$ 0	\$ 1,241,714
Operations and Maintenance Trust Fund (2516)	\$ 2,056,331	\$ 0	\$ 2,056,331
Total Home and Community Based Services Waiver(101555)	\$ 3,298,045	\$ 0	\$ 3,298,045

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		1,150,000-					1000 1
=====							
EMPLOYMENT AND INTERNSHIPS -							
INDIVIDUAL AND FAMILY SUPPORTS							2103023
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
OPERATION GROW - SEMINOLE COUNTY							
WORK OPPORTUNITY PROGRAM							2103038
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
AREA STAGE COMPANY (ASC)							
DEVELOPMENTAL DISABILITIES THEATER							
PROGRAM FOR CHILDREN							2103040
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		1,667,000-					1000 1
=====							
CLUB CHALLENGE							2103078
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		303,998-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		500,000-					1000 1
=====							
EASTERSEALS SOUTHWEST FLORIDA, INC.							2103092
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		983,888-					1000 1
=====							
OUR PRIDE ACADEMY, INC.							2103093
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
EASTERSEALS OF NORTHEAST CENTRAL FLORIDA AUTISM CENTER OF EXCELLENCE							2103097
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		175,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
FAMILY INITIATIVE SOUTHWEST FLORIDA							
AUTISM PROJECT FOR COMMUNITY AND							
CLINICAL SUPPORT							2103098
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
EASTERSEALS SOUTHWEST FLORIDA -							
MENTAL WELLNESS FOR PERSONS WITH							
DEVELOPMENTAL DISABILITIES							2103099
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,728,000-					1000 1
=====							
DEVEREUX ADVANCED BEHAVIORAL HEALTH							
FLORIDA							2103100
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		666,713-					1000 1
=====							
ACEING AUTISM FLORIDA ADAPTIVE TENN							
IS PROJECT							2103101
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		25,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ABILITY TREE FLORIDA RECREATION, EDUCATION, SUPPORT AND TRAINING CENTER							2103102
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
VETO ABILITY TREE FLORIDA R.E.S.T. AND RECREATION CENTER (HB 3909) (SENATE FORM 2524)							2103103
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO ACEING AUTISM FLORIDA ADAPTIVE TENNIS PROJECT (HB 2239) (SENATE FORM 1613)							2103104
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		25,000					1000 1
=====							
VETO ASSOCIATION FOR THE DEVELOPMENT OF THE EXCEPTIONAL (ADE) CULINARY PROGRAMS (HB 3029) (SENATE FORM 1205)							2103105
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
VETO OUR PRIDE ACADEMY, INC. - OPO							
WORKS (HB 3623) (SENATE FORM 2113)							2103106
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,284					1000 1
-MATCH		89,194					1000 2
TOTAL GENERAL REVENUE FUND		96,478					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		58,679					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		11,356					2639 3
TOTAL APPRO.....		166,513					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,520					1000 1
-MATCH		92,084					1000 2
TOTAL GENERAL REVENUE FUND		99,604					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		60,581					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		11,724					2639 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		171,909		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		12,113		1000 2
OPERATIONS AND MAINT TF -FEDERL		10,054		2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,396		2639 3
TOTAL APPRO.....		23,563		
		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		195,472		
		=====		
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		376,500		1000 2
OPERATIONS AND MAINT TF -RECPNT		623,500		2516 9
TOTAL APPRO.....		1,000,000		
		=====		

AGENCY ISSUE NARRATIVE:

2021-2022 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 \$1,000,000 (\$376,500 General Revenue (1000) and \$623,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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

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 individuals from the Waiver waiting list.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program. The Waiver program provides critical services and supports to individuals with developmental disabilities and their families, so they can reach their full potential. There are over 35,000 individuals currently receiving Waiver services. Currently there are over 22,000 individuals on the waiting list for Waiver services.

In the past several years, additional funding has been provided to offer Waiver enrollment to individuals on the waiting list. The Agency requests funding to offer Waiver enrollment to the greatest number of individuals permissible 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 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.

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
	-----	-----	-----
Fund: General Revenue (1000)	\$ 376,500	\$ 0	\$ 376,500
Operations and Maintenance Trust Fund (2516)	\$ 623,500	\$ 0	\$ 623,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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	259,834			1000 1
-MATCH	7,515,176			1000 2

TOTAL GENERAL REVENUE FUND	7,775,010			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	5,129,716			2516 3
=====				
TOTAL POSITIONS.....	141.00			
TOTAL APPRO.....	12,904,726			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,675			1000 1
-MATCH	325,295			1000 2

TOTAL GENERAL REVENUE FUND	335,970			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	220,110			2516 3
=====				
TOTAL APPRO.....	556,080			
=====				
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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -MATCH		90,750					1000 2
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		70,298					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,950					2516 3
TOTAL APPRO.....		72,248					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		228,724					1000 2
OPERATIONS AND MAINT TF -FEDERL		142,425					2516 3
TOTAL APPRO.....		371,149					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
-MATCH		1,488,073					1000 2
TOTAL GENERAL REVENUE FUND		1,988,073					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		1,043,094					2516 3
TOTAL APPRO.....		3,031,167					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		3,537					1000 1
-MATCH		161,632					1000 2
TOTAL GENERAL REVENUE FUND		165,169					1000
TOTAL APPRO.....		165,169					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		2,677,882					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,678,393					2516 3
TOTAL APPRO.....		5,356,275					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,098					1000 1
-MATCH		25,596					1000 2
TOTAL GENERAL REVENUE FUND		26,694					1000
OPERATIONS AND MAINT TF -STATE		14,125					2516 1
-FEDERL		16,374					2516 3
TOTAL OPERATIONS AND MAINT TF		30,499					2516
TOTAL APPRO.....		57,193					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	141.00						
TOTAL ISSUE.....	23,666,956						
TOTAL SALARY RATE.....	8,728,128						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	208-					1000 1
	-MATCH	10,209-					1000 2
TOTAL GENERAL REVENUE FUND		10,417-					1000
TOTAL APPRO.....		10,417-					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,627					1000 1
	-MATCH	76,016					1000 2
TOTAL GENERAL REVENUE FUND		78,643					1000
OPERATIONS AND MAINT TF	-FEDERL	51,885					2516 3
TOTAL APPRO.....		130,528					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,608					1000 1
	-MATCH	46,530					1000 2
TOTAL GENERAL REVENUE FUND		48,138					1000
OPERATIONS AND MAINT TF	-FEDERL	31,759					2516 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		79,897					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		391					1000 1
OPERATIONS AND MAINT TF -MATCH		17,204					2516 2
-FEDERL		11,136					2516 3
TOTAL OPERATIONS AND MAINT TF		28,340					2516
TOTAL APPRO.....		28,731					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		108,628					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		254,093					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,558					1000 1
-MATCH		131,896					1000 2
TOTAL GENERAL REVENUE FUND		136,454					1000
OPERATIONS AND MAINT TF -FEDERL		90,026					2516 3
TOTAL APPRO.....		226,480					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		226,480		
TOTAL SALARY RATE.....		254,093		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	5-		1000 1
	-MATCH	125-		1000 2
TOTAL GENERAL REVENUE FUND		130-		1000
	=====	=====	=====	
OPERATIONS AND MAINT TF	-STATE	69-		2516 1
	-FEDERL	80-		2516 3
TOTAL OPERATIONS AND MAINT TF		149-		2516
	=====	=====	=====	
TOTAL APPRO.....		279-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOR THE CENTRALIZATION OF				
SANS REQUESTS - ADD				1800200
SALARY RATE				000000
SALARY RATE.....	837,232			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	633,396			1000 2
OPERATIONS AND MAINT TF -FEDERL	633,398			2516 3
TOTAL POSITIONS.....	18.00			
TOTAL APPRO.....	1,266,794			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	2,972			1000 2
OPERATIONS AND MAINT TF -FEDERL	2,972			2516 3
TOTAL APPRO.....	5,944			
=====				
TOTAL: TRANSFER FOR THE CENTRALIZATION OF				1800200
SANS REQUESTS - ADD				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,272,738			
TOTAL SALARY RATE.....	837,232			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: TRANSFER FOR THE CENTRALIZATION OF SANS REQUESTS - ADD

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of 18 FTE, \$837,232 of Rate, and a total of \$1,272,738 in budget (\$636,368 General Revenue (1000) and \$636,370 Operations and Maintenance Trust Fund (2516)) from the Developmental Disability Centers Civil Program budget entity (67100400) to the Program Management and Compliance budget entity (67100200), for Salaries and Benefits (010000) and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract (107040) categories, to provide additional resources for the centralization of Significant Additional Needs (SANS) review process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOR THE CENTRALIZATION OF				
SANS REQUESTS - ADD				1800200

ISSUE DETAIL:

The Agency for Persons with Disabilities is centralizing the Significant Additional Needs process. Centralization of the SANS review process allows for the consistent application of the criteria for medical necessity ensuring that individuals on the iBudget Waiver receive medically necessary services at the appropriate intensity, frequency, and duration in a cost-effective manner. Medical necessity is a state and federal requirement for the provision of Medicaid Waiver services. The process for conducting SANS reviews requires that the services requested meet the medical necessity criteria defined in APD Rules 65G-4.0213 through 40218, Florida Administrative Code (F.A.C), and in the AHCA Developmental Disabilities iBudget Coverage and Limitations Handbook. The agency is centralizing the SANS review process to provide consistent application of all criteria, extensive training, quality assurance, and interrater reliability.

The agency hires qualified developmental disability professionals, registered nurses and board-certified behavior analysts to verify that the levels of service requested meet medical necessity criteria, meet client needs, and are consistent with the service definitions contained in the approved iBudget Waiver. During Fiscal Year 19-20, the Agency completed 8,280 SANS reviews.

The agency requests the transfer of 18 positions from the Developmental Disability Centers. These positions were vacant because of the decreasing client population. The Regional positions that previously performed SANS reviews will be repurposed to perform functions to verify that providers are delivering services in accordance with client cost plans and verify that clients are receiving the services they need to remain in the community.

The following positions will be needed for the SANS Review Unit:

- (1) Registered Nurse Specialist
- (1) Human Services Program Specialist
- (9) Government Operations Consultant II
- (6) Government Analyst I
- (1) Senior Behavior Analyst

Total Rate = \$837,232

Total Benefits = \$429,562

The total budget impact nets to zero.

The Agency requests \$1,266,794 of funding for eighteen (18) FTE positions, along with \$5,944 for Human Resource Services Assessment packages.

RETURN ON INVESTMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOR THE CENTRALIZATION OF				
SANS REQUESTS - ADD				1800200

A Centralized SANS unit will apply a consistent methodology to the review of SANS which will result in compliance with Senate Bill 82 and a more streamlined and efficient process.

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

	FTE	Rate			Total
	----	-----			FY 2021-22
	(18.0)	(\$837,232)	Recurring	Nonrecurring	
Fund: General Revenue (1000)			\$ (633,396)	\$ 0	\$ (633,396)
Operations and Maintenance Trust Fund (2516)			\$ (633,398)	\$ 0	\$ (633,398)
Total Salaries and Benefits			\$(1,266,794)	\$ 0	\$(1,266,794)
			=====	=====	=====

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

				Total
				FY 2021-22
			Recurring	Nonrecurring
Fund: General Revenue (1000)			\$ (2,972)	\$ 0
Operations and Maintenance Trust Fund (2516)			\$ (2,972)	\$ 0
			-----	-----
			\$ (5,944)	\$ 0
			=====	=====

Total Developmental Disability Centers Civil Program budget entity (67100400)

FTE Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
PROGRAM MGT & COMPLIANCE 67100200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FOR THE CENTRALIZATION OF
 SANS REQUESTS - ADD 1800200

	-----	-----	Recurring	Nonrecurring	Total FY 2021-22
	(18.0)	(\$837,232)			
Fund: General Revenue (1000)			\$ (636,368)	\$ 0	\$ (636,368)
Operations and Maintenance Trust Fund (2516)			\$ (636,370)	\$ 0	\$ (636,370)
Subtotal Home and Community Services (67100400)			\$(1,272,738)	\$ 0	\$(1,272,738)

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

	FTE	Rate	Recurring	Nonrecurring	Total FY 2021-22
	18.0	\$837,232			
Fund: General Revenue (1000)			\$ 633,396	\$ 0	\$ 633,396
Operations and Maintenance Trust Fund (2516)			\$ 633,398	\$ 0	\$ 633,398
Total Salaries and Benefits			\$1,266,794	\$ 0	\$1,266,794

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

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 2,972	\$ 0	\$ 2,972
Operations and Maintenance Trust Fund (2516)	\$ 2,972	\$ 0	\$ 2,972
Total HR Assessment	\$ 5,944	\$ 0	\$ 5,944

FTE	Rate	Recurring	Nonrecurring	Total FY 2021-22
18.0	\$837,232			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
PROGRAM MGT & COMPLIANCE 67100200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FOR THE CENTRALIZATION OF
 SANS REQUESTS - ADD 1800200

Fund: General Revenue (1000)	\$ 636,368	\$ 0	\$ 636,368
Operations and Maintenance Trust Fund (2516)	\$ 636,370	\$ 0	\$ 636,370
Subtotal Program Management and Compliance (67100200)	\$1,272,738	\$ 0	\$1,272,738

Grand Total all Budget Entities

FTE	Rate
0.0	\$0

	Recurring		Nonrecurring		Total
					FY 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2224 GOVERNMENT ANALYST I						
12742 001	1.00	36,608	20,992	57,600	0.00	57,600
13359 001	1.00	36,608	20,992	57,600	0.00	57,600
13744 001	1.00	36,608	20,992	57,600	0.00	57,600
36864 001	1.00	36,608	20,992	57,600	0.00	57,600
39573 001	1.00	36,608	20,992	57,600	0.00	57,600
52789 001	1.00	36,608	20,992	57,600	0.00	57,600
2236 GOVERNMENT OPERATIONS CONSULTANT II						
13085 001	1.00	48,024	23,006	71,030	0.00	71,030

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FOR THE CENTRALIZATION OF						
SANS REQUESTS - ADD						1800200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

13162 001	1.00	48,024	23,006	71,030	0.00	71,030
13304 001	1.00	48,024	23,006	71,030	0.00	71,030
13356 001	1.00	48,024	23,006	71,030	0.00	71,030
13496 001	1.00	48,024	23,006	71,030	0.00	71,030
13627 001	1.00	48,024	23,006	71,030	0.00	71,030
13697 001	1.00	48,024	23,006	71,030	0.00	71,030
32412 001	1.00	48,024	23,006	71,030	0.00	71,030
52799 001	1.00	51,507	23,621	75,128	0.00	75,128
5237 SENIOR BEHAVIORAL ANALYST						
12184 001	1.00	78,853	39,842	118,695	0.00	118,695
5294 REGISTERED NURSE SPECIALIST						
44189 001	1.00	61,272	34,198	95,470	0.00	95,470
5877 HUMAN SERVICES PROGRAM SPECIALIST						
16589 001	1.00	41,760	21,901	63,661	0.00	63,661

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						633,396
2516 OPERATIONS AND MAINT TF						633,398
	18.00	837,232	429,562	1,266,794		1,266,794

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103088
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -MATCH		90,750-					1000 2
=====							
NEXT GENERATION QUESTIONNAIRE FOR SITUATIONAL INFORMATION ALLOCATION METHODOLOGY							2103107
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		60,000-					1000 2
OPERATIONS AND MAINT TF -FEDERL		60,000-					2516 3
TOTAL APPRO.....		120,000-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,519					1000 1
-MATCH		43,965					1000 2
TOTAL GENERAL REVENUE FUND		45,484					1000
OPERATIONS AND MAINT TF -FEDERL		30,009					2516 3
TOTAL APPRO.....		75,493					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,149			1000 1
-MATCH	33,236			1000 2
TOTAL GENERAL REVENUE FUND	34,385			1000
OPERATIONS AND MAINT TF -FEDERL	22,685			2516 3
TOTAL APPRO.....	57,070			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	279			1000 1
OPERATIONS AND MAINT TF -MATCH	12,289			2516 2
-FEDERL	7,954			2516 3
TOTAL OPERATIONS AND MAINT TF	20,243			2516
TOTAL APPRO.....	20,522			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	77,592			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INDIVIDUAL COMPREHENSIVE ASSESSMENT				4000190
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	160,000	160,000		1000 2
OPERATIONS AND MAINT TF -FEDERL	160,000	160,000		2516 3
TOTAL APPRO.....	320,000	320,000		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: INDIVIDUAL COMPREHENSIVE ASSESSMENT

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$320,000 of nonrecurring budget (\$160,000 General Revenue (1000) and \$160,000 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 Individual Comprehensive Assessment (ICA) tool, formerly known as the Next Generation Questionnaire for Situational Information (NG-QSI), to determine an individual's resource/budget needs, to develop output reports, to recertify ICA Master Trainers, to train and recertify new assessors, and to complete the reliability and validity replication study.

ISSUE DETAIL:

The Agency requests nonrecurring budget authority to develop a methodology to utilize the ICA 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 detailed information on individuals served and to improve upon the existing QSI. The field test of the new assessment tool (ICA) was completed and the reliability / validity studies were conducted. A replication study began during the 2019-2020 fiscal year but had significant delays due to the Covid-19 pandemic. Florida Administrative Code (65G-4.0214) requires QSI assessors to conduct face-to-face assessments with the individual or the individual's representative, which was not possible during these unprecedented times.

To improve the Waiver program the Agency must address budget predictability and be able to identify core services to meet individual needs. The ICA should be able to determine service needs of individuals and the associated costs based upon the information collected.

The Agency requests \$320,000 of nonrecurring budget to continue development of the ICA by completing the reliability and validity replication studies, conducting an allocation methodology study, identifying tool refinements, developing output reports, and developing training protocols for Master Trainers.

If this request is not funded, development of ICA will be delayed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
AGENCY STRATEGIC PRIORITIES				4000000
INDIVIDUAL COMPREHENSIVE ASSESSMENT				4000190

The funding request for FY 2021-22 was calculated as follows::

\$ 55,000 - Training development and implementation for administration of the ICA and certification of Master Trainers to train assessors
 \$ 70,000 - Reliability and Validity Replication Studies
 \$120,000 - Algorithm Methodology Study
 \$ 75,000 - Output report development

 \$320,000

RETURN ON INVESTMENT:

A strong methodology will improve 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 2021-22
	-----	-----	-----
Fund: General Revenue (1000)	\$ 0	\$ 160,000	\$ 160,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 160,000	\$ 160,000
	-----	-----	-----
Total Home and Community Services Administration (106090)	\$ 0	\$ 320,000	\$ 320,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
TRANSITION TO FLORIDA PALM				4000410
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	294,500	294,500		1000 2
OPERATIONS AND MAINT TF -FEDERL	180,500	180,500		2516 3
TOTAL APPRO.....	475,000	475,000		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: TRANSITION TO FLORIDA PALM

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests nonrecurring budget in the amount of \$475,000 (\$294,500 General Revenue (1000) and \$180,500 Operations and Maintenance Trust Fund (2516)) in the Contracted Services category (100777) in the Program Management and Compliance Budget Entity (67100200) for funding needed for the Agency to internally implement The Florida Planning, Accounting, and Ledger Management (PALM) Project.

ISSUE DETAIL:

The PALM Project is replacing the State of Florida's current accounting and cash management systems known as Florida Accounting Information Resource (FLAIR) with an integrated, enterprise financial management solution (FMS). FLAIR has provided accounting resources to State Agencies since the 1980s. Agencies created Business System Connections with FLAIR in order to meet their business needs as they extended the systems' capabilities. FLAIR is undergoing a modernization to PALM providing an enterprise-wide solution. The new statewide financial management solution will enable agencies to meet their accounting system needs.

Many state agencies, including APD, over time, developed many individualized systems and applications to augment legacy FLAIR. These customized systems and applications are critical for agency leadership to monitor their daily financial business. The PALM Project developed an inventory of Agency Business Systems in November 2016. This inventory was not comprehensive and did not consider the new PALM Project wave strategy. This new wave strategy will impact each State Agency simultaneously. To prepare, APD must mitigate/remediate their business systems to interact with PALM. To ensure resources are available to mitigate/remediate those systems, APD must first determine the scope of interaction with FLAIR.

The Agency has determined that \$475,000 of contracted service funds are needed to provide business assessments to determine new requirements or anticipate emerging business issues at the beginning of an assignment, develop plans and agreements, provide project management, and training during the different phases of the project. The following contracted service positions will be needed: Project Manager - \$125,000; IT support - \$150,00; 2 IT trainers \$200,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
TRANSITION TO FLORIDA PALM				4000410

RETURN ON INVESTMENT:

Financial management solution to enable APD to meet our accounting system needs.

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: 67100200 Program Management and Compliance
 Program Component: 160200000 Executive Leadership and Support Services

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 294,500	\$ 294,500
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 180,500	\$ 180,500
Total Contracted Services	\$ 0	\$ 475,000	\$ 475,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC

1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	15,291,769	454,500	1000
TRUST FUNDS	10,840,200	340,500	2000
TOTAL POSITIONS.....	159.00		
TOTAL PROG COMP.....	26,131,969	795,000	
TOTAL SALARY RATE.....	9,819,453		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,129,345					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		926,475					1000 2
OPERATIONS AND MAINT TF -FEDERL		606,314					2516 3
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		1,532,789					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		38,722					1000 2
OPERATIONS AND MAINT TF -FEDERL		24,755					2516 3
TOTAL APPRO.....		63,477					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		809,490					1000 2
OPERATIONS AND MAINT TF -FEDERL		572,801					2516 3
TOTAL APPRO.....		1,382,291					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		15,500					1000 2
OPERATIONS AND MAINT TF -FEDERL		9,500					2516 3
TOTAL APPRO.....		25,000					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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			
APD - ICONNECT				101556
GENERAL REVENUE FUND -MATCH	1,015,448			1000 2
OPERATIONS AND MAINT TF -FEDERL	2,666,610			2516 3
TOTAL APPRO.....	3,682,058			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	2,168			1000 2
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	62,051			1000 2
OPERATIONS AND MAINT TF -FEDERL	52,413			2516 3
TOTAL APPRO.....	114,464			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,886			1000 2
OPERATIONS AND MAINT TF -STATE	40			2516 1
-FEDERL	2,435			2516 3
TOTAL OPERATIONS AND MAINT TF	2,475			2516
TOTAL APPRO.....	6,361			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND	-MATCH	98,342					1000 2
OPERATIONS AND MAINT TF	-STATE	336,129					2516 1
	-FEDERL	59,597					2516 3
TOTAL OPERATIONS AND MAINT TF		395,726					2516
TOTAL APPRO.....		494,068					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....	7,877,006						
TOTAL SALARY RATE.....	1,129,345						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	12,908					1000 2
OPERATIONS AND MAINT TF	-FEDERL	8,448					2516 3
TOTAL APPRO.....		21,356					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND	-MATCH	249					1000 2
OPERATIONS AND MAINT TF	-STATE	852					2516 1
	-FEDERL	151					2516 3
TOTAL OPERATIONS AND MAINT TF		1,003					2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
TOTAL APPRO.....	1,252			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	22,608			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	9,245			1000 2
OPERATIONS AND MAINT TF -FEDERL	6,051			2516 3
TOTAL APPRO.....	15,296			
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -FEDERL	3,128			2516 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	150			1000 2
OPERATIONS AND MAINT TF -STATE	513			2516 1
-FEDERL	91			2516 3
TOTAL OPERATIONS AND MAINT TF	604			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
TOTAL APPRO.....	754			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	19,178			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	41,715			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	22,223			1000 2
OPERATIONS AND MAINT TF -FEDERL	14,546			2516 3
TOTAL APPRO.....	36,769			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	450			1000 2
OPERATIONS AND MAINT TF -STATE	1,539			2516 1
-FEDERL	273			2516 3
TOTAL OPERATIONS AND MAINT TF	1,812			2516
TOTAL APPRO.....	2,262			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		39,031					
TOTAL SALARY RATE.....		41,715					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		19-					1000 2
OPERATIONS AND MAINT TF -FEDERL		12-					2516 3
TOTAL APPRO.....		31-					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		2,352					1000 2
OPERATIONS AND MAINT TF -STATE		8,040					2516 1
-FEDERL		1,425					2516 3
TOTAL OPERATIONS AND MAINT TF		9,465					2516
TOTAL APPRO.....		11,817					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		18,448-					1000 2
OPERATIONS AND MAINT TF -STATE		63,054-					2516 1
-FEDERL		11,180-					2516 3
TOTAL OPERATIONS AND MAINT TF		74,234-					2516
TOTAL APPRO.....		92,682-					
NONRECURRING EXPENDITURES							2100000
COMPUTER REFRESH							2103050
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		290,966-					1000 2
OPERATIONS AND MAINT TF -FEDERL		178,334-					2516 3
TOTAL APPRO.....		469,300-					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		15,500-					1000 2
OPERATIONS AND MAINT TF -FEDERL		9,500-					2516 3
TOTAL APPRO.....		25,000-					
TOTAL: COMPUTER REFRESH							2103050
TOTAL ISSUE.....		494,300-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ICONNECT SYSTEM				2103090
SPECIAL CATEGORIES				100000
APD - ICONNECT				101556
GENERAL REVENUE FUND -MATCH	232,014-			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,008,176-			2516 3
TOTAL APPRO.....	1,240,190-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	7,408			1000 2
OPERATIONS AND MAINT TF -FEDERL	4,849			2516 3
TOTAL APPRO.....	12,257			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	150			1000 2
OPERATIONS AND MAINT TF -STATE	513			2516 1
-FEDERL	91			2516 3
TOTAL OPERATIONS AND MAINT TF	604			2516
TOTAL APPRO.....	754			
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				26A3100
ANNUALIZATION				
TOTAL ISSUE.....	13,011			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		6,604					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,322					2516 3
TOTAL APPRO.....		10,926					
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -FEDERL		2,234					2516 3
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		107					1000 2
OPERATIONS AND MAINT TF -STATE		366					2516 1
-FEDERL		65					2516 3
TOTAL OPERATIONS AND MAINT TF		431					2516
TOTAL APPRO.....		538					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		13,698					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SPECIAL CATEGORIES				100000
APD - ICONNECT				101556
GENERAL REVENUE FUND -MATCH	418,092	418,092		1000 2
OPERATIONS AND MAINT TF -FEDERL	954,026	954,026		2516 3
TOTAL APPRO.....	1,372,118	1,372,118		

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: iCONNECT SYSTEM

IT COMPONENT? YES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$1,372,118 (\$418,092 General Revenue (1000) and \$954,026 Operations and Maintenance Trust Fund (2516) of nonrecurring funding in the iConnect category (101556), 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 35,000 individuals on the waiver and over 22,000 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 effectively manage client data and to verify provider service delivery to clients.

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

In addition to providing more and better data for use by the Agency to improve services to clients, the data will enable the Agency to maintain compliance with the Centers for Medicare and Medicaid Services (CMS) regarding the Home and Community Based Services Waiver program assurances. There are 32 sub assurances for which the state must demonstrate compliance and each assurance requires data to be collected, tracked, analyzed, and action taken to remediate problems that are found. Failure to comply with these assurances puts at risk the federal matching funding for the Home and Community Based Services (HCBS) Waiver. Additionally, In November 2016, the federal government amended H.R. 34, Section

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

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 2019-20, the waiver provided \$368 million in such services, which reflects \$227 million in federal matching funds (using the FY 2021-22 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 Agency requests a total of \$1,372,118 in nonrecurring funding for FY 2021-22, \$963,846 to continue the implementation of the iConnect system and \$418,272 to supplement the external helpdesk and the onboarding of providers.

Calculation Methodology:

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

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

Using this methodology, the funding request for FY 2021-22 was calculated as follows:

Harmony/WellSky Deliverables \$78,098 (\$7,810 GR, \$70,288 OMTF) 90% Federal match

Contracted Staff \$591,820 (\$59,182 GR, \$532,638 OMTF) 90% Federal match

Trainers \$293,928 (146,964 GR, \$146,964 OMTF) 50% Federal Match

OPS Staff - \$408,272 (\$204,136 GR, \$204,136 OMTF) 50% Federal Match

Total Nonrecurring Request - \$1,372,118 (\$418,092 GR, \$954,026 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
ICONNECT SYSTEM						36204C0

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: APD iConnect (101556)

	Total		
	Recurring	NonRecurring	FY 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 418,092	\$ 418,092
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 954,026	\$ 954,026
Total APD iConnect	\$ 0	\$1,372,118	\$1,372,118

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

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,249,316	418,092				1000
TRUST FUNDS	4,291,948	954,026				2000
TOTAL POSITIONS.....	24.00					
TOTAL PROG COMP.....	7,541,264	1,372,118				
TOTAL SALARY RATE.....	1,171,060					
=====						
TOTAL: PROGRAM MGT & COMPLIANCE						67100200
BY FUND TYPE						
GENERAL REVENUE FUND	18,541,085	872,592				1000
TRUST FUNDS	15,132,148	1,294,526				2000
TOTAL POSITIONS.....	183.00					
TOTAL BUREAU.....	33,673,233	2,167,118				
TOTAL SALARY RATE.....	10,990,513					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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	31,323,967						1000 2
=====							
OPERATIONS AND MAINT TF -MATCH	1,758,034						2516 2
-RECPNT	42,719,714						2516 9

TOTAL OPERATIONS AND MAINT TF	44,477,748						2516
=====							
TOTAL POSITIONS.....	1,598.00						
TOTAL APPRO.....	75,801,715						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	616,827						1000 2
=====							
OPERATIONS AND MAINT TF -STATE	50,113						2516 1
-RECPNT	839,521						2516 9

TOTAL OPERATIONS AND MAINT TF	889,634						2516
=====							
TOTAL APPRO.....	1,506,461						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	67,219						1000 1
-MATCH	2,135,288						1000 2

TOTAL GENERAL REVENUE FUND	2,202,507						1000
=====							
OPERATIONS AND MAINT TF -STATE	292,713						2516 1
-RECPNT	3,061,319						2516 9

TOTAL OPERATIONS AND MAINT TF	3,354,032						2516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....		5,556,539					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	64,965					1000 1
	-MATCH	20,528					1000 2

TOTAL GENERAL REVENUE FUND		85,493					1000
=====							
OPERATIONS AND MAINT TF	-RECPNT	32,972					2516 9

TOTAL APPRO.....		118,465					
=====							
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
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND	-MATCH	132,744					1000 2
OPERATIONS AND MAINT TF	-RECPNT	213,124					2516 9

TOTAL APPRO.....		345,868					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	795,368					1000 2
=====							
OPERATIONS AND MAINT TF	-STATE	20,587					2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -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	1,918,146			1000 2
OPERATIONS AND MAINT TF -STATE	529,514			2516 1
-RECPNT	2,686,389			2516 9
TOTAL OPERATIONS AND MAINT TF	3,215,903			2516
TOTAL APPRO.....	5,134,049			
PRESCRIBE MED/DRUG NON-MED				102682
GENERAL REVENUE FUND -STATE	338,721			1000 1
-MATCH	23,022			1000 2
TOTAL GENERAL REVENUE FUND	361,743			1000
OPERATIONS AND MAINT TF -RECPNT	36,978			2516 9
TOTAL APPRO.....	398,721			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	1,829,988			1000 2
OPERATIONS AND MAINT TF -STATE	224,858			2516 1
-RECPNT	1,777,866			2516 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
RISK MANAGEMENT INSURANCE							103241
TOTAL OPERATIONS AND MAINT TF		2,002,724					2516
	=====		=====		=====		
TOTAL APPRO.....		3,832,712					
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		242,763					1000 2
	=====		=====		=====		
OPERATIONS AND MAINT TF -STATE		35,147					2516 1
-RECPNT		338,005					2516 9
	-----		-----		-----		
TOTAL OPERATIONS AND MAINT TF		373,152					2516
	=====		=====		=====		
TOTAL APPRO.....		615,915					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,598.00					
TOTAL ISSUE.....		97,214,468					
TOTAL SALARY RATE.....		56,903,424					
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		237,812					1000 2
	=====		=====		=====		
OPERATIONS AND MAINT TF -STATE		35,419					2516 1
-RECPNT		232,753					2516 9
	-----		-----		-----		
TOTAL OPERATIONS AND MAINT TF		268,172					2516
	=====		=====		=====		
TOTAL APPRO.....		505,984					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		319,515					1000 2
OPERATIONS AND MAINT TF -MATCH		17,923					2516 2
-RECPNT		435,832					2516 9
TOTAL OPERATIONS AND MAINT TF		453,755					2516
TOTAL APPRO.....		773,270					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		304,023					1000 2
OPERATIONS AND MAINT TF -MATCH		17,055					2516 2
-RECPNT		414,699					2516 9
TOTAL OPERATIONS AND MAINT TF		431,754					2516
TOTAL APPRO.....		735,777					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		348					1000 1
-MATCH		1,130					1000 2
TOTAL GENERAL REVENUE FUND		1,478					1000
OPERATIONS AND MAINT TF -RECPNT		2,522					2516 9
TOTAL APPRO.....		4,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	739,777			
	=====	=====	=====	
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,983,424			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	712,707			1000 2
	=====	=====	=====	
OPERATIONS AND MAINT TF -MATCH	39,980			2516 2
-RECPNT	972,161			2516 9
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	1,012,141			2516
	=====	=====	=====	
TOTAL APPRO.....	1,724,848			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,724,848			
TOTAL SALARY RATE.....	1,983,424			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
GENERAL REVENUE FUND -MATCH		1,189-					1000 2
OPERATIONS AND MAINT TF -STATE		172-					2516 1
-RECPNT		1,657-					2516 9
TOTAL OPERATIONS AND MAINT TF		1,829-					2516
TOTAL APPRO.....		3,018-					
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FOR THE CENTRALIZATION OF SANS REQUESTS - DEDUCT							1800100
SALARY RATE							000000
SALARY RATE.....		837,232-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		633,396-					1000 2
OPERATIONS AND MAINT TF -RECPNT		633,398-					2516 9
TOTAL POSITIONS.....		18.00-					
TOTAL APPRO.....		1,266,794-					
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,972-					1000 2
OPERATIONS AND MAINT TF -RECPNT		2,972-					2516 9
TOTAL APPRO.....		5,944-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOR THE CENTRALIZATION OF				
SANS REQUESTS - DEDUCT				1800100
TOTAL: TRANSFER FOR THE CENTRALIZATION OF				1800100
SANS REQUESTS - DEDUCT				
TOTAL POSITIONS.....	18.00-			
TOTAL ISSUE.....		1,272,738-		
TOTAL SALARY RATE.....	837,232-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: TRANSFER FOR THE CENTRALIZATION OF SANS REQUESTS - DEDUCT

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of 18 FTE, \$837,232 of Rate, and a total of \$1,272,738 in budget (\$636,368 General Revenue (1000) and \$636,370 Operations and Maintenance Trust Fund (2516)) from the Developmental Disability Centers Civil Program budget entity (67100400) to the Program Management and Compliance budget entity (67100200), for Salaries and Benefits (010000) and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract (107040) categories, to provide additional resources for the centralization of Significant Additional Needs (SANS) review process.

ISSUE DETAIL:

The Agency for Persons with Disabilities is centralizing the Significant Additional Needs process. Centralization of the SANS review process allows for the consistent application of the criteria for medical necessity ensuring that individuals on the iBudget Waiver receive medically necessary services at the appropriate intensity, frequency, and duration in a cost-effective manner. Medical necessity is a state and federal requirement for the provision of Medicaid Waiver services. The process for conducting SANS reviews requires that the services requested meet the medical necessity criteria defined in APD Rules 65G-4.0213 through 40218, Florida Administrative Code (F.A.C), and in the AHCA Developmental Disabilities iBudget Coverage and Limitations Handbook. The agency is centralizing the SANS review process to provide consistent application of all criteria, extensive training, quality assurance, and interrater reliability.

The agency hires qualified developmental disability professionals, registered nurses and board-certified behavior analysts to verify that the levels of service requested meet medical necessity criteria, meet client needs, and are consistent with the service definitions contained in the approved iBudget Waiver. During Fiscal Year 19-20, the Agency completed 8,280 SANS reviews.

The agency requests the transfer of 18 positions from the Developmental Disability Centers. These positions were vacant because of the decreasing client population. The Regional positions that previously performed SANS reviews will be repurposed to perform functions to verify that providers are delivering services in accordance with client cost plans and verify that clients are receiving the services they need to remain in the community.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOR THE CENTRALIZATION OF				
SANS REQUESTS - DEDUCT				1800100

The following positions will be needed for the SANS Review Unit:

- (1) Registered Nurse Specialist
- (1) Human Services Program Specialist
- (9) Government Operations Consultant II
- (6) Government Analyst I
- (1) Senior Behavior Analyst

Total Rate = \$837,232

Total Benefits = \$429,562

The total budget impact nets to zero.

The Agency requests \$1,266,794 of funding for eighteen (18) FTE positions, along with \$5,944 for Human Resource Services Assessment packages.

RETURN ON INVESTMENT:

A Centralized SANS unit will apply a consistent methodology to the review of SANS which will result in compliance with Senate Bill 82 and a more streamlined and efficient process.

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

Rate					Total
	(18.0)	(\$837,232)	Recurring	Nonrecurring	FY 2021-22

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
DEV DISAB CENTERS CIVIL 67100400
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FOR THE CENTRALIZATION OF
 SANS REQUESTS - DEDUCT 1800100

Fund: General Revenue (1000) \$ (633,396) \$ 0 \$ (633,396)
 Operations and Maintenance Trust Fund (2516) \$ (633,398) \$ 0 \$ (633,398)

 Total Salaries and Benefits \$(1,266,794) \$ 0 \$(1,266,794)
 =====

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

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ (2,972)	\$ 0	\$ (2,972)
Operations and Maintenance Trust Fund (2516)	\$ (2,972)	\$ 0	\$ (2,972)
	-----	-----	-----
	\$ (5,944)	\$ 0	\$ (5,944)
	=====	=====	=====

Total Developmental Disability Centers Civil Program budget entity (67100400)

				FTE Total FY 2021-22	Rate
	(18.0)	(\$837,232)	Recurring		
			Nonrecurring		
Fund: General Revenue (1000)			\$ (636,368)	\$ 0	\$ (636,368)
Operations and Maintenance Trust Fund (2516)			\$ (636,370)	\$ 0	\$ (636,370)
			-----	-----	-----
Subtotal Home and Community Services (67100400)			\$(1,272,738)	\$ 0	\$(1,272,738)
			=====	=====	=====

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

	FTE	Rate			Total FY 2021-22
	18.0	\$837,232	Recurring		
			Nonrecurring		
Fund: General Revenue (1000)			\$ 633,396	\$ 0	\$ 633,396

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
DEV DISAB CENTERS CIVIL 67100400
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FOR THE CENTRALIZATION OF
 SANS REQUESTS - DEDUCT 1800100

Operations and Maintenance Trust Fund (2516)	\$ 633,398	\$ 0	\$ 633,398
Total Salaries and Benefits	\$1,266,794	\$ 0	\$1,266,794

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

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 2,972	\$ 0	\$ 2,972
Operations and Maintenance Trust Fund (2516)	\$ 2,972	\$ 0	\$ 2,972
Total HR Assessment	\$ 5,944	\$ 0	\$ 5,944

	FTE	Rate	Recurring	Nonrecurring	Total FY 2021-22
	18.0	\$837,232			
Fund: General Revenue (1000)			\$ 636,368	\$ 0	\$ 636,368
Operations and Maintenance Trust Fund (2516)			\$ 636,370	\$ 0	\$ 636,370
Subtotal Program Management and Compliance (67100200)			\$1,272,738	\$ 0	\$1,272,738

Grand Total all Budget Entities

	FTE	Rate	Recurring	Nonrecurring	Total FY 2021-22
	0.0	\$0			
Fund: General Revenue (1000)			\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)			\$ 0	\$ 0	\$ 0
Grand Total			\$ 0	\$ 0	\$ 0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FOR THE CENTRALIZATION OF SANS REQUESTS - DEDUCT							1800100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
12742 001	1.00-	36,608-		20,992-	57,600-	0.00	57,600-
13359 001	1.00-	36,608-		20,992-	57,600-	0.00	57,600-
13744 001	1.00-	36,608-		20,992-	57,600-	0.00	57,600-
36864 001	1.00-	36,608-		20,992-	57,600-	0.00	57,600-
39573 001	1.00-	36,608-		20,992-	57,600-	0.00	57,600-
52789 001	1.00-	36,608-		20,992-	57,600-	0.00	57,600-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
13085 001	1.00-	48,024-		23,006-	71,030-	0.00	71,030-
13162 001	1.00-	48,024-		23,006-	71,030-	0.00	71,030-
13304 001	1.00-	48,024-		23,006-	71,030-	0.00	71,030-
13356 001	1.00-	48,024-		23,006-	71,030-	0.00	71,030-
13496 001	1.00-	48,024-		23,006-	71,030-	0.00	71,030-
13627 001	1.00-	48,024-		23,006-	71,030-	0.00	71,030-
13697 001	1.00-	48,024-		23,006-	71,030-	0.00	71,030-
32412 001	1.00-	48,024-		23,006-	71,030-	0.00	71,030-
52799 001	1.00-	51,507-		23,621-	75,128-	0.00	75,128-
5237 SENIOR BEHAVIORAL ANALYST							
12184 001	1.00-	78,853-		39,842-	118,695-	0.00	118,695-
5294 REGISTERED NURSE SPECIALIST							
44189 001	1.00-	61,272-		34,198-	95,470-	0.00	95,470-
5877 HUMAN SERVICES PROGRAM SPECIALIST							
16589 001	1.00-	41,760-		21,901-	63,661-	0.00	63,661-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOR THE CENTRALIZATION OF				
SANS REQUESTS - DEDUCT				1800100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							633,396-
2516 OPERATIONS AND MAINT TF							633,398-
	18.00-	837,232-		429,562-	1,266,794-		1,266,794-
	=====	=====	=====	=====	=====		=====

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT BETWEEN APPROPRIATION	
CATEGORIES - DEVELOPMENTAL	
DISABILITY CENTERS - DEDUCT	2000030
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND	-MATCH	183,601-	1000	2
OPERATIONS AND MAINT TF	-RECPNT	304,051-	2516	9
TOTAL APPRO.....		487,652-		
		=====		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment Between Appropriation Categories-Developmental Disability Centers - (DEDUCT)

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a realignment of budget in the amount of \$487,652 (\$183,601 from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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 REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - DEDUCT				2000030

General Revenue (1000) and \$304,051 from Operations and Maintenance Trust Fund (2516) from the Contracted Services category (1000777) to the Other Personal Services category (030000) in the Developmental Disability Centers (DDC) Civil Budget Entity (67100400) to hire OPS custodial workers at the Sunland Center in Marianna.

The Sunland Center is one of three (3) Developmental Disability Centers (DDCs) operated by the Agency providing residential care and services to over 208 individuals with developmental disabilities. The Sunland Center has fifteen (15) residential homes and activity areas that use contracted custodial services. The Center has experienced numerous challenges with the current contracted vendor.

The Agency proposes the reallocation of appropriated funding to support the hiring of OPS staff on an annual basis to perform custodial services in residential homes and activity areas. The OPS staff would report to the Residential Services Supervisor for each home which would provide a direct line of responsibility for the proper care of the home which is essential to the quality of care for facility residents. Under the direction of the Residential Services Supervisor, deficiencies would be addressed daily, and the staff would be directly involved in corrective action measures prior to, during and after surveys.

OPS Staffing required: 15 X \$32,510.16 annually (includes benefits) = \$487,652

RETURN ON INVESTMENT:

Quality and continuity of care for our residents in the facilities.

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: 67100400 Developmental Disability Centers Civil

Program Component: 130300000 Intermediate Care Facilities Developmentally Disabled

Category: Contracted Services (100777)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
DEV DISAB CENTERS CIVIL 67100400
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT BETWEEN APPROPRIATION
 CATEGORIES - DEVELOPMENTAL
 DISABILITY CENTERS - DEDUCT 2000030

	Recurring	Nonrecurring	FY 2021-22
Fund: General Revenue (1000)	(\$ 183,601)	\$ 0	(\$ 183,601)
Operations and Maintenance Trust Fund (2516)	(\$ 304,051)	\$ 0	(\$ 304,051)
Total Contracted Services	(\$ 487,652)	\$ 0	(\$ 487,652)

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 183,601	\$ 0	\$ 183,601
Operations and Maintenance Trust Fund (2516)	\$ 304,051	\$ 0	\$ 304,051
Total Other Personal Services	\$ 487,652	\$ 0	\$ 487,652

REALIGNMENT BETWEEN APPROPRIATION
 CATEGORIES - DEVELOPMENTAL
 DISABILITY CENTERS - ADD 2000040
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND	-MATCH	183,601	1000	2
OPERATIONS AND MAINT TF	-RECPNT	304,051	2516	9
TOTAL APPRO.....		487,652		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment Between Appropriation Categories-Developmental Disability Centers - (ADD)

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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 REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				2000040

The Agency for Persons with Disabilities (APD, Agency) requests a realignment of budget in the amount of \$487,652 (\$183,601 from General Revenue (1000) and \$304,051 from Operations and Maintenance Trust Fund (2516)) from the Contracted Services category (1000777) to the Other Personal Services category (030000) in the Developmental Disability Centers (DDC) Civil Budget Entity (67100400) to hire OPS custodial workers at the Sunland Center in Marianna.

ISSUE DETAIL:

The Sunland Center is one of three (3) Developmental Disability Centers (DDCs) operated by the Agency providing residential care and services to over 208 individuals with developmental disabilities. The Sunland Center has fifteen (15) residential homes and activity areas that use contracted custodial services. The Center has experienced numerous challenges with the current contracted vendor.

The Agency proposes the reallocation of appropriated funding to support the hiring of OPS staff on an annual basis to perform custodial services in residential homes and activity areas. The OPS staff would report to the Residential Services Supervisor for each home which would provide a direct line of responsibility for the proper care of the home which is essential to the quality of care for facility residents. Under the direction of the Residential Services Supervisor, deficiencies would be addressed daily, and the staff would be directly involved in corrective action measures prior to, during and after surveys.

OPS Staffing required: 15 X \$32,510.16 annually (includes benefits) = \$487,652

RETURN ON INVESTMENT:

Quality and continuity of care for our residents in the facilities.

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

Category: Contracted Services (100777)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT BETWEEN APPROPRIATION						
CATEGORIES - DEVELOPMENTAL						
DISABILITY CENTERS - ADD						2000040

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	(\$ 183,601)	\$ 0	(\$ 183,601)
Operations and Maintenance Trust Fund (2516)	(\$ 304,051)	\$ 0	(\$ 304,051)
Total Contracted Services	(\$ 487,652)	\$ 0	(\$ 487,652)

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 183,601	\$ 0	\$ 183,601
Operations and Maintenance Trust Fund (2516)	\$ 304,051	\$ 0	\$ 304,051
Total Other Personal Services	\$ 487,652	\$ 0	\$ 487,652

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES -				
CIVIL				2103108
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	132,744-			1000 2
OPERATIONS AND MAINT TF -RECPNT	213,124-			2516 9
TOTAL APPRO.....	345,868-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	237,569			1000 2
OPERATIONS AND MAINT TF -MATCH	13,327			2516 2
-RECPNT	324,054			2516 9
TOTAL OPERATIONS AND MAINT TF	337,381			2516
TOTAL APPRO.....	574,950			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	217,159			1000 2
OPERATIONS AND MAINT TF -MATCH	12,182			2516 2
-RECPNT	296,214			2516 9
TOTAL OPERATIONS AND MAINT TF	308,396			2516
TOTAL APPRO.....	525,555			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	249			1000 1
-MATCH	807			1000 2
TOTAL GENERAL REVENUE FUND	1,056			1000
OPERATIONS AND MAINT TF -RECPNT	1,801			2516 9
TOTAL APPRO.....	2,857			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	528,412			
=====				
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN MGD FACS				080754
GENERAL REVENUE FUND -STATE	1,089,228	1,089,228		1000 1
=====				

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Code and Licensure Corrections

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$1,089,228 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 35,000 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. This property includes two parks, Rish Park and Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

The Agency requests \$1,089,228 for the following life safety needs identified for Agency facilities for FY 21-22:

Tacachale - \$50,000 - Replace existing residential fire alarm systems to meet code requirements.

Sunland - \$1,039,228 - Replacement of a twenty (20) year old generator at Cox Medical Center facility and construct a new electrical room to meet code standards.

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 Disability Centers - Civil (67100400)
 Program Component: Long Term Care (1303000000)

Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(087054)

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 1,089,228	\$ 1,089,228
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 1,089,228	\$ 1,089,228

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN MGD FACS				080754
GENERAL REVENUE FUND -STATE	1,938,963	1,938,963		1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$1,938,963 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 35,000 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. This property includes two parks, Rish Park and Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability 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 Agency requests \$1,938,963 for the following critical maintenance and repair needs identified for Agency facilities for FY 21-22:

Tacachale - \$29,512 - Upgrade and replace HVAC systems where residents reside and receive services by maintaining temperatures from 68 degrees to 81 degrees Fahrenheit, as required by the Agency for Health Care Administration (AHCA).

Sunland - \$1,909,451 - Installation of air scrubbers and dehumidifiers to maintain air quality standards in buildings requiring remediation action; Replacement of a heavily worn and outdated 270-ton chiller to provide a higher level of efficiency resulting in a reduction in power consumption and energy cost; Replace outdated HVAC Systems, tempered watered air handlers, buried rusted piping, as well as parts that are no longer available for repairs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

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 Disability - Civil (67100400)
 Program Component: Long Term Care (1303000000)
 Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(087054)

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 1,938,963	\$ 1,938,963
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 1,938,963	\$ 1,938,963

TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	44,587,462	3,028,191	1000
TRUST FUNDS	58,880,814		2000

TOTAL POSITIONS.....	1,580.00		
TOTAL PROG COMP.....	103,468,276	3,028,191	
TOTAL SALARY RATE.....	58,049,616		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....		17,172,460					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		503.50					
		25,313,337					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		281,232					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		936,672					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		76,316					1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		456,200					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		230,215					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		571,137					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		534,180					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		842,430					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		123,932					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		503.50					
TOTAL ISSUE.....		29,734,524					
TOTAL SALARY RATE.....		17,172,460					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		204,810					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		185,111					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		249,423					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,130					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		250,553					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		622,933					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		561,503					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		561,503					
TOTAL SALARY RATE.....		622,933					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 -							
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							1001960
SALARY RATE							000000
SALARY RATE.....		81,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		79,407					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001960
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							
TOTAL ISSUE.....		79,407					
TOTAL SALARY RATE.....		81,000					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		607-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES -							
FORENSIC							2103109
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		230,215-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		187,168					1000 1
=====							
SECURITY SERVICE EMPLOYEES PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,469					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		178,159					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		807					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		178,966					
=====							
TOTAL: FORENSIC COMMITMENT PROG BY FUND TYPE							<u>1301.03.00.00</u>
GENERAL REVENUE FUND.....	503.50						
SALARY RATE.....		31,177,689					1000
		17,876,393					
=====							